

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

KARATU DISTRICT COUNCIL

STRATEGIC PLAN

2017/18-2021/22

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LIST OF ABBREVIATIONS

AIDS	:	Acquired Immunodeficiency Syndrome
HIV	:	Human Immunodeficiency Virus
ICT	:	Information Communication Technology
IEC	:	Information Education and Communication
IT	:	Information Technology
KPI	:	Key Performance Indicator
KRA	:	Key Results Area
LAN	:	Local Area Network
LGA	:	Local Government Authority
MDAs	:	Ministries, Independent Departments and Agencies
MKUKUTA	:	Mkakati wa Kukuza Uchumi na Kupunguza Umaskini Tanzania
NGOs	:	Non - Government Organizations
OPRAS	:	Open Performance Review and Appraisal System
PMS	:	Performance Management System
RC	:	Regional Commissioner
PSRP	:	Public Sector Reform Programme
SDT	:	Service Delivery Target
SO	:	Strategic Objective
WAN	:	Wide Area Network
LGA	:	Local Government Authority
MTSP	:	Medium Term Strategic Plan
TA	:	Technical Assistant
DCT	:	District Council Treasurer
DED	:	District Executive Director
DE	:	District Engineer
DEO P	:	District Education Officer- Primary
DEO S	:	District Education Officer- Secondary
DCDO	:	District Community Development Officer
DHRO	:	District Human Resource Officer
DMO	:	District Medical Officer
DNRO	:	District Natural Resource Officer
DLO	:	District Legal Officer
DPLO	:	District Planning Officer
DWE	:	District Water Engineer
IA	:	Internal Auditor
PO-RALG	:	President's Office - Regional Administration and Local Government
CSO	:	Civil Society Organization
NGO	:	Non-Governmental Organization
DC	:	District Commissioner
MTEF	:	Medium Term Expenditure Framework
PESTLE	:	Political, Economic, Sociological, Technological ,Legal and Ecological
PSM	:	Public Service Management
PMO	:	Prime Minister's Office
PMU	:	Procurement Management Unit

CCM : Chama Cha Mapinduzi
DIA : District Internal Auditor
UNESCO : United Nations Education, Scientific and Cultural Organization
UNICEF : United Nations Children's Fund

DEFINITION OF TERMS

Accountability, Obligation to demonstrate that work has been conducted in compliance with agreed rules and standards (including performance measures)

Activity, the actions taken or work performed in order to produce a given target. Activities are what institutions do and describe processes which are largely internal to the institution. They describe HOW a target is to be produced.

Appraisal, an overall assessment of the relevance, feasibility, and potential sustainability of a series of interventions prior to a decision to undertake or fund them

Assumptions, Hypotheses about factors or risks which could affect the progress or success of an intervention

Baseline Indicator Value: historical value of an indicator. Includes an associated date called the baseline indicator date.

Benchmark, reference point or standard against which performance or achievement can be assessed. A benchmark often refers to the performance that has been achieved in the recent past by other comparable institutions, or what can be reasonably inferred to have been achieved in the circumstances.

Capacity Building a process leading to either (i) skill upgrading, (both general and specific), (ii) procedural improvements, and (iii) institutional strengthening. Capacity building refers to investment in people, institutions, and practices.

Impact, An effect on well-being. A significant long-term developmental change induced in the user of a service or product. May be direct or indirect, intended or unintended.

Indicator, a number having a particular measurement purpose. A Quantitative or qualitative factor or variable that provides a simple and reliable means to measure achievement, to reflect the changes connected to an intervention, or to help assess the performance of a party or institution.

Objective, a broad statement of what is to be achieved and the improvements to be made. An objective describes an intended outcome or impact and summarizes why a series of actions have been undertaken.

Outcome, the likely or achieved short-term and medium-term effects of an intervention's outputs. A direct, but intermediary change or improvement in the welfare of the customer or beneficiary as a result of the use of a service (or output).

Output, the products, time, money, partners, equipment, facilities, goods and services which result from an intervention; may also include changes (usually of an immediate nature) resulting from the intervention which are relevant to the achievement of outcomes.

Programme: A time-bound intervention that differs from a project in that it usually cuts across sectors, themes and/or geographic areas, uses a multi-disciplinary approach, involves more institutions than a project, and may be supported by different funding sources.

Results, the output, outcome or impact (intended or unintended, positive and/or negative) of a development intervention.

Stakeholders, all of those who have an interest (either direct or indirect) in an institution, its activities and its achievements. These may include clients or customers, partners, employees, shareholders/owners, government or regulators.

Strategies are broad statements about how something is to be done. They describe how the institution will achieve its objectives; they link Objectives to Targets. Each objective will have its own set of unique strategies which describe the broad approach to effect change

Target, the final products, goods, or services produced over a given period of time, by an institution, in order to achieve its objectives.

MESSAGE FROM HIS HONORARY THE CHAIRMAN

May, I take this opportunity to express my deep and heartfelt joy now that our council five year Strategic plan is finally complete since it has been a bumpy drive all way but patience, hard work, team work spirit and the desire to do have made us through. The process provided opportunity to Karatu District Council to address fundamental questions; to come up with a defined vision and mission with clear sense of direction and inspirational to guide our long-term perspective and collaboration with all Social Striatum and other development partners in Tanzania. The expected results of this crucial development are worth the efforts and input from every one.

As a management tool this Plan will surely inform all of us including our stakeholders, of our intent and the way to follow to accomplish it. It will be a yardstick to enable us measure how much we have achieved at any given stage and what necessary inputs are needed to improve Service Delivery. Finally, it will also serve as a tool for valuation of our performance through the planning period.

We would not have completed this plan had it not been for the teamwork from all those who were involved notably, Councilors, Town Director and staff, stakeholders, and support from members of the public.

I sincerely wish to thank the Council's Planning Coordinating team in conjunction with the select team of Heads of Departments for their efforts in coming up with the document.

Last but not least, I want to thank the President's Office –Regional Administration and Local Government for their contribution in this process. I want to assure stakeholders that with your full support the Council will go out of its way to ensure that come the year 2021 the plan will have been successfully implemented.

Hon Juplate Gerson Mnyenye.
Chairperson
KARATU DISTRICT COUNCIL

FORWARD BY DISTRICT EXECUTIVE DIRECTOR

The Council was established in 1997 as a urban by the Local Government .The council took over a number of responsibilities such as to maintain and facilitate the maintenance of peace, order and good government within its area of jurisdiction; to promote the social welfare and economic well-being of all persons within its area of jurisdiction; subject to the national policies and plans for rural and urban development, to further the social and economic development of Karatu District Council.

Currently the Council covers an area of 3,300 square km., having an estimated human population of 230,166 according to census conducted in 2012. Today the Karatu District Council has 20 Councilors, 14 elected, 5 nominated special seats and one Member of Parliament. In the recent years notably year 2002, Government has introduced results based management with the aim of delivering efficient and effective services delivery. This five year council strategic plan is in line with Tanzania Development Vision 2025, MKUKUTA II, Sustainable Development Goals 2030,CCM Manifesto 2015-2020, national policies, Sectoral policies and other ongoing Local Government and public reforms.

This strategic plan is an information tool to guide collaborative initiative with our stakeholders and other development partners. By this plan we have embraced the Public Private Partnership strategy. As a monitoring and Evaluation tool, it provides benchmarks against which to develop performance indicators, monitor progress and evaluate measures for socio-economic empowerment of the residents.

The plan is the result of careful and detailed consideration of our organization responsibilities, as well as capacity, and is based upon input from our key stakeholders. These stakeholders include Karatu District residents, Central Government agencies, civic leaders, council employees, suppliers and all clients. This plan charts a course for the future by outlining the Council's Vision, Mission and core values. During the life of the plan the Council aims to pursue strategies that will promote sustainable local economic development, local governance and enabling business environment. It also aims at ensuring the exploitation of natural resources and promotion of eco-tourism as well as improving the regulatory framework of the Council.

The implementation of this five year strategic plan will require an estimated amount of Tsh **269,259,487,115** that is equivalent to an average of Tsh **53,851,897,423** annually. By focusing on the priorities outlined in this plan, the Council will remain proactive in addressing challenges that lie ahead and will ensure that our shared vision for the future becomes a reality.

Mr. Waziri A. Mourice
DISTRICT EXECUTIVE DIRECTOR
KARATU DISTRICT COUNCIL

Acknowledgement

The Policy, planning and Statistic Department, wishes to acknowledge with gratitude, the contributions of all those who have been involved in the development of this Karatu District Council strategic plan.

Special thanks go to stakeholders who got together and through consensus building, brought out the issues pertinent to their district council and likely solutions. Head of Departments of Karatu District Council contributed significantly through collaborating with the stakeholders' proposals with factual information and consolidating the ideas into a preliminary strategic plan draft.

Notably important to acknowledge is the consultant, Leslie Helmut Dulle from the Skillstorm Consulting who participated in providing technical expertise, and, facilitated the activities as needed to make the process of plan development successful. These include and of course all the Planning Officers. The role of Mr.Msemo (Economist II) in overall coordination of the exercise is acknowledged.

Its the efforts of all those above that the Council now have a blueprint for reference while implementing the strategic plan over the next five years. The challenge therefore remains with the implementers to actualize the contents and accomplish the objectives of the Plan.

Collex Mwakyelu
DISTRICT PLANNING OFFICER
KARATU DISTRICT COUNCIL

EXECUTIVE SUMMARY

Karatu District Council Strategic Plan covers the five-year period of 2017/18 – 2021/22. The plan describes Council Mission, Vision, Core Values, Mandate, Objectives, Targets and Key Performance Indicators.

The Strategic Plan begins with a situation analysis which is meant to provide a review of the reality of Karatu District Council operating environment, which will impact on the plan and provide strategic alternatives. The Strategic Plan has taken into account the Tanzania Development Vision (Vision 2025), National Strategy for Growth and Reduction of Poverty (MKUKUTA II), Sustainable Development Goals (SDGs), Sectoral policies and 2015-2020 CCM Party Election Manifesto.

The Vision, Mission, Objectives and Core Values of Karatu District Council were derived from a detailed review process including Stakeholders' Analysis, Strength, Weakness, Opportunities & Threat/Challenge (SWOT/C), and Performance Review. Critical issues that need interventions were identified. They included:-

Issues to address

Service delivery issues, Shortage of teachers houses, classrooms, administration blocks, libraries, shortage of science teachers, dormitories, hostels, electricity, educational materials, water supply, and upgrading Karatu Town Authorities

To address the critical issues and enhancing performance, the following set of objectives are adopted:-

Objective A. Improve services and reduce HIV/AIDS infection

Objective B. Enhance, sustain and effective implementation of National Anti-corruption strategy

Objective C. Access and quality of social services improved

Objectives D: Quality and Quantity of Socio-Economic Services and Infrastructure Increased

Objectives E : Good Governance and Administrative Services Enhanced

Objectives F : Social welfare, gender equality and community empowerment improved

Objective G: Management of Natural Resources, Infrastructure and Environment Sustained

Objective H: Improve Emergency and Disaster Management

Therefore, the plan layout is as follows:- chapter 1: introduction and methodology, chapter 2 is a situation analysis, current mission, vision and core values, mandate, roles and functions, performance review of strategic objectives, stakeholder analysis, SWOT/C analysis which draws out the strengths, weaknesses, opportunities, threats and critical/key issues facing the council during the period. Chapter 3: The plan for 2017/18-2021/23. Chapter 4: Result framework, monitoring and evaluation plan. Chapter 5: Resource requirements: Annex 1: Strategic plan Matrix.

The Staff of Karatu District Council are determined to work towards the achievement of the stated vision and mission. Collectively, we have committed to implement this Plan. With strong work ethic, realization of the added value in collaborating and supporting each other, a strong sense of

commitment to success, dedication to excellence in all of our service delivery, and motivated by the desire to contribute to the betterment of the livelihoods of Karatu District Council, making Karatu District Council the better place of service delivery excellence.

The Karatu District Council strongly believes that promotion of the council social and economic wellbeing shall be achieved through strong, focused, goal-oriented and dedicated inter department partnerships and collaboration in order to address poverty & unemployment: promoting tertiary & manufacturing sectors, ensuring that the local investment climate is functional for local business.

Karatu District Council institutional environment over the next five years and beyond will play a critical role. This role will include allocation of budget, transparent and accountable use of public resources. In addition, is expected to take advantage of strategic opportunities while supporting and implementing development programs. In addition, the council departments will be mitigating disasters whenever they occur towards making Karatu District Council the vibrant modern town council commercial hub with a high standard of living for its residents.

CHAPTER ONE –INTRODUCTION

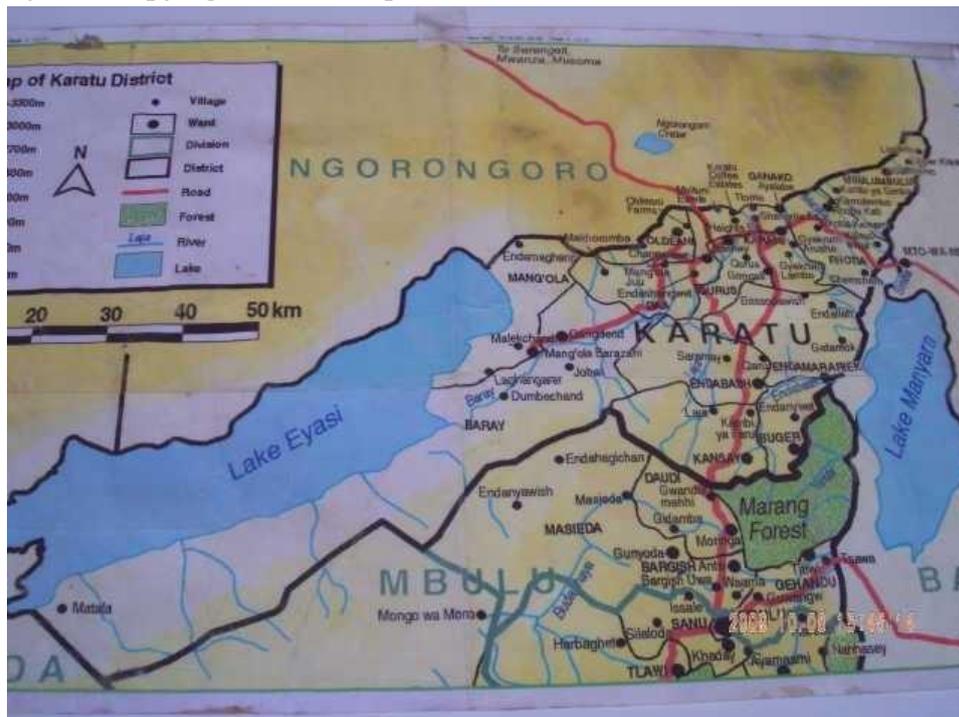
1.1 Historical Background

Karatu District Council was established in 1997 under the Local Government (Urban Authority) Act, Cap 288 under section 9 and 10 of the Act. The Council was officially registered in 2000 after general election. The District headquarter is located at Karatu town which is 150 km from Arusha city. The road from Arusha via Karatu to Mwanza and Musoma passes through the town which makes Karatu town active business centre.

1.2 Karatu District Council Profile

Karatu District Council is one among the seven councils of the Arusha Region. The Karatu Town is located 150 km from Arusha City. The town is situated between 3° 10' - 4° 00' south and 34°47' E latitudes and 34°5' longitudes South of the equator. The district is bordered by Mbulu District to the West, Iramba and Meatu Districts to the North West, Ngorongoro to the North and Monduli District and Babati District to the South East.

The district is estimated to have an area of approximated 3,300 square Kilometres, with Lake Eyasi occupying about 10.6square Kilometres.



Map:Geography (location)

1.2.1 Administration

The council has 20 councillors, 15 being from CHADEMA and 5 from CCM which is a ruling party. The councillors Balaza consist of 15 Male and 5 Female

1.2.2 An Overview

Chapter one gives information about the geographical location, land area, administrative units, climate and geographical zones of Karatu District Council. Likewise, information about ethni given



Headquarter of Karatu District Council

1.3 Purpose of the plan

This Strategic Plan is intended to provide information on the businesses performed by Karatu District Council. Its objectives are derived from the functions prescribed to Karatu District Council mandate. On the other hand the established targets are drawn against achieving broad objectives and during implementation it is envisaged that a continued collaborative effort

sustained among staff at all levels of Karatu District Council and stakeholders in order to support each other in achieving national framework strategies. The overall purpose of this Strategic Plan therefore can be summarized as follows:-

- Be a frame of reference for all stakeholders;
- Indicate the timing of implementation;
- Indicate how progress will be measured against baseline;
- Enable the preparation of performance budgets within Karatu District Council; and
- Used as a management tool when conducting Karatu District Council service delivery

1.4 Methodology

A participatory approach to the review of the Strategic Plan was employed. Representatives from all Departments, Units under Karatu District Council were involved during this exercise. The review was done in order to align in it with the development such as the Millennium Development Goals, Vision 2025, the CCM Election Manifesto 2016-2020, National Five Year Development Plan 2016/17 – 2020/21, Sector Policies and the Planning and Budgeting Guidelines issued by the Government.

CHAPTER 2: SITUATION ANALYSIS

2.1 Background

This chapter has undertaken the organisation scan of the Karatu District Council between 2013 to 2017. The organisational scan looked at the mandate of the council as stipulated in the Local Government (District Authorities) Act, no 7, 1982 as amended, roles, functions, Vision and Mission, performance review in terms of achievements, challenges and way forward for each challenges encountered during the stated period of time.

This chapter also gives a brief summary of the results of stakeholders of Karatu District Council analysis showing the stakeholders of Karatu District Council, their expectations and services that are offered to them by the Karatu District Council, and finally SWOT/C analysis. Through the organisational scan areas for improvement were identified as critical issues to be addressed in the five year plan.

2.2 Mandate of Karatu District Council

The Government enacted the Local Government (Rural Authorities) Act No. 8 of 1982 and its subsequent amendment which aimed at strengthening and promoting the local government system by devolution by decentralization.

Thus, the mandate of Karatu District Council as stipulated therein is to maintain and facilitate the maintenance of peace, order and good government within its area of jurisdiction; to promote the social welfare and economic well-being of all persons within its area of jurisdiction; subject to the national policy and plans for rural and urban development to further the social and economic development of its area of jurisdiction.

The council have the duties

- (a) "to formulate, co-ordinate and supervise the implementation of all plans of the economic, commercial, industrial and social development.in its area of jurisdiction
- (b) to monitor and control the performance of the duties and functions of the council it& its officer and staff by departments of the council and
- (c) to ensure the collection and proper utilization of the revenues of the council
- (d) to make by-laws applicable throughout its area of jurisdiction, and to consider and approve by-laws made by village councils within its area of jurisdiction;
- (e) to consider, regulate and co-ordinate development plans, projects and programmes of villages and township authorities within its area of jurisdiction, so as to ensure the more beneficial development and mobilization of productive forces in the village and township authorities and their application towards-
- G) the enhancement of productivity;
- (ii) the acceleration of social and economic development of villages; and
- (iii) the amelioration of rural life;
- (f) to regulate and monitor the collection and utilization of revenue of village councils and township authorities;

(g) subject to laws in force, to do all such acts and things as may be done by a people's government at the district level.

(h) Karatu district council may perform any functions lawfully delegated to it by the central Government, another district council or local government authority or body within Mainland Tanzania, whether or not it is a body corporate

12.2.1 Objective of the Karatu District Council in performing its functions:

Is to give effect to the meaningful decentralisation in political, financial and administrative matters relating to the functions, powers, responsibilities and services at all levels of council; to promote and ensure democratic participation in and control of decision- making by the people concerned; and establish and maintain reliable source of revenue and other resources in order to enable council to perform its functions effectively and to enhance financial accountability of the council, its members and employees.

2.3 Current Vision Statement

Is sustainability of social and economic development of people of Karatu

2.4 Current Mission statement

Karatu District Mission Is to ensure provision of social and economic services are provided to Karatu Community

2.5 Performance Review

During the period between July 2012 – June 2017, Karatu District Council has registered achievements under the following set of Key Result Areas (KRA)/Objectives and Strategic Objectives: During the period between 2012-2017 Karatu District Council has planned to implement Multisectoral development projects that aims to improve the living standards of the Karatu Community and some of the planned projects are as follows:

Planned Projects

Key priority areas to be addressed

- i. To accomplish un finished projects in the district; effort will be put in all stayed projects particularly of education infrastructure, water health, Agriculture and Livestock sectors.
- ii. To increase construction of classrooms liaison with raised number of students caused by Government declaration of elimu bure
- iii. Improving production of agricultural and Livestock products; Cultivation of trade, food crops and livestock products, effort will be directed to improve productivity and supply of agricultural and livestock products and inputs.
- iv. Improving Social services delivery ;the achievements recorded in the Social sector should be sustained, More emphasis would be on expansion of Karatu health centre

- to serve as district hospital and quality of education by accomplishing construction of laboratories in secondary schools,
- v. To increase council collection from 80% in 2016/17 to 85% by 2017/18 financial year; More consideration will be on enforcement of council bylaws, revenue collection and inspection by using LGIS and to set good mechanism of revenue collection in established new revenue sources, auction marts and markets.
 - vi. Land investment at Karatu town; the major tasks will be to accomplish land demarcation for industrial investment, to construct onions market at Qangndend village by using Public private partnership (PPP) and to improve cultural tourism centre for the advantage of fostering growth.
 - vii. Transport and communication; improving and increasing road network by using our own road construction tools and machinery, construction of Gravel roads particularly Karatu township roads will be up-graded to tarmac roads.
 - viii. Reducing maternal death focus will be on under five children by supplying curative and preventive equipment.
 - ix. To monitor and supervise ongoing projects; more emphasis will be allocation of fund and transport facilities to acquire value for money in development projects.
 - x. Crosscutting issues; the focus will be in reducing HIV and AIDS preference from 2.9% to 2%, Gender equity, reduce stigma among the community and preservation of water sources by increasing tree planting

Achievements:

- Under five mortality rate reduced from 77/100,000 to 52/100,000 is still underway.
- Data management in 52 health facilities improved
- 34 cooperative societies inspected

Problems Experienced:

During the period of implementation, the following problems were encountered:

- Delay in release of funds has led to rise of estimated costs which ultimately lead non-completion of projects.
- Insufficient water sources become a big challenge as we do depend much on ground water source which is now proving failure due to drought and increasing demand compared to actual daily production of the plant
- Poor hydro geological formation for ground water recharge, thus result to water shortage
- Lack of fund and facilities for Monitoring and evaluation of development projects lead to poor standard of projects implemented.
- Increased in number
- Political directives which interfere council budget and plans
- Low budget ceiling provided by central government

- Low commitment in implementation of Karatu Council annual plan and procurement plan
- Low level of community commitment to contribute in development projects. This issue is acute in Health facilities, Primary and Secondary School buildings. Consequently when community contributions fail, performance goes down in a form of uncompleted blocks or no construction at all.
- Inadequate of catchments areas for clean and safe water supply
- Un released financial resource, hinder implementation of Council plan and targets
- Conflict in revenue collection resulted to un collected revenue.
- HIV/AIDS prevalence.
- Scramble on land use and ownership

Future strategies

The Council Management will adopts workable strategies to solve these problems not limited to the followings:

- Application of effective technologies in revenue collection such as application of GIS programmes
- Higher involvement of Lower Local government Authorities in project Implementation in monitoring and evaluation.
- Use of rain water harvest technology to improve water supply services
- Encouraging community to work hard and look for new means on income generation.
- Provision of HIV& AIDS Education due to stigma discrimination in the community
- To strengthen collection of own sources revenue by enforcing council by laws.

2.6 Karatu District council stakeholders

In our strategic planning process we carried out a stakeholders' analysis. In the analysis we discussed the question as to who are our main stakeholders into nine (9) main groups. A summary of our main whos, what's and the potential impact of not meeting their expectations. The stakeholders' analysis was based on activities conducted by the council and information as part of interaction with them.

