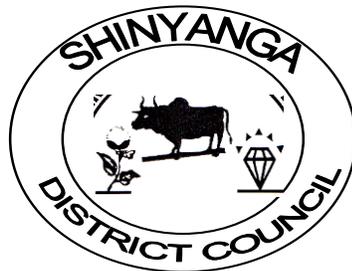




THE UNITED REPUBLIC OF TANZANIA

**PRIME MINISTER'S OFFICE
REGIONAL ADMINISTRATION AND LOCAL GOVERNMENT**



**STRATEGIC PLAN FOR SHINYANGA
DISTRICT COUNCIL FOR THE YEAR 2017/18-2020/21**

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April, 2017

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FOREWORD

The Four Year Strategic Plan (SP) for the year 2017/19 to 2020/21 is a reflection of the priorities of the Shinyanga District Council in the next four years. It has been informed by Strategic Development Goals (MDGs) of 2030, Tanzania Development Vision by the year 2025, the Medium Term Expenditure Framework (MTEF), which is a combination of previous plans i.e. the Rolling Plan, Forward Budget and Performance Budget, The Legislation, as amended to support the on-going Local Government Reforms and Sectoral policies. It is further informed by the Act of the parliament, Act No. 6 of 1999, which aims at devolving political, legal, administrative and financial powers to LGAs making them more responsible and accountable to the people and the Local Government (LGA) Acts No. 7, 8, 9 and 10 of 1982 (Amended). It is these amended Acts that reinforce the preparation and implementation of this strategic plan.

The focus of this Strategic Plan is on improving the quality of, and access to public services provided through or facilitated by the Shinyanga District Council. The SP also broadly aims at mainstreaming cross-cutting issues such as gender, corruption and fighting the prevalence of HIV/AIDS, including support services to people of Shinyanga living with HIV/AIDS. In brief the Strategic Plan for the year 2014 - 2023 has been designed to consolidate and ignite an impetus of excellence in the provision of public services in the council. It is our hope that the government, stakeholders and the people of Shinyanga District Council will render their support to ensure the aspirations of the plan are realized.

The Plan charts out broad direction forward based on described Mission, Vision and Objectives of the Council. It however reveals Key Results Areas and Key Performance Indicators to be followed as a guide during implementation. The key result areas and strategic objectives of SDC were derived from a stakeholders' workshop, Council self assessment and performance reviews. Lists of critical issues that need interventions were identified and incorporated in the plan. The Strategic Plan document looks further at a generalized outlook for medium term strategic plan machinery that highlights on strategic objectives, targets, performance indicators, activities and timeframe for key issues, followed by the financing plans for each service area.

Finally, the Strategic Plan draws attention to some factors that might influence successful achievement of Council vision and mission through effective implementation. The factors such as financial resources, human resources, good governance, community participation and gender can act, as either enablers or obstacles depending on whether they facilitate or impede implementation of the plan.

On behalf of the Shinyanga District Council and its Management, we wish to thank all those who have contributed in one way or another in making it possible to successfully complete preparation of this Council Four Years Strategic Plan. This is an important tool that will assist the Council implement its activities effectively and efficiently. Special thanks goes to MS. Flora Erasmus Nyanana a Senior Economist and also a Head of Planning, Statistics and Monitoring who work tirelessly with her department team to make this possible. We also extended our thanks to the Heads of Department and all members of the Council for their continuous commitment, advice and support which made it possible for this assignment to begin and be completed expeditiously.



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April, 2017

LIST OF ABRAVIATION

AIDS	Acquired Immune Deficiency Syndrome
ASDP	Agriculture Sector Development Programme
CBOs	Community Based Organization
CC	Community Contribution
CG	Central Government
CMT	Council Management Team
DF	Donor Fund
DAICO	District Agriculture Development Officer
DC	District Council
DED	District Executive Director
DPLO	District Planning Officer
DMO	District Medical Officer
DHRO	District Human Resource Officer
DIA	District Internal Auditor
DLFO	District Livestock and Fisheries Officer
DMO	District Medical Officer
DEO (P)	District Education Officer (Primary)
DLO	District Legal Officer
DEMO	District Environmental and Management Officer
DEO (S)	District Supplies Officer
DT	District Treasurer
DNs	DONERS
DTP	District Town Planner
DWE	District Water Engineer
GPSA	Government Procurement Supply Agency
HBF	Health Basket Fund
HIV	Human Immune Deficiency Virus
HPMU	Head Local Government Authorities of Procurement Unit
LGA	Local Government Authority
MTEF	Medium Term Expenditure Framework
NBC	National Bank of Commerce
NGO	Non-Governmental Organization

OS	Own Source
PLHIV	People Living with HIV/AIDS
SHUWASA	Shinyanga Urban Water Supply Authority
SDC	Shinyanga District Council
SP	Strategic Plan
TANESCO	Tanzania Electric Supply Company
TANROD	Tanzania Roads Agency
TBA	Tanzania Building Agency
TEMESA	Tanzania Electrical and Mechanical Service Agency
TRA	Tanzania Revenue Authority
TTCL	Tanzania Telecommunication Limited

CHAPTER ONE

1.1 Introduction

This strategy document of the DC shows what the Council wishes to achieve and the main actions it will need to undertake in the future. It is a collective and participatory process, involving senior management, employees and consultation with a wide range of stakeholders.

It has looked at a big picture from a long-term perspective by clarifying Council priorities and unifies the staff in the pursuit of shared objectives. It has also provided an opportunity to address fundamental questions, to focus away from day to day operations, and have taken initiatives to improve performance.

This is a strategy document for the Shinyanga District Council (SDC). The council developed the strategy document with the view of improving the quality of; and access to social services provided through or facilitated by the LGA. To realize this objective, usually, all LGAs in Tanzania are required to follow a Strategic Planning Approach to the planning process which becomes the basis for the preparation of MTEF. Simply, MTEF operationalizes the strategic plans. The approach provides avenues and opportunities for the councils to follow a disciplined effort to produce fundamental decisions and actions that shape and guide what a council is, what it does and why it does it. It identifies where the council is going over the next five years, how it is going there and how it will know if it got there or not.

The strategic part of the process is the continual attention to current changes in the council and its environment and how these affect the future of the council. It is also anticipated that by following the approach, councils will be able to have clarified priorities, be able to establish today's decisions in the light of their future consequences, be able to develop coherent and defensible basis for decision-making, improved council's performance, deal effectively with rapid changing circumstances and a well-built teamwork and expertise.

This Strategic Plan for SDC therefore pays attention to the above basic issues about service delivery in different service areas of the council including education, health, agriculture, works, water and other priority services.

1.1.1 Legal, Institutional and Policy Issues

1.1.1.2 Legal Issues

The parliament passed Act No. 6 of 1999, which aims at devolving political, legal, administrative and financial power to LGAs making them more responsible and accountable to the people.

The notion of popular participation in matters of immediate concern to people's lives is enshrined in the National Constitution (Articles 145 and 146), and supported by some sections of the Local Government (LGA) Acts No. 7, 8, 9 and 10 of 1982 (Amended). The amended Acts reinforce the implementation of the process.

1.1.1.2 Policy Issues

The Shinyanga District Council Strategic Plan for 2017/2018 - 2020/2021 has been formulated within the basis of the country's national policy. The policy framework reflects the following issues: -

- Past version of the Strategic Plan by brainstorming ways on the current Mission, Vision, Objectives and Targets can be improved,
- Sustainable development Goals (SDGs) of 2030
- Tanzania Development Vision by the year 2025,
- Sectoral Policies.
- The Medium-Term Expenditure Framework (MTEF), which is a combination of previous plans has linked with the Strategic Plan in allocating resources,

- The legislation, as amended to support the on-going Local Government Reforms,
- CCM Election Manifesto of 2015
- Budget Act of 2015

1.2 Planning Methodology and Process

To come up with this strategic plan several processes have been passed through. Prior to the formulation of this strategic plan, the council held a meeting of heads of departments and sectional heads to chart out the strategy to realize such a document. The preparation of this document has therefore drawn from the outputs obtained from previous plan. CMT members and stakeholders were also involved.

1.3 Strategic Plan Preparation

Prior to the start of the Strategic planning process, methodology to be used in the process was decided and some details put on board of who does what, decision was also made who attends from the external stakeholders, followed by a work plan/schedule and eventually disseminated to all relevant parties.

Focusing on the heads of department/sectional heads and stakeholders workshop output/report, were required to look at strategic objectives, priorities, performance indicators and practicability of the strategies developed during the stakeholders' workshop and refine them, in addition to providing data that would support the refining of the strategies, objectives and performance indicators. Moreover, heads of departments developed resource envelopes (Financing plan) for the identified strategies.

1.4 Structure of the Report

This plan consists of six (6) sections. The first section introduces the strategic plan and provides some background information of the approach used including the methodology.

The second section is a summary of the Situational Analysis which entail the council profile; and followed by review of existing information (the current performance review) in terms of service delivery situation of the SDC supplemented by achievements and recent initiatives for improving performance. Included also in this section is:

- Stakeholder Analysis and SWOT/C,
- Summary of critical issues,
- Names of key stakeholders,
- Summary of the main challenges,
- Responsibility of every stakeholder involved

The third section presents the formulated and adopted Vision and Mission statements for the Council. District Council values both core and generic ones are presented.