2.6.1 Services offered and stakeholders Council' expectations

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

Name of the stake holder	Roles of the council to the stakeholders	Expectation of the stakeholder from council	Effects or impacts of not fulfilling expectations	Ranking
Council staff	To deliver quality services To create conducive working environment To render statutory	Conducive working environment. Good incentives, allowances and package	Poor service delivery. Corruption Resign and termination	High

Name of the stake holder	Roles of the council to the stakeholders	Expectation of the stakeholder from council	Effects or impacts of not fulfilling expectations	Ranking
	benefits to the staff			
Central government/ regional secretariat	To build up democratic institution To allocate sufficient budget in order to achieve objectives	Adherence to the rules and regulations Good quality services delivery to community Good communication Restore the principles of good Governances	Erosion of democratic institutions Low budget allocations Poor achievement of objectives Budget reallocation to other council or sectors	High
	Full utilization of the available resources Reliable evaluation of effectiveness of expenditure against objectives and reallocation Equally distribution of goods and services To assure coordination of sector policies and implementation	Conducive working environment An effective planning and budgetary system	Unutilized available resources accordingly Poor evaluations of the effectiveness of expenditures against the objectives and reallocation Unequal distribution of goods and services. Uncoordinated sector policy implementation	High
Donors	To create conducive environment donors To manage fund offered by donors Proper Utilization of fund as budgeted To assure transparency and accountability	Adherence to terms of reference Financial discipline towards programme funds Good partnership and coordination toward implementation of Town council development plans. Integrated programmes related to donor policies	Delayed support Transfer budget/funds to other authorities Bad image of the Town Council to other donors Inadequate support to rural development Change of partners	Medium

Name of the stakeholder	Roles of the council to the stakeholders	Expectation of the stakeholder from council	Effects or impacts of not fulfilling expectations	Ranking
	<p>To assure effective community participation</p> <p>To assure value for money for implanted projects</p>	<p>Direct involvement of the poor at all stages of planning, implementation, monitoring and evaluation</p> <p>Good coordination of District plans and NGO/CBO activities</p>	<p>Lack of effective participation in supporting development activities</p> <p>Poor implementation of projects and service delivery</p>	High
<p>CBOs/NGOs, FBOs, American PEACE CORPS Caritas (RC), Lutheran and BAKWATA, NMSF, Banks, World vision, KilimoEndeleu, DMDD, MVIWATA-Arusha</p>	<p>To allocate sufficient fund to implement projects</p>	<p>District council contribution to supported programmes</p> <p>Support in terms of manpower, transport, etc</p>	<p>Uncompleted projects</p> <p>Dropping of some NGOs to work in the Council</p>	Medium
	<p>Support effort initiated by CBOs</p> <p>Encourage small scale investment</p> <p>Reduce poverty among the people</p>	<p>Conducive environment for them to work efficiently</p> <p>Coordination and monitoring of activities in their areas of work</p> <p>Clear guidelines, for projects being implemented</p> <p>Adequately involvement towards the success of poverty eradication initiatives</p>	<p>Lack of support to target groups</p> <p>Discourage investments in small scale</p> <p>Minimized support to the poor</p> <p>Increased poverty among the people</p>	Medium
Communities	<p>To capacitate on the sustainability of the implemented projects</p> <p>To mobilize community to participate in implementation of development programmes</p> <p>To create aware on the</p>	<p>District Council support in terms of social services and capacity building</p> <p>Good governance</p> <p>Transparence</p> <p>Participation in</p>	<p>Unsustainable programmes</p> <p>Low revenue collection conflicts between communities and tax collectors</p> <p>Increased poverty</p> <p>Confused inception of</p>	Medium

Name of the stakeholder	Roles of the council to the stakeholders	Expectation of the stakeholder from council	Effects or impacts of not fulfilling expectations	Ranking
	<p>importance of revenue collection</p> <p>To deliver quantity and quality services</p>	<p>different matters which affect them</p> <p>Good communication between communities and Town Council</p> <p>Appropriate guidelines/by laws</p> <p>Special support to specific groups – women, Youth, disabled, children</p> <p>Coordinating all extension services delivered to all its areas</p> <p>Proposing possible intervention to address socio-economic needs</p>	<p>directives</p> <p>Low participation in community programmes</p> <p>Mismanagement of community resources and opportunities</p> <p>Sub merged unworthy of the community</p> <p>Poor service delivery results</p>	
Private sector	<p>To outsource service delivery and revenue collection</p>	<p>Equitable redistribution of income accrued from Karatu District collection</p> <p>Fail taxation system</p> <p>Appropriate guidelines/by law</p> <p>Good quality services</p> <p>Improved infrastructure</p> <p>Good communication</p>	<p>Low revenue collection</p> <p>Persistent conflicts</p> <p>Tax invasion</p> <p>Misinterpretation of guidelines and by laws</p> <p>Insufficient resources</p> <p>Low investment and partnership communication gap.</p>	Medium
Other government institutions	<p>Proper channel of communication</p> <p>To achieve development and service delivery target</p>	<p>Peoples participation in communities development activities</p> <p>Fair taxation system</p>	<p>Low quality of services delivered</p> <p>Lack of useful information to the Karatu District</p>	Medium

Name of the stake holder	Roles of the council to the stakeholders	Expectation of the stakeholder from council	Effects or impacts of not fulfilling expectations	Ranking
		Partnership in service delivery Conducive working environment	Council Non compliance in at payment Budgetary constrains Unachieved development and service delivery target	
Cooperative societies	To involve cooperative in management and supervision of projects To build capacity of the societies by providing them with entrepreneur knowledge	Participation of the cooperative in the management and supervision of cooperative societies Support peoples initiatives within the existing Legal frame work Strengthening of cooperatives by facilitating the establishment of cooperative societies for special groups, youth and those with disabilities	Lack of capacity and inappropriate set up of the cooperatives. Existence of cooperatives with different stakeholder Discouragement of people to establish Cooperatives societies. Lack of joint approach in tackling development issues	Medium
BoT, NMB, etc), Micro SACCOS, etc	Support in financing loans Support in financing small loans and Facilities	Partnership in service delivery Conducive working environment	Decrease in capital Loose of customers	Medium

2.7 SWOT Analysis

Strength, weakness (i.e. an evaluation of its resources), opportunities and threats (i.e. an assessment of the environment)(SWOT) is an approach used to review the situation of the Karatu District Council to inform appropriate planning. SWOT analysis enables the Karatu District Council to come up with priorities and key issues to be addressed in the current budget. In summary the SWOT analysis is the evaluation of how well the resources of the organization match the needs of the environment in which the organization operates. Different approaches¹ were used to understand the situation of the current implementation of previous plans under review.

Internal situation analysis of the organization was carried out as an initial step to the documentation of the strengths, weakness, current opportunities and prevailing threats as discussed below.

2.7.1 Internal Environmental Scan

FACTOR	STRENGTH	WEAKNESSES
Well, educated committed and trained staff	Efficient and effective provision of social service	Inadequate working tools and equipment
Revenue collections	Presence of various sources of Revenue	Inadequate revenues to meet Town council needs
Good leader ship	Transparency and accountability of staff	Poor working environment facilities
Improve infrastructure	Most of the areas are accessible throughout the year	Inadequate equipment and material to facilitate provision of services
Good governance	Well stipulated guidelines and by-laws	Inadequate community contribution in development activities
Sundries		<ul style="list-style-type: none"> • Existence of computer virus • ICT Policies not in place • Inadequate personnel • Unavailability of tools • Bureaucracy • Inadequate of water supplies services • Absence of master plan of town planning • Poor knowledge of community • Reluctant of community to abide to regulations .eg. environment regulations • Inadequate hospital referral system • Shortage of school infrastructure such as desk and classroom • Poor performance of national examinations • Dropout of pupils from schools • Outdated education laws and regulations for secondary education • Shortage of educational

FACTOR	STRENGTH	WEAKNESSES
		material <ul style="list-style-type: none"> • Shortage of science teachers • Lack of code for teacher, it is difficult to identify whether is a science teacher or arts teacher

2.7.2 The External Scan (opportunities, risks/ challenges)

As part of our strategic planning process, we assessed what opportunities and threats, the future by using PESTEL analysis. PESTEL covers all political, legal, economic, social/cultural, ecological and technological (PESTEL) influences in the council and national service delivery operates in. The aim is to identify the factors which are currently affecting service delivery and those which are likely to become significant in the future. To avoid this becoming merely a listing exercise, the council must identify the few key influences from those identified by the analysis, that is , the key opportunities available to it in the external environment , and the key threats which it faces.

During the analysis we considered several dimensions: **Political** trends (Social welfare policy, taxation policy, regulations and government stability), **economic** trends (globalisation, service delivery cycles, inflation, unemployment, exchange rate), **Sociological** (income distribution, social mobility, levels of education/health, size of population, age distribution, lifestyle changes, consumerism, attitudes to work and leisure) **technological** trends(Government investment and R &D policy, new discoveries: products and methods of services creation, speed of technology transfer), **legal** trends(environment protection laws, employment law, consumer protection , health and safety regulations), and **ecological** trend(sustainability issues, e.g energy, natural resources, pollution and green issues). The trends mentioned above can be assessed in the following matrix:

OPPORTUNITIES AND THREATS

Trend/Factor	Opportunities	Threats
Political	<ul style="list-style-type: none"> • Accessibility to national policies and guidelines • Presence of multi -partism poses challenges to the ruling party hence fostering development • Stable political climate 	<ul style="list-style-type: none"> • Un stable of Political leaders to practice good governance • Shortage of staff • Unrealistic budget • Changes of Governments • Inconsistencies between regulations and directives • Involving politics in enhancing development initiatives • Interference of council management with politician • Changes of leadership at national

Trend/Factor	Opportunities	Threats
		and local level
Economical	<ul style="list-style-type: none"> • Presence of Ngorongoro Conservation Area Authority, Serengeti National Park • Presence of arable land for agriculture. • Presence of development partners • Presence of irrigation practices in the region • Highway(Arusha-Ngorongoro) • Existence of financial institution 	<ul style="list-style-type: none"> • Inflation rate • Price fluctuations on agricultural produce. • Inadequate of sources of local revenue • Local revenue avoidance and evasion • Low understanding of the community on their responsibility to pay lawful levies.
Social	<ul style="list-style-type: none"> • Availability of government policies supporting sports and games. • Existence of social welfare e.g NGOs, CBOs, and other institutions 	<ul style="list-style-type: none"> • Political Interference • Land conflict • Inadequate budgets allocation • Loss of manpower due to HIV/AIDS Epidemic • Low community participation in development project • Lack of transparency • Taboos(Mila Potofu) • Inadequate full community participations • Low per capita income of the citizens
Technological	<ul style="list-style-type: none"> • Existence of ICT infrastructures • Trained manpower in IT • Media(TV and Radio station) 	<ul style="list-style-type: none"> • Unreliable source of power - electricity supply. • Insufficient technical personnel • Cost of hardware • Operational cost • Enhance website and local area network in place • Some villages are not connected with mobile telephones network. • Unavailability of power tiller spare parts • Poor technological innovation • Lack of technological institution

Trend/Factor	Opportunities	Threats
Legal	<ul style="list-style-type: none"> • Availability of Procurement Act • Public Service Regulations • Standing order • Code of Ethics • Public Finance Act • Availability of Regional Administration Act, Law government Acts and other supportive Act • Public Service Act 	<ul style="list-style-type: none"> • Conflicting laws and policies • Inaccessibility of laws and policies • Change of Regulations • Inefficient of law enforcements • Long procedure of enacting by laws • Low awareness of community to council by laws
Ecological/Environment	<ul style="list-style-type: none"> • Availability of arable land • Availability of renewable energy e.g. solar power, energy saving stoves. • Existence of by-laws on environmental protection. • Insufficient technical person • Topographical variety 	<ul style="list-style-type: none"> • Land degradation • Deforestation • High tariffs on electricity supply. • Mismanagement of natural resource eg. Forests, water sources • Poor infrastructure • Seasonal rains affecting different areas interchangeably per year • Climate change <ul style="list-style-type: none"> ○ Drought ○ Floods

2.8 Key Issues to Address

After the organizational scan, the following have been identified as areas of improvement in the in the plan and budgeting cycle:

- Inadequate health facilities, drugs, low carrying capacity, transport and fund for running facilities
- Inadequate water supplies in urban and rural
- Poor condition of roads
- Shortages of parking spaces at Karatu town
- Unutilized irrigation opportunity at Lake Eyasi
- Inadequate of agricultural product markets
- Inadequate of abattoirs facilities
- Unavailability of extraction industries
- Inadequate revenue from own source

- Inadequate plots
- Street lights
- Unplanned settlements
- Inadequate teachers house
- Inadequate primary school classroom
- Inadequate teachers houses
- Inadequate secondary school offices
- Inadequate secondary school teachers houses
- Inadequate sanitary landfill or waste disposal sites
- Inadequate number of trucks and other equipment to collect refuse at Karatu Town
- Overcrowding of dogs in streets
- To accomplish un finished projects in the district; effort will be put in all stayed projects particularly of education infrastructure, water health, Agriculture and Livestock sectors.
- To increase construction of classrooms liaison with raised number of students caused by Government declaration of elimu bure
- Improving production of agricultural and Livestock products; Cultivation of trade, food crops and livestock products, effort will be directed to improve productivity and supply of agricultural and livestock products and inputs.
- Improving Social services delivery ;the achievements recorded in the Social sector should be sustained, More emphasis would be on expansion of Karatu health centre to serve as district hospital and quality of education by accomplishing construction of laboratories in secondary schools,
- To increase council revenue collection .More consideration will be on enforcement of council bylaws, revenue collection and inspection by using LGIS and to set good mechanism of revenue collection in established new revenue sources, auction marts and markets.
- Land investment at Karatu town; the major tasks will be to accomplish land demarcation for industrial investment , to construct onions market at Qangdend village by using Public private partnership (PPP) and to improve cultural tourism centre for the advantage of fostering growth.
- Transport and communication; improving and increasing road network by using our own road construction tools and machinery, construction of Gravel roads particularly Karatu township roads will be up-graded to tarmac roads.

- Reducing maternal death focus will be on under five children by supplying curative and preventive equipment's.
- To monitor and supervise ongoing projects; more emphasis will be allocation of fund and transport facilities to acquire value for money in development projects.
- Crosscutting issues; the focus will be in reducing HIV and AIDS preference from 2.9% to 2%, Gender equity , reduce stigma among the community and preservation of water sources by increasing tree planting

CHAPTER 3: THE PLAN 2017/2018- 2021/2022

This is the first five year council Strategic Plan 2017/18-2021/2022 is the outcome of the review of previous annual plans 2012/13 to 2016/17, heads of department participatory strategic planning and its pertaining challenges in implementing the planned objectives and activities. The Strategic Plan 2017/18-2021/22 has attempted to address the challenges as well as the critical issues which were identified. The Vision, Mission, Objectives and Core Values were derived from a detailed review process including Stockholder's Analysis, Strength, Weakness, Opportunities & Threats/Challenges (SWOT/C). To meet the above priorities, The Plan has come up with eleven broad objectives where the performance indicators in each Objective are indicated. An easy reading is presented in the Annex of Logical Framework which is labelled as Strategic Planning Matrix where Objectives, Targets, indicators and activities are indicated.

3.1 Vision statements

“To be highly efficient and effective in social and economic services delivery to the people.”

3.2 Mission statements.

To provide quality social economic services to the community through involvement of all stakeholders, prudent use of council resources, and appropriate environment management”

3.3 Core Values

- Customer focused
- Good governance and democracy
- Openness and Integrity
- Diligence
- Courtesy
- Team spirit
- Respect of all Human Rights
- Accountability

3.4 Objectives

3.4.1 Objective A: Service Improved and HIV/AIDS Infection Reduced

HIV/AIDS is a national problem which needs attention. Hence, in order to decreasing rate of about OPD diagnosis prevalence at Karatu Town we need to conduct more educative campaigns to Karatu District Council staff and their families.

All Local Governments Authorities are directed by the government to develop workplace interventions by providing care support services to staff living with HIV/AIDS. The HIV and AIDS pandemic will have very serious adverse implications for government unless changes in attitudes bring about changes in behaviour.

Karatu District council collaborated with stakeholders and beyond in order to develop strategies to address the problem. Strategies will complement existing interventions and will focus on the institutional component of transmission and infection. This is a sensitive issue but one which cannot be avoided

Strategies

- Involve partners
- Provide awareness
- Capacity building
- Care and treatment
- Corruption eradication, provision of education on HIV/AIDS
- Create awareness
- Encourage voluntary HIV tests
- Establishment of HIV programs
- Identify number of HIV Infected.
- Involvement of partners
- Keeping employees informed.
- Locate fund
- Provide support services to HIV infected staff
- Sensitization
- Support staffs with HIV/aids with nutritional foods.

Targets

Fighting against HIV/AIDS at work place enhanced by June 2022.

- 10 HIV infected staffs to be supported by June 2022
- 10 staff meetings to be conducted by June 2022.
- Continuum of care treatment and support to PLWHIV in 58 Villages improved by June 2022
- Coordination and management of HIV&AIDS intervention strengthened in 14 Wards by June 2022

- District and community HIV response strengthened in 58 Villages by June 2022
- Fighting against HIV&AIDS at working place enhanced by 2022
- Fighting against HIV/AIDS infection established to Internal Audit Staff by June 2022
- HIV/AIDS Prevalence reduced from 2.9 % to 2.4% by June 2022
- HIV knowledge, testing and counseling services promoted in 58 Villages by June 2022
- HIV testing and counseling services expanded in 58 health facilities by June 2022
- HIV testing and counseling services promoted in 58 Villages by June 2022
- HIV/AIDS awareness and knowledge education staffs and teachers in primary schools by June 2022
- HIV/AIDS awareness and knowledge of 12 Water Staff improved by June 2022
- PMCT + services in 58 health facilities strengthened by June 2022
- Sensitize 10 staffs on the effects of HIV/aids epidemic by June 2022
- Social support for PLWHIV/MVC and widowers in 58 Villages by June 2022
- Stigma denial and discrimination on PLWHIV reduced from 50% - 40% by June 2022
- Stigma, Denial and Discrimination reduced by 2022
- Stigma, denial and discrimination reduced in 58 Villages by June 2022
- Support 2 staffs with HIV/aids with nutritional foods June by 2022
- Ten staff meetings to be conducted by June 2022
- Two HIV infected staffs to be supported by June 2022

Key Performance Indicator

- Number of people with HIV/AIDS awareness.
- Number awareness
- Number HIV affected staffs supported.
- Number of awareness conducted
- Number of female and male clients referred to ctcs
- Number of functional VCT sites
- Number of KONGA meetings attended
- Number of male and female VCT clients per FY

- Number of meetings conducted
- Number of monitoring and supervision conducted
- Number of mvcs provided with basic needs
- Number of mvcs verified and supported
- Number of PLWHIV groups supported with the list of members supported on individual IGA
- Number of referrals to ctcs
- Number of Staff.
- Number of stakeholders trained on TOMSHA
- Number of support
- Number of training conducted
- Number or % of wards /villages with representatives trained on TOMSHA
- Number reports
- Percentage of ANC attendees counseled and tested for HIV by June 2022
- Proportion of eligible PLHIV receiving ART
- Proportion of Safe Blood collected per need
- Reduce number of new infection
- Sex and age numbers of children
- Size of population/number of people reached by sensitized political leaders

3.4.2 Objective B. Effective implementation of the National Anti- corruption strategy enhanced and sustained.

Corruption in public life undermines good governance and economic growth, distorts national development, and retards the general welfare of the citizens, particularly the poor and the vulnerable in the society. Considering these ill effects, still Karatu District Council will maintain zero tolerance for all acts of corruption, petty or grand, in the use of public resources, create public awareness and engage all Stakeholders in preventing and combating corruption. In addressing the implementation of the National Anti-corruption Strategy, Karatu Council has planned to promote the actions that focus on preventing and combating corruption.

Strategies

- Allocate fund

- Control in misappropriation of fund
- Establish Ant-corruption club
- Improve integrity
- Keep employees informed.
- Number of complains
- Provide awareness.
- Reinforcement of Accountability and Transparency
- Sensitize

Targets

- Knowledge on anti-corruption to 250 (head quarter & Others) staff disseminated by 2022
- Implementation of the national ant-corruption strategy corruption combating in District enhanced by June 2022.
- Ensure effective implementation of national Ant corruption Strategy by June 2022
- 10 staff meetings to be conducted by June 2022.
- Eliminate all elements of corruption in our working place/department by June 2022
- Enhance, sustain and effective implementation of National anticorruption strategy corruption combating the district enhanced by June 2022
- Implementation of the national ant-corruption strategy corruption combating in District enhanced by June 2022
- Sensitize 10 staffs on the effects of corruption June by 2022.
- Two staff meetings to be conducted by June 2022.

Key performance indicators

- Number staff attained anti-corruption knowledge
- Number of people with anti-corruption awareness.
- Increase in transparency.
- No corruption cases reported
- Number of meetings conducted
- Number of Staff enhanced
- Number of complaints.

3.4.3 Objective C. Access quality and equitable social services delivery improved

One of the key mandates of Local Government Authority in accordance with the Law (District Authorities Act No 7 (Cap 288)) is the provision of equitable social services to the community. Karatu District council seeks to have well developed population as part of fulfilling its mandated functions. The performance review indicates a number of issues that are required to be addresses during the implementation of this Strategic Plan. Major focus will be in building and maintaining basic infrastructure that will improve the access of water, health services, education, Livestock and fisheries, extension services, Community empowerment, gender equity just to mention a few.

Strategies

- Solicit financial resources
- Develop a systematic approach to ensure optimum staff satisfaction
- Observe accounting Regulations and standards.
- Educate value for money.
- Conduct orientation.
- Employee wellness
- Create new sources of revenue.
- Raising of rates and fees.
- Enforce by law.
- Inaction of new by laws.
- Create awareness.
- Involve stakeholders.
- 3Rs classes, introducing MKUKUTA Programs
- Adolescent friendly sexual reproductive health
- Advocacy and IEC
- Advocacy for prevention
- Allocation of fund to the Council Annual Budget
- Apply fair, competitive, transparent, non-discriminatory and value for money procurement
- Appropriate funds in the budgets
- Avail Medicine, Medical equipment, medical and diagnostic supplies management System

- Capacity building
- Care and protection for most vulnerable groups including orphans, children with disabilities, abused and neglected children, street children and young offenders
- Collaborate with veos office for the play grounds
- Community based health care services for MNCH
- Community based initiatives
- Comprehensive emergency obstetrics and neonatal care
- Conduct inspection in schools, improve library facilities, construct more classrooms, increase number of teachers, collaborate with parents
- Conduct mock exams
- Construction of classrooms
- Council Health Service Boards (chsbs), Health Facilities Governing committees (HFGC/ HFC) function
- Create awareness
- Create conducive working environments
- Detection of vulnerable communities
- Develop programs to prevent rabies
- Develop programs to vaccinate livestock
- Dissemination of information using Multimedia method
- Drug and substances abuse
- Early childhood development
- Early infant diagnosis of HIV
- Enhance food provision
- Enhance statutory benefits
- Enhanced provision of capitation grants
- Exclusive breastfeeding for six months
- Exemption and waivers of the vulnerable groups (Health Facility -social protection system)
- Expanded program of Immunization
- Family planning

- Family support and counseling to prevent breakdown and protect children in the homes
- Financial support from Own Source
- Financial support from the government
- Focused Antenatal care
- Good working environment
- Hazardous waste management
- Health education
- Health management information system (HMIS)
- Health transport management system.
- Human resource information system
- Improve Basic and comprehensive emergency obstetrics care
- Improve CHMT and Health Facilities Management Teams; Council Health Planning Teams
- Improve District health referral (such as emergency medical, surgical, anaesthesia, diagnostic, rehabilitation) services
- Improve Mental health and substance abuse interventions
- Improve working tools
- Improving livestock breeds
- Insecticide Treated Nets (itns)
- Install functional monitoring and evaluation system
- Institutional capacity building
- Integrated Management for emergency and essential surgical care
- Intermittent Presumptive Treatment (iptp) of malaria
- Involve community.
- Involve members and community
- Involve partners
- Keeping employees and farmers informed
- Keeping school informed, Create conducive working environment, Provide support services, remedial classes, regular school inspection, strengthen monitoring and evaluation,

- Lobby funds
- Malaria case management with combination therapy ALU
- Management of Oral health conditions
- Management of severe malnutrition
- Management of solid and liquid waste in health facilities environment
- Mapping and registration advocacy
- Mapping of susceptible areas
- Medical intervention on Neoplasm/ cancers
- Medical intervention, Health promotion and prevention through IEC on change of lifestyle at community level
- Mental health
- Mobilize adequate funds for Health and social welfare services (CHF,NHIF,User fees, etc)
- Mobilize teachers on teaching 3Rs
- Monitor social welfare Services.
 - Motivate staff
- Motivate staff by building capacity of PMU staff
- Nutritional supplement for mother, neonates and children
- Occupational health and safety
- On job training
- Physical infrastructure health facilities construction
 - PPM of medical equipment
- Prepare procurement plan and procurement reports timeliness and consistency
- Prepare training program
- Prevention and management Acute and chronic respiratory disease
- Prevention and management of anemia and nutritional deficiency
- Prevention and management of cardiovascular disease/cerebral vascular accident
- Prevention and Management of Neglected Tropical Diseases (ntds)
- Prevention and Management of rabid animal bites
- Prevention and Management of Skin diseases

- Prevention, control and management of reproductive system cancers
- Professional development
- Promote Public Private Partnership
- Provide awareness.
- Provide basic social services for vulnerable groups.
- Provide houses
- Provide mentoring and coaching
- Provide training to ICT Staff.
- Provision of sport supplies
- Regulatory framework and practice
- Retention for healthcare workers
- Revenue collection
- Safe and clean delivery care by skilled attendant in health facilities
- School health program
- Significantly increase amount of revenue collection
- Staff Emolument
- Statutory employee development
- Manage STIs, HIV and AIDS
- Strengthen human resource
- Supportive supervision including cascade coaching and inspection
- TB DOTS, plus (TB/HIV, MDR-TB)
- Under five growth and development monitoring
- Utilities management
- Vermin and vector control around health facilities environment
- Water, hygiene and sanitation

Targets

- Facilitate availability of working facilities in 13 Departments and 6 Sections annually by June 2022
- Facilitate availability of working facilities in 14 Wards, 58 Villages and 1 Town Authority annually by June 2022

- Conducive Working Environment to 6 staff planning Department improved and maintained by June 2022
- enhanced by June 2022
- Government financial management and accounting procedures adhered to and strengthened by June 2022.
- Working environment of finance dept improved by June 2022.
- Council revenue collection increased from 4billion to 6 billion by June 2022.
- Audit query reduced from 104 to 5 by June 2022.
- Number of new revenue sources increased from 40 to 45 by the year 2022.
- Conducive working environment to 11 staffs ensured by June 2022
- 50 Council contracts vetted by June 2022
- Access to health and social welfare services to vulnerable group improved from 85% to 95% by June 2022
- Agriculture knowledge dissemination improved from 50 % to 70% by June 2022
- Anemia and severe malnutrition among under five children reduced from 3.2 to 2.5 by 2017
- ARI Prevalence rate reduced from 38%(OPD/IPD) to 29% by June 2022
- Artificial insemination services increased from 30% to 60% by June 2022
- Awareness on the rights of vulnerable groups Developed.
- Capacity building on procurement professional knowledge and skills for PMU employee and other stakeholders by June 2022
- Case fatality rate due to rabid animal bites by from 0.2% to 0.1 % by June 2022
- Community awareness on preventive and curative health and services improved from 60% to 75% by June 2022
- Complication related to cardiovascular reduced from 0.7% to 0.2% by June 2022
- Complications related to neoplasm/cancer reduced from 1% to 0.5% by June 2012
- Complications related to injuries reduced from 18 % to 9 % by 2022
- Conducive working environment and other benefits of 3000 secondary education teachers enhanced by June 2022
- Conducive working environment of 33 staffs enhanced by June 2022.
- Conducive working environment of 96 staff enhanced by June 2022.