The fourth section looks at medium term strategic plan which highlights on strategic Objectives, Targets, performance indicators and activities and timeframe; for each sector, followed by the financing plans for each service area are detailed.

The fifth section looks at the factors that are likely to influence the implementation of the strategic plan either positively or negatively

The six section looks on the plan of action and the seventh section is a conclusion.

CHAPTER TWO

2.0 Situational Analysis

2.1 District profile

2.1.1. Geographical location and boundaries

Shinyanga District Council is one of the six District Councils forming Shinyanga Region. The Council lies between the latitude 30.20' and 30.95' South of the equator and between longitudes 320.30 and 330.30 east of Greenwich Meridian, south of Lake Victoria. The district shares boundaries with Kishapu District Council and Shinyanga Municipal Councils in the east, Kahama and Geita in the west, Kwimba in the north, and Nzega District Council in the south. Shinyanga District Council was established in 1st January 1984 under the terms of the provisions of Section 8 and 9 of the Local Government (District Authorities) Act 1982.

2.1.2. Land area

Shinyanga District Council covers an area of 4,212 square kilometers of which about 1.7% of the total area (72.9 kms²) is covered by forest reserves. An area of about 1,713.7 kms² (40.6%) is used for agricultural activities, 2,096.8 kms² (49.7%) for cattle herding and 210.6 kms² (5%) for people's settlement. The remaining area of 118 kms² (2.8%) of land is of little economic use as it is composed of gully and rocks.

2.1.3. Climate.

The dominant climate is tropical type of climate with clearly rainy and dry seasons. The mean rainfall ranges from 450 – 990 mm. per annum and normally rains starts between mid – October and ends in May. The distribution of rain is quite inappropriate for agricultural activities and livestock rearing in the District.

2.1.4. Vision and Mission statement.

- The vision of Shinyanga District Council is to have sustainable high living standards to its people economically and socially.
- Mission statement. "To raise the living standard of its people using all available resources by providing better services and sustainable that satisfies basic needs through participation of all genders and groups based on good governance"

2.1.5. Population information.

According to 2012 Population and Housing Census, the District has a total population of 334,417; of which 162,956 are men and 171,461 women but according to population projection based on 2012 Population and Housing Census, for the year 2016 the total population was projected as 355,931 of which 173,439 are men and 182,491 women. As for households and housing for the year 2012, there are 53,082 households with an average household size of 6.3 persons per household and the only ethnic group is Sukuma. The population density is 79 people per square kilometer.

5.1.5.1 Population and Housing Census for the year 2012

NO.	WARD	NUMBER OF HOUSEHOLD	POPULATION		TOTAL	AVERAGE OF POPULATION/ HOUSEHOLD
			MALE	FEMALE		
1.	Imesela	1,491	4,489	4,563	9,052	6.1
2.	Usule	1,127	2,929	3,016	5,945	5.3
3.	Ilola	1,587	4,864	5,204	10,068	6.4
4.	Didia	2,084	5,169	5,497	10,666	5.1
5.	Itwangi	1,864	4,963	5,074	10,037	5.4
6.	Tinde	2,962	7,377	7,601	14,978	5.0
7.	Mwakitolyo	2,863	10,217	9,974	20,191	7.2
8.	Salawe	2,780	8,370	8,877	17,247	6.3
9.	Solwa	3,093	10,855	11,363	22,218	7.2
10.	Iselamagazi	2,861	8,748	9,717	18,465	6.5
11.	Lyabukande	2,528	9,368	10,124	19,492	7.7
12.	Mwantini	1,103	3,227	3,466	6,693	6.1
13.	Pandagichiza	1,641	5,321	5,761	11,082	6.8
14.	Mwamala	1,746	4,879	5,142	10,021	5.8
15.	Samuye	1,863	5,409	5,671	11,080	6.0
16.	Usanda	2,430	6,765	6,950	13,715	5.7
17.	Puni	850	2,212	2,280	4,492	5.4
18.	Nyida	1,227	3,053	3,168	6,221	5.1
19.	Nsalala	1,620	4,069	4,244	8,313	5.2
20.	Bukene	1,399	3,872	3,851	7,723	5.6
21.	Masengwa	1,655	5,190	5,349	10,539	6.4
22.	Mwenge	2,366	8,163	8,367	16,530	7.0
23.	Lyabusalu	3,332	11,815	12,970	24,785	7.5
24.	Mwalukwa	1,268	3,878	4,130	8,008	6.4
25.	Nyamalogo	2,295	7,355	8,006	15,361	6.8
26.	Lyamidati	3,018	10,399	11,096	21,495	7.1
	TOTAL	53,053	162,956	171,461	334,417	6.3

Source: Census, (2012)

2.1.6. Housing characteristics.

When considering housing characteristics, almost 94% of all main houses in the district had walls built of sun-dried bricks, 94% used mud as main building material for floor and 58% used grass as the main roofing material.

Economic Activities and Employment There are several institutions both public and private at Shinyanga District Council, which provide employment to the people, these include Secondary and Primary schools, the National Service Unit, and a significant number of traders including wholesalers, retailers, restaurants, food vendors, liquor bars, small scale industries such as wood works, metal fabrication, tailoring and milling machines. It is not easy to determine the structure of ethnicity, but Shinyanga District Council is taking up a growing metropolitan character.

The major economic activities in the District include typical peasantry agriculture, livestock-keeping with the pastoralists.

The main activities in this District include agriculture, forestry, small scale mining, trade and commerce, public administration and education sectors.

Out of total labour force, 92.1% of the population are employed in agriculture and livestock keeping, 2.8 percent in elementary occupations, 2.6 percent engaged in business operations, 1 percent in office work and 1.4 percent in the rest categories.

There are some inhabitants also engaged in harvesting of forestry products for construction, fire wood and charcoal burning with very few in bees farming.

Available social services include health, education, water and roads all being spearheaded by the Shinyanga District Council.

2.2 Achievements and Recent Initiatives for Improving Performance

Prior to reviewing the Second Strategic Plan (2017), Shinyanga District Council carried out a study to determine the situation of its operation and what should be done to address the challenges and stakeholders' expectations. The following table provides the details: -

No.	Initiatives	Achievements	Further Actions
1.	Management of change programme and its subset of customer care.	Employees have identified factors impacting on Shinyanga District Council's performance needing immediate and medium-term solutions.	Need to develop an action plan to remove the identified obstacles. Need to address a problem of mind set changes.
2.	Revised SDC organization structure.	Council operating under a structure in compliance with mandated function.	Address the current noted ambiguity in cross sectional and divisional responsibilities which need immediate solution. Anxious need to address horizontal communications across department and sections.

No.	Initiatives	Achievements	Further Actions
3	IT promotion in Shinyanga District Council,	Roll out of PlanRep, in all departments and sections within Shinyanga District Council's including Epicor, website operational ✓ By-law data base designed and installed. ✓ Installation of Data Centre at Shinyanga District Council ✓ Installation of EPICOR Version 9.05 to all Finance sections.	Reporting using the software not yet operational in all departments ✓ Need for more training of Finance Staff ✓ Reporting, evaluation and Training system in the Council ✓ Need to harmonies reporting system;

2.3 Stakeholders Analysis

2.3.1 Types of Stakeholders

There are two types of stakeholders. The first category is that of external stakeholders mainly composed of all types of Development Partners and the second category is composed of the internal stakeholders who include the Private Sector, business community, Financial institutions, NGOs, Political Parties, the Media, community and Religious Institutions. Each of the Stakeholders has its expectations. However, expectations among them are: -

- That Shinyanga District Council will live to its standard of being a Champion in the provision of better social services to the Community and being a credible institution;
- Champion the rule of law and good governance in its operations;
- Champion the maintenance of peace and good order and the protection of the Communities' property legally acquired;
- Champion in the proper utilization of resources for sustainable development; and
- Furtherance and enhancement of economic and socio-economic activities.

2.3.2 Strengths, Weaknesses, Opportunities and Threats (SWOT) Analysis

Just like other local authorities in Tanzania, Shinyanga District council is mandated to provide the services to the people in its areas of jurisdiction. However, the performance to this end depends on availability of resources be it physical, human or financial.

The SWOT analysis is an examination of the organization's strengths and weaknesses (i.e. an evaluation of its resources) in relation to possible opportunities and threats (i.e. an assessment of the environment).

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 approaches were used to understand the situation of the current implementation of previous strategic plan under review. During the review of Shinyanga District Council's Strategic Plan, 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. The following are the important SWOT/C analysis results.

2.3.2.1 Strengths:

- Transparency and governance business has been recorded with outstanding credit;
- Further to that and in terms of system operation, Shinyanga District Council has access to Government funds through MTEF for programmes and projects: -
- It has offices equipped with modern technology. IT Modules have been developed and rolled out to improve Shinyanga District Councils MIS (Plan Rep, EPICOR, LGMD, LAWSON etc)

- For ensuring credibility, Shinyanga District Council has developed guidelines and standards for quality service assurance and delivery through Customer Service Charter,
- It has a Workers' Council which meets twice a year; and
- A system of rewarding and recognizing best performance is in place, and a system for assessing individual performance (OPRAS) is in place as well.
- Commitment by all stakeholders to District programmes. This commitment is most reflected in service delivery, mobilization and sensitization of the community.
- Good Government Policies: The decentralization policy has enhanced people's participation in decision making.
- The council has high potentials for increasing revenue generation.
- It has an assurance for support from the Central Government;
- It enjoys political support from its leaders;
- It has qualified competent staff in most of its structures; highly committed with leaders who are innovative, creative in problem solving and are accountable to the community;

2.3.2.2 Opportunities:

The opportunities in the District include:

- Mining areas for investment which attract investors
- Foreign Investors and local investors are in place at present,
- Administrative structure in place (organizational structure)
- Committed Stakeholder like:
 - (i) Infrastructure and Utilities providers like TANESCO, TTCL, SHUWASA, TANROADS and others
 - (ii) Committed Business Community
 - (iii) NGOs/CBOs, Women groups, Youth groups
- Various donors/development partners like OXFAM-GB, Save the Children, Pathfinder, AGPAHI and others
- Adequate land for investment
- Financial Institutions like CRDB.
- Training Institutions in Education and Health
- Regional Secretariat
- Infrastructure available to facilitate communication like:
 - (i) Railway line
 - (ii) Roads
- There are many NGOs' and religious institutions in the council. Close collaboration with these NGO's, CBOs, religious, and private sector provides an avenue for development.
- There is a strong government system, structure and political representation of the community.
- The council has relatively fertile soil and potentiality for agriculture
- Large number of livestock

2.3.2.3 Weaknesses

Although significant strengths have been recorded, still some management and Operational issues were faced in achieving needed performance at all levels of the Council as follows: -

(i) Administration Personnel Issues:

- There are vacant posts in some departments.

- There is limited skilled labour in some departments as many of the available staff have inadequate experience and required qualification,
- There is limited personnel development through training.
- Low budgetary allocations for development activities
- Weak and non-linked utilization of appropriate technology to harness the vast available natural resources as well as financial and material resources from other development partners.
- Still some staff have a fear of implementing D by D;
- Inadequate Internal and External Communication System;
- Inadequate teamwork spirit;
- Inadequate clarity in some divisional and sectional activities;
- Inadequate capacities to coordinate Regional Administration and LGAs; and
- Inadequate staff incentives for attraction and retention.

(ii) Revenue Collection

- There is low revenue generation due to weak revenue collection system,
- There is untimely release of funding for projects development

(iii) Community Issues

- The communities are also using rudimentary technologies in agriculture resulting in low productivity.
- There are also poor agriculture extension services.
- There is further evidence of depletion of the renewable and non-renewable resources.

2.3.2.4 Threats:

(i) Poverty

- A big portion of population of the District is poor. Poverty is a threat as it leads to difficulty in implementing development programmes. Poverty can also lead to political, social, and economic insecurity. On the basis of the above-identified issues, it is evident that the council faces a number of strategic issues and challenges regarding improving service delivery in the respective service areas.
However, since service delivery is a function of available resources, revenue collection and introduction of new revenue sources is an area of greater concern in addition to improved capacity and efficiency of the available human resource.

(ii) Drought

- Drought in the Council tend to diminish pastures and water sources and consequently affect agriculture and livestock production. Many families are down to one meal a day, Families are selling whatever they must buy food. Some young girls are being forced to marry into wealthy households so that their families can buy food with their dowries.

(ii) Natural Hazards

- Natural hazards/calamities like cholera, floods and droughts,
- The prevalence of HIV/AIDS/STI and other communicable diseases.

(iii) Others

- Unreliable markets for livestock, food and cash crops.
- Low level of education to communities,
- Weak cooperative societies,

- Delay in funds (subvention) release from Central Government.

2.3.3 Needs/Expectations of the stakeholders

No	Stakeholders	Expectations/interests	Potential impact of not meeting expectations	Priority
1.	Community	<ul style="list-style-type: none"> • Conducive working environment • Quality and timely service delivery • Peace and harmony • Transparency and accountability • Increased level of development to the community 	<ul style="list-style-type: none"> • Development is not forthcoming • Rate of poverty in the Community increases • Dependency rate to the Government continues • Poor standard of living. • Short life-span • Drought 	H
2.	Regional Secretariat	<ul style="list-style-type: none"> • Provide technical and advisory services to the Council on developmental issues • Provide policy and guidelines and interpretation of the same to the Council • Timely submission of physical and financial reports 	<ul style="list-style-type: none"> • Inadequate technical and advisory support to local government. • Inadequate capacity to local authorities to implement national policies and guidelines as required. • Lack of Vision in Development issues • Untimely coordination and untimely funds release from centre 	H
3	Central Government	<ul style="list-style-type: none"> • Capacity building to Council Staff • Provides Policy and guidelines • Scrutinize Council By-Laws • Financial, material and Technical support to Councils 	<ul style="list-style-type: none"> • District development programs/projects/activities not coordinated • Council objectives cannot be met. • Low level of development • Capability to operationalize Council activities not achieved 	H
4	Donors; - WORLD BANK - EQUIP - TZ, - RBF - IMMA - JICA - UNICEF	<ul style="list-style-type: none"> • Financing the Rural Water Supply and Sanitation Program by supporting the construction of water supply (infrastructures i.e water tanks, wells etc) • Capacity Building to District staff and Community to undertake their development programmers/projects • Community awareness on HIV/AIDS/STI • Voluntary counseling and testing on HIV/AIDS/STI • Supporting constructions of Health Centers, classrooms, Toilets, Hostels, staff houses and laboratories. • Financing the education sector 	<ul style="list-style-type: none"> • Objective of the program not met (No implementation if funds are not released). • Poor performance in rural water supply programs due to low capacity • Poor health to the Community due to lack of clean and safe water supply • Poor performance in rural water supply programs due to low financing capacity • High morbidity rate and HIV/AIDS/STI spread increase • Low community awareness on preventive methods against HIV/AIDS/STI • Poverty increase among the community and hence poor economic growth • Poor community participation in development 	H
5	NGOs – - OXFAM - AGPAHI	<ul style="list-style-type: none"> • Financing the education sector • Improvement of quality of primary education in terms of 	<ul style="list-style-type: none"> • Poor performance of the education sector • Poor delivery of primary education 	H

No	Stakeholders	Expectations/interests	Potential impact of not meeting expectations	Priority
	<ul style="list-style-type: none"> - AGPAPH - Save the Children - Path Finder - Red cross - Intra Health - CBRC - WEDECO 	<ul style="list-style-type: none"> • delivery and structures • Capacity building to Council education staff, school committees. and primary school teachers • Improvement of teaching and learning materials. • Improvement of school sanitation hygiene, furniture Improvement and academic performance improvement 	<ul style="list-style-type: none"> • Poor learning and teaching materials • Inadequate school books • Poor hygiene and sanitation at school premises • Poor education among staff • Poor management of Primary Schools • Inadequate learning and teaching materials. 	
6	Politicians	<ul style="list-style-type: none"> • Provide conducive environment in their areas of jurisdiction to enable development activities to take place smoothly 	<ul style="list-style-type: none"> • Slow rate of development • Loss of sense of direction 	H
7	Religious Organizations: <ul style="list-style-type: none"> - RC - AIC - KKKT - SDA - Pentecostal Churches - BAKWATA 	<ul style="list-style-type: none"> • Community awareness on the need to unite to bring about development for their own benefit 	<ul style="list-style-type: none"> • Without awareness and solidarity, development will not be forthcoming. 	M
8	Community Based Organizations (CBOs)	<ul style="list-style-type: none"> • Raising awareness to the community on the need to unite and bring about development • To solicit funds for development initiatives. • Set-up development ventures (activities) for the benefit of the people. 	<ul style="list-style-type: none"> • Low level of development in the community • Low level of Community awareness on development issues • Development initiatives lacking • No solidarity for development • Resources for development lacking 	M
9	Private Sector	<ul style="list-style-type: none"> • Participate in development promotion 	<ul style="list-style-type: none"> • Low level of development • Lack of Common goal and understanding on development 	M
10	Independent Government Departments: <ul style="list-style-type: none"> - NBS - TRA - TANROADS - SHUWASA 	<ul style="list-style-type: none"> • Collaboration with the Local Authorities in promoting development and in bringing peace and order 	<ul style="list-style-type: none"> • Low level of development. • Inadequate peace and order • Lack of tranquility 	M
11	Public and Private Institutions	<ul style="list-style-type: none"> • Collaboration with local authorities in the promotion of development and the running of the day to day functions of the local authorities 	<ul style="list-style-type: none"> • Low level of development • Lack of a common goal and understanding of all actors concerned • Lack of team work • Lack of collective responsibility and accountability. • Lack of Vision 	M

Key: H = High M = Medium L = Low

Besides the above common expectations, Shinyanga District Council made a detailed analysis of its relations with some of the key stakeholders. Key areas of interest remarked are in terms of what Shinyanga District Council does for them, what are the stakeholders' expectations and possible predicted implications if the expectations reported are not met.