- Conducive working environment to 10 community development staff enhanced by June 2022
- Conducive Working environment to 12 Water Department Staff improved annually by June 2022.
- Conducive working environment to 1038 teachers enhanced by June 2022
- Effectiveness of livestock and fisheries ensured by June 2022
- E-Governance and Information technology strengthened and sustained by June 2022
- Eighty Legal Advices provided to the Council by June 2022
- Enrolment rate of Standard I Pupils maintained to 100% by June 2022
- Illegal fisheries activities reduced from 20% to 0% by June 2022
- Implementation of preparation of reports to various recipients enhanced by June 2022
- Increase agriculture revenue collection from 1.6 billion to 2 billion by 2022
- Increase in production of maize per acre from 8 bags to 15 bags by June 2022
- Infant mortality rate reduced from 8/ 1000 to 3/ 1000 live birth by June 2022
- Livestock and fisheries revenues collection improved from 80% to 99 by 2022
- Malaria prevalence rate reduced from 1% to 0.5% by June 2022
- Management capacity on emergency /disaster preparedness and response at all level improved from 92% to 97 % by June 2022
- Maternal mortality rate reduced from 101 /100,000 to 97 /100,000 live birth by June 2022
- Mental health and substance abuse reduced from 1 % to 0.4% by June 2022
- Mobilizing of cultural heritage and sport to 58 village enhanced by June 2022
- Morbidity to diabetes reduced from 1 % to 0.5 % by 2022
- Neonatal mortality rate reduced from 7/ 1000 to 2 / 1000 live birth by June 2022
- Number of school girls drop outs due to pregnancy decreased from 2% to 1%
- Number of villages without Health facility services reduced from 19 to 15 by June 2022
- Pass rate in National examination increased from 65% to 80% by June 2022
- Pass rate In Standard Seven National Examination increased from 65% to 80 % by June 2022
- Prevalence of Oral diseases reduced from 4.% to 2% by June 2022

- Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 1% to 0.5% by June 2022
- Prevalence rate of skin diseases reduced from 5% to 3% by June 2022
- Production of clean and safe meat improved from 60% to 85 by 2022
- Provision of benefit to 4 administration staff by June 2022
- Rate of gender balance in Development decision increased from 30% to 50% by 2022
- Reduction of literacy rate from 30% to 15% by June 2022
- Referral of patients from traditional healers to the health facilities improved from 63% to 70% by June 2022
- Sanitation and hygienic related diseases reduced from 13.2 % to 7% by June 2022
- Shortage of medicines medical equipment, medical supplies and diagnostic supplies in 30 Health facilities reduced from 20 % to 10% by June 2022
- Shortage of skilled and mixed human resource for health reduced from 63% to 50% June 2022
- Social welfare systems mapped and coordinated in 14 Wards by June 2022.
- Sport and games harmonization in 106 primary schools enhanced by June 2022
- Sport and games harmonization to 32 Secondary school enhanced by June 2022
- Strengthen 100 farmers in production of paddy, orange, sweet potato and horticultural group by June 2022
- Strengthen of 64 cooperative societies and 20 groups by 2022.
- Support to organization structures and institutional management at all levels improved from 72% to 80% by June 2022
- TB Prevalence rate reduced from 0.6 % to 0.1% by June 2022
- To ensure availability of information of the Council to its Citizen by June 2022
- Under five mortality rate reduced from 3/1000 to 1/ 1000 live birth by June 2022
- Welfare of children improved at 14 wards by June 2022
- Welfare of the vulnerable groups strengthened by 2022
- Working environment and other benefit to four PMU employee enhanced by June 2022
- Working environment to 16 TSC staffs improved by June 2022
- Working environment to 27 education staff improved by June 2022
- Zoonotic diseases reduced from 30% to 5% by June 2022

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Key Performance Indicators

- Number of department and sections with improved working facilities
- Number of Wards and Villages improved working facilities
- Quality of financial reports.
- Availability of working tolls
- Amount of revenue collected
- Number of audit queries reduced.
- Revenue sources increased.
- Abattoir operations improved
- Amount collected
- Amount of livestock's and fisheries revenues collected
- Amount of livestocks vaccinated against infectious diseases
- Attendance,
- Awareness Reports in place.
- Conducive working environment
- Efficiency
- Enrolment rate
- Food & teaching/learning material
- Home Visit Reports in place.
- Illegal fisheries activities reduced
- Improve of HRH availability per establishment
- Improve teaching and learning activities
- Legal Advices provided
- Literacy rate reduced
- Maintenance report and evidences in place
- Nanenane exhibitions participation
- Number of agricultural inputs
- Number of attendance

- Number of bicycle
- Number of Committees
- Number of cooperative societies and groups
- Number of farmers.
- Number of field farmers.
- Number of groups.
- Number of Home Visit
- Number of livestock and fisheries projects supervised
- Number of male and female participated on various development activities
- Number of meetings
- Number of motor bikes
- Number of motor car
- Number of motorcycles bought
- Number of office utilities provided
- Number of Play ground
- Number of project
- Number of Reports
- Number of staff
- Number of staffs supported.
- Number of straying dogs killed
- Number of trainee.
- Number of users to getting information
- Number of utilities
- Number of village
- Number of villages facilitated with gender policy by June 2022
- Number of ward coordinated
- Pass rate
- Pass rate, attendance
- Performance, report

- Proportion of community members with awareness on preventive and curative health and services
- Proportion of diabetes cases treated per total attendances
- Proportion of injuries cases treated per total attendances
- Proportion of managed cardiovascular per cases reported
- Proportion of served vulnerable groups per total in need
- Proportion of severe malnutrition cases per total screenings
- Proportion of ARI cases per total attendance
- Proportion of deaths due to animal bites per cases reported
- Proportion of disasters / epidemics occurred and managed
- Proportion of health facilities with constant supply of medicines medical equipment, medical supplies and diagnostic supplies
- Proportion of infant death per live birth
- Proportion of malaria MRDT positive cases per total attendance
- Proportion of maternal death per live birth
- Proportion of neonate's death per live birth
- Proportion of neoplasm cases treated
- Proportion of NTD cases per total attendance
- Proportion of office utilities paid
- Proportion of oral conditions per total attendance
- Proportion of referral cases implemented as per guidelines
- Proportion of reported mental health cases
- Proportion of Sanitation and hygienic related diseases total attendance
- Proportion of skin cases per total attendance
- Proportion of TB deaths per reported cases
- Proportion of Under-five death per live birth
- Proportion of villages without health facilities services
- Provision of Capitation Grant
- Quality e-government in place
- Renovation and demarcation

- Reports and documents
- Reports, attendance,
- Sensitization Reports in place.
- Social Welfare Services Monitored Reports in place.
- Sports and games participation
- Supervision reports.
- Survey reports
- Teaching and learning improved
- Teams, league, prizes
- Vett contracts
- Working facilities are available

3.4.4 Objective D. Quality and Quantity of Socio-Economic Services and Infrastructure Increased

Strategies

Capacity building of keys stake holders in order to achieve smooth implementation of WSDP objectives

Collaborate with the society NGOs, LGAs.

Construction of school infrastructure, and provision of services, improve school library, increase access to form Five and Six, improve retention and performance of girls,

Develop programs to collect revenues effectively

Develop programs to fight against spread of infectious diseases

Develop programs to improve cattle breeds

Develop programs to improve quality and quantity for local chicken

Develop programs to reduce livestock deaths

Develop programs to reduce livestock deaths

Develop programs to reduce poverty

Identify offices needs infrastructure

Improving animal welfare

Improving animal welfare

Improving animal welfare during cattle transportation

Income generation for small scale processors

Invite investors

Involve community

Involve partners

Involve the communities in respective villages at every stage to design, implement and supervise appropriate water projects

Involve the entire top management team, focus on the long term 5-year and do it on a rolling basis

Involvement of Communities in projects appraisal, plan, implementation and operation through their registered cowsos to ensure sustainability of water projects

Keeping farmers and employees informed

Lobbying to key stakeholders

Lobby funds

Participatory evaluation of water projects and service delivery

Poverty reduction

Reduce meat contamination

Resource mobilization, fund raising, society collaboration, support from Council and central Government

develop programs to improve meat production

develop programs to improve milk production

solve the conflicts between pastoralist and other land users

Transparency and accountability in operation of Sustainable water projects

Targets

10 irrigation schemes improved by June 2022

15 Villages Land use planning (physical demarcation) by June 2022

5 weighing scales

6 plants of crop products processing (maize, sunflower, onion and pigeon) constructed by 2022

Access to clean and safe Water increased from 145,113 to 268,075 People by June 2022

Achieve access to adequate and Equitable Sanitation and Hygiene for all and end open defecation, paying special attention to the needs of Women and Girls and those in Vulnerable situation by June 2022

Agricultural conservation to be practiced in 3 wards, by 2022

A-level secondary school established by June 2022

A-level secondary school fees for 5 schools collected and utilized by 95% by June 2022

Cattle death caused by diseases reduced from 15% to 0% by June 2022

Cattle handling /treatment enhanced in 25 villages by June 2022

Cattle handling during transportation in 5 livestock markets improved from 0 to 5 by June 2022

Cattle meat production improved per from 55% to 60% by 2022

Chicken production increases from 50% to 70%

Completion of the ASDP projects left after the project face out by June 2022

Contribution of 20% to the donor projects by June 2022

Dependence on wild fisheries resources reduced from 100% to 80 % by June 2022

Dog death caused by diseases reduced from 15% to 0% by June 2022

Eggs production improved per chicken from 9 to 13, meat production improved from 0.5 kg to 2.0 kg by 2022

Enrolment rate of form I and V students maintained to 100% by June 2022

Established ICT Services in Villages and Wards and other Government Institutions by June 2022

Establishment of cattle grazing areas by June 2022

ICT Infrastructure in Council building Headquarter improved by June 2022

Knowledge dissemination to livestock keepers conducted in ten wards by 2022

Livestock productions increased from the present 75% to 80%

Livestock death caused by drought reduced from 15% to 0% by June 2022

Livestock health services improved from 70% to 99%

Livestock health services improved from 70% to 99%

Managing and monitoring on District ICT Systems (EPICOR, LAWSON, LGRCIS, GoTHoMIS,PSSN,Planrep,FFARS etc) for improving availability of the system by June 2022

Milk processing increased from 30% to 80 by June 2022

Monitoring, Supervision and Evaluation of 16 Water projects implemented by June 2022

Quality of meat improved from 60 % to 75 % by June 2022

Quality of meat improved from 60% to 80% by June 2022

Reduction of post-harvest loss in grains and serials by June 2022

Revenue collection increased from 80% to 99%

School infrastructure completed to 100% by June 2022

Secondary school infrastructure constructed by June 2022

Secondary school social services available from 60% to 80% by June 2022

Skin and hides value addition increased from 30% to 60% by June 2022

Substantially increased water-use efficiency across all sectors and ensure sustainable withdrawals and supply of fresh water to address water scarcity and substantially reduce the number of people suffering from water scarcity by June 2022.

Support and strengthen 30 COWSOs, 80 Schools, 55 Villages and 5 Water Staff participation on improving Water and Sanitation Management by June 2022

Village project funded by LGCDG funds implemented by June 2022

Community efforts supported towards construction of 200 development projects in 27 Wards facilitated by June 2022

Council infrastructure Constructed/ improved or maintained by June 2022

Five investment projects developed by June 2022

20 internal organizations and development partners meetings enhanced by June 2022

20 development projects supported by Council Chairperson by June 2022

58 community initiative projects supported by June 2022

Donor Project get at least 5% of council contribution by June 2022

Key Performance Indicators

Amount of milk collected and processed

Audit reports

Completion of pig abattoir

Documents,

Dormitories,

Enrolment rate

Forum in place

ICT Infrastructure in 50 office rooms improved

Learning and Teaching materials, Attendance, Pass rate

Monitoring and evaluation Framework in place

Number administration blocks

Number houses, attendance,

Number maize Sheller.

Number of administration blocks

Number of By-laws

Number of cattle crushes constructed

Number of cattle dip constructed

Number of cattle inseminated artificially

Number of cattle trough rehabilitated

Number of cattle troughs constructed at livestock markets

Number of classroom constructed

Number of computer rooms

Number of COWSO Members

Number of dining halls

Number of dog dip constructed

Number of fences constructed

Number of fish ponds constructed

Number of furniture.

Number of garden

Number of households supplied with chicks

Number of improved cocks distributed

Number of Internal

Number of laboratory

Number of libraries

Number of livestock abbatoir constructed

Number of livestock demonstration farms established

Number of livestock's infrastructures constructed / rehabilitated increased

Number of loading lamp constructed at livestock markets

Number of machine.

Number of plant.
Number of schemes
Number of School Clubs
Number of Staff
Number of Systems improved
Number of teachers houses
Number of trainings
Number of vet centres constructed
Number of Village Councils
Number of Villages, Wards and Institution enhanced
Number of villages.
Number of vlum formed
Number of wards
Number of ware house.
Number of Water projects constructed, rehabilitated and extended
Number of weigh scales purchased and utilized in livestock markets
Number of WRC.
Number projects
Number selling center.
Number student's toilets
Passrate,drop out, attendance,
Percentage
Report,
Skin and hides processed
Student ratio, classrooms,
Teaching and learning materials

3.4.5 Objective E. Good Governance and Administrative Services Enhanced

Objectives Description: Karatu Distric Council is committed to the provision of socio-economic services. The mission statement recognises good governance as a mean to attainment of its vision. The focus is therefore in improving Karatu District Council population in the area of democracy through awareness and sensitization; participation

through statutory meetings; transparency in conducting LG affairs; equity in resources distributions; accountability in the use of resources at all levels; Integrity of the management and leaders while ensuring the rule of the law is abided to by leaders and population alike. Through these means, Karatu District Council can attain a well-developed population.

Strategies

Allocate funds

Solicit financial resources,

Hire security

Thoroughly follow up

Promote OPRAS management

Identify employees

Prepare conducive environment

Mobilize funds.

Disseminate manuals.

Conduct training.

Allocation of enough fund to internal Audit Unit

Allocation of in the council annual Budget

Capacity building

Competence of Internal Audit Staffs

Conducive Working Environment to Social Welfare Office by June 2022

Create awareness

Create conducive working environment

Creating awareness to the community on care and support of vulnerable groups

Increase own source collection

Involvement of partners

Involving the community and vulnerable groups.

Provide support

Provide support services and Creating awareness to people living with disabilities

Targets

270 Statutory meeting and 22 councilors allowances provided by June 2022

Establish fire and emergence rescue system by 2022

Cleanness and Security of all council properties assured by 2022

Planning and establishment and training of employees improved by 2022

Work environments, Relations, incentives and performance to 2450 staff improved by 2022

Behavioral skills to 490 employees, 22 Councilors, 13 HODs and 6 Units provided by 2022

Revenue Electronic System installed in Township Authority by 2022.

Construct and rehabilitate of administration building for Town Authority, 14 wards and 58 Villages by June 2022

Clear interpretation of revenue directives attained to 14 wards by 2022.

General election facilitated and timely report and respond to the high Authorities (NEC) by June 2022

Quality Villager and Council plans and Budget approved two months before end of each financial year by June 2022

250 projects implemented effectively in 58 in Villages by June 2022

Projects databank/database established by June 2022

Data collection in 14 wards improved by June 2022

Capacitate 94 lower level staff on planning process by June 2022

Capacitate 2,750 lower level community leaders on various National and International Policies by June 2022

Capacitate 6 staff on planning process by June 2022

Accurate and well compiled development reports for proper reference by June 2022

No misuse of funds allocated to specific development projects by June 2022

Have a socio-economic profile by June 2022

Preparation and Capacitate 20 staff on preparation of Project write-ups by June 2022

Risk management in 14 wards and 58 villages

12 Accountant, 72 VEOs and 137 Primary and Secondary School teachers trained on financial rules and regulations by June 2022.

Facilitation of 10 staff to attend short course of their carrier by June 2022.

Conducive working environment to 10 community development staffs improved by June 2022

Conducive working environment to 300 women youth groups and 250 youth's groups involved by June 2022

Capacity building for Internal Audit Staff increased from 75% to 80% by June 2022

Preparation of 4 statutory Quarterly Reports and submitted to relevant Authority by June 2022

72 wards tribunals and village land council supervised by June, 2022

Improve social gender and community empowerment by June 2022

Gender balance in development increased by June 2022

15 Council by laws amended/drawn by June 2022

20 Council cases attended in Courts by June 2022

58 villages' by Laws drawn by June 2022

Working Condition Improved from 65% to 85% by June 2022

126 members of ward tribunals trained by June 2022

406 members of village land council trained by June 2022

3 staffs of legal unit attended courses by June 2022

Key Performance Indicators

Number of meetings conducted

Number of councilors

Safety and security of the working environment improved.

Cleanness and security in place

Number of overstaffing/understaffing and ghost workers

Improved performance in place

Number of employees, Councilors,

Number of system installed.

Number of buildings constructed

Number of facilities purchased.

Existence of approved Council plan and budget

Submitted ward budget plans

Number of supported projects

Existence of Council Project database.

Existence of Council Project database.

Availability of collected and stored data.

Number of lower level staff capacitated.

Number of communities/ lower level staff capacitated

Number of staff capacitated.

Percentages of performance changes

Number of report Produced

Number of tools reviewed

Number of Project write-ups Produced

Number of community leaders trained

Number of wards attained with meeting conducted.

Number of projects facilitated.

Bus stand and car park on use

Markets are operated per plans

Number of infrastructure facilitated

TV and Radio established

Number of solar road side lights installed

Multipurpose Council Hall operate

Council buildings maintain its operation per plan

Number of investment projects established.

Number of organizations attended meeting

Train Head of Department (HODs) in on MTEF,

Awareness creation on budget guidelines and priorities,

Prepare Budget plans,

Conduct training on budget planning to ward officers

Monitoring and supervision of development projects

Monitor and Evaluate supported community projects

Prepare development projects inventory

Collect development projects data

Prepare development projects inventory

Collect development projects data

Awareness on important of data Collect , analyze and manage

Train on plan and budget preparation,
Monitor and Evaluate
Awareness on National and International Policies in grassroots levels.
Ensure increased and improved working efficiency
Develop and implement a system to identify and monitor key performance
Measures to ensure accountability for District operations
Monitor, evaluate and supervise of developmental projects
Monitoring funds allocated to different developmental projects
Conduct socio-economic research about the District
Preparation of Project write-ups for submitting to internal and external development partners
Evaluation of funds allocated to development projects
Awareness on risk management at district level
Mobilize funds.
Disseminate manuals.
Conduct training
No. of staff attending course
Activity report
Case files
Motivation in place
Number motivation
Number of children forum force formulated
Number of investment area for youths activities
Number of percentage of own sources contribution to WDF & YDF by June 2022
Number of villages facilitated on gender policy
Number of women & youth groups loaned WDF & YDF funds
Number of women and youths groups To facilitated with entrepreneurship knowledge
Office facilities are available
Percentage
Prepared by laws
Proportional

Reports prepared and submitted
Vetted contracts
Number of Legal Advices provided
Minutes of the training
Activity report

3.4.6 Objective F. Social welfare, gender equality and community empowerment improved.

Strategies

Sensitize Communities on importance of contribution on development projects
Capacity building to community on Project Management and supervision
Mobilize and allocate resources.
Prepare an investment profile,
Secure institution(s) for Private-Public Partnership (PPP)
Mobilize resource
Prepare various meetings with internal organizations and development partners
Provide support services
Create awareness to people living with disabilities
Create awareness to the community on care and support of vulnerable groups
Involve the community and vulnerable groups.
Allocate of enough fund to internal Audit Unit

Targets

Community efforts supported towards construction of 200 development projects in 27 Wards facilitated by June 2022
Council infrastructure Constructed/ improved or maintained by June 2022
Five investment projects developed by June 2022
20 internal organizations and development partners meetings by June 2022
100 POS machine, 15 computers, 4 printers, 2 cars and 1 photocopy machine procured by the 2022.
Awareness on the rights of vulnerable groups Developed by June 2022
Village level committees for vulnerable children are created By June 2022

Financial Management and Control of Karatu District Council improved from 60% to 75% by June 2022

Development activities implemented are audited by June 2022

Welfare of the vulnerable groups strengthened by 2022

Key Performance Indicators

No of working Equipment procured

Number of Investment projects

Number of partner meetings

Number of Infrastructure improved

Well Motivate Internal Audit Staffs

Audit on time and reports submitted to relevant Authorities

3.4.7 Objective G: Management of Natural Resources, Infrastructure and Environment Sustained

A well-developed population with better livelihood can only be achieved when its natural resources and environment are in harmony with daily lives of the citizens. Better health is only. This involves ensuring sanitation and hygiene practises are improved for better health of the population. Of equal importance is the conservation of the forests and improvement of environment in markets, open spaces and roads

Strategies

Technical knowledge and management services on Modern beekeeping enhanced.

Create conducive working environment for staff s

Improve beekeeping practices and experiences to beekeepers

Promote value addition to bee products

Promote beekeeping practices to marginalized groups

Targets

Quick and reliable service provision with reasonable quality in Land and Natural resource Department. improved by June 2022

Survey and demarcation of 10,000 plots and 12 farms respectively by June 2022

Services on urban planning laws and regulations and Village Land use plan to 30 villages by June 2022

Ensure Valuation of 30,000 Properties by June 2018.

Wildlife Management policy and Laws improved by June 2022

Tourism Management Policy and Laws improved by June 2022

Ensuring allocation, surveying and demarcation of 30 Industrial areas at Matala area by June 2022

Promote tree planting to Community by 2022.