It is therefore envisaged that all stakeholders expect Shinyanga District Council to operate within the mandated framework and functions. However, further consultation with majority of stakeholders have revealed other significant expectations warrant necessary to be executed by Shinyanga District Council in order to overcome implications that may lead to poor performance. Namely:-

- ✓ More on good governance practices;
- ✓ Adherence to contractual agreements;
- ✓ Timely and reliable information;
- ✓ Adherence to the principal of resource follow functions, system procedures and subsidiarity;
- ✓ Be an effective window for departments and sections to reach Wards and Villages;
- ✓ Clarity and honest responses to Councilors and Auditors queries;
- ✓ Compliance to Government regulations; and
- ✓ Support career development to its staff.

2.4 Summary of Critical Issues

Having distilled the main areas of concern as highlighted above, the following critical issues require immediate attention during the implementation of the planned Strategic Plan:-

- Combating HIV/AIDS;
- Enhancing the performance of the Council and the Lower level
- Embedding D by D across Government;
- Improving support to Wards;
- Information Management between Wards and Villages
- Harmonization of policies, laws and parallel performance reporting systems;
- Promotion of Good Governance;
- Strengthening Financial Management;
- Coordination and management of the Education Programme;
- Coordination of maintenance of rural roads; and
- Institutionalization of ICT infrastructure in order for the Council to comply with current Government initiatives to promote the use of e - government and e - business.

2.5 Summary of the main challenges

Despite the achievements realized in implementing the programs and the recent initiatives, there are some challenges raised. Which includes:-

- Inadequate comprehension on common vision, commitment and the concept of Decentralization by devolution for some of the staff, as such impediment has resulted to reluctance from Central Government institutions to devolve powers, functions and resources
- Levels of literacy, morbidity and poverty contribute to slowness in overall development
- The effect of HIV/AIDS in the socio-economic context.

2.8 Responsibility of every Stakeholder involved

Name of stakeholder	Role in relation to Council	Major interest or concern
Councilors	Decision makers oversee the service delivery system according to the needs of the people. Mobilize residents on development issues. Linking between local government and the people	To ensure that the needs of the people are made, development projects are implemented. To ensure political party policies are maintained and that they retain their position as Councilors.
Council employees	Implementers of Council policies and decisions	Any decision made regarding the Council will have a major impact on this group. They will want to ensure their continued employment
Political parties	Challenge to and support for government policies.	Continued representation at Council and government level
Council Management Team	Advisor to the Council Management of services delivery and development activities.	Effective Council operations are maintained alongside the restructuring process. Law and order are maintained despite difficult political decisions.
NGOs/CBOs, Women groups, Youth groups and Religious organization	Pressure groups on development and service delivery. Alternative providers of some Council services	Continued support for community development activities in their fields of interest
Disabled groups	Beneficiaries of Council services and pressure group on service delivery	Community recognition of their disabilities and needs and the chance to be fully involved in the community.
Business community	Tax payers providing revenue to Council. Providers of goods and services. \potential partners for outsourced and privatized services	Conducive and expanding business environment, fair and transparent tax collection, effective infrastructure to support their business activities
Utilities and infrastructure providers e.g. TANESCO, TTCL and SHUWASA	Provide the utility infrastructure to the Council and citizens. Essential in order for Council to continue its services.	Further investments in their own and related sectors
Donors/development partners OXFAM – GB, Save the Children, Pathfinder etc.	Development partners.	Continued support to the development agenda sponsored by their organization capacity building and poverty eradication
Regional and District administration	Overall overseer of law and order in the District.	Adequate resources to carry out their activities, peace and development
Beneficiaries	Recipient of Council services and pay various taxes and levies.	Efficient and effective services at low cost

CHAPTER THREE

3.1 Vision and Mission Statements

Its vision and mission have therefore taken cognizance of the functions of the council as provided for under this Act. These functions include among others:

- To promote peace, security and good governance;
- To deliver quality services to the people;
- To create conducive environment for enhancing socio-economic development of the people;
- To sensitize and involve the people and other stakeholders in planning and implementation of development projects and programs and Legislate by – laws to facilitate implementation of development plans and programs.

In view of the above functions and identified council strengths, weaknesses, opportunities threats, the following are the Vision and mission statements for SDC:

3.1.1 Vision

“The vision of Shinyanga District Council is to have sustainable high living standards to its people economically and socially.

3.1.2 Mission

“To raise the living standard of its people using all available resources by providing better services and sustainable that satisfies basic needs through participation of all genders and groups based on good governance”

3.2 Shinyanga District Council Values

3.2.1 Core Values

During the implementation of this Strategic Plan, Shinyanga District Council is committed to adhere to the following core values:-

- Decentralization by Devolution (D by D);
- Poverty reduction;
- Good governance (democracy, equity, rule of law, transparency, accountability);
- Effective and efficient in the provision of quality and equitable social services.

3.2.2 Generic Values

The following generic values will be observed by the staff of Shinyanga District Council during implementing strategic plan.

- Integrity;
- Loyalty/allegiance to the Government;
- Respect for the law;
- Professionalism;
- Customer focus;
- Equity; and
- Participatory management and methodologies.

3.3 Key Result Areas, Strategic objectives and Performance indicators.

Key result areas are the areas that people have the right to expect results from the council, and hence the need for council to focus on such areas for results. These key results areas, strategic objectives and performance indicators were developed during the stakeholders' workshop. Some of these were also developed through the O & OD approach at the grass root levels in the council. Key result areas, Strategic Objectives and Performance Indicators for each service area are shown in appendices.

3.4 Strategies and Timing

The time horizon of this strategic Plan is three years, starting 2018 to 2021. The strategies set out in the plan correspond to respective departments or service areas in the council. When developing strategies for each strategic objective, logical sequencing of events was observed in line with means-and end relationship. Hence strategies were developed in such a way that upon their implementation will lead to the achievement of strategic objectives and each strategic objective has been broken down into many strategies in order to achieve a particular objective in question. Strategies for each service area in the council are given in appendices.

3.5 Financing Plan

The overall budget of the Plan is estimated at Tsh. **224,040,883**. It is however, important to remember that the presented Financing Plan for the identified strategies is essentially indicative and therefore needs to be refined from time to time. A detailed breakdown of the costs in each service areas/department is as given in the following table below.

2.5.1 Financing Plan estimates (In Tshs. '000')

No	Service areas/Departments	2017/2018	2018/2019	2019/2020	2020/2021	Total
1	Administration and General	35,616,700	37,753,702	40,018,924	42,420,060	155,809,386
2	Community Development and Social Welfare	216,140	229,108	242,855	257,426	945,529
3	Primary Education	1,174,000	1,244,440	1,319,106	1,398,253	5,135,799
4	Secondary Education	943,000	999,580	1,059,555	1,123,128	4,125,263
5	Planning Statistics and Monitoring	353,000	374,180	396,631	420,429	1,544,240
6	Water Supply	4,948,500	5,245,410	5,560,135	5,893,743	21,647,788
7	Finance and trade	683,000	723,980	767,419	813,463	2,987,862
8	Agriculture and Cooperative	178,500	189,210	200,563	212,596	780,869
9	Livestock and Fisheries	421,500	446,790.00	473,597.00	502,013.00	1,843,900
10	PMU	31,500	33,390	35,393	37,517	137,800
11	Land and Natural Resources	1237500	1,311,750	1,390,455	1,473,882	5,413,587
13	Internal Audit	40,500	42,930	45,506	48,236	177,172
14	Cleansing & Environment	32,500	34,450	36,517	38,708	142,175
15	Health Sector	4,002,000	4,242,120	4,496,647	4,766,446	17,507,213
16	Legal	22,500	23,850	25,281	26,798	98,429
17	ICT	25,500	27,030	28,652	30,371	111,553
18	Beekeeping Unit	22,500	23850	25281	26797.86	98,429
19	Works	1,265,000	1,340,900	1,421,354	1,506,635	5,533,889
	GRAND TOTAL	51,213,840	54,286,670	57,543,871	60,996,502	224,040,883

The financing plan for each service area is shown in appendices. A sector wise presentation of Strategic Objectives and Performance Indicators, Strategies and Timeframe and lastly the Financing Plan was followed for easy visualization of the plan

CHAPTER FOUR

Section four looks at a generalized outlook for medium term strategic plan which highlights on strategic Objectives, Targets, performance indicators, activities and timeframe; for key issues, followed by the financing plans for each service area are detailed.