Capacity building to community in 45 villages on Forest Laws, Management, utilization and conservation by June 2022.

Sensitize community on Modern beekeeping in 58 villages June by 2022.

Provide 750 startup beehives to 25 groups by June 2022.

Sensitize 25 beekeeping groups on bee products processing by June 2023.

Facilitate smooth office running by June 2022

Capacity building of 10 working staffs by 2022

Increase beekeeping practices to 25 beekeepers through sharing experiences with other beekeepers by 2022

Install plants/machines for bee products processing, packaging and labeling by 2022

Involve marginalized groups (Hadzabe) to practice beekeeping for their livelihood and forest conservation by 2023

Key performance Indicators

Number of villages and participants involved in training.

Number of Villages with Forest by laws.

Number of tree planted and managed.

Number of trees survived.

Number of nurseries

Number of schools

Number of events

Number of trees planted during National tree planting day.

Number of people sensitized.

Number of beekeeping groups formed.

Number of beehives supplied

Type and amount of bee products processed.

Number of working staffs received capacity building.

Improved Bee products

Modern beekeeping practices adopted by beekeepers.

Number of machines purchased and installed

Value added to bee products.

Market increased for bee products

No of Marginalized people.

Practicing modern beekeeping.

3.4.8 Objective H: Improve Emergency and Disaster Management

Objective Description:

Emergencies and natural disaster are bound to happen in a populous Karatu District Council. Preparing for such emergencies /disasters is of paramount importance so that all stakeholders can participate effectively in the event they occur. It is expected therefore through capacity building of committees at different levels of governance disaster prone areas will be identified, awareness and sensitization campaign will be carried out and essentials will be supplied in appropriate places for mitigating effects of the emergencies and disasters.

Strategies

Create conducive working environment for staff s

Establish tenable funds for emergency and disaster.

Assess risk

Establish disaster management committee

Prepare disaster management plan

Targets

Capacity building of 10 working staffs by 2022

Facilitate smooth office running by June 2022

Key Performance Indicators

Number of vulnerable groups

CHAPTER 4: RESULTS FRAMEWORK

4.1 Purpose and structure

This Results Framework Chapter intends to show how the results envisioned in the Karatu District Council Strategic Plan will be measured as well as the benefits that will accrue to its clients and other stakeholders. The Results Framework shows the beneficiaries of Karatu District Council services; the overall functions are basically the overall impact of Karatu District Council activities. Generally, the chapter will provide a basis on how the various interventions will be undertaken in the course of the strategic planning cycle which will lead to achievement of the Development Objective.

4.2 The Function/Objectives

The overriding objective of Karatu District Council is to deliver improved services (in terms of quality, timeliness and efficiency), implement relevant priority policies, and establish a conducive environment for private sector growth and social development. The reform programmes also significantly contribute towards the achievement of this development objective. Also achievement of the development objective among other things will be influenced by the level of financial resources available, previous investments in infrastructures, the demand for accountability on the part of citizens, the effectiveness of the service delivery under decentralized arrangements as well as Karatu District Council capacity at both strategic and operational levels.

4.3 Beneficiaries of the Karatu District Council Services

There are two levels of beneficiaries of Karatu District Council services. The direct beneficiaries of the services offered are the communities and other stakeholders. Karatu District Council aims to build the capacity of communities to formulate their development plans, SACCOs, social security fund, other saving funds and other initiatives, and involve themselves direct in the own development. Villages to use the system, structures and processes and other council interventions to improve their internal management and improving service delivery to the society.

4.4 Linkage with MKUKUTA

This strategic plan has goals (8) objectives which contribute to:

Cluster 1: Growth and Income Poverty Reduction

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

Goal1: Ensuring equitable access to quality primary and secondary education for boys and girls, universal literacy among men and women and expansion of higher, technical and vocational education

Goal 2: Improved survival, health and wellbeing of all children and women and vulnerable groups

Goal 5: Systems in place to ensure effective universal access to quality public services that are affordable

Cluster 3: Governance and accountability

Goal 1: Structures and systems of governance as well as the rule of law are democratic, participatory, representative, accountable and inclusive

Goal 2: Equitable allocation of public resources with corruption effectively addressed

Goal 3: Effective public service framework in place to provide foundation for service delivery improvements and poverty reduction

4.5 The Result Framework Matrix

This matrix contains Karatu District Council’s overall development objective and planned outcome. It envisions how the development objective will be attained and how the results will be measured. The outcomes will broadly contribute to the specific MKUKUTA cluster goals indicated above, and the indicators in the matrix will be used to track progress towards achievement of the development objective. However it should be noted that achievement of Karatu District Council’s overall objectives will be contributed by several other players, and will not be solely attributed to interventions under this strategic plan. The result framework matrix is detailed below:

The Result Framework Matrix

Objective code	Objective s	Planned outcomes	MKUKUTA cluster	Sustainable Development Agenda 2030
A	HIV/AIDS prevalence reduced and supportive services improved	<ul style="list-style-type: none"> • Reduced prevalence rate • Improved supportive services to PLWAs • Increased number of staff attending HIV voluntary testing • Reduced stigma on staff living with HIV/AIDS 	Cluster II	
B	Enhance, sustain and effective implementation of the National	<ul style="list-style-type: none"> • Reduced the spread and magnitude of corruption 	Cluster III	

Objective code	Objectives	Planned outcomes	MKUKUTA cluster	Sustainable Development Agenda 2030
	Anti-corruption Strategy			
C	Objectives C :Improve access, quality and equitable social services delivery	<ul style="list-style-type: none"> • 100% enrolment of school aged children • Community accessible to health services • Healthier society through sports • Increased secondary schools to accommodate 'O' level and std VII school leavers 	Cluster I and II	Goals 3 and 4
D	Objectives D :Increase quantity and Quality of social services and infrastructure	<ul style="list-style-type: none"> • All roads are passable throughout the year • Poverty reduced to minimum • Population served with clean and safe water 	Cluster I	Goals 1 ,6 and 9
E	Objectives E :Enhance Good Governance and Administrative Services	<ul style="list-style-type: none"> • Improved working environment • Improved staff skills and competencies • Improved management of information that supports service delivery • Training interventions result in improved knowledge, skills, & job performance • Improved public service capacity, motivation and performance • Improved budget management at council level and 	Cluster I	Goal 11

Objective code	Objectives	Planned outcomes	MKUKUTA cluster	Sustainable Development Agenda 2030
		village levels <ul style="list-style-type: none"> • Citizens & clients are aware of the availability of public services & their rights to access them • Increased propensity by Public Servants to be accountable for service delivery results 		
F	Objective F: Improve social welfare, gender and community empowerment	1. Achieved gender equality	Cluster III	Goal 10
G	Objectives G: Improve Emergency and Disaster Management	<ul style="list-style-type: none"> • Food security at household level • Measures to averting and mitigate and adapt to climate change in place. • Disasters controlled 	Cluster I	
H	Management of Natural Resource and Environment Improved	<ul style="list-style-type: none"> • Citizens & clients are aware of the availability of public services & their rights to access land • Sustainable land use and management practices 	Cluster III	Goal 13

4.6 Monitoring and evaluation plan

This subsection details the Monitoring Plan and Evaluation for the period covering the five strategic planning cycle.

Monitoring the implementation of the strategic plan constitutes systematic tracking of activities and actions to assess progress. Progress is measured against specific targets and schedules included in the plan. This is followed by analyzing and reporting of information to various users. This helps them to remain alert to any short-falls or deviations and taking early corrective action.

It is envisaged that the Council Policy and Planning department will be responsible for the M&E function. One of the key elements of a Strategic Plan is the process for monitoring and evaluating performance. By having a systematic way for comparing actual performance to planned performance, the effectiveness of the actions is determined. The M&E System, which will work in tandem with the Implementation Matrix, will be designed to ensure the following: -

Establishment of clear reporting schedules, channels and feedback mechanisms on an on-going process requiring time and commitment of all; candid specifications of the roles of individuals submitting or receiving the documents taking into consideration progress reports; This subsection details the Monitoring Plan, Reviews and Evaluation for the period covering the five strategic planning cycles.

Quarterly Progress Reports

Quarterly Reports on cumulative targets and expenditures, against the annual plan and budget.

These will be prepared by the implementing departments and be undertaken regularly or coincide with end of quarter budgetary cycles. The Economic Planning Unit will act as the internal consultancy to assist the departments in completing and coordinating the reports prior to presentation.

Reports will describe actions taken by departments toward achieving specific targets/outcome and strategies of the plan and may include costs, benefits, performance measures and progress to date and highlights of major achievements.

Mid Year Progress Report

Reports will describe actions taken by departments toward achieving specific targets/outcome and strategies of the plan and may include costs, benefits, performance measures and progress to date and highlights of major achievements for the mid year.

Quarter 3 Progress Report

Reports will describe actions taken by departments toward achieving specific targets/outcome and strategies of the plan and may include costs, benefits, performance measures and progress to date and highlights of major achievements for quarter 3.

Quarter 4, Annual Performance Report

Annual performance reports on targets and outcome monitoring, against the annual plan and budget. The annual Performance Report is intended to provide a detailed description of council's main achievements in terms of the targets reached and the progress it is making in realizing its outcomes and in improving its service delivery. There will be five annual performance reports

5-Year Outcome Evaluation Report

A 5-Year Outcome Evaluation Report against Strategic Plan objectives and outcomes report should be prepared at the end of the Strategic Planning cycle. It should focus on assessing the degree to which the council is meeting its planned objectives, that is, whether it is achieving the envisioned results or outcomes documented in its Strategic Plan. The report should summarize the findings of the main evaluations, analytical studies, and reviews undertaken during the period. For each objective the report should describe what the expected achievements were, how they were measured, and what the main findings or results of the assessments were. These assessments should be linked to the goals and operational targets of MKUKUTA II.

4.6.1 Monitoring plan

The monitoring plan consists of indicators and indicators description, baseline for each indicator; indicator targets values, data collection and methods of analysis, indicator reporting frequencies and the officers who will be responsible for data collection, analysis and reporting. Though the outcome indicators will be reported on annual basis, tracking of the indicators will be made on quarterly basis. The monitoring and evaluation plan.

The monitoring plan consists of indicators and indicators description, baseline for each indicator; indicator targets values, data collection and methods of analysis, indicator reporting frequencies and the officers who will be responsible for data collection, analysis and reporting. Though the outcome indicators will be reported on annual basis, tracking of the indicators will be made on quarterly basis.

4.6.2 Evaluation

Evaluation on the other hand is a critical and objective appraisal of the overall planning process in the form of specific milestones of achievements as compared to the original objective and expectation. Evaluation of the plan will be carried out twice with mid-term evaluation and terminal evaluation entailing the following: measuring actual performance against target levels and establishing variances, if any; identifying the causal factors for the variance; and identifying & recommending appropriate remedial measures including a review of the objectives and/or strategies.

4.7 Planned Reviews

Annual Review Report: At the end of every calendar or financial year, annual progress report will be prepared that objectively highlights key achievements against set targets (both physical progress and financial status), constraining factors, lessons learned and recommendations on the way forward.

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 implementation will be tracked during the period of five years. The description of the specific planned reviews, targets timeframes and the responsible heads of departments /Units are detailed below:

S/N O	YEAR OF REVIEW	DESCRIPTION OF THE REVIEW	RESPONSIBLE PERSON
1	During the first year of the five years strategic planning cycle one formal annual review will be conducted. The first review will be conducted in June 2018. The review focuses on determining whether the planned activities are moving towards achieving the annual targets. Whether they are on track, off track, unknown or at risk. The review will also assess issues, challenges and lessons learnt over the year and to what extent the outputs delivered are contributing towards achievement of the objectives. The review findings will be used to adjust implementation strategies whenever necessary.	The Quarterly Progress Report : Quarter 1 Progress Report , summarizing implementation during Quarter 1 Mid Year Progress Report , summarizing cumulative implementation (Quarter 1 + Quarter 2) together with a focus on budget variations Quarter 3 Progress Report , summarizing cumulative implementation (Quarter 1 + Quarter 2 + Quarter 3) Quarter 4 ,Annual Performance Report.The report should be prepared and submitted to MoFEA and PO-RALG by the 1st of October following the completion of each financial year	DPLO/HoD
2	The second, third, fourth and fifth year annual review will be conducted in July 2018, 2022, 2020, 2021, 2022. The review will again focus on determining whether the planned activities are moving towards achieving the annual targets.	Quarter 1 Progress Report , summarizing implementation during Quarter 1 Mid-Year Progress Report , summarizing cumulative implementation (Quarter 1 + Quarter 2) together with a focus on budget	DPLO/HoD

S/N O	YEAR OF REVIEW	DESCRIPTION OF THE REVIEW	RESPONSIBLE PERSON
	<p>Whether they are on track, off track, unknown or at risk. The review will also assess issues, challenges and lessons learnt over the year and to what extent the outputs delivered are contributing towards the achievement of the objectives. The review findings will be used to adjust implementation strategies whenever Necessary. The reviews will form the basis for third annual report</p>	<p>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>	
3	<p>During the fifth and the final year of the five years strategic planning cycle the normal two annual reviews will be conducted The fifth review will be conducted in June 2022.</p> <p>On top of reviewing the planned targets, the review will also focus on determining whether the planned outputs over the five year period have been implemented and achieved against the indicators, and if not what could be the reasons for the under achievement. All the five years outputs and milestones will be reviewed. The review will also focus as to whether there were any changes in outputs implemented and what were the alternative outputs, assess issues,</p> <p>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 five year Strategic Plan.</p>	<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. • The report should be submitted to MoFEA and PO-RALG by the 1st of October following the completion of the Strategic Planning cycle. 	DPLO/HoD

CHAPTER 5: RESOURCE REQUIREMENTS AND MOBILIZATIONS

5.1. Funding Requirements

Karatu District Council will require Tshs **269,259,487,115** to achieve its Strategic objectives over the plan period. The areas for which the funds will be required and the estimated amounts are as given in the table below:

Table: Summary of resources requirement for strategic plan implementation 2017/2018 to 2021/2022

FUNDER	ESTIMATE OF REVENUE (FIGURES IN "000")					TOTAL
	2017/2018	2018/2022	2022/2020	2020/2021	2021/2022	
OWN SOURCE	4,177,604,000	4,804,244,600	5,524,881,290	6,353,613,484	7,306,655,506	28,166,998,880
BLOCK GRANT	30,275,064,720	34,816,324,428	40,038,773,092	46,044,589,056	52,951,277,414	204,126,028,711
PARTNERS	6,055,012,944	6,660,514,238	7,326,565,662	8,059,222,228	8,865,144,451	36,966,459,524
TOTAL REVENUE	40,507,681,664	46,281,083,266	52,890,220,044	60,457,424,768	69,123,077,371	269,259,487,115

5.2. Funding Sources

Successful implementation of this strategic plan will depend not only on the quality and commitment of the Karatu District Council staff but also on the availability and efficient utilisation of the resources that will be required for the various activities to be undertaken satisfactorily. The following will be the main funding sources:

5.2.1. Treasury allocations

Karatu District budget is currently provided through the annual budget and is largely from the Government of Tanzania. During this plan period, it is anticipated that Government of Tanzania will continue supporting the Karatu District Council programmes through Exchequer releases.

The Treasury will be lobbied to continue allocating more resources towards service delivery, capacity building and development project during the Strategic Plan period.

5.2.2 Own Sources

The Karatu District Council will supplement budget through own sources which will be available by collecting revenue from local taxes.

5.2.3. Loans and grants

The Karatu District Council with budget funding from central government will lobby for financial assistance from International Development Partners and local banks where

deliberate efforts will be made to strengthen partnerships with various International Development Partners as well as lobbying them to fund some of the programmes in the Strategic Plan.

5.2.3. Cost Saving and Efficiency Measures

The Karatu District Council Administration plans to pursue cost saving measures during the plan period that include; improved coordination of inter-department implementation, promoting synergies within different departments, and ensuring effective and efficient use of availed resources. Finally, continued prudent use of resources will be guaranteed by continuous strengthening of the financial and other management capability of relevant heads of departments and officers.

5.3 Assumptions and risks

The assumptions and risk that should be mentioned are those that might affect the Council ability to implement strategic plan. The assumptions may concern:

- Financial resources and their availability
- Availability of council personnel
- There is supply of tools, good working environments, drugs and equipment
- Availability of Technical Assistance
- Availability of political support
- The country and town in particular continue and remain peaceful;
- The economy continues to grow with trickle down effects on urban development and employment creation;
- There is incremental funding and revenue growth to finance the town transformation agenda;
- There is continued improvement in organization structures and capacity leading to limited
- politicization of town programs
- Establishment of effective communication channels of all town programs to ensure citizens buy-in and ownership

ANNEX 1: STRATEGIC PLANING MATRIX

1. Administration and Human resources

Objective	Strategies	Target	Indicators	Activities	Responsible
1. Administration and human resources management					
B. Effective implementation of the National Anti- corruption strategy enhanced and sustained.	Allocate fund	Knowledge on anti-corruption to 250 (head quarter & Others) staff disseminated by 2022	Number staff attained anti-corruption knowledge.	To facilitate seminars anti-corruption to 250 (head quarter & Others) staff annually by June 2022	DHRO
				To facilitate dissemination of 100 Brochures and 20 Calendars annually by June 2022	DHRO
C. Access quality and equitable social services delivery improved	Solicit financial resources	Facilitate availability of working facilities in 13 Departments and 6 Sections annually by June 2022	Number of department and sections with improved working facilities	To remind the HoDs and Departmental Budget Officers to appropriate funds for procurement of working facilities in their annual Departmental financial year budgets by June 2022	DHRO
				To provide 12 watchman with basic security procedures, use of force theory for security quads by June 2022	
		Facilitate availability of working facilities in 14 Wards, 58 Villages and 1 Town Authority annually by June 2022	Number of Wards and Villages improved working facilities	To facilitate provision of stationeries to 14 wards 58 villages annually by June 2022	DHRO
				To facilitate acquisition of motorcycle for 14 Ward and 58 Village Executive Officers by June 2022	DHRO

Objective	Strategies	Target	Indicators	Activities	Responsible
E. Good Governance and Administrative Services Enhanced	Allocate funds	270 Statutory meeting and 22 councilors allowances provided by June 2022	Number of meetings conducted	To facilitate 54 Statutory meetings conducted annually by June 2022	DHRO
			Number of councilors	To facilitate provision of Statutory allowances to 22 councilors annually by June 2022	DHRO
	Solicit financial resources,	Establish fire and emergence rescue system by 2022	Safety and security of the working environment improved.	To facilitate designing and construction of three external/exit spiral stairs by June 2022	DHRO
				To facilitate provision and fixing 16 Fire extinguishers at entry and exit doors by June 2022	DHRO
				To design and construct an extended office building accessible to the main office by June 2022	
	Hire security	Cleanness and Security of all council properties assured by 2022	Cleanness and security in place	To facilitate provision of security tools annually by June 2022	DHRO
				To facilitate provision of cleanliness tools annually by June 2022	
	Thoroughly follow up	Planning and establishment and training of employees improved by 2022	number of overstaffing/understaffing and ghost workers	To asses current staffing vs requirement in 13 dept. and 6 units by June 2022	DHRO
				To facilitate balanced staffing in every department by reallocation as per staff need annually by June 2022	DHRO
				To train 450 staffs at low level by June 2022	DHRO

Objective	Strategies	Target	Indicators	Activities	Responsible
				To facilitate provision of short and long term trainings to 90 Staff of different disciplines annually by June 2022	DHRO
	Allocate funds; Promote OPRAS management	Work environments , Relations, incentives and performance to 2450 staff improved by 2022	Improved performance	To facilitate acquisition of 1 biometric attendance equipment for head quarter staff by June 2022	DHRO
				To rehabilitation of administration buildings for Town Authority, 14 wards and 58 Villages annually by June 2022	DHRO
				To facilitate procurement of one car by June 2022	DHRO
				To facilitate procurement of 5 Computers, Scanner and One Photocopier machine by June 2022	DHRO
				To conduct 2 days seminar to 20 HoD's on how to set target, objective and evaluate OPRAS to them self and 2450 their subordinate and how to comply with legal procedure when their undertaking disciplinary matters by June 2022	DHRO
	Fund allocation Identify employees Prepare conducive environment for training	Behavioral skills to 490 employees, 22 Councilors, 13 HODs and 6 Units provided annually by 2022	Number of employees, Councilors,	To enable 10 personal secretaries, 10 office attendants, 5 records management assistant and 2 committee clerk to attend 2 days seminar on meeting procedures, principle of records management, short	DHRO

Objective	Strategies	Target	Indicators	Activities	Responsible
				hand speed writing and MDEA program by June 2022	
				To conduct 5 days seminar to 20 councilors on good governance and project sensitization using O & OD by June 2022	DHRO
				To facilitate 10 days training to 20 members of finance committee, procurement laws and its regulations and contract management by June 2022	DHRO
				To enable District Executive Director and 3 human resources officer to attend a five days seminar on disciplinary procured in the public service twice per 5 years by June 2022	DHRO
				To enable internal auditors to attend on forensic accounting and fraud examination in a modern dynamic world with special focus to the public service by June 2022	DHRO
				To support 58 VEOs and 14 WEOs to upgrade from certificated into a diploma professions by June 2022	DHRO
				To conduct a 10 days seminar to 14 land tribunals members on how to exercise their duties in accordance to the law and as well provide justice to the citizens by June	DHRO

Objective	Strategies	Target	Indicators	Activities	Responsible
				2022	
		Revenue Electronic System installed in Township Authority by 2022.	Number of system installed.	To facilitate Electronic system installation in Township Authority by June 2022	DHRO
		Construct and rehabilitate of administration building for Town Authority, 14 wards and 58 Villages by June 2022	Number of buildings constructed	To facilitate Construct of administration buildings for Town Authority, 14 wards and 58 Villages annually by June 2022	DHRO
	Mobilise and allocate fund		Number of facilities purchased.		DHRO
	Educate the community through meeting, mass media.	Clear interpretation of revenue directives attained to 14 wards by 2022.	Number of wards attained with meeting conducted.	To conduct 2 days seminar to 58 village Chairman and extension officers on revenue sensitization, collection utilization and reporting and environmental preservation twice per 5 years by June 2022	DHRO

2. Election

Objective	Strategies	Target	Indicators	Activities	Responsible
Objective E. Good Governance and Administrative Services enhanced	Conduct fair election	General election facilitated and timely report and respond to the high Authorities (NEC) by June 2022		To Mobilize community on general election by June 2020	
				To review and update the lists of existing leaders by June 2020	

					To review National voters register by June 2020
					To reports on presence of open seats for MP, councilors to NEC by June 2020
					To identify the presence of political parties in relation to political parties by June 2020
					To sensitize 14 wards community members on election matters by 2020
					To Provide leadership guidelines documents by June 2020.
					To conduct Councilors and village Councils meetings by June 2020
					To capacitate 58 Village Councils and 22 Councilors on election issues by 2020
					To facilitate working facilities and consumables by June 2022
					To prepare and submit annual budget by June 2022

3. Planning, statistics and Monitoring

Objective	Strategies	Target	Indicators	Activities	Responsible
A: Services improved and HIV/AIDS infections reduced	Reduce HIV/AIDS in work place	Fighting against HIV/AIDS at work place enhanced by June 2022	Number of staff served	To facilitate five planning staff to attend five days seminar on HIV/AIDS by June 2022	DPLO
B:National Anti- Corruption	Reduce corruption at	Enhance , sustain and	Number of	To facilitate five planning	DPLO

Objective	Strategies	Target	Indicators	Activities	Responsible
Implementation Strategy Enhanced and sustained	work place	effective implementation of the National anti-corruption strategy and combating corruption in the district enhanced by June 2022	corruption cases reduced	staff to attend five days seminar on corruption by June 2022	
C: Access to quality and equitable Social Services Delivery Improved	Develop a systematic approach to ensure optimum staff satisfaction	Conducive Working Environment to 6 staff planning Department improved and maintained by June 2022	Conducive working environment in place	To facilitate planning staff to attend 25 meetings at regional level by June 2022	DPLO
	Improve working environment through working facilities			To facilitate acquisition of furniture and computer accessories by June 2022	DPLO
				To facilitate acquisition of facilities and utilities to planning department by June 2022	
				To facilitate 6 staff for planning departments with personal emoluments and others employments benefits by June 2022	DPLO
D: Quality and quantity of Social - Economic Services and Infrastructure Increased	Sensitize Communities on importance of contribution on development projects Capacity building to community on Project Management and supervision Mobilize and allocate resources.	Community efforts supported towards construction of 200 development projects in 27 Wards facilitated by June 2022	Number of projects facilitated.	To facilitate projects implemented through CDF funds by June 2020	DPLO
				To facilitate provision of 20% of own source fund to development project for 58 Villages by June 2022	DPLO

Objective	Strategies	Target	Indicators	Activities	Responsible
				To facilitate contribution of own source fund to donor development project to 14 Wards by June 2022	DPLO
		Council infrastructure Constructed/ improved or maintained by June 2022	Bus stand and car park on use	To facilitate construction/establishment/ rehabilitation of 2 bus stand (Njia Panda and Karatu) and Car parking by June 2022	DPLO
			Markets are operated per plans	To facilitate construction/establishment/ rehabilitation of Karatu Market, NMC,RIVACU and Njia Panda by June 2022	DPLO
			Number of infrastructure facilitated	To facilitate infrastructure at RIVACU new residence Area.	DPLO
			TV and Radio established	To establishment of Karatu TV and Radio by June 2022	DPLO
			Number of solar road side lights installed	To facilitate installation of solar road side lights by June 2022	DPLO
			Multipurpose Council Hall operate	To facilitate construction of Multipurpose Council Hall by June 2022	DPLO
			20 staff constructed and operate per plan	To facilitate construction of 20 staff houses for KDC Head Quarters staff by June 2022	DPLO
			Council buildings maintain its operation per plan	To facilitate minor rehabilitation of 6 council buildings by June 2022	DPLO
	Prepare an investment profile, Secure institution(s) for Private-Public Partnership	Five investment projects developed by June 2022	Number of investment projects established.	To facilitate data collection for preparing investment profile for 5 consecutive years by June 2022	DPLO

Objective	Strategies	Target	Indicators	Activities	Responsible
	(PPP), Mobilize resource				
	Prepare various meetings with internal organizations and development partners	20 internal organizations and development partners meetings enhanced by June 2022	Number of organizations attended meeting	To prepare 20 papers/ Agenda for discussion in the meeting	DPLO
		20 development projects supported by Council Chairperson by June 2022	Number of development projects	To implement 20 development project by June 2022	DPLO
		58 community initiative projects supported by June 2022	Number of project supported	To supervise and monitor 58 community initiative projects supported by June 2022	DPLO
		Donor Project get at least 5% of council contribution by June 2022		To contribute for donor Project get at least 5% of council contribution by June 2022	DPLO
E:Good Governance and Administrative Services Enhanced	Train Head of Department (HODs) in on MTEF, Awareness creation on budget guidelines and priorities, Prepare Budget plans,	Quality Villager and Council plans and Budget approved two months before end of each financial year by June 2022	Existence of approved Council plan and budget	To facilitate preparation and implementation of MTEF for 5 year consecutive by June 2022	DPLO
	Conduct training on budget planning to ward officers		Submitted ward budget plans	To facilitate 14 Ward officers to prepare and submit budget plan by June 2022.	DPLO
				To facilitate O and OD to 58 Villages by June 2022.	DPLO
				To facilitate acquisition and maintenance vehicle for planning department by June 2022	DPLO
	Monitor and Evaluate supported community projects	250 projects implemented effectively in 58 in Villages by June 2022	Number of supported projects	To facilitate effectively implementation of 250 projects in 58 in Villages by June 2022	DPLO

Objective	Strategies	Target	Indicators	Activities	Responsible
		Projects databank/database established by June 2022	Existence of Council Project database.	To establish Council and maintain data bank by June 2022	DPLO
		Projects databank/database established by June 2022	Existence of Council Project database.	To improve system of collection, analysis, statistical data storage for 14 Wards and establish District Database system by June 2022	DPLO
	Awareness on important of data Collect , analyze and manage	Data collection in 14 wards improved by June 2022	Availability of collected and stored data.		DPLO
	Train on plan and budget preparation, Monitor and Evaluate	Capacitate 94 lower level staff on planning process by June 2022	Number of lower level staff capacitated.	To facilitate short and long course to lower level staff on planning process	DPLO
	Awareness on National and International Policies in grassroots levels.	Capacitate 2,750 lower level community leaders on various National and International Policies by June 2022	Number of communities/ lower level staff capacitated	To train grass root communities/ community leaders about various National and International Policies	DPLO
	Ensure increased and improved working efficiency	Capacitate 6 staff on planning process by June 2022	Number of staff capacitated.	To facilitate planning officers to attend short and long courses by June 2022.	DPLO
	Develop and implement a system to identify and monitor key performance measures to ensure accountability for District operations		- Number of report Produced - Percentages of performance changes	To facilitate preparation and submission of 105 different reports such as Quarterly and LAAC Report by June 2022	DPLO
		Accurate and well compiled development reports for proper reference by June 2022	Number of report Produced	To facilitate 5 planning dept staff on supervision, monitoring ,preparation and submission of development report of different levels by June 2022	DPLO

Objective	Strategies	Target	Indicators	Activities	Responsible
			Number of report Produced	To facilitate coordination team to carry out Monitoring/ supervision/evaluation and report writing of development projects by June 2022	DPLO
			Number of tools reviewed	To facilitate review of District Strategic Plan, Profile, GDP and other working council tools by June 2022	DPLO
		No misuse of funds allocated to specific development projects by June 2022	Number of report Produced	To facilitate DIA unity to conduct Auditing to all Projects conduct at District and supervised by Planning Unity/Department	DPLO
	Conduct socio-economic research about the District	Have a socio-economic profile by June 2022	Number of report Produced	To facilitate Planning Department to conduct Social -Economic research by June 2022	DPLO
	Preparation of Project write-ups for submitting to internal and external development partners	Preparation and Capacitate 20 staff on preparation of Project write-ups by June 2022	Number of Project write-ups Produced	To prepare at least 60 project write-ups by June 2022	DPLO
			Number of report Produced	To conduct annual evaluation on development projects to identify unfinished project for the coming budget preparation by June 2022	DPLO
	Awareness on risk management at district level	Risk management in 14 wards and 58 villages by June 2022	Number of community leaders trained	To conduct seminars on the importance of risk management to council leaders by June 2022	DPLO

4. Finance

Objective	Strategies	Target	Indicators	Activities	Responsible
A Improve services and reduce HIV/AIDS infection.	Involve partners	Fighting against HIV/AIDS at work place enhanced by June 2022.	Number of people with HIV/AIDS awareness.	To facilitate financial support to 12 workers from finance dept living with HIV/AIDS by June 2022.	DT
				To conduct a four days sensitization on HIV/AIDS campaign in Karatu Town by June 2022	
				To facilitate 12 finance dept Staff to attend world HIV/AIDS day by June 2022.	
B Enhance, sustain and effective implementation of the National anti-corruption Strategy.		Implementation of the national ant-corruption strategy corruption combating in District enhanced by June 2022.	Number of people with anti corruption awareness.	To conduct a four week sensitization anti-corruption campaign in 58 Villages in Karatu District council by June 2022.	DT PCCB
				To facilitate printing of posters and Tshirts with stop corruption message by June 2022	DT
				To facilitate three days seminar of anti-corruption and effective corruption combustion in finance dept by June 2022.	DT
				To awareness on ant corruption to 20 finance dept staffs by 2022.	
C Access and quality of social	Observe accounting Regulations and standards.	Government financial management and	Quality of financial reports.	To facilitate running of EPICOR accounting system	DT

Objective	Strategies	Target	Indicators	Activities	Responsible
services improved.	Educate value for money.	accounting procedures adhered to and strengthened by June 2022.		and maintain proper financial records by June 2022.	
				To prepare monthly an quarterly reports and submit to standing Committee, RS,PO RALG and respective Ministries by June 2022	DT
				To prepare reports and submit to Local authority accounting committee of parliament (LAAC)by June 2022.	DT
				To facilitate preparation and submission of revenue and expenditure reports by June 2022.	
	Conduct orientation. Employee wellness	Working environment of finance dept improved by June 2022.	Availability of working tolls	To facilitate office operation service s and other benefits of Finance office by June 2022	DT
				To facilitate accounts staffs to prepare Annual financial statements by June 2022.	DT
				To facilitate 3 accountants to prepare and submit council budget to Regional and national level	DT
				To provide Motivation to 12 Accountants annually by June 2022.	DT
	Create new sources of revenue .	Council revenue collection increased from 4 billion to 6 billion by June 2022.	Amount of revenue collected	To facilitate accounts staff to make follow ups and supervision of revenue	DT

Objective	Strategies	Target	Indicators	Activities	Responsible
	Raising of rates and fees. Enforce by law. Inaction of new by laws. Create awareness.			collection by June 2022.	
				To facilitate 4 Accountant to collect revenue at various gate collection by June 2022	DT
				To facilitate 4 revenue collecting task force to conduct operations by June 2022.	DT
				To facilitate collection of revenue at Auction Markets and magulio by June 2022.	DT
				To facilitate daily reconciliation of revenue collected from various sources by June 2022.	DT
				To facilitate maintenance and improvement of Local government revenue collection information system by June 2022.	DT
		Audit query reduced from 104 to 5 by June 2022.	Number of audit queries reduced.	To facilitate Pre Audit unit to conduct inspection of all payments by June 2022.	DT
				To conduct three days workshop to 14 heads of dept and units on financial management skill by June 2022.	DT
				To facilitate 12 accountants and 14 heads of departments and units to respond audit queries within 21 days after	DT

Objective	Strategies	Target	Indicators	Activities	Responsible
				are issued by CAG by June 2022.	
				To conduct a scrutiny of all payments before Audit engagement by CAG by June 2022	DT
	Involve stakeholders.	Number of new revenue sources increased from 40 to 45 by the year 2022.	Revenue sources increased.	To facilitate inaction of 5 by laws by June 2022.	DT
				To create awareness to tax payers by June 2022.	DT
				To facilitate 2 revenue accountants to conduct one month survey for new revenue sources by June 2020 .	DT
				To conduct a one week stakeholders campaign to create awareness on new levies by June 2022	DT
E Good Governance and Administrative Services Enhanced	Mobilize funds. Disseminate manuals. Conduct training.	12 Accountant, 72 VEOs and 137 Primary and Secondary School teachers trained on financial rules and regulations by June 2022.	Number of Employees trained.	To facilitate 12 Accountant to attend short and long courses training in accountancy by June 2021.	DT
				To facilitate 4 Accountants to attend training on international Public Sector Accounting Standards(IPSAS) BY June 2022.	DT
				To conduct a 7 days workshop to 72 VEOs and 137 Primary and Secondary	DT

Objective	Strategies	Target	Indicators	Activities	Responsible
				teachers on Financial rules and regulations by June 2022.	
				To facilitate 6 Accountants to attend CPA review by June 2022.	DT
D Quality and Quantity of socio-economic services and infrastructure increased.	Mobilizing funds	100 POS machine, 15 computers, 4 printers, 2 cars and 1 photocopy machine procured by the 2022.	No of working Equipment procured.	To facilitate acquisition of 100 POS for improvement of revenue collection systems by June 2022.	DT
				To facilitate procurement of 15 computers 4 Printers and 1 Photocopy machine for Epicor and Revenue office by June 2022	DT
				To facilitate procurement of 2 Motor Vehicles for Finance dept to enhance revenue collection activities by June 2022	DT

5. Trade and Markets Operations

Objective	Strategies	Target	Indicators	Activities	Responsible
A Improve services and reduce HIV/AIDS infection.		Awareness of HIV/AIDS at working place increased from 45% to 95 % by June 2022	Proportional	To Conduct advocacy and voluntary Counselling and testing to 100 Business community members by June 2022	DTO
B Enhance, sustain and effective		Corruption within departments and	Number of corruption case	To sensitize 20 Entrepreneurs on effect of corruption in	DTO

implementation of the National anti-corruption Strategy.		community monitored and reported for appropriate actions to be taken by June,2022		business by June 2022	
C Access and quality of social services improved.		The growth in local revenue mobilized and enhanced by June 2022	Increase in Revenue	To conduct marketing Survey on commodity price by June 2022	DTO
				To facilitate revenue collecting task force to conduct operations by June 2022	DTO
				To conduct follow up and Inspection of business license by June 2017	DTO
				To conduct 10 Council business meeting by June 2022	DTO
				To collect business information for SMEs by June 2022	DTO
				To conduct one liquor License Board meeting by June 2022	DTO
				To facilitate implementations of lower level returning 20% of own source revenue collection by 2017	DTO
		Working environment improved by June 2022	Conducive working environment in place	To facilitate 4 trade officers to attend Short and long course training by June 2018	DTO
				To attend Regional and National trade fair annually by June 2022	DTO
D Quality and Quantity of socio-economic services and		Infrastructure and equipment at all levels in the council strengthened by	Infrastructure in place	To develop international/a world class Market at Karatu	DTO

infrastructure increased.		June2022			
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6. Land and Natural resources

Objective	Strategies	Target	Indicators	Activities	Responsible
A Improve services and reduce HIV/AIDS infection.	Provide awareness	Fighting against HIV/AIDS at work place enhanced by June 2022	Number of staff.	To provide nutritional service to one staff by June 2022	DLNRO
				To facilitate one staff with HIV/AIDS to attend world HIV day by 2020	
				To provide psychological support by June 2022	
				to provide behavior change communication by 2022	
B Enhance, sustain and effective implementation of the National anti-corruption Strategy	Provide awareness	Ensure effective implementation of national Ant corruption Strategy by June 2022	Number of staff Educated	To provide Education to 11 staffs on ant corruption strategy by June 2022.	DLNREO
C Access and quality of social services improved.	Ensure awareness with employment regulations.	Conducive working environment to 11 staffs ensured by June 2022	Conducive environment in place	To facilitate office running with working tools by June 2022	DLNRO
				To provide staff benefits eg. Promotion, annual increments leave travel, training by June 2022	DLNRO
				To establish center for revenue collection EDF to business community by June 2022	DLNRO
		Integrated human settlement plan that includes availability of surveyed plots for all		To survey and demarcated plots public institution in the Karatu District By June 2022	DLNRO

		community facilities such as sports facilities , houses and libraries enhanced by June 2022			
				To facilitate preparation of Karatu Township Master plan by June 2022	
				To survey and allocate village developing centre at Manyara Kibaoni, Rhotia, Endabash, Kansay, Endamariiek, Mang'ola barazani ,and Qangadend by June 2022	DLNRO
				To conduct Regularization scheme at 15 villages by June, 2022	DLNRO
E Good Governance and Administrative Services Enhanced	awareness on their benefits	Facilitation of 10 staff to attend short course of their carrier by June 2022.	No. of staff attending course	To facilitate seven staff one from each section to attend short course based on their carrier by 2022.	DLNRO
				To facilitate 3 staff to pursue First degree based on their carrier.	DLNRO
				To facilitate 2 Game officers to attend short and long courses on Wildlife Management	DLNRO
H:Management of Natural Resources, infrastructure and environment sustained	Mobilization	Quick and reliable service provision with reasonable quality in Land and Natural resource Department. improved by June 2022	No. of meeting attended	To facilitate office running for 15 staffs by supplying required equipment by June 2022.	DLNRO
	Conduct meetings			To facilitate 7 land section officers to attend Regional land meeting by June 2022	DLNRO

			=	To solve 200 June 2022 land conflict and complains by June 2022.	DLNRO
		Survey and demarcation of 10,000 plots and 12 farms respectively by June 2022	No. of plots	To effect survey and demarcation of 10,000 plots by June 2022	DLNRO
			No. of certificate	To effect registration of 10,000 certificate of occupancy by June 2022	DLNRO
				To survey and demarcates 12 farms by June 2022.	
			No.of certificates	To effect surveying and preparation of 15,000 customary Righty of Occupancy.	DLNRO
			No of deed plan	To prepare 10,000 Deed plan by June 2022.	DLNRO
	Public awareness	Services on urban planning laws and regulation and Village Land use plan to 30 villages by June 2022	No of site plan and town planning drawing	To prepare 30 site plan/layout plan in 12 town center of Karatu urban Areas and within 30 villages by June 2022	DLNRO
				To prepare town planning layout plan in all trading centres in Karatu District by June 2022	DLNRO
				To prepare and issue 5000 building permit by June 2022	DLNRO
				To prepare Land Use Plan for 20 villages by June 2022.	DLNRO
				To conduct awareness and capacity building on surveying and demarcating plots for Certificate of Customary Rights of	DLNRO

				occupancy by June, 2022	
	Conduct meetings	Ensure Valuation of 30,000 Properties by June 2018.	No of properties valuated No of villages	To carry out 6000 property valuation for rating at Karatu Urban Area and 32 villages by June 2022.	DLNRO
			No of report	To facilitate 4000 land and building valuation by June 2022.	DLNRO
			No of valuation reports	To carry out 12,000 valuation based on market value	DLNRO
	Conduct meetings	Wildlife Management policy and Laws improved by June 2022		To provide Training to 40 villages on Wildlife Policy, Laws and Regulation by June 2022	DLNRO,
				To protect peoples' life and properties against wildlife destruction in 40 villages by June 2020.	DLNRO
				To establish Wildlife Management Area by June 2022	DLNRO
				To establish and manage wild animals entering in human settlements from Manyara and Ngorongoro National Park by June 2022	DLNRO
				Establish photographic Tourism at Matala Game Controlled Ares by June 2022	DLNRO
				To effect purchasing 1000 ammunition, 2 firearm, 3 sets of uniforms and boots by June 2022.	DLNRO
				To carry out patrol on protect of Wildlife against	DLNRO

				poachers at Matala Game controlled Area by June 2022.	
	Conduct meeting	Tourism Management Policy and Laws improved by June 2022	Tourism profile	To ensure preparation of District Tourism Profile and plan by June 2022.	DLNRO
			No. of guides No. of villages	To provide education to local guides and Villages with Tourism Program on Tourism policy and laws by June 2021.	DLNRO
			No.of attractions	03.To identify and advertised 36 new Tourism attractions by June 2022	DLNRO
			No. of villages	To sensitize 26 Villages on Geological, historical and cultural tourism Attraction and Geopark notion by June 2021	DLNRO
				To establish district tourism information Centre by June 2022	DLNRO
	Provide awareness	Ensuring allocation, surveying and demarcation of 30 Industrial areas at Matala area by June 2022	No. of plots produced.	To survey and demarcate 8 industrial areas by June 2022	DLNRO

7. Health

Objective	Strategies	Target	Indicators	Activities	Responsible
A:Services Improved and HIV/AIDS Infections Reduced	-Sensitization -Capacity building -Care and treatment	HIV/AIDS Prevalence reduced from 2.9 % to 2.4% by June 2022	Proportion of eligible PLHIV receiving ART	To conduct monthly supportive supervision and mentorship to 6 CTC, by June 2022	DACC

Objective	Strategies	Target	Indicators	Activities	Responsible
		HIV/AIDS Prevalence reduced from 2.9 % to 2.4% by June 2022	Proportion of Safe Blood collected per need	To collect 2000 units of Blood through community sensitization by June 2022	DLT
C: Access to Quality and Equitable Social Services Delivery Improved	<ul style="list-style-type: none"> • Avail Medicine, Medical equipment, medical and diagnostic supplies management System • PPM of medical equipment 	Shortage of medicines medical equipment, medical supplies and diagnostic supplies in 30 Health facilities reduced from 20 % to 10% by June 2022	Proportion of health facilities with constant supply of medicines medical equipment, medical supplies and diagnostic supplies	To procure 4 sets of medicine and medical supplies for 25 dispensaries monthly annually by June 2022	DPHARM
		Shortage of medicines medical equipment, medical supplies and diagnostic supplies in 30 Health facilities reduced from 20 % to 10% by June 2022		To procure 4 sets of medicine and medical supplies for 5 health centre's monthly annually by June 2022	DPHARM
				To conduct PPM and repair to 4 sets of medical equipment from 30 health facilities quarterly annually by June 2022	DPHARM
	<ul style="list-style-type: none"> • Improve Basic and comprehensive emergency obstetrics care • Comprehensive emergency obstetrics and neonatal care • Family planning • focused Antenatal 	Maternal mortality rate reduced from 101 /100,000 to 97 /100,000 live birth by June 2022	Proportion of maternal death per live birth	To conduct 5 days training to 2 health care workers from 42 health facilities with RCH services on BEMONC and CEMONC annually by June 2022	DRCHCO

Objective	Strategies	Target	Indicators	Activities	Responsible
	care <ul style="list-style-type: none"> • Adolescent friendly sexual reproductive health • Prevention, control and management of reproductive system cancers • STIs,HIV and AIDS management • Safe and clean delivery care by skilled attendants in health facilities 				
				To procure 4 sets of medical supplies for FANC at 5 health centers annually by June 2022	DRCHCO
				To conduct quarterly supervision and mentorship on FANC at 41 health facilities annually by June 2022	DRCHCO
				To procure 41 sets of delivery kits for 41 health facilities annually by June 2022	DRCHCO
				To conduct quarterly distribution of family planning commodities to 45 health facilities annually by June 2022	DRCHCO
				To conduct 1 DPHC meetings for sensitization on vaccination against human papiloma virus annually by	DRCHCO

Objective	Strategies	Target	Indicators	Activities	Responsible
				June 2022	
	<ul style="list-style-type: none"> Under five growth and development monitoring Nutritional supplementation for mother, neonate and children Expanded program of Immunization Management of severe malnutrition Community based health care services for MNCH 	Under five mortality rate reduced from 3/1000 to 1/ 1000 live birth by June 2022	Proportion of Under five death per live birth	To conduct collection and distribution of vaccine and medical supplies to 45 Health Facilities quarterly annually by June 2022	DIVO
				To conduct monthly mobile clinics at 31 posts annually by June 2022	DIVO
				To refill 48 gas cylinders for maintaining cold chain at 42 facilities annually by June 2022	DIVO
				To conduct follow-up and mentorship to 35 health care providers trained on IMCI annually by June 2022	IMCI/FP
				To procure and distribute 4 sets of medicine and medical supplies for IMCI annually by June 2022	IMCI/FP
	<ul style="list-style-type: none"> Nutritional supplement for 	Neonatal mortality rate reduced from 7/ 1000 to 2	Proportion of neonates death per	To conduct Vitamin A supplementation deworming	DNUO

Objective	Strategies	Target	Indicators	Activities	Responsible
	<ul style="list-style-type: none"> mother, neonates and children Safe and clean delivery care by skilled attendant in health facilities 	/ 1000 live birth by June 2022	live birth	and MUAC screen to 34,330 children aged 6-59 months annually by June 2022	
				To renovate and equip neonatal units at 6 health centers annually by June 2022	DRCHCO
	<ul style="list-style-type: none"> Early infant diagnosis of HIV Exclusive breastfeeding for six months 	Infant mortality rate reduced from 8/1000 to 3/1000 live birth by June 2022	Proportion of infant death per live birth	To conduct mentoring and coaching on exclusive breast feeding for six month method to 15 nurses, 5 AMO and 5 Cos to 25 health facilities annually by June 2022	DRCHCO
	<ul style="list-style-type: none"> Malaria case management with combination therapy ALU Insecticide Treated Nets (ITNs) Intermittent Presumptive Treatment (IPTp) of malaria 	Malaria prevalence rate reduced from 1% to 0.5% by June 2022	Proportion of malaria MRDT positive cases per total attendance	To conduct 1 day community sensitization during National Malaria day on malaria prevention annually by June 2022	Malaria FP
				To procure and distribute TIN To 45 health facilities annually by June 2022	Malaria FP
				To procure and distribute medicine and medical supplies for 30 health facilities quarterly annually by June 2022	Malaria FP

Objective	Strategies	Target	Indicators	Activities	Responsible
				To conduct malaria Larviciding in 6 identified mosquito breeding sites annually by June 2022	Malaria FP
Objective C: Access to Quality and Equitable Social Services Delivery Improved	TB DOTS, plus (TB/HIV, MDR-TB)	TB Prevalence rate reduced from 0.6 % to 0.1% by June 2022	Proportion of TB deaths per reported cases	To conduct quarterly TB defaulter tracing at 14 wards annually by June 2022	DTLC
	Prevention and management Acute and chronic respiratory disease	ARI Prevalence rate reduced from 38%(OPD/IPD) to 29% by June 2022	Proportion of ARI cases per total attendance	To conduct 5 days training to 55 HF COs on proper management ARI disease annually by June 2022	NTD/ICD CO
				To procure 100 antibiotic kits for 30 HFs annually by June 2022	DMO
	Prevention and management of cardiovascular disease/cerebral vascular accident	Complication related to cardiovascular reduced from 0.7% to 0.2% by 2022	Proportion of managed cardiovascular per cases reported	To conduct 5 days training on proper management cardiovascular disorders to 64 CO and 15 nurses by June 2022	NTD/NCD CO
				To procure one kit of medicine and equipment for cardiovascular condition on quarterly basis to 64 HFs annually by June 2022	NTD/NCD CO
	Prevention and management of anemia and nutritional deficiency	Anemia and severe malnutrition among under five children reduced from 3.2 to 2.5 by 2017	Proportion of severe malnutrition cases per total screenings	To conduct quarterly nutritional screening at 6 wards annually by June 2022	NTD/NCD CO
				To conduct quarterly nutrition steering committee	NTD/NCD