Objective A : Service improved and HIV/AIDS infections reduced			FOUR YEARS PROGRAMME			
Indicators	<i>Proportion of SDC's employees infected with HIV/AIDS</i>					
Target	Promotion of safer sexual behavior and reduction of risk taking behavior ensured by June, 2021					
Indicators	<i>Number of infected employees supported.</i>					
	<i>Number of employees trained on HIV/AIDS</i>					
	<i>Quantity of protective gears supplied</i>					
	Responsible	Activities	2017/2018	2018/2019	2019/2020	2020/2021
Activities	DCDO/CHAC	To facilitate HIV AIDS infected communities with necessary support	√	√	√	√
		To train 560 vulnerable groups on HIV/AIDS	√	√	√	
		Prevention annually				

Objective C: Improve access, quality and equitable social services delivery			FOUR YEARS PROGRAMME			
Target	Conducive working environment to Community Development department improved by June, 2021.					
Indicators	<i>Number of employees received benefits</i>					
	<i>% of special groups received Nutrition training</i>					
	Responsible	Activities	2017/2018	2018/2019	2019/2020	2020/2021
Activities	DCDO	To facilitate statutory benefits to department staff	√	√	√	√
		To facilitate working tools and equipments to department staff	√	√	√	√
		To train special groups on Nutrition basis and to give them special care	√	√	√	√
Target	Provisions of Loans and care to women, people with disabilities and youths increased from 11 groups to 50 by June 2021		FOUR YEARS PROGRAMME			
Indicators	<i>Number of women, people with disabilities and youth group received loans</i>					
	<i>Number of women, people with disabilities and youth groups trained</i>					
	<i>Number of small scale industries formulated</i>					
	Responsible	Activities	2017/2018	2018/2019	2019/2020	2020/2021
Activities	DCDO	To provide soft loans to women, people with disabilities and youth groups	√	√	√	√
		To train all women, youths and people with disabilities on how to formulate small scale industries	√	√	√	√
		To train women, people with disabilities and youth group on how to use the obtained loans	√	√	√	√

Objective A: Service improved and HIV/AIDS infections reduced			FOUR YEARS PROGRAMME			
Target	Service improved and HIV/AIDS infection in General Administration Department reduced by June, 2021					
Indicators	% of infection reduced					
	Number of employees living with HIV/AIDS supported					
	Responsible	Activities	2017/2018	2018/2019	2019/2020	2020/2021
Activities	DHRO	To conduct sensitization meeting on how to reduced HIV/AIDS infection among workers	√	√	√	√
		To support employees who are living with HIV/AIDS with top up allowances	√	√	√	√

Objective B: Enhance and sustain an effective implementation of the National Anti-corruption Strategy			FOUR YEARS PROGRAMME			
Target	SDCs anti-corruption strategy reviewed and implemented by June, 2021.					
Indicators	Number of working sessions conducted on anticorruption.					
	Number of corruption cases reported.					
	Proportion of received corruption cases dealt with.					
	Responsible	Activities	2017/2018	2018/2019	2019/2020	2020/2021
Activities	DHRO	To review anti-corruption strategy for SDC.	√	√	√	√
		To conduct six sessions to address anti-corruption strategy at work place	√	√	√	√

Objective C: Improve access, quality and equitable social services delivery			FOUR YEARS PROGRAMME			
Indicators	No of statutory meetings held					
	Percentage of Council's mandated functions met					
	No of staff and elected leaders trained					
	% of staff received benefits					
Target	Conducive working environment improved by June, 2021.					
	Responsible	Activities	2017/2018	2018/2019	2019/2020	2020/2021
Activities	DHRO	To facilitate conducive working environment to administration staff	√	√	√	√
		To train staff and elected leaders on good Governance	√	√	√	√
		To provide working tools to all HLG and LLG	√	√	√	√
		To facilitate statutory meetings	√	√	√	√
		To provide short course and Long course to HLG and LLG staff	√	√	√	√
		To facilitate provision of salaries to all staff	√	√	√	√

Objective C: Improve access, quality and equitable social services delivery			FOUR YEARS PROGRAMME			
Target	Conducive working environment improved by June, 2021.					
Indicators	<i>No of statutory meetings conducted</i>					
	Responsible	Activities	2017/2018	2018/2019	2019/2020	2020/2021
Activities	DHRO	To conduct statutory meetings	√	√	√	√
		To facilitate statutory allowances to councilors	√	√	√	√

Objective D: Increase quantity and Quality of Social Services and infrastructure			FOUR YEAR PROGRAMME			
Target	Revenue collections in the Council increased from 2 billion to 5 billion by June, 2021					
Indicators	<i>No. of staff houses constructed</i>					
	<i>One Administration block constructed</i>					
	<i>No. rented houses constructed</i>					
	Responsible	Activities	2017/2018	2018/2019	2019/2020	2020/2021
Activities	DHRO	To construct staff houses at Iselamagazi	√	√	√	√
		To construct Administration block at Iselamagazi	√	√	√	√
		To Construct Houses for rent in all plots owned by Shinyanga DC	√	√	√	√

Objective E: Enhance Good Governance and Administrative Services			FOUR YEARS PROGRAMME			
Target	Council contribution to development projects ensured by June, 2021					
Indicators	<i>Amount of fund transferred to the Villages</i>					
	<i>No of projects implemented</i>					
	Responsible	Activities	2017/2018	2018/2019	2019/2020	2020/2021
Activities	DHRO	To transfer fund to all 126 villages	√	√	√	√
		To facilitate implementation of development projects in the lower level	√	√	√	√

Objective G: Improve emergency and Disaster Management			FOUR YEARS PROGRAMME			
Target	Emergency and Disaster in the Council Managed by June 2021					
Indicators	<i>Number of Disasters Managed</i>					
	<i>No of families helped</i>					
	Responsible	Activities	2017/2018	2018/2019	2019/2020	2020/2021
Activities	DHRO	To prepare ourselves with disaster and emergencies in all 26 Wards	√	√	√	√

FINANCE AND TRADE

Objective A: Service improved and HIV/AIDS infection reduced			FOUR YEARS PROGRAMME			
Target	Promotion of safer sexual behavior and reduction of risk taking behavior ensured by June, 2021					
Indicators	% of infection reduced					
	Number of employees living with HIV/AIDS supported					
	Responsible	Activities	2017/2018	2018/2019	2019/2020	2020/2021
Activities	DT	To conduct sensitization meeting on how to reduced HIV/AIDS infection among workers	√	√	√	√
		To support employees who are living with HIV/AIDS with top up allowances	√	√	√	√

Objective C: Improve access, quality and equitable social services delivery			FOUR YEARS PROGRAMME			
Target	Conducive working environment to finance and Trade staff by June, 2021.					
Indicators	% of departmental annual planned tasks performed					
	% of equipment in good working condition					
	Proportion of payments completed on time.					
	Responsible	Activities	2017/2018	2018/2019	2019/2020	2020/2021
Activities	DT	To provide administrative support to the unit staff.	√	√	√	√
		To implement training programme to all finance staff	√	√	√	√
		To facilitate the unit with working tools and other office equipment.	√	√	√	√

Objective D: Increase quantity and Quality of Social Services and infrastructure			FOUR YEAR PROGRAMME			
Target	Revenue collections in the Council increased from 2 billion to 5 billion by June, 2021					
Indicators	% of revenue increased					
	Responsible	Activities	2017/2018	2018/2019	2019/2020	2020/2021
Activities	DT	To expand Didia Market	√	√	√	√
		To construct toilets in all market stalls	√	√	√	√
		To construct new bus stand at Tinde and Salawe	√	√	√	√

Objective A: Service improved and HIV/AIDS reduced			FOUR YEARS PROGRAMME			
Target	Promotion of safer sexual behavior and reduction of risk taking behavior ensured by June, 2021					
Indicators	% of infection reduced					
	Number of employees living with HIV/AIDS supported					
	Responsible	Activities	2017/2018	2018/2019	2019/2020	2020/2021
Activities	DPLO	To conduct sensitization meeting on how to reduced HIV/AIDS infection among workers	√	√	√	√
		To support employees who are living with HIV/AIDS with top up allowances	√	√	√	√

Objective C: Improve access, quality and equitable social services delivery			FOUR YEARS PROGRAMME			
Target	Conducive working environment to 8 Planning, Statistics and Monitoring Department's staff to ensured by June, 2021.					
Indicators	% of departmental annual planned tasks performed					
	% of equipment in good working condition.					
	Responsible	Activities	2017/2018	2018/2019	2019/2020	2020/2021
Activities	DPLO	To provide administrative support to departmental staff annually.	√	√	√	√
		To facilitate the division with working tools and maintenance	√	√	√	√
		To train staff on short and long courses.	√	√	√	√

Objective C: Improve access, quality and equitable social services delivery			FOUR YEAR PROGRAMME			
Target	Plans and Budget prepared and implemented by June 2021					
Indicators	Number of planned budget meetings conducted					
	Plans and budget submissions adhered to time table.					
	Quarterly progress reports submissions adhered to time table.					
	Responsible	Activities	2017/2018	2018/2019	2019/2020	2020/2021
Activities	DPLO	To train staff and elected leaders on O&OD and budget preparation	√	√	√	√
		To conduct monitoring and evaluation of development projects	√	√	√	√
		To prepare MTEF and reports (CDR, CFR, LAAC, Progress reports, action plan, cash flow etc)	√	√	√	√
		To conduct one year review on strategic plan and district profile	√	√	√	√
		To coordinate project write-ups	√	√	√	√
		To coordinate preparations and implementations of LLG and HLG projects	√	√	√	√
		To conduct stakeholders meetings	√	√	√	√
		To facilitate inclusion of Nutrition budget in all departments	√	√	√	√