Objective	Strategies	Target	Indicators	Activities	Responsible
				meetings annually by June 2022	CO
				To train 1 health staff from 25 health facility and 1CHWs from 30 villages on the use of Anthropometric equipment and on Growth Monitoring and Promotion annually by June 2022	NTD/NCD CO
				To conduct Vitamin A supplementation deworming and MUAC screen to 34,330 children aged 6-59 months annually by June 2022	NTD/NCD CO
	Integrated Management for emergency and essential surgical care	Complications related to injuries reduced from 18 % to 9 % by 2022	Proportion of injuries cases treated per total attendances	To procure medicine for treatment of injuries at 30 health facilities annually by June 2022	NTD/NCD CO
				To conduct training to 60 Cos and 30 nurse s on proper management of injuries and surgical care by annually June 2022	NTD/NCD CO
				To procure 120 first aids kits for management of injuries annually by June 2022	
	Medical intervention, Health promotion and prevention through IEC on change of lifestyle at community level	Morbidity to diabetes reduced from 1 % to 0.5 % by 2022	Proportion of diabetes cases treated per total attendances	To conduct 5 days orientation on proper management of diabetes to 64 COs annually by June 2022	NTD/ICD CO
				To conduct quarterly integrated health education outreach programme for (oral, skin, eye, nutrition,	NTD/NCD CO

Objective	Strategies	Target	Indicators	Activities	Responsible
				diabetes, cardiovascular diseases and neoplasm) to 1300 students in 8 schools annually by June 2022	
				To procure 4 set of medicine for treatment of injuries at 30 health facilities annually by June 2022	
	Improve Mental health and substance abuse interventions	Mental health and substance abuse reduced from 1 % to 0.4% by June 2022	Proportion of reported mental health cases	To conduct health education on mental disorders and drug abuse to 100 people during the World mental health day by annually June 2022	NTD/NCD CO
				To procure 1 kit of medicine for mental disorders on quarterly basis to 30 HFs annually by June 2022	NTD/NCD CO
				To conduct 12 counseling session to 50 mental health clients from 8 HCs annually by June 2022.	NTD/NCD CO
	Medical intervention on Neoplasm/ cancers	Complications related to neoplasm/cancer reduced from 1% to 0.5% by June 2012	Proportion of neoplasm cases treated	To conduct 5 days orientation on proper management of neoplasm/cancer to 32 Cos and 32 nurses annually by June 2022	NTD/NCD CO
				To conduct cancer biannual screening to 200 eligible women in 6 wards annually by June 2022	NTD/NCD CO
	-School health program -Health education - Management of Oral health conditions	Prevalence of Oral diseases reduced from 4.% to 2% by June 2022	Proportion of oral conditions per total attendance	To facilitate acquisition and distribute 4 set of medicine and medical supplies for treatment of oral diseases by at 2 health centers annually by June 2022	NTD/NCD CO

Objective	Strategies	Target	Indicators	Activities	Responsible
				To facilitate acquisition of 1set of medical equipment for kit at Endabash Health centre annually by June 2022	NTD/NCD CO
				To provide 2 dental chairs for Kambi ya Simba and Mbuganyekundu Health centers by June 2022	NTD/NCD CO
				To provide and distribute 4 sets of medicine for treatment of trachoma and other NTDs at 55 health facilities annually by June 2022	NTD/NCD CO
	Prevention and Management of Skin diseases	Prevalence rate of skin diseases reduced from 5% to 3% by June 2022	Proportion of skin cases per total attendance	To provide 6 cartons (72 tubes each) of skin medicine for 5 HCs annually by June 2022	NTD/NCD CO
	Prevention and Management of Neglected Tropical Diseases (NTDs)	Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 1% to 0.5% by June 2022	Proportion of NTD cases per total attendance	To conduct mass campaign on Management of NTD diseases annually by June 2022	NTD/NCD CO
	Prevention and Management of rabid animal bites	Case fatality rate due to rabid animal bites by from 0.2% to 0.1 % by June 2022	Proportion of deaths due to animal bites per cases reported	To conduct 5 days orientation to 1 clinician and 1 nurse from 55 health facilities on proper management of animal bites annually by June 2022	NTD/NCD CO
				To procure 200 vials of antirabies for 5 health centers annually by June 2022	NTD/NCD CO
	- Management of solid and liquid waste in health facilities environment	Sanitation and hygienic related diseases reduced from 13.2 % to 7% by June	Proportion of Sanitation and hygienic related	To conduct 3 days training on IPC for 55 health workers(10 Amo, 30 nurses,10 Cos and	DNO

Objective	Strategies	Target	Indicators	Activities	Responsible
	<ul style="list-style-type: none"> - vermin and vector control around health facilities environment - Hazardous waste management - Occupational health and safety - Water, hygiene and sanitation 	2022	diseases total attendance	14 Hos) annually by June 2022	
				To facilitate acquisition 2 sets of cleansing supplies for 30 health facilities biannually by June 2022	DNO
				To procure 64 packs of protective gears for 20 HFs by June 2022	DNO
				To procure color coded bins for segregation of medical waste to District hospital and 30 health facilities by June 2022	DNO
				To rehabilitate water systems in the 4 health centers by June 2022	DNO
	<p>Care and protection for most vulnerable groups including orphans, children with disabilities, abused and neglected children, street children and young offenders</p> <ul style="list-style-type: none"> - Early childhood development - Exemption and waivers of the vulnerable groups (Health Facility -social 	Access to health and social welfare services to vulnerable group improved from 85% to 95% by June 2022	Proportion of served vulnerable groups per total in need	Conduct inspection on environmental health and sanitation to 14 children homes and 2 day care centers annually by June 2022	DSWO

Objective	Strategies	Target	Indicators	Activities	Responsible
	protection system) - Family support and counseling to prevent breakdown and protect children in the homes - Drug and substances abuse - Mental health				
				To support 28 people living with disabilities with protective and supportive gears by June 2022	DSWO
	-Staff Emolument - Human resource information system - Retention for healthcare workers - Statutory employee development - Professional development - Good working environment	Shortage of skilled and mixed human resource for health reduced from 63% to 50% June 2022	Improve of HRH availability per establishment	To recruit 75 health staff of various cadres by June 2022	DHS
				To conduct redistribution of health staff to 5 health facilities quarterly by June 2022	DDHS
				To pay on call allowances to all eligible 122 health care providers by June 2022	DHS
				To pay on leave travelling cost to 60 health care providers by June 2015	DHS
				To facilitate 36health care providers to upgrade their cadres through providing	DHS

Objective	Strategies	Target	Indicators	Activities	Responsible
				with Tuition fee by June 2022	
				To conduct Pay for performance to 3 good performing health centers annually by June 2022	DHS
				1. To create good working environment by providing staffs uniform to 100 HCPs from 46HFs by June 2022	DHS
	<ul style="list-style-type: none"> -Health management information system (HMIS) - Health transport management system. - Council Health Service Boards (CHSBs), Health Facilities Governing committees (HFGC/ HFC) function - improve CHMT and Health Facilities Management Teams; Council Health Planning Teams - Supportive supervision including cascade coaching and inspection - Utilities management - Mobilize adequate funds for Health and social welfare services (CHF,NHIF,User fees, etc) - Promote Public Private Partnership - Improve District health referral (such as 	Support to organization structures and institutional management at all levels improved from 72% to 80% by June 2022	Proportion of office utilities paid	To pay staff monthly statutory benefits for CHMT and 30 health facilities by June 2022	DHS

Objective	Strategies	Target	Indicators	Activities	Responsible
	emergency medical, surgical, anaesthesia, diagnostic, rehabilitation) services - -				
				To conduct 1 meeting with 55 health facilities charges monthly by June 2022	DHMIS CO
				To conduct data entry to DHIS 2 monthly by June 2022	DHMIS CO
				To conduct PPM and repair of 10 motor vehicles and 5 office vehicles by June 2022	HDTO
				To conduct one day CHSBs meetings quarterly and 1emergencies by June 2022,	DHS
				To conduct 1 DPHC meeting quarterly by June 2022	DMO
				To conduct Monthly supportive supervision to 55 health facilities by June 2022	HS
				To pay 4 sets of office utilities quarterly by June 2022	DHS
				To prepare CCHP for 2018/19 by district Health planning team by June 2022	DHS
				To conduct monthly CHMT meeting by June 2022	DHS
				To conduct quarterly 30 health facilities governing committee meetings by June 2022	DHS

Objective	Strategies	Target	Indicators	Activities	Responsible
	-Institutional capacity building - Mapping of susceptible areas - Advocacy for prevention - Detection of vulnerable communities	Management capacity on emergency /disaster preparedness and response at all level improved from 92% to 97 % by June 2022	Proportion of disasters / epidemics occurred and managed	To conduct epidemics and disasters management and control in all 14 wards of Karatu District by June 2018	EPIDEMIOLOGIST
	-Advocacy and IEC - Community based initiatives - School health programme -	Community awareness on preventive and curative health and services improved from 60% to 75% by June 2022	Proportion of community members with awareness on preventive and curative health and services	To conduct quarterly integrated health education outreach programme for (oral,skin,eye,nutrition,diabetes,cardiovascular diseases and neoplasm) to 1300 students in 8 schools by June 2022	DSCHO
				To print 20,000 IEC materials (ie leaflets, posters, brochures) on communicable and non-communicable diseases, NTDs and Nutrition by June 2022	DSCHO
				To conduct community sensitization in 14 wards on community health and diseases prevention by June 2019	DSCHO
	-Mapping and registration - advocacy - regulatory framework and practice	Referral of patients from traditional healers to the health facilities improved from 63% to 70% by June 2022	Proportion of referral cases implemented as per guidelines	To sensitization to 60 traditional healers on national guidelines of traditional medicine by June 2022	DTHs co
				To conduct quarterly review meetings with 60 traditional healers,40 religious leaders and 30 clinicians by June 2022	DTHs co

Objective	Strategies	Target	Indicators	Activities	Responsible
	Physical infrastructure health facilities construction	Number of villages without Health facility services reduced from 19 to 15 by June 2022	Proportion of villages without health facilities services	To complete construction of dispensary Building at Kainam Rhotia by June 2022	DMO
				To complete construction of health staff Building at Ngaibara dispensary by June 2022	DMO
Objective D. Quality and Quantity of Socio-Economic Services and Infrastructure Increased	Renovation and rehabilitation	Percentage of health facilities in good state of repair with sanitary facilities increased from 27% to 45 % by June 2022	Proportion of health facilities in good state of repair	To conduct repair of Health facility Buildings at Endabash Health centre	DMO

8. Social welfare

Objective	Strategies	Target	Indicators	Activities	Responsible
Objective C. Access and quality of social welfare services improved	Provide basic social services for vulnerable groups.	Social welfare systems mapped and coordinated in 14 Wards by June 2022.	Number of ward coordinated	To facilitate Provision of supervision car by June 2022	DSWO
	Monitor social welfare Services.			To facilitate maintenance of supervision car by June 2022.	DSWO
				To conduct quarterly supportive supervision in 10 Children Homes, by June 2022.	DSWO
				To conduct quarterly supportive supervision in 2 Day Care Centers by June 2022.	DSWO
				To conduct quarterly supportive supervision in 3 Primary Schools with special	DSWO

				Education by June 2022	
				To Conduct Home Visit for the victims of child abuse by June 2022.	DSWO
				To Conduct Home Visit for neglected Children by June 2022.	DSWO
				To Conduct Home Visit for Families with marital conflicts by June 2022.	DSWO
				To Conduct Home Visit for families applied for foster care by June 2022.	DSWO
				To Conduct Home Visit for follow up for families with fostered children by June 2022.	DSWO
				To Establish People living with Disability Committees in 58 Villages and in the District level by June 2022.	DSWO
				To orient Most Vulnerable Children Committees in 58 Villages and in District level on their roles by June 2022	DSWO
				To Conduct Community Sensitization on early Child Development and Child Protection skills in 58 Villages by June 2022.	DSWO
				To Conduct Community Sensitization on Child Protection skills by June 2022.	DSWO
		Number of school girls drop outs due to pregnancy decreased from 2% to 1%	Percentages	To create awareness on impact of early and unsafe sex to 111 primary schools	DSWO

		by June 2022		and 33 Secondary Schools students by June 2022.	
				To sensitize women groups in 58 Villages on impact of rape by June 2022.	DSWO
		Welfare of children improved at 14 wards by June 2022	Number of wards	To create awareness to the community on early child development and care in 58 Villages by June 2022	DSWO
				To support 6,500 people living with disabilities with supportive and protective gears in 58 Villages by June 2022	DSWO
				To orient People living with Disability Committees in 58 Villages, and in District level on their roles by June 2022	DSWO
		Awareness on the rights of vulnerable groups Developed by June 2022	Number of groups	To attend world commemoration day for people living with albinism by June 2022	DSWO
				To attend world commemoration day for living with disabilities by June 2022	DSWO
				To identify people living with disabilities by June 2022	DSWO
				To attend world commemoration day for elderly people by June 2022	DSWO
Objective F. Social welfare, gender equality and community empowerment improved	Provide support services and Creating awareness to people living with disabilities			To Commemorate the elderly day at District Level by June 2022	DSWO
	Creating awareness to the community on care and			To Commemorate the people living with Disability day at	DSWO

	support of vulnerable groups			District level by June 2022	
	Involving the community and vulnerable groups.			To attend the Commemoration day for the Blind people by June 2022.	DSWO
				To attend Commemoration day for the Deaf people by June 2022	DSWO
				To Establish Transit Center for the lost and Trafficked Children by June 2022.	DSWO
				To facilitate running cost for the Transit Center by June 2022.	DSWO
		Welfare of the vulnerable groups strengthened by 2022.		To conduct identification of children involved in child labor at district level by June 2022.	DSWO
				To conduct identification of children living in streets at district level by June 2022	DSWO
				To Conduct Sensitization to the Community on the Impact of drug and substance abuse in 58 Villages by June 2022	DSWO
				To Conduct Sensitization to the Community on the important of taking care of People living with disability in 58 Villages by June 2022.	DSWO
				To Conduct Sensitization to the Community on the important of taking care of elderly people in 58 Villages by June 2022.	DSWO
				To Identify poor families in	DSWO

				58 Villages by June 2022.	
				To Support poor families in 58 Villages by June 2022.	DSWO
				To orient Ward Tribunals on their roles in solving Marital Conflicts by June 2022.	DSWO
				To Conduct three days orientation to the couples on Communication, Decision making, Conflict resolution, Effective parenting and care taking skills in 58 Villages by June 2022.	DSWO
				To Conduct one day orientation to the couples on impact of Violence in 58 Villages by June 2022.	DSWO
				To Conduct three days orientation to the Youth expecting to be couples on Communication, Decision making, Conflict resolution, Effective parenting and care taking skills in 58 Villages by June 2022.	DSWO
				To Conduct home Visit for re- uniting children from Orphanage Centers and from the street	DSWO
Objective E:Good governance and administrative services enhanced		Conducive Working Environment to Social Welfare Office by June 2022		To provide Prize to one Hard Worker Social Welfare Officer by June 2022.	DSWO
				To provide office running expenses by June 2022	DSWO

				To facilitate internal and external (within or out of the District) travel for 7 Social welfare officer by June 2022	DSWO
Objective H: Improve emergence and disaster Management	Establish tenable funds for emergency and disaster.			To Establish a Basket Fund for Serving Vulnerable groups by June 2022.	DSWO

9. Agriculture, Irrigation and Cooperative

A: Services improved and HIV/AIDS infections reduced	Provide awareness.	10 staff meetings to be conducted by June 2022.	Number of meetings conducted	To conduct two staff meetings by June 2022	DAICO
	Provide support.	10 HIV infected staffs to be supported by June 2022		To provide food supplement to two HIV affected staffs by June 2022	DAICO
B: Enhance sustain and effective implementation of the national ant corruption strategy	Provide awareness.	10 staff meetings to be conducted by June 2022.		To conduct two staff meetings by June 2022	DAICO
C: Access to quality and Equitable social services Delivery improved	Motivate staff Provide awareness. Involve community. Lobby fund. Involve partners.	Conducive working environment of 96 staff enhanced by June 2022.	Number of motor bikes	To facilitate acquisition of ten motor bikes by June 2022.	DAICO
			Number of motor car	To facilitate acquisition of one motor car by June 2022.	DAICO
			Number of motor car	To facilitate maintenance and repair of two motor cars by June 2022	DAICO

			Number of bicycle	To facilitate acquisition of twelve sports bicycle by June 2022	DAICO
			Number of utilities	To facilitate provision of office utilities by June 2022.	DAICO
			Number of project	To facilitate supervision, monitoring and Evaluation of 5 projects by June 2022.	DAICO
			Number of village	To facilitate Agriculture Routine Data collection System to the 58 villages by June 2022	DAICO
		Increase agriculture revenue collection from 1.6 billion to 2 billion by 2022	Number of staff	Supporting 10 staffs for diploma courses by June 2022	DAICO
			Amount collected	To facilitate collection of agriculture revenue by 25% by June 2022.	DAICO
		Increase in production of maize per acre from 8 bags to 15 bags by June 2022	Number of agricultural inputs	To facilitate supervision, monitoring and evaluation on agricultural inputs provided by the government subsidy by June 2022	DAICO
			Number of meetings	To facilitate three agricultural inputs committee meeting in the district by June 2022.	DAICO
			Number of field farmers.	To sensitize establishment of 200 farmers field school in	DAICO

				the District by June 2022.	
			Number of farmers	To facilitate 20 farmers to attend nanenane exhibition by June 2022	DAICO
			Number of attendance	To facilitate 10 extension Officers, 14 councilors and three district leader by June 2022.	DAICO
	Involve partners Lobby funds Involve members and community	Strengthen of 64 cooperative societies and 20 groups by 2022.	Number of cooperative societies and groups	To facilitate auditing of 24 Cooperative society and economic groups by June 2022.	DAICO
			Number of groups.	To sensitize members and community to improve existing cooperative societies and establish 5 economic groups by June 2022.	DAICO
			Number of Cooperative Society.	To facilitate election of leaders to 24 Cooperative societies by June 2022.	DAICO
			Number of Cooperative Society.	To facilitate data collection from 48 Cooperative societies by June 2022.	DAICO
			Number of trainee.	To train leaders and members in cooperative management and entrepreneurship skills to 24 cooperative societies by June 2022.	DAICO

		Strengthen 100 farmers in production of paddy, orange, sweet potato and horticultural group by June 2022	Number of farmers.	Training for 30 paddy production farmers by June 2022.	DAICO
			Number of farmers.	Training for 100 orange fleshed sweet potato farmers by June 2022.	DAICO
			Number of groups.	Training for 30 horticultural group by June 2022	DAICO
D: Quality and Quantity of Socio-Economic Services and Infrastructure Increased	Involve partners Lobby funds Involve community Invite investors	10 irrigation schemes improved by June 2022	Number of schemes	To rehabilitate 200 meters of irrigation canal at Chemchem scheme by June 2022	DAICO
	Invite investors Involve partners Involve community	6 plants of crop products processing (maize, sunflower, onion and pigeon) constructed by 2022	.	To improve 1200 meters of irrigation canal at Jobaj scheme by 2022.	DAICO
			Number of plants	To facilitate acquisition of three mini plant machinery of maize processing for Gyekrum Arusha by June 2022.	DAICO
			Number of plants	To facilitate construction of sunflower miniplant processing at Endallah by June 2022	DAICO
			Number of machine.	To facilitate acquisition of one sunflower cooking oil packaging machine at Endallah by June 2022	DAICO

			Number of plant.	To facilitate acquisition of Onion processing mini plant at Mang'ola barazani by June 2022.	DAICO
			Number of ware house.	To facilitate construction of 3 Onion ware houses at Lake Eyasi by June 2022.	DAICO
			Number selling center.	To facilitate establishment of 1 onion selling center/Market at lake Eyasi sub district by June 2022.	DAICO
			Number of garden	To facilitate establishment of clonal mother garden for production of coffee seedlings in three wards by June 2022	DAICO
	Lobby funds. Involve community. Involve partners.	15 Villages Land use planning(physical demarcation) by June 2022	Number of villages.	To facilitate physical demarcation of 3 villages for land use planning by June 2022	DAICO
	Lobby funds. Involve community. Involve partners.	Agricultural conservation to be practiced in 3 wards, by 2022	Number of wards	To facilitate formation of contour terraces at Kansay Ward by June 2022.	DAICO
				To facilitate excavation of cutoff drains at Mbulumbulu Ward by June 2022.	DAICO
				To facilitate tree planting on contour terraces at kansay Ward by June 2022.	DAICO
				To facilitate formatin of check dams at Kansay Ward by June 2022	DAICO

	Involve partners Lobby funds Involve community Invite investors	Completion of the ASDP projects left after the project face out by June 2022	Number maize Sheller.	To facilitate acquisition of 2 maize shelling machine at Endamarariiek village by June 2022.	DAICO
			Number of furniture.	To facilitate completion of Endamarariiek ward Agriculture resource center and provision of furniture by June 2022.	DAICO
			Number of ware house.	To facilitate completion of 1 warehouse at Makhoromba village by June 2022	DAICO
			Number of WRC.	To facilitate completion of 1 WRC at Endamarariiek by June 2022	DAICO
			Number of WRC.	To facilitate construction of 13 WRC at 13 Wards by June 2022.	DAICO
			Number of plant.	To facilitate completion of construction of 1 maize mini processing plant at Gyekrum Arusha bu June 2022	DAICO
			Number of ware house.	To facilitate rehabilitation of 1 ware house at Gyekrum Arusha village by June 2022.	DAICO
		Contribution of 20% to the donor projects by June 2022	Number projects	To facilitate contribution of 20% to the projects run by Donors by June 2022	
		Reduction of post harvest loss in grains and serials by June 2022			
E: Good governance and administrative services enhanced	Create conducive working environment			To facilitate treatments expenses to two staffs by June 2022.	DAICO

				To facilitate transfer of two staffs by June 2022.	DAICO
				To facilitate leave expenses to 46 staffs by June 2022.	DAICO
				To facilitate price to three staffs at Mei Mosi day(workers day.	DAICO
				To facilitate 4 staff meetings by June 2022.	DAICO
				To facilitate funeral services to two staffs by June 2022.	DAICO
				To facilitate study tours to 4 staffs by June 2022.	DAICO

10. Sanitation and environment.

Objective	Strategies	Targets	Indicators	Activities	Responsible
A	Sensitize	Sensitize 30 staffs on the effects of HIV/AIDs epidemic by June 2022	Number of staffs sensitized.	To provide education to 30 staffs on the effects of HIV/AIDs epidemic by 2022	DCEO
				To conduct HIV/AIDs test to 30 staffs by 2022	DCEO
	Support staffs with HIV/AIDs with nutritional foods	Support 4 staffs with HIV/AIDs with nutritional foods by 2022	Number of staffs. supported	To purchase and supply nutritional foods for affected staffs by 2022	DCEO

B	Sensitize department workers on the effects of corruption	Sensitize 30 staffs on the effects of corruption by June 2022	Number of staff	To provide education to 30 staffs on the effects of corruption by 2022	DCEO
	Improve integrity in our working places	Eliminate all elements of corruption in our working place/department by June 2022	Transparency in place Number complaints.	To interview customers on our services whether formal or informal by 2022.	DCEO
				To create an office where departmental workers work together by 2022	
C	Improve Sanitation and Environmental management	Facilitate office running and other benefits by June 2022	Conducive working facilities in place	To purchase of office equipment and accessories by 2019.	DCEO
		Capacity building of 30 working staffs by June 2022	Number staff	To provide training and workshop to 10 staffs by 2022.	DCEO
				To Provide working gears to 30 staffs by 2022	DCEO
	Address and combat Environmental degradation, desertification and problem of Climate change	Production of 7.500.000 tree seedling by June 2022	Number of tree seedlings	To establishes 20 new tree nurseries by 2022	DCEO

				To Support existing tree nurseries with annual inputs by June 2022	DCEO
				To facilitates production of 1,500,000 tree seedlings by 2018.	DCEO
		Community sensitized on tree planting per year by 2022.	Number of groups	To Sensitize community through village meeting and public announcement by 2022.	DCEO
				To commemorate National tree planting day by 2022.	DCEO
				To conduct monitoring and supervision of tree planting activities in 58 villages by 2022.	DCEO
		Community Sensitized on the effects of desertification and climate change by 2022.	Number of villages Number of farmers.	To train farmers on proper farming practices in 58 villages by 2022.	DCEO
				To train community in 58 villages on adoption of climate change interventions by June 2022	DCEO
	01. To ensure the clean and safe environment in Karatu District.	Solid and liquid waste management improved by 2022.	Clean environment in place.	To recruit 15 casual laborers' by 2022	DCEO
				To purchases one refuse collection vehicle by 2019.	DCEO

				To purchases one cesspit emptier by 2019.	DCEO
				To construct 3 new refuse bays by 2019	DCEO
				To constructs Wetland for treatment of waste water by 2019.	DCEO
				To purchase protective gears for casual labors by 2022	DCEO
	To ensure all council premises are kept environmentally friendly	Land use plans in all public premises are prepared surroundings are planted with trees, flower etc by June 2022	Number of premises land use plans	To identify of all public premises by June 2019	DCEO
				To Prepare premises land use plans by June 2019	DCEO
				To plant trees and flowers by June 2022	DCEO
	To ensure all projects are complying with environmental standards.	Environmental impact Assessment conducted in all development projects by June 2022	Number of projects Assessed. Number of ESMP prepared.	To conduct orientation to HODs on EMA. And its regulations.	DCEO
				To conduct Environmental assessment to all development projects by 2019	DCEO
				To prepare ESMP of different projects	DCEO

				by 2019	
	Community to participate in environmental conservation, Sanitation and management	Stakeholders and community involved in environmental conservation, sanitation and management by June 2022	Number of Schools participated	To Conduct training to Primary and Secondary Schools on environmental conservation, sanitation and management by 2022.	DCEO
				To establish new environmental clubs to 12 Primary Schools and 8 Secondary Schools by 2019.	DCEO
				To identify and to revive already established environmental clubs by 2019.	DCEO
				To introduce sports and games to 12 Primary Schools and 8 Secondary Schools by 2019	DCEO
				To convene environmental, sanitation and management competition by 2019.	DCEO

11. Community development

Objective	Strategies	Targets	Indicators	Activities	Responsible
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Objective	Strategies	Targets	Indicators	Activities	Responsible
A. Services improved and HIV/AIDS Infections reduced	Involvement of partners , Capacity building, Establishment of HIV programs	Stigma denial and discrimination on PLWHIV reduced from 50% - 40% by June 2022	Number of staff to commemorate on HIV&AIDS BY June 2022	To enable 8 staff to commemorate on HIV&AIDS day festival by June 2022	DCDO
	Create awareness	HIV testing and counseling services promoted in 58 Villages by June 2022	Number of referrals to CTCs	To mobilize and sensitize community through ngoma, IEC material, posters, leaflets arts on the importance of HIV testing and counseling in 20 Villages by June 2022	
	Create awareness	HIV testing and counseling services expanded in 58 health facilities by June 2022	Number of health facilities with HIV counseling	To train health care workers in HIV testing and counseling services in 45 health facilities by 2022	DCDO
	Involvement of partners, Establishment of HIV programs	PMCT + services in 58 health facilities strengthened by June 2022	Percentage of ANC attendees counseled and tested for HIV by June 2022	To sensitize the community on the importance and availability of PMTCT + and the importance of men being involved in it and addressing stigma related to PMTCT+Sservice 30 villages by 2022	DCDO
	Create awareness		Number of meetings facilitated	To facilitate 20 villages to conduct 20 meetings for male partners to participate actively in PMTCT+services by 2022	DCDO

Objective	Strategies	Targets	Indicators	Activities	Responsible
B. Improve access, quality and equitable social services delivery		Rate of gender balance in Development decision increased from 30% to 50% by 2022	Number of villages facilitated with gender policy by June 2022	To prepare and facilitate gender policy to 30 Village and 4 Divisions by June 2022	DCDO
			Working facilities are available	To improve the work environment by June 2022	DCDO
		II. Conducive working environment to 10 community development staff enhanced by June 2022	Number of male and female participated on various development activities	To sensitize the community to participate on various development activities by June 2022	DCDO
E. Enhance good governance and administrative services	Create awareness	Improve social gender and community empowerment by June 2022	Number of percentage of own sources contribution to WDF & YDF by June 2022	To facilitate 10% of women and youth on gender equality and equity by June 2022	DCDO
			Number of investment area for youths activities	To facilitate investment areas for youths by June 2022	DCDO
F. Social welfare gender and community employment improved	Create awareness	Gender balance in development increased by June 2022	1. Number of children forum formulated	To facilitate children forum force for 10 villages by June 2022	DCDO
			Office facilities are available	To facilitate office operation and other benefit by June 2022	DCDO
		Conducive working environment to 10 community development staffs improved by June 2022	Number of villages facilitated on gender policy	To prepare and facilitate gender policy to 10 village by June 2022	DCDO
			Number of women and youths groups To facilitated with	To facilitate entrepreneurship	DCDO

Objective	Strategies	Targets	Indicators	Activities	Responsible
			entrepreneurship knowledge	knowledge to 100 women and 70 youth groups by June 2022	
			Number of children forum force formulated	To facilitate children forum force and 10 primary schools by June 2022	DCDO
	Increase own source collection	Conducive working environment to 300 women youth groups and 250 youths groups involved by June 2022	Number of women & youth groups loaned WDF & YDF funds	To provide loans to 180 women groups and 150 youth groups from council own source contributions by June 2022	DCDO

12. Livestock and Fisheries

Objective	Strategies	Targets	Indicators	Activities	Responsible
A: services improved and HIV/AIDS infections reduced	Keeping employees informed.	Ten staff meetings to be conducted by June 2022	Number of meetings	To conduct two staff meetings by June 2022	DLFO
				To provide brochures and handouts about HIV/AIDS prevention to 32 staffs by June 2022	DLFO
	Provide support services to HIV infected staff	Two HIV infected staffs to be supported by June 2022	Number HIV infected staffs supported.	To provide food supplement to two HIV affected staffs by June 2022	DLFO
B: enhance sustain and effective implementation of the national anti-corruption strategy	Keep employees informed.	Two staff meetings to be conducted by June 2022.	Number of meetings conducted	To conduct two staff meetings by June 2022	DLFO
				To provide brochures and handouts about corruption	DLFO

Objective	Strategies	Targets	Indicators	Activities	Responsible
				and prevention measures to 32 staffs by June 2022	
C: access to quality and equitable social services delivery improved	Strengthen human resource management	Conducive working environment of 33 staffs enhanced by June 2022.	Number of staffs supported.	To facilitate acquisition of ten motor bikes by June 2022.	DLFO
			Number of office utilities provided	To facilitate provision of office utilities by June 2022.	DLFO
	Install functional monitoring and evaluation system	Effectiveness of livestock and fisheries ensured by June 2022	Number of livestock and fisheries projects supervised	To facilitate supervision, monitoring and evaluation of 4 projects by June 2022.	DLFO
	Create conducive working environments	Production of clean and safe meat improved from 60% to 85 by 2022	Abattoir operations improved	To facilitate the meat inspector with equipment by June 2022	DLFO
	Significantly increase amount of revenue collection	Livestock and fisheries revenues collection improved from 80% to 99 by 2022	Amount of livestock's and fisheries revenues collected	To facilitate collection of livestock and fisheries revenues by June 2022	DLFO
	Keeping employees and farmers informed	Agriculture knowledge dissemination improved from 50 % to 70% by June 2022	Nanenane exhibitions participation	To facilitate livestock competitions at ward level by June 2022	DLFO
				To facilitate staffs and farmers to participate nanenane day by June 2022	DLFO
	Develop programs to vaccinate livestock	Zoonotic diseases reduced from 30% to 5% by June 2022	Amount of livestock vaccinated against infectious diseases	To facilitate vaccination campaigns against rabbies, ecf, anthrax, ccpp,ppr,cbpp, newcastle, fowlpox, gumboro	DLFO

Objective	Strategies	Targets	Indicators	Activities	Responsible
				by June 2022	
	Develop programs to prevent rabies	Zoonotic diseases reduced from 30% to 5% by June 2022	Number of straying dogs killed	To facilitate acquisition of one shotgun and 300 rounds of ammunitions by June 2022	DLFO
	Improving livestock breeds	Artificial insemination services increased from 30% to 60% by June 2022	Number of motorcycles bought	To facilitate the acquisition of 2 motorcycles for delivering ai services by June 2022	DLFO
	Revenue collection	Illegal fisheries activities reduced from 20% to 0% by June 2022	Illegal fisheries activities reduced	To facilitate the acquisition of one motorized boat for controlling illegal fisheries activities by June 2022	DLFO
D: quality and quantity of socio-economic services and infrastructure increased	Involve the entire top management team, focus on the long term 5-year and do it on a rolling basis	Livestock productions increased from the present 75% to 80%	Number of livestock's infrastructures constructed / rehabilitated increased	To facilitate construction of six slaughter slabs in six wards by 2022.	DLFO
	Improving animal welfare	Cattle death caused by diseases reduced from 15% to 0% by June 2022	Number of cattle dip constructed	To facilitate construction of one cattle dip at khusumay by June by June 2022.	DLFO
	Improving animal welfare	Dog death caused by diseases reduced from 15% to 0% by June 2022	Number of dog dip constructed	To facilitate construction of one dog dip at karatu mjini by June 2022	DLFO
	Poverty reduction	Dependence on wild fisheries resources reduced from 100% to 80 % by June 2022	Number of fish ponds constructed	To facilitate construction of two fish pond by June 2022	DLFO
	Improving animal welfare	Livestock death caused by drought reduced from 15% to 0% by June 2022	Number of cattle trough rehabilitated	To facilitate rehabilitation of one cattle trough by June 2022	DLFO
	Income generation for small scale processors	Skin and hides value addition increased from 30% to 60% by June 2022	Skin and hides processed	To facilitate construction of skin processing plant at karatu mjini by June 2022.	DLFO

Objective	Strategies	Targets	Indicators	Activities	Responsible
	Reduce meat contamination	Quality of meat improved from 60% to 80% by June 2022	Completion of pig abattoir	To facilitate the completion of one pig abattoir at qurus by June 2022.	DLFO
	Improving animal welfare during cattle transportation	Cattle handling during transportation in 5 livestock markets improved from 0 to 5 by June 2022	Number of loading lamp constructed at livestock markets	To facilitate the construction of 5 loading lamp by June 2022	DLFO
	Develop programs to fight against spread of infectious diseases	Cattle handling /treatment enhanced in 25 villages by June 2022	Number of cattle crushes constructed	To facilitate the construction cattle crushes in 5 villages by June 2022	DLFO
		5 weighing scales	Number of weigh scales purchased and utilized in livestock markets	To facilitate the acquisition of 1 weight scales by June 2022	DLFO
	To develop programs to improve milk production	Milk processing increased from 30% to 80 by June 2022	Amount of milk collected and processed	To facilitate the construction of one milk collection centre by June 2017	DLFO
	To develop programs to improve meat production			To facilitate rehabilitation of one abattoir at karatu mjini by June 2022,	DLFO
	Develop programs to improve cattle breeds	Cattle meat production improved per from 55% to 60% by 2022	Number of cattle inseminated artificially	To facilitate the construction of one artificial insemination centre by June 2022	DLFO
	Develop programs to reduce poverty	Chicken production increases from 50% to 70%	Number of households supplied with chicks	To facilitate the construction of two chicken hatchery by June 2022	DLFO
	Develop programs to reduce livestock deaths	Livestock health services improved from 70% to 99%	Number of cattle troughs constructed at livestock markets	To facilitate the construction of two cattle trough at livestock markets by June 2022	DLFO
	Develop programs to reduce livestock	Livestock health services improved from 70% to	Number of vet centres constructed	To facilitate the construction of one vet centre by June	DLFO

Objective	Strategies	Targets	Indicators	Activities	Responsible
	deaths	99%		2022	
	Develop programmes to collect revenues effectively	Revenue collection increased from 80% to 99%	Number of fences constructed	To facilitate construction of fences at two livestock markets by June 2022	
	Develop programs to improve quality and quantity for local chicken	Eggs production improved per chicken from 9 to 13, meat production improved from 0.5 kg to 2.0 kg by 2022	Number of improved cocks distributed	To facilitate breed improvement of local chicken using improved cocks by June 2022	
	To solve the conflicts between pastoralist and other land users	Establishment of cattle grazing areas by June 2022	Number of vlum formed	To facilitate establishment of 15 village land use management committee by June 2022	
	Reduce meat contamination	Quality of meat improved from 60 % to 75 % by June 2022	Number of livestock abattoir constructed	To facilitate the construction of one cattle abattoir at karatu mjini by June 2022	
	Keeping farmers and employees informed	Knowledge dissemination to livestock keepers conducted in ten wards by 2022	Number of livestock demonstration farms established	To facilitate the establishment of one livestock demonstration farm by June 2022	DLFO

13. Water

Objective	Strategies	Targets	Indicators	Activities	Responsible
A: HIV/AIDS services improved and new cases prevented	Encourage voluntary HIV tests	HIV/AIDS awareness and knowledge of 12 Water Staff	Number of awareness conducted	To facilitate 8 Water Staff to attend Five 1-day trainings on HIV/AIDS by June 2022	DWE,

Objective	Strategies	Targets	Indicators	Activities	Responsible
		improved by June 2022.			
	Provide support		Number of Staff.	To facilitate counseling and nutritional support to 2 PLWHIV by June 2022.	
C: Access to Quality and Equitable social services Delivery Improved	Appropriate funds in the budgets	Conducive Working environment to 12 Water Department Staff improved annually by June 2022.	Conducive working environment in place	To facilitate personal Emoluments and other benefits to 12 Staff June 2022	DWE
	Conduct awareness			To facilitate Water Department Office operations by June 2022.	
D: Quality and Quantity of Social-Economic Services and Infrastructure increased	Involve the communities in respective villages at every stage to design, implement and supervise appropriate water projects	Access to clean and safe Water increased from 145,113 to 268,075 People by June 2022	Number of Water projects constructed, rehabilitated and extended	To facilitate construction of 11 New Water projects, rehabilitation and extension of 5 water projects by June 2022.	DWE
				To facilitate rehabilitation of 3 water Dams and construction of 1 new Water Dam by June 2022.	DWE
	Involvement of Communities in projects appraisal, plan, implementation and operation through their registered COWSOs to ensure sustainability of water projects	Monitoring, Supervision and Evaluation of 16 Water projects implemented by June 2022	Number of COWSOs	To facilitate Water Department Office Management by June 2022.	DWE
			Number of Internal audit reports	To facilitate monitoring and supervision of the projects in 16 villages by June 2022	DWE

Objective	Strategies	Targets	Indicators	Activities	Responsible
				To facilitate training to 4 COWSOs by June 2022.	DWE
				To facilitate legal registration of New 3 COWSOs by June 2022.	DWE
				To facilitate Internal Auditing for WSDP by June 2022	DWE
	Capacity building of keys stake holders in order to achieve smooth implementation of WSDP objectives	Support and strengthen 30 COWSOs, 80 Schools, 55 Villages and 5 Water Staff participation on improving Water and Sanitation Management by June 2022	Number of Staff	To facilitate short Course Training to 8 Water Department Staff June 2022	DWE
				To conduct Meeting and Training on National Water Police of the year 2002 and Water Acts No. 11 and 12 of the year 2009 by June 2022	DWE
			Number of COWSO Members	To conduct Training on Environmental and Water Resources management for 960 Members of COWSOs and Village Councils by June 2022.	DWE
			Number of School Clubs	To form School Clubs in 80 primary Schools and training them on protection of the Water sources through Child to Child approach (C to C) by June 2022	DWE
			Number of Village Councils	To facilitate Water Users through their 220 respective Village governments to formulate and operate the By-laws for protection and sustain water sources by June 2022	DWE
				To conduct training on Hygiene and Sanitation to 960 members of COWSOs and Village Councils by June 2022	DWE

Objective	Strategies	Targets	Indicators	Activities	Responsible
				To facilitate formation of 80 School Clubs and Training them on Hygiene and sanitation through Child to Child approach (C to C) by June 2022	DWE
				To conduct training on leadership and Project Management skills for 960 COWSOs & Village Councils by June 2022	DWE
			Number of By-laws	To conduct training for 960 COWSOs & Village Councils on Roles and Responsibilities of different Stakeholders on Management, Operation and sustainability of Water projects by June 2022	
	Transparency and accountability in operation of Sustainable water projects	Achieve access to adequate and Equitable Sanitation and Hygiene for all and end open defecation, paying special attention to the needs of Women and Girls and those in Vulnerable situation by June 2022	Number of trainings	To conduct training on Financial Management for 960 member of COWSOs & Village Councils by June 2022	DWE,
				To conduct training on Procurement and supplies of materials and services for 960 member of COWSOs & Village Councils by June 2022	DWE
				To conduct training on Records keeping and Reporting for 960 member of COWSOs & Village Councils by June 2022	DWE

Objective	Strategies	Targets	Indicators	Activities	Responsible
				To conduct training and awareness meetings in order to promote Gender equality and participation for sustainable Management of the Water Projects for 960 member of COWSOs & Village Councils by June 2022	DWE
				To conduct training and awareness meetings on HIV/AIDS issues for 960 member of COWSOs & Village Councils by June 2022	DWE
				To conduct participatory evaluation of current water prices and set the realistic once that can meet actual O & M costs using LCCA Approach for 960 member of COWSOs & Village Councils by June 2022	DWE
				To conduct Technical training to 90 Local Artisans by June 2022	DWE
	Participatory evaluation of water projects and service delivery		Monitoring and evaluation Framework in place	To facilitate 60 members of 30 COWSOs to develop their respective O&M plans by June 2022	DWE
		Substantially increased water-use efficiency across all sectors and ensure sustainable withdrawals and supply of fresh water to address water scarcity and substantially reduce the number of people suffering from water scarcity by June 2022.	Forum in place	To facilitate exposure visit/Study tour for 45 members of COWSOs & Village Councils by June 2022	DWE

Objective	Strategies	Targets	Indicators	Activities	Responsible
				To facilitate formation of District COWSOs Forum for 90 members of COWSOs & Village Councils by June 2022	DWE
				To facilitate COWSOs to formulate participatory Monitoring and Evaluation Framework for 60 members of COWSOs & Village Councils by June 2022	DWE
				To conduct annual reflection meeting for 45 members of COWSOs & Village Councils by June 2022	DWE
				To design, produce and disseminate Brochures with messages on sustainability of water Projects by June 2022	DWE
				To design, produce and disseminate Banners with messages on sustainability of water Projects by June 2022	DWE
				To conduct meeting with other 18 Stakeholders protect and restore water-related ecosystems, including forests, wetlands and rivers by June 2022	DWE
				To conduct refresher training to 8 CWST Buddies on the roles and responsibilities of CWST by June 2022	DWE
				To facilitate 8 CWST Members review the District Water Supply and Sanitation Plans (CWSPs) and share with other Stakeholders by June 2022	DWE

14. ICT unit

Objective	Strategies	Targets	Indicators	Activities	Responsible
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Objective	Strategies	Targets	Indicators	Activities	Responsible
A: Service improved and HIV Infection Reduced	Identify number of HIV Infected. Provide support	Stigma, Denial and Discrimination reduced by 2022	Number of Staff reached	To conduct 3 days seminar about HIV awareness on behavioral change to 4 ICT Staff by June 2022	DICTO
				To facilitate 4 staff to attend commemoration day of HIV/AIDS by June 2022	DICTO
B: National Anti-Corruption Implementation Strategy Enhanced and Sustained	Establish Ant-corruption club Reinforcement of Accountability and Transparency	Enhance, sustain and effective implementation of National anticorruption strategy corruption combating the district enhanced by June 2022	Number of Staff enhanced	To attend seminars and workshops by June 2022	DICTO
				To mobilize community participation of fighting against Corruption.	DICTO
C: Access to Quality and Equitable Social services delivery Improved	Provide training to ICT Staff. Dissemination of information using Multimedia method	E-Governance and Information technology strengthened and sustained by 2022	Quality e-government in place	To facilitate availability of office equipment by June 2022	DICTO
				To provide trouble shooting services to all 13 departments and 6 units Council Computer and accessories by June 2022	DICTO
				To advice the Council on Specifications of ICT devices corresponding to their function by June 2022	DICTO
		02.To ensure availability of information of the Council to its Citizen by June 2022	Number of users to getting information Survey reports	To update and maintain Council website information by June 2022	DICTO

Objective	Strategies	Targets	Indicators	Activities	Responsible
				To update and maintain of Government Mailing System (GMS) by June 2022	DICTO
				To provide directives to 13 departments and 6 units by June 2022	DICTO
D: Quality and quantity of socio-economic services Infrastructure increased	Identify offices needs infrastructure Lobbing to key stakeholders	ICT Infrastructure in Council building Headquarter improved by June 2022	ICT Infrastructure in 50 office rooms improved	To facilitate Local Area network Installation by June 2022	DICTO
				To facilitate internet Connection by June 2022	DICTO
				To facilitate short courses ,seminars and workshop to RS and PORALG by June 2022	DICTO
				To prepare one district building for ICT workshop by June 2022	DICTO
				To conduct regular maintenance of ICT infrastructure within the District Council by June 2022	DICTO
		Managing and monitoring on District ICT Systems (EPICOR, LAWSON,	Number of Systems improved	To monitor ICT Systems (EPICOR, LAWSON, LGRCIS, GoT-HoMIS,	DICTO

Objective	Strategies	Targets	Indicators	Activities	Responsible
		LGRCIS, GoTHoMIS, PSSN, Planrep, FFARS etc) for improving availability of the system by June 2022		PSSN etc) and improved availability by June 2022	
				To facilitate installation of security system by June 2022	DICTO
		Established ICT Services in Villages and Wards and other Government Institutions by June 2022	Number of Villages, Wards and Institution enhanced	To conduct feasibility study to expand ICT Services by June 2022	DICTO
				To train Supervisors to manage and support ICT services by 2022	DICTO
				To advocate use of ICT through Radio, Newspaper and Multimedia for getting different information by 2022	DICTO

15. Internal Audit Unit

Objective	Strategies	Targets	Indicators	Activities	Responsible
A: Improve Services and Reduce HIV/AIDS infection.	Locate fund, Conduct awareness, provide support	Fighting against HIV/AIDS infection established to Internal Audit Staff by June 2022	Number of reports, awareness and support	To facilitate 3 Internal Audit Staff to attend commemoration day by June 2022	DIA

Objective	Strategies	Targets	Indicators	Activities	Responsible
B:Enhance ,Sustain and effective implementation of the National anti-corruption strategy	Control in misappropriation of fund	Implementation of the national ant-corruption strategy corruption combating in District enhanced by June 2022	No corruption cases reported, number of complaints	To facilitate 3 Internal Audit Staff to attend seminar and workshop for corruption and fraud prevention by June 2022	DIA
E:Enhance Good Governance and Administrative Services	Competence of Internal Audit Staffs	Capacity building for Internal Audit Staff increased from 75% to 80% by June 2022	Proportional	To Facilitate 2 Internal Audit Staff to undergo CPA reviews by June 2022	DIA
				To Facilitate 2 Internal Audit Staff to undergo CIA reviews by June 2022	DIA
				To Facilitate 2 Internal Audit Staffs to go for Master degree by June 2022	DIA
				To by Two set of Laptop and Printer for Internal Audit Unit by June 2022	DIA
	Allocation of enough fund to internal Audit Unit	Working Condition Improved from 65% to 85% by June 2022	Number motivation, motivation in place , proportional	To Facilitate leave travelling for 3 staff by June 2022	DIA
				To facilitate 3 staff running expenses of Internal Audit Section by June 2022	DIA

Objective	Strategies	Targets	Indicators	Activities	Responsible
	Allocation of enough fund to internal Audit Unit	Preparation of 4 statutory Quarterly Reports and submitted to relevant Authority by June 2022	Reports prepared and submitted	To Facilitate Internal Audit Unit prepare Quarterly Reports and submit to relevant Authorities by June 2022	DIA
				To Facilitate Internal Audit Staff to prepare special reports after investigation and observation by June 2022	DIA
				To facilitate Internal Audit Unit to prepare Auditing Action Plan by June 2022	DIA
F:Improve Social Welfare , gender and community empowerment	Allocation of enough fund to internal Audit Unit	Financial Management and Control of Karatu District Council improved from 60% to 75% by June 2022	Well Motivate Internal Audit Staffs	To Facilitate 3 Staff to attend seminar and Professional workshop by June 2022	DIA
				To Facilitate 3 Internal Audit Staff to attend May Day by June 2022	
	Allocation of enough fund to internal Audit Unit	Development activities implemented are Audited by June 2022	Development Projects are Audited on time and reports submitted to relevant Authorities	To Facilitate Internal Audit Unit in Auditing and reporting	DIA