Objective A: Service improved and HIV/AIDS infection reduced.			FOUR YEAR PROGRAMME			
Target	Promotion of safer sexual behavior and reduction of risk taking behavior ensured by June, 2021					
Indicators	% of infection reduced					
	Number of employees living with HIV/AIDS supported					
	Responsible	Activities	2017/2018	2018/2019	2019/2020	2020/2021
Activities	HPMU	To conduct sensitization meeting on how to reduced HIV/AIDS infection among workers	√	√	√	√
		To support employees who are living with HIV/AIDS with top up allowances	√	√	√	√

Objective C: Improve access, quality and equitable social services delivery			FOUR YEAR PROGRAMME			
Target	Conducive working environment to PMU staff ensured by June, 2021					
Indicators	<i>% of planned goods and services delivered.</i>					
	<i>Number of Tender Board meetings held.</i>					
	<i>Procurement time used against lead time.</i>					
	<i>% of procured goods and services adhered to procurement regulations.</i>					
	Responsible	Activities	2017/2018	2018/2019	2019/2020	2020/2021
Activities	HPMU	To prepare Procurement Plan	√	√	√	√
		To conduct monthly tender meetings	√	√	√	√
		To update master inventory register and dispose written off inventory	√	√	√	√
		To conduct training on procurement management	√	√	√	√

Objective A: Service improved and HIV/AIDS infection reduced.			FOUR YEAR PROGRAMME			
Target	Promotion of safer sexual behavior and reduction of risk taking behavior ensured by June, 2021					
Indicators	<i>% of infection reduced</i>					
	<i>Number of employees living with HIV/AIDS supported</i>					
	Responsible	Activities	2017/2018	2018/2019	2019/2020	2020/2021
Activities	DAICO	To conduct sensitization meeting on how to reduced HIV/AIDS infection among workers	√	√	√	√
		To support employees who are living with HIV/AIDS with top up allowances	√	√	√	√

Objective C: Improve access, quality and equitable social services delivery			FOUR YEAR PROGRAMME			
Target	Agriculture and Cooperative Projects coordinated annually.					
Indicators	<i>% agricultural inputs supplied</i>					
	<i>Number of farmers attend Nanenane</i>					
	<i>% of famers trained on good farming system</i>					
	<i>Number of project's supervision/visits conducted.</i>					
	<i>Number of report prepared</i>					
	Responsible	Activities	2017/2018	2018/2019	2019/2020	2020/2021
Activities	DAICO	To monitor and evaluate Agricultural Projects implemented by the Council annually.	√	√	√	√
		To train farmers on good farming system which improve Nutrition	√	√	√	√
		To participate in Nanenane ground annually	√	√	√	√
		To provide agricultural seeds to farmers	√	√	√	√
		To train farmers on the production which improve Nutrition	√	√	√	√
Target	Conducive working environment to Agriculture and Cooperative staff ensured by June 2021		FOUR YEAR PROGRAMME			
Indicator	<i>Number of staff received benefits</i>					
	Responsible	Activities	2017/2017	2018/2019	2019/2020	2020/2021
Activities	DAICO	To facilitate conducive working environment to Agriculture and cooperative staff	√	√	√	√

Objective A: Service improved and HIV/AIDS infection reduced.		FOUR YEAR PROGRAMME				
Target	Promotion of safer sexual behavior and reduction of risk taking behavior ensured by June, 2021					
Indicators	<i>% of infection reduced</i>					
	<i>Number of employees living with HIV/AIDS supported</i>					
	Responsible	Activities	2017/2018	2018/2019	2019/2020	2020/2021
Activities	DLFO	To conduct sensitization meeting on how to reduced HIV/AIDS infection among workers	√	√	√	√
		To support employees who are living with HIV/AIDS with top up allowances	√	√	√	√

Objective C: Improve access, quality and equitable social services delivery		FOUR YEAR PROGRAMME				
Target	Livestock and Fisheries Projects coordinated annually.					
	<i>Number of livestock treated</i>					
	<i>Number of livestock keepers attend Nanenane</i>					
	<i>Number of livestock stamped</i>					
	Responsible	Activities	2017/2018	2018/2019	2019/2020	2020/2021
Activities	DLFO	To monitor and evaluate Livestock and fisheries Projects implemented by the Council annually.	√	√	√	√
		To participate in Nanenane ground annually	√	√	√	√
		To facilitate livestock stamping activities in all 26 Wards	√	√	√	√
		To train livestock farmers on good method livestock keeping	√	√	√	√
		To train farmers on nutrition basis	√	√	√	√
Target	Conducive working environment to Agriculture and Cooperative staff ensured by June 2021		THREE YEAR PROGRAMME			
Indicator	<i>Number of staff received benefits</i>					
	Responsible	Activities	2017/2018	2018/2019	2019/2020	2020/2021
Activities		To facilitate conducive working environment to livestock and fisheries staff		√	√	√

Objective D: Increase quantity and Quality of Social Services and infrastructure		FOUR YEAR PROGRAMME				
Target	Infrastructures in livestock and fisheries activities improved by June, 2021					
Indicators	<i>Number abattoirs constructed</i>					
	<i>Number of water dips constructed</i>					
	Responsible	Activities	2017/2018	2018/2019	2019/2020	2020/2021
Activities	DLFO	To complete construction of slaughter house at Tinde	√	√	√	√
		To rehabilitate water dips in all Wards	√	√	√	√

Objective A: Service improved and HIV/AIDS infection reduced			FOUR YEARS PROGRAMME			
Target	Promotion of safer sexual behavior and reduction of risk taking behavior ensured by June, 2021					
Indicators	<i>% of infection reduced</i>					
	<i>Number of employees living with HIV/AIDS supported</i>					
	Responsible	Activities	2017/2018	2018/2019	2019/2020	2020/2021
Activities	DMO	To conduct sensitization meeting on how to reduced HIV/AIDS infection among workers	√	√	√	√
		To support employees who are living with HIV/AIDS with top up allowances	√	√	√	√

Objective C: Improve access, quality and equitable social services delivery			FOUR YEAR PROGRAMME			
Target	Conducive working environment to Health department staff ensured by June 2021					
Indicator	<i>Number of staff received benefits</i>					
	Responsible	Activities	2017/2018	2018/2019	2019/2020	2020/2021
Activities	DMO	To facilitate conducive working environment to Health department staff	√	√	√	√
Target	Health centers and Dispensaries Improved by June, 2021					
Indicator	<i>% of consolidated project's progress reports consolidated</i>					
	<i>Number of project's supervision/visits conducted.</i>					
	<i>% of special groups have Nutritional knowledge</i>					
	<i>% Number of projects completed</i>					
	Responsible	Activities	2017/2018	2018/2019	2019/2020	2020/2021
Activities	DMO	To monitor and evaluate health development projects implemented by the LGAs annually.	√	√	√	√
		To compile and consolidate implementation reports of health projects implemented by LGAs annually.	√	√	√	√
		To procure drugs and other medical equipments	√	√	√	√
		To train special groups on Nutrition basis	√	√	√	√

Objective D: Increase quantity and Quality of Social Services and infrastructure			FOUR YEAR PROGRAMME			
Target	Health centers and Dispensaries completed by June, 2021					
Indicators	<i>Number of Dispensaries and Health Centers completed</i>					
	<i>Number of project's supervision/visits conducted.</i>					
	<i>% Number of reports prepared</i>					
	Responsible	Activities	2017/2018	2018/2019	2019/2020	2020/2021
Activities	DMO	To Complete construction of Dispensaries	√	√	√	√
		To Complete construction of Health Centers	√	√	√	√
		To complete Construction of District Hospital	√	√	√	√

Objective A: Service improved and HIV/AIDS infection reduced.		FOUR YEAR PROGRAMME				
Target	Promotion of safer sexual behavior and reduction of risk taking behavior ensured by June, 2021					
Indicators	<i>% of infection reduced</i> <i>Number of employees living with HIV/AIDS supported</i>					
	Responsible	Activities	2017/2018	2018/2019	2019/2020	2020/2021
Activities	DEO (S)	To conduct sensitization meeting on how to reduced HIV/AIDS infection among workers	√	√	√	√
		To support employees who are living with HIV/AIDS with top up allowances	√	√	√	√

Objective C: Improve access, quality and equitable social services delivery		FOUR YEAR PROGRAMME				
Target	Conducive working environment to Secondary Education staff ensured by June 2021					
Indicator	<i>Number of staff received benefits</i> <i>% of students have knowledge in Nutrition</i>					
	Responsible	Activities	2017/2018	2018/2019	2019/2020	2020/2021
Activities	DEO (S)	To facilitate conducive working environment to Secondary School staff	√	√	√	√
		To facilitate conduction of form II, IV and VI examination in all Secondary Schools.	√	√	√	√
		To facilitate payment of responsibility allowances to Ward Education Coordinator and Head Teachers .	√	√	√	√
		To train student on Nutrition	√	√	√	√

Objective D: Increase quantity and Quality of Social Services and infrastructure		FOUR YEAR PROGRAMME				
Target	Infrastructures in secondary Education improved by June, 2021					
Indicator	<i>Number of classroom constructed</i>					
	<i>Number of teachers houses constructed</i>					
	<i>Number of toilets constructed</i>					
	<i>Number of hostels and laboratories constructed</i>					
	Responsible	Activities	2017/2018	2018/2019	2019/2020	2020/2021
Activities	DEO (S)	To complete construction of classrooms in all 27 Secondary schools	√	√	√	√
		To complete construction of staff houses in all 27 Secondary schools.	√	√	√	√
		To complete construction of hostels in Secondary schools.	√	√	√	√
		To complete construction of toilets in all Secondary Schools.	√	√	√	√
		To complete construction of laboratories in all 27 Secondary Schools.	√	√	√	√

Objective A: Service improved and HIV/AIDS infection reduced		FOUR YEAR PROGRAMME				
Target	Promotion of safer sexual behavior and reduction of risk taking behavior ensured by June, 2021					
Indicators	<i>% of infection reduced</i> <i>Number of employees living with HIV/AIDS supported</i>					
	Responsible	Activities	2017/2018	2018/2019	2019/2020	2020/2021
Activities	DEO (P)	To conduct sensitization meeting on how to reduced HIV/AIDS infection among	√	√	√	√

Objective A: Service improved and HIV/AIDS infection reduced			FOUR YEAR PROGRAMME			
Target	Promotion of safer sexual behavior and reduction of risk taking behavior ensured by June, 2021					
Indicators	% of infection reduced					
	Number of employees living with HIV/AIDS supported					
	Responsible	Activities	2017/2018	2018/2019	2019/2020	2020/2021
		workers				
		To support employees who are living with HIV/AIDS with top up allowances	√	√	√	√

Objective C: Improve access, quality and equitable social services delivery			FOUR YEAR PROGRAMME			
Target	Conducive working environment to Primary Education staff ensured by June 2021					
Indicator	Number of staff received benefits					
	% of students received Nutrition knowledge					
	Responsible	Activities	2017/2018	2018/2019	2019/2020	2020/2021
Activities	DEO (P)	To facilitate conducive working environment to Primary Education staff	√	√	√	√
		To facilitate conduction of STD IV and VI examination in all Primary Schools.	√	√	√	√
		To facilitate payment of responsibility allowances to Head Teachers	√	√	√	√
		To facilitate capitation Cost in all primary school.	√	√	√	√
		To train students on Nutrition	√	√	√	√

Objective D: Increase quantity and Quality of Social Services and infrastructure			FOUR YEAR PROGRAMME			
Target	Infrastructures in Primary Education improved by June, 2021					
Indicator	Number of classroom constructed					
	Number of teachers houses constructed					
	Number of toilets constructed					
	Responsible	Activities	2017/2018	2018/2019	2019/2020	2020/2021
Activities	DEO (P)	To complete construction of classrooms in all 130 Primary schools	√	√	√	√
		To complete construction of staff houses in all 130 Primary schools.	√	√	√	√
		To complete construction of toilets in all Primary Schools.	√	√	√	√

Objective A: Service improved and HIV/AIDS infection reduced.			FOUR YEAR PROGRAMME			
Target	Promotion of safer sexual behavior and reduction of risk taking behavior ensured by June, 2021					
Indicators	% of infection reduced					
	Number of employees living with HIV/AIDS supported					
	Responsible	Activities	2017/2018	2018/2019	2019/2020	2020/2021
Activities	DIA	To conduct sensitization meeting on how to reduced HIV/AIDS infection among workers	√	√	√	√
		To support employees who are living with HIV/AIDS with top up allowances	√	√	√	√

Objective C: Improve access, quality and equitable social services delivery			FOUR YEAR PROGRAMME			
Target	Conducive working environment to Internal Auditor staff ensured by June 2021					
Indicator	<i>Number of staff received benefits</i>					
	<i>Number of report prepared</i>					
	<i>Number of meeting conducted</i>					
	Responsible	Activities	2017/2018	2018/2019	2019/2020	2020/2021
Activities	DIA	To facilitate conducive working environment to Internal Auditor staff	√	√	√	√
		To prepare quarterly, Annually and Semi-Annually Audit reports and submission	√	√	√	√
		To conduct regular internal audit to improve internal control system	√	√	√	√
		To facilitate 4 audit committee Meetings annually.	√	√	√	√

Objective A: Service improved and HIV/AIDS reduced.			FOUR YEAR PROGRAMME			
Target	Promotion of safer sexual behavior and reduction of risk taking behavior ensured by June, 2021					
Indicators	<i>% of infection reduced</i>					
	<i>Number of employees living with HIV/AIDS supported</i>					
	Responsible	Activities	2017/2018	2018/2019	2019/2020	2020/2021
Activities	DICTO	To conduct sensitization meeting on how to reduced HIV/AIDS infection among workers	√	√	√	√
		To support employees who are living with HIV/AIDS with top up allowances	√	√	√	√

Objective C: Improve access, quality and equitable social services delivery			FOUR YEAR PROGRAMME			
Target	Conducive working environment to ICT staff ensured by June 2021					
Indicator	<i>Number of staff received benefits</i>					
	Responsible	Activities	2017/2018	2018/2019	2019/2020	2020/2021
Activities	DICTO	To facilitate conducive working environment to ICT staff	√	√	√	√
		To review council website annually	√	√	√	√

Objective A: Service improved and HIV/AIDS reduced.			FOUR YEAR PROGRAMME			
Target	Promotion of safer sexual behavior and reduction of risk taking behavior ensured by June, 2021					
Indicators	<i>% of infection reduced</i>					
	<i>Number of employees living with HIV/AIDS supported</i>					
	Responsible	Activities	2017/2018	2018/2019	2019/2020	2020/2021
Activities	DNRLO	To conduct sensitization meeting on how to reduced HIV/AIDS infection among workers	√	√	√	√
		To support employees who are living with HIV/AIDS with top up allowances	√	√	√	√

Objective C: Improve access, quality and equitable social services delivery			FOUR YEAR PROGRAMME			
Target	Conducive working environment to Land and Natural Resource ensured by June 2021					
Indicator	Number of staff received benefits					
	No of plots measures					
	No of trees planted					
	No of title deeds provided					
	Responsible	Activities	2017/2018	2018/2019	2019/2020	2020/2021
Activities	DNRLO	To facilitate conducive working environment to Land and Natural Resource staff	√	√	√	√
		To plant 1,500,000 trees in the Council	√	√	√	√
		To measure 6000 plots in the Council	√	√	√	√
		To provide title deeds to people living in the squatter areas	√	√	√	√

Objective A: Service improved and HIV/AIDS reduced.			FOUR YEAR PROGRAMME			
Target	Promotion of safer sexual behavior and reduction of risk taking behavior ensured by June, 2021					
Indicators	% of infection reduced					
	Number of employees living with HIV/AIDS supported					
	Responsible	Activities	2017/2018	2018/2019	2019/2020	2020/2021
Activities	ENVIRONMENTAL OFFICER	To conduct sensitization meeting on how to reduced HIV/AIDS infection among workers	√	√	√	√
		To support employees who are living with HIV/AIDS with top up allowances	√	√	√	√

Objective C: Improve access, quality and equitable social services delivery			THREE YEAR PROGRAMME			
Target	Conducive working environment to Land and Natural Resource ensured by June 2021					
Indicator	Number of staff received benefits					
	No of Dumping sites constructed					
	Responsible	Activities	2018/2019	2019/2020	2020/2021	
Activities	ENVIRONMENTAL OFFICER	To facilitate conducive working environment to Environmental Unit staff	√	√	√	
		To construct 4 dumping sites in the Council	√	√	√	

Objective A: Service improved and HIV/AIDS reduced.			FOUR YEAR PROGRAMME			
Target	Promotion of safer sexual behavior and reduction of risk taking behavior ensured by June, 2021					
Indicators	% of infection reduced					
	Number of employees living with HIV/AIDS supported					
	Responsible	Activities	2017/2018	2018/2019	2019/2020	2020/2021
Activities	DBO	To conduct sensitization meeting on how to reduced HIV/AIDS infection among workers	√	√	√	√
		To support employees who are living with HIV/AIDS with top up allowances	√	√	√	√

Objective C: Improve access, quality and equitable social services delivery			FOUR YEAR PROGRAMME			
Target	Conducive working environment to Land and Natural Resource ensured by June 2021					
Indicator	<i>Number of staff received benefits</i>					
	<i>No of beehives constructed</i>					
	Responsible	Activities	2017/2018	2018/2019	2019/2020	2020/2021
Activities	DBO	To facilitate conducive working environment to Environmental Unit staff	√	√	√	√
		To construct 600 beehives in 12 wards	√	√	√	√

WATER SUPPLY

Objective A: Service improved and HIV/AIDS reduced.			FOUR YEAR PROGRAMME			
Target	Promotion of safer sexual behavior and reduction of risk taking behavior ensured by June, 2021					
Indicators	<i>% of infection reduced</i>					
	<i>Number of employees living with HIV/AIDS supported</i>					
	Responsible	Activities	2017/2018	2018/2019	2019/2020	2020/2021
Activities	DWE	To conduct sensitization meeting on how to reduced HIV/AIDS infection among workers	√	√	√	√
		To support employees who are living with HIV/AIDS with top up allowances	√	√	√	√