Objective	Strategies	Targets	Indicators	Activities	Responsible
				Development Projects	
				To Facilitate Internal Audit Staff to prepare reports for Development Projects and submit to relevant Authorities by June 2022	DIA
				To facilitate 20 audit Committee meeting to 5 members to share auditing findings by June 2022	DIA
				To Facilitate audit section to Prepare and submit audit findings by June 2022	DIA
				To facilitate Audit Section to Prepare of Special report after Investigation by June 2022	DIA

16. Legal Unit

Objective	Strategies	Targets	Indicators	Activities	Responsible
A:Improve services and reduce HIV/AIDS infection.		Fighting against HIV/AIDS at work place enhanced by June 2022.			Legal Officer

Objective	Strategies	Targets	Indicators	Activities	Responsible
B: Enhance, sustain and effective implementation of the National ant		Implementation of the national ant-corruption strategy corruption combating in District enhanced by June 2022.			Legal Officer
C: Access and quality of Social Services improved.	Allocation of fund to the Council Annual Budget	Eighty Legal Advices provided to the Council by June 2022	Vetted contracts	To provide 80 legal advices to the Council by June 2022	Legal Officer
		50 Council contracts vetted by June 2022	Legal Advices provided	To vett 50 Council contracts by June 2022	Legal Officer
E: Enhance Good Governance and Administrative Services	cooperate with partners	126 members of ward tribunals trained by June 2022	Minutes of the training	To conduct training of three days to 26 members of ward tribunal by June 2022	Legal Officer
		406 members of village land council trained by June 2022		To conduct training of four days to 406 members of village land council	Legal Officer
		3 staffs of legal unit attended courses.	Activity report	To attend short courses of three staffs of Legal Unit	Legal Officer
F Good governance and administrative services enhanced	Allocation of in the council annual Budget	15 Council by laws amended/drawn by June 2022	Activity report	To attend 20 Council cases in court by June 2022	Legal Officer
		20 Council cases attended in Courts by June 2022			

Objective	Strategies	Targets	Indicators	Activities	Responsible
		72 wards tribunals and village land council supervised by June, 2022		To conduct supervision of 14 ward tribunals and 58 village land council by June 2022	Legal Officer
		58 villages' by Laws drawn by June 2022	prepared by laws	To assist 58 villages to prepare village by laws by June 2022	Legal Officer
			Case files	To prepare 15 Council by laws by June 2022	Legal Officer

17. Beekeeping

Objective	Strategies	Targets	Indicators	Activities	Responsible
A: Improve services and reduce HIV/AIDS infection.	Sensitize department	sensitize 10 staffs on the effects of HIV/AIDS epidemic by June 2022	Number of staffs sensitized.	To provide education on the effects of HIV/AIDS epidemic by 2022	Head of Beekeeping
				To conduct HIV/AIDS test to staffs June by 2022	Head of Beekeeping
	Support staffs with HIV/AIDS with nutritional foods.	support 2 staffs with HIV/AIDS with nutritional foods June by 2022	Number of staffs supported with nutritional foods.	To purchase and supply nutritional foods for affected staffs June by 2022.	Head of Beekeeping
B: Enhance ,sustain and effective implementation of the National ant	Sensitize department	sensitize 10 staffs on the effects of corruption June by 2022.	Number of staff sensitized on effects of HIV/AIDS	To provide education on the effects of corruption to 2 staffs by June 2013.	Head of Beekeeping

Objective	Strategies	Targets	Indicators	Activities	Responsible
	Improve integrity	Eliminate all elements of corruption in our working place/department by June 2022	Increase in transparency.	To interview customers on our services whether formal or informal by June 2022.	Head of Beekeeping
			Reduced complaints from customs.	To create an office where departmental workers work together by 2020.	Head of Beekeeping
G: Management of Natural Resources, Infrastructure and Environment Sustained	Technical knowledge and management services on Modern beekeeping enhanced.	Sensitize community on Modern beekeeping in 58 villages June by 2022.	Number of people sensitized.	To form 15 beekeeping groups in 5 villages by June 2022.	Head of Beekeeping
		Provide 750 startup beehives to 25 groups by June 2022.	Number of beekeeping groups formed.	To provide training on modern beekeeping to 5 groups in 5 villages by June 2022	Head of Beekeeping
			Number of beehives supplied	0.3. To provide 150 beehives and working gears to 15 groups in 5 villages by June 2022.	Head of Beekeeping
		Sensitize 25 beekeeping groups on bee products processing by June 2023.	Number of beekeepers sensitized.	To provide training to 15 groups in 5 villages on bee products processing by June 2022.	Head of Beekeeping

Objective	Strategies	Targets	Indicators	Activities	Responsible
			Type and amount of bee products processed.		Head of Beekeeping
	create conducive working environment for staff s	Facilitate smooth office running by June 2022	Types and number of improvement	Purchase office equipment and accessories by June 2022.	Head of Beekeeping
				Purchase of beekeeping working gears, honey tester by June 2022	Head of Beekeeping
		Capacity building of 10 working staffs by 2022	No of Working staffs received capacity building. Improved	Provide training and workshop to 4 beekeeping staffs by June 2022	Head of Beekeeping
	Improve beekeeping practices and experiences to beekeepers	Increase beekeeping practices to 25 beekeepers through sharing experiences with other beekeepers by 2022	Bee products improved. Modern beekeeping practices adopted by beekeepers.	To facilitate 2 staffs and 6 beekeepers to attend Annual beekeeping exhibition and nane nane show by June 2022	Head of Beekeeping
	Promote value addition to bee products	Install plants/machines for bee products processing, packaging and labeling by 2022	Number of machines purchased and installed	To purchase and install one Honey processing plant/machine by June 2022.	Head of Beekeeping
			Value added to bee products.	To acquire approval and certificate of honey quality from TBS by June 2022	Head of Beekeeping

Objective	Strategies	Targets	Indicators	Activities	Responsible
			Market increased for bee products		Head of Beekeeping
	Promote beekeeping practices to marginalized groups	Involve marginalized groups (Hadzabe) to practice beekeeping for their livelihood and forest conservation by 2022	No of Marginalized people. Practicing modern beekeeping.	To establish 2 modern bee apiaries/farms to Hadzabe community by June 2022	Head of Beekeeping

18. PMU

Objective	Strategies	Targets	Indicators	Activities	Responsible
Objective C :Access to quality and equitable social services delivery improved	Prepare training program	Working environment and other benefit to four PMU employee enhanced by June 2022	Good working environment in place	To facilitate PMU staff to get their benefits by June 2022	Head of PMU
	Prepare procurement plan and procurement reports timeliness and consistency			To facilitate advertisement of different tenders according to Procurement Planning by June 2022	Head of PMU
	Apply fair, competitive, transparent, non-discriminatory and value for money procurement			To facilitate different legal committees eg; Tender Board, Tender Opening Committee, Evaluation Committee by June 2022	Head of PMU
	Motivate staff by building capacity of PMU staff			Facilitate Head of PMU to get his/her benefits by June 2022	Head of PMU
	Improve working tools	Implementation of preparation of reports to various recipients enhanced by June 2022	Number of Reports	Facilitate PMU staff to prepare Annual Procurement Plan by June 2022	Head of PMU

Objective	Strategies	Targets	Indicators	Activities	Responsible
	On job training			To facilitate PMU staff to carry out stock taking and stock verification by June 2022	Head of PMU
	Provide mentoring and coaching			To facilitate PMU Staff to prepare and submit different reports to PPRA, GPSA, NAO and TAMISEMI by June 2022	Head of PMU
					Head of PMU
		Capacity building on procurement professional knowledge and skills for PMU employee and other stakeholders by June 2022		To assist four officer to attend PSPTB annual conference to June 2022	Head of PMU
				To assist personnel in PMU equipment's to do their work properly to June 2022	Head of PMU
				To prepare training for head of schools, Village and Ward Executive offices on Public Procurement Act 2011 and their Regulations by June 2022	Head of PMU
				To prepare training for members of Tender Board, Head of department by June 2022 on Public Procurement Act 2011 and their Regulations	Head of PMU

19. Primary education

Objective	Strategies	Target	Indicators	Activities	Responsible
Objective C: Access to Quality and Equitable Social Services Delivery Improved	mobilize teachers on teaching 3Rs ,conduct mock exams , conduct school inspections, improve library facilities, construct more classrooms, collaborate with parents	Pass rate in Standard Seven National Examination increased from 65% to 80 % by June 2022	Pass rate	To conduct National Examination to STD VII Pupils of 110 Schools by June 2022	DEO-P
	enhance statutory benefits			To conduct National Examination to STD IV Pupils of 110 Schools BY June 2022	DEO-P
		Conducive working environment to 1038 teachers enhanced by June 2022	Conducive working environment enhanced	To Facilitate provision of statutory benefits to 2400 teachers by June 2022	DEO-P
				To facilitate 3000 teachers annual leave by June 2022	DEO-P
	provide houses		Pass rate	To facilitate 100 teachers to attend short courses at hard topics in mathematics, language and science by June 2022	DEO-P
				To facilitate transfer to 250 teachers by June 2022	DEO-P
				To facilitate medical expenses by June 2022	DEO-P
				To facilitate burial expenses by June 2022	DEO-P
				To facilitate teachers debt by June 2012	DEO-P
				To facilitate responsibility allowance for 600 by June 2022	DEO-P
				To facilitate gifts and prizes	DEO-P

Objective	Strategies	Target	Indicators	Activities	Responsible
				to 60 teachers by June 2022	
	construction of classrooms	Enrolment rate of Standard I Pupils maintained to 100% by June 2022	Enrolment rate	To facilitate food for 900 pupils of boarding pupils by June 2022	DEO-P
				To facilitate food for 275 pupils with special needs by June 2022	DEO-P
	enhance food provision		teaching/learning material	To provide learning/Teaching materials to boarding and day pupils with special needs by June 2022	DEO-P
	enhanced provision of capitation grants		Provision of Capitation Grant	To facilitate provision of Capitation Grant to 106 primary school by June 2022	DEO-P
	Collaborate with the society NGOs, LGAs.			To facilitate sports and games gears to 106 primary school by June 2022	DEO-P
	collaborate with VEOs office for the play grounds	Sport and games harmonization in 106 primary schools enhanced by June 2022	Sports and games	To facilitate sport and games in 106 primary schools by June 2022	DEO-P
Objective D:Increase quality and quantity of social services and infrastructure		Village project funded by LGCDG funds implemented by June 2022	Number of classrooms	To facilitate construction of 100 classrooms by June 2022	DEO-P
				To facilitate completion of 50 classrooms by June 2022	DEO-P
			number of teachers houses	to facilitate compilation of 40 teachers houses by June 2022	DEO-P
				To facilitate construction of 50 (2in1) teachers houses by June 2022	DEO-P
PRIMARY ADMINISTRATION					DEO-P
To improve access, quality and equitable social services	Financial support from the government	Working environment to 27 education staff	Conducive working environment	To facilitate provision of Benefits to administration	DEO-P

Objective	Strategies	Target	Indicators	Activities	Responsible
delivery.		improved by June 2022		staffs by June 2022	
				To provide support working tools to administration staffs by June 2022	DEO-P
				To facilitate meetings to education officers, HTs and WECs by June 2022	DEO-P
				To facilitate supervision and monitoring to 111 primary schools by June 2022	DEO-P
			Improve teaching and learning activities	To facilitate 10 administration staffs attend short courses by June 2022	DEO-P
				To facilitate motor bikes to 14 WECs by June 2022	DEO-P
				To facilitate preparation of Budget and LAAC report by June 2022	DEO-P
Improve Service and reduce HIV/AIDS infection	Corruption eradication provision of education on HIV/AIDS	HIV/AIDS awareness and knowledge education staffs and teachers in primary schools by June 2022	reduce number of new infection	To facilitate provision of sustainable support to 25 teachers LWHIV BY JUNE 2022	DEO-P
	Financial support	To sensitize the society on child protection awareness by June 2022	Reduce number of abused report	To provide education to teachers and pupils on awareness on child protection by June 2022	DEO-P
ADULT EDUCATION					DEO-P
Objective C: access, quality and equitable social services delivery improved	3Rs classes, introducing MKUKUTA Programs	Reduction of literacy rate from 30% to 15% by June 2022	literacy rate reduced	To facilitate Adult Education week by June 2022	DEO-P
				To facilitate 50 classes of Adult Education in reduction of illiteracy in 28 centres by June 2022	DEO-P
				To provide statutory benefits and allowances to 5 staffs by	DEO-P

Objective	Strategies	Target	Indicators	Activities	Responsible
				June 2022	
TSC OFFICE					
Access, quality and equitable social services delivery improved	financial support from Own Source	Working environment to 16 TSC staffs improved by June 2022	conducive working environment	To facilitate TSC office running and other benefits by June 2022	DEO-P
CULTURAL OFFICE					DEO-P
Improve Access, quality and equitable social services delivery	financial support from Own Source, LGAs	Mobilising of cultural heritage and sport to 58 village enhanced by June 2022	teams, league, prizes	To facilitate office operation by June 2022	DEO-P
				To facilitate football Association and 3 football clubs to participate in Regional League by June 2022	DEO-P
			conducive working environment	To facilitate short course training on cultural and heritage ta Bagamoyo college by June 2022	DEO-P
			renovation and demarcation	To facilitate renovation and demarcation of sports and games ground by June 2022	DEO-P
				To facilitate sports and games by June 2022	DEO-P

20. Secondary Education

Objective	Strategies	Target	Indicators	Activities	Responsible
Objective A: Improve services and Reduce HIV/AIDS Infection	Mobilize, Use AB	Improve services and reduce HIV/AIDS infection in Secondary school by June 2022	Number of secondary school	To provide economic support to 20 teachers living with HIV/AIDS by June 2022	DEO-S
				To facilitate 4 staffs to attend training on HIV/AIDS by June 2022	DEO-S

Objective	Strategies	Target	Indicators	Activities	Responsible
Objective B: Enhance sustain and effective implementation of the National Anti-Corruption Strategy		Enhance sustain and effective implementation of the National Anti-Corruption Strategy by June 2022	Number of head teacher trained	To conduct 10 days anti-corruption meeting to 32 heads of school by June 2022	DEO-S
Objective C: Access to quality and Equitable Social services Delivery improved	Keeping school informed, Create conducive working environment, Provide support services, remedial classes, regular school inspection, strengthen monitoring and evaluation,	Provision of benefit to 4 administration staff by June 2022	efficiency	To facilitate provision of benefits to 4 administration staff by June 2022	DEO-S.
			Performance, report	To provide support working tools to 4 education administration staff by June 2022	DEO-S.
			Pass rate, attendance	To facilitate supervision and monitoring of 32 secondary schools by June 2022	DEO-S.
			Reports and documents	To facilitate preparation of Annual budget and LAAC report by June 2022	DEO-S.
			Reports, attendance,	To facilitate meeting to 4 education officer, 32 heads of school and 14 WECs by June 2022	DEO-S.
		Conducive working environment and other benefits of 3000 secondary education teachers enhanced by June 2022	Attendance,	To facilitate provision of benefits to 3000 teachers and non-teaching staff by June 2022	DEO-S.
			Reports, documents,	To facilitate clearance of	DEO-S.

Objective	Strategies	Target	Indicators	Activities	Responsible
				outstanding department debts by June 2022	
			Teaching and learning improved	To facilitate 1000 teachers to attend short courses in science, mathematics social sciences and language subjects by June 2022	DEO-S.
		Sport and games harmonization to 32 Secondary school enhanced by June 2022	Number of School harmonized	To facilitate UMISSETA competition at School, Ward, District, Regional, Zonal and National level by June 2022	DEO-S.
				To facilitate construction and maintenance of school sport and games playground by June 2022	DEO-S.
		Pass rate in National examination increased from 65% to 80% by June 2022	Pass rate	To facilitate close supervision of school curriculum implementation by June 2022	DEO-S.
				To facilitate supervision of National form II, IV and VI examination by June 2022	DEO-S.
				To facilitate supervision of Mock Examination Form IV and VI by June 2022	DEO-S.
Increase Quality and Quantity of Social- Economic Services and infrastructure	construction of school infrastructure, and provision of services, improve school library, increase access to form	Enrolment rate of form I and V students maintained to 100% by June 2022	Enrolment rate	To facilitate provision of capitation grants to 50,000 students by June 2022	DEO-S.

Objective	Strategies	Target	Indicators	Activities	Responsible
	Five and Six, improve retention and performance of girls,				
			Report,	To facilitate provision of responsibility allowance to 32 head of school by June 2022	DEO-S.
			Documents,	To facilitate provision of meals to 12,000 A-level students by June 2022	DEO-S.
			Teaching and learning materials	To facilitate provision of school fee compensation to 31 secondary school by June 2022	DEO-S.
		A-level secondary school established by June 2022	Number of school established	To facilitate construction of 25 classroom for A-level students in 5 secondary schools by June 2022	DEO-S.
				To facilitate construction of 10 dormitories in 5 A- level secondary school by June 2022	DEO-S.
		A-level secondary school fees for 5 schools collected and utilized by 95% by June 2022	Percentage	To facilitate availability of learning materials for 12,000 students at 5 schools by June 2022	DEO-S.
		Secondary school social services available from 60% to 80% by June 2022	Percentage	To facilitate drilling of 10 wells in 10 secondary schools by June 2022	DEO-S.

Objective	Strategies	Target	Indicators	Activities	Responsible
	Resource mobilization, fund raising, society collaboration, support from Council and central Government	School infrastructure completed to 100% by June 2022	Percentage	To facilitate completion of 51 laboratory rooms by June 2022	DEO-S.
				To facilitate completion of 10 teachers house by June 2022	DEO-S.
				To facilitate completion of 6 Administration blocks in 6 secondary schools by June 2022	DEO-S.
		Secondary school infrastructure constructed by June 2022	Infrastructure in place	To facilitate construction of 90 classroom by June 2022	DEO-S.
				To facilitate construction of 200 students toilets by June 2022	DEO-S.
				To facilitate construction of 14 administration blocks by June 2022	DEO-S.
				To facilitate construction of 48 Hostel to 30 secondary school by June 2022	DEO-S.
				To facilitate completion and construction of 32 teachers house by June	DEO-S.

Objective	Strategies	Target	Indicators	Activities	Responsible
				2022	
				To facilitate construction of 20 school library by June 2022	DEO-S.
				To facilitate construction of school 23 dining hall by June 2022	DEO-S.
				To facilitate construction of Computer rooms by June 2022	DEO-S.

21. Karatu Township Authority

Objective	Strategies	Target	Indicators	Activities	Responsible
A: Services improved and HIV/AIDS Infection reduced	Solicit funds	Fighting against HIV/AIDS in Karatu Township enhanced by June, 2022	Number of support	To provide financial support to PLWHIV by June 2022	TEO CHAC
	Involve community		Number of education sessions conducted	To facilitate the provision of education against HIV/AIDS among Karatu residents by June 2022	TEO CHAC
			Number of children identified	To identify vulnerable children and send them back to their home by June 2022	TEO TASWO

Objective	Strategies	Target	Indicators	Activities	Responsible
B: National Anti-Corruption implementation strategy enhanced and sustained	Involve partners Provide awareness	Enhance, sustain and effective implementation of the national anti-corruption strategy by June, 2022	Number of corrupt complaints	To facilitate 5 days training to township Authority staffs by June 2022	TEO PCCB
C: Access to Quality and Equitable Social Services Delivery improved	Solicit funds	Conducive working environment to Karatu Town Authority staffs enhanced, by June, 2022	Conducive environment in place	To facilitate smooth running of office operations by June 2022	TEO
				Establishment of Karatu Town Council by June 2022	DED TEO
				To prepare Township Profile by June 2022	
				To facilitate legal costs concerning Karatu Township Authority by June 2022	TEO CLO
				Employment of staff of different cadres Drilling of one Bore hole by June 2022	DED TEO,TAE,
		Control of stray dogs by June, 2022	Number of shotguns and bullets procured Number of stray dogs killed	Procurement of shotgun and bullets for killing stray dogs by June 2022	TEO
	Solicit funds Invite members	47 Karatu Township Meetings conducted by June, 2022	Number of meetings conducted	To conduct 30 council meetings by June 2022	TEO

Objective	Strategies	Target	Indicators	Activities	Responsible
				To conduct 65 TAMT committee meetings by June 2022	TEO
				To conduct 65 finance committee meetings by June 2022	TEO
				To conduct 25 AIDS committee meetings by June 2022	TEO
				To conduct 25 Education meetings by June 2022	TEO
				To conduct 25 economic committee meetings by June 2022	TEO
				To conduct quarterly meetings to 25 hamlets by June 2022	TEO
D. Quality and Quantity of social – Economic Services and infrastructure increased	Solicit funds Invite partners and investors	Local projects funded by own source funds for Karatu Township improved by June, 2022	Number of project funded	Construction of classrooms by June 2022	TEO TAE
				Construction of staff teachers quarters by June 2022	TEO TAE
				Rehabilitation of classrooms by June 2022	TEO TAE
				Construction of libraries by June 2022	TEO TAE
				Construction of dining halls directly connected with kitchens by June	TEO TAE

Objective	Strategies	Target	Indicators	Activities	Responsible
				2022	
				Construction of dispensaries by June 2022	TEO TAE
				Construction of incinerators by June 2022	TEO TAE
				Construction of staff quarters at dispensaries by June 2022	TEO TAE
				Construction of hamlet Executive Officers' offices by June 2022	TEO TAE
				Construction of medical laboratories by June 2022	TEO TAE
				Procurement and installation of rainwater harvesting tanks by June 2022	TEO TAE
				Installation of electricity in government institutions under the Township Authority by June 2022	TEO TAE
				Allocation and maintaining play grounds by June 2022	TEO TPO
				Township surveying and allocation of streets names By June 2022	TEO TPO
				Establishment and improvement of markets by June 2022	TEO TAE

Objective	Strategies	Target	Indicators	Activities	Responsible
				Construction and maintenance of roads to both tarmac and gravel levels by June 2022	TEO TAE
				Installation of street lights by June 2022	TEO TAE
				Construction of bridges, drifts and culverts by June 2022	TEO TAE
				Establishment of parking grounds by June 2022	TEO TPO
				Establishment of refuse collection points by June 2022	TEO TPO TAHO
				Construction of refuse bays by June 2022	TEO TPO TAE TAHO
				Procurement of self-tipping refuse vehicle by June 2022	TEO TAHO
				Establishment construction of liquid wastes treatment plants by June 2022	TEO TAE TAHO
				Procurement of cesspit emptier by June 2022	TEO
				Distribution of water from bore holes by June 2022	TEO
		Township Authority assets maintained by	Number and type of Township	Identification and documentation of	TEO TPO

Objective	Strategies	Target	Indicators	Activities	Responsible
		June, 2022	Authority assets documented	township assets by June 2022	
		Agricultural and livestock activities improved by June, 2022		Enhancement of food security at household level by June 2022	TAAO TAAO
				Inspection for all Agricultural Inputs(Seeds and Fertilizers) located at Karatu Township Authority by June 2022	
				Promotion of Agricultural Extension Services in Karatu Township Authority by June 2022	TAAO
				Promotion of Quality Declared Seeds by June 2022	TAAO
				Establishment of artificial insemination services by June 2022	TALO
				Establishment of hatchery unit by June 2022	TALO
				Establishment of the Ward Agricultural Inputs Subsidies Committees in the 2 wards by June 2022	TAAO
				Establishment of small industry for poultry feeds by June 2022	TALO

Objective	Strategies	Target	Indicators	Activities	Responsible
				Establishment of hatchery unit by June 2022	TALO
				Supervision for Subsidized Agricultural Inputs by June 2022	TAAO
				Establishment for 20 agricultural Farmers' Field Schools as a demonstrations in the Town Authority Area by June 2022	TAAO
				Finishing for maize processing Plant at G/Arusha	TEO,TAAO,TAAE
				Training to 670 Small Scale Livestock Keepers on Zero Grazing by June 2022	TALO
				Establishment of Small Scale Industry for Poultry Feeds by June 2022	TALO
				To conduct monitoring and evaluation for the Township Authority Projects by June 2022	TAE,TEO,TAPO