Objective C: Improve access, quality and equitable social services delivery			FOUR YEAR PROGRAMME			
Target	Conducive working environment to water Supply Unit ensured by June 2021					
Indicator	<i>Number of staff received benefits</i>					
	<i>No people trained</i>					
	<i>No of water projects supervised</i>					
	Responsible	Activities	2017/2018	2018/2019	2019/2020	2020/2021
Activities	DWE	To facilitate conducive working environment to Water and supply department staff	√	√	√	√
		To provide short and long course to staff	√	√	√	√
		To provide working tolls and other benefits to staff	√	√	√	√

Objective C: Improve access, quality and equitable social services delivery			FOUR YEAR PROGRAMME			
Target	Monitoring, evaluation and Supervision to water projects ensured by June 2021					
Indicator	<i>Number of water projects monitored and supervised</i>					
	<i>No people trained</i>					
	<i>No of water projects supervised</i>					
	Responsible	Activities	2017/2018	2018/2019	2019/2020	2020/2021
Activities	DWE	To facilitate monitoring, inspection and supervision to water projects	√	√	√	√
		To train and register COWSO	√	√	√	√
		To provide short and long course to water department staff	√	√	√	√
		To facilitate CWST meetings	√	√	√	√

Objective D: Quality and Quantity of infrastructure improved			FOUR YEAR PROGRAMME			
Target	Water infrastructures increased from 40% to 70% by June 2021					
Indicator	Number of villages received clean and safe water increased					
	% of water borne diseases decreased					
	Responsible	Activities	2017/2018	2018/2019	2019/2020	2020/2021
Activities	DWE	To rehabilitate water supply schemes	√	√	√	√
		To construct water supply schemes	√	√	√	√
		Rehabilitation of water Dams	√	√	√	√
		To conduct operation and maintenance of water projects	√	√	√	√

LEGAL UNIT

Objective A: Service improved and HIV/AIDS reduced.			FOUR YEAR PROGRAMME			
Target	Promotion of safer sexual behavior and reduction of risk taking behavior ensured by June, 2021					
Indicators	% of infection reduced					
	Number of employees living with HIV/AIDS supported					
	Responsible	Activities	2017/2018	2018/2019	2019/2020	2020/2021
Activities	DLO	To conduct sensitization meeting on how to reduced HIV/AIDS infection among workers	√	√	√	√
		To support employees who are living with HIV/AIDS with top up allowances	√	√	√	√

Objective C: Improve access, quality and equitable social services delivery			THREE YEAR PROGRAMME			
Target	Conducive working environment to Legal staff ensured by June 2021					
Indicator	Number of staff received benefits					
	No of bylaws reviewed					
	Responsible	Activities	2017/2018	2018/2019	2019/2020	2020/2021
Activities	DLO	To facilitate conducive working environment to legal Unit staff	√	√	√	√
		To conduct long and short courses to legal unit staff	√	√	√	√
		To review Council's by-Laws	√	√	√	√

WORKS

Objective A: Service improved and HIV/AIDS reduced.			FOUR YEAR PROGRAMME			
Target	Promotion of safer sexual behavior and reduction of risk taking behavior ensured by June, 2021					
Indicators	% of infection reduced					
	Number of employees living with HIV/AIDS supported					
	Responsible	Activities	2017/2018	2018/2019	2019/2020	2020/2021
Activities	DE	To conduct sensitization meeting on how to reduced HIV/AIDS infection among workers	√	√	√	√
		To support employees who are living with HIV/AIDS with top up allowances	√	√	√	√

Objective C: Improve access, quality and equitable social services delivery			THREE YEAR PROGRAMME			
Target	Conducive working environment to Works staff ensured by June 2021					
Indicator	<i>Number of staff received benefits</i>					
	<i>No of projects supervised</i>					
	Responsible	Activities	2017/2018	2018/2019	2019/2020	2020/2021
Activities	DE	To facilitate conducive working environment to Works staff	√	√	√	√
		To conduct long and short courses to Works department staff	√	√	√	√
		To conduct monitoring and supervisions of development projects	√	√	√	√

Objective D: Increase quantity and Quality of social services and Infrastructure			THREE YEAR PROGRAMME			
Target	496 kms of District road rehabilitated and Maintained by June, 2021					
Indicator	<i>Number of roads maintained</i>					
	<i>Kms of roads constructed</i>					
	<i>Number of culverts constructed</i>					
	<i>Number of projects completed</i>					
	Responsible	Activities	2017/2018	2018/2019	2019/2020	2020/2021
Activities	DE	To conduct annually routine maintenance of 124 kms of roads	√	√	√	√
		To conduct annually spot improvements of all roads	√	√	√	√
		To construct lines of culverts to all roads	√	√	√	√
		To conduct periodic maintenance to all roads annually	√	√	√	√

CHAPTER FIVE

5.1 Factors that Might Influence Successful Achievement of Vision and Mission Statements

Successful implementation of this strategic plan is dependent on several factors. These factors can act, as either enablers or obstacles depending on whether they facilitate or impede implementation of the plan. These factors are mainly related to socio-economic policies, governance, financial resources, community participation and human resources. This section outlines some of these factors:

5.1.1 Financial Resources

It has been observed above that the ability of council to finance the implementation of strategic plan from its own sources of revenue is extremely limited. Government support in terms of subvention and donor agencies and community support is therefore important if this plan is to succeed in its implementation.

5.1.2 Human Resources

Another important resource required for the implementation of this plan is human resources. In this respect, fruitful implementation of the plan will therefore depend on whether the available human resource is competent, experienced and self-motivated.

However, we have noted above that the council is grossly understaffed in terms of qualified staff in a number of sectors. It is therefore important that the council recruits additional staff to fill the existing vacant posts.

5.1.3 Good Governance

Good governance implies and requires adherence to principles of democracy and the rule of law, openness and transparency in the running of day-to-day activities of the council. In absence of these principles, peoples' participation will be constrained and the plan would fail to achieve its objectives.

In this respect, good governance is central to the successful implementation of the strategies set out in this plan. In addition to the principles of the rule of law; ethical, responsible and accountable, competent leadership is required for any good governance system.

Similarly, to ensure that there is a good governance system, a system of checks and balances must be instituted that will enable to check any abuse of power likely to occur in the council. It is also important that all statutory meetings at various levels of the council are conducted to ensure that key decisions made by decision-making organs of the council reflect views and aspirations of most people.

5.1.4 Community Participation

The essence of decentralization and local government reform in Tanzania is to enhance the capacity of local government authorities in the delivery of quality services to the people by improving peoples' participation and integrate the activities of all stakeholders.

It also aims at enabling communities identify their felt needs, plan and implement development interventions that can bring their own development. To achieve this, community participation at all levels is important.

Community participation is important in the sense that it not only creates a sense of ownership of the development process, but it also promotes co-operation, and partnership between the council and the community. It keeps the community informed of their rights and obligations and therefore more responsive and willing to take responsible.

The essence of the newly introduced planning approach in local authorities i.e. Obstacles and Opportunities to Development (O & OD) is to enable the communities to address their issues. Its adoption has enabled communities and other stakeholders to take part in planning, implementation, monitoring and evaluation of council projects and programmes.

It is therefore imperative that all the development initiatives that originated from the grass root levels through the Obstacles and Opportunities to Development (O & OD) are accorded the rightful attention in this plan.

5.1.5 Mainstreaming Gender

For this strategic plan to be fruitful there is a need to streamline gender from project/ programme identification, preparation, appraisal, implementation, and monitoring and evaluation stages.

It need not be emphasized that women in many of our societies have limited control over resources and play a minimal role in decision making at all levels as compared to men. In view of this truth the council may wish to adopt the following measures:

While the council has made efforts to involve the women and men in the planning as well as implementation of development activities, it is imperative that the following are observed in future planning processes.

- Identification of projects that do not overburden women, in other words should consider those projects that reduce women workload.
- Introduction of labor saving technologies (rainwater harvesting, biogas plants, simple tools in transportation etc.)
- Ensure women's access to and control over resources, disseminate information on legal rights to women and gender training at grass root level
- Creating an enabling environment for women to participate in politics and leadership positions and support to women's economic projects.

CHAPTER SIX

This section explain how the four years plan is going to work. This chapter shows the strategic objectives and performance indicators, strategies and time frame and also shows the financial plan of the strategic plan.

6.1 Four years plan of action

STRATEGIC OBJECTIVES AND PERFORMANCE INDICATORS

SERVICE AREAS: COMMUNITY DEVELOPMENT , GENDER AND YOUTH

Sn	Key Result Area	Strategic Target	Performance Indicator	Means of Verification	Important Assumption
1.	Service improved and HIV/AIDS infection reduced.	Promotion of safer sexual behavior and reduction of risk taking behavior ensured by June, 2021	Number of infected employees supported.	Implementation report	Availability of fund.
			Number of employees trained on HIV/AIDS	Implementation report	Availability of fund
			Quantity of protective gears supplied	Implementation report	Availability of fund.
2.	Improved access, quality and equitable social services delivery.	Conducive working environment to Community Development department improved by June, 2021.	Number of employees received benefits	Implementation report	Availability of fund.
			Number of women and youth group received loans	Implementation report	Availability of fund.
			Number of women and youth group trained	Implementation report	Availability of fund.
			Number of small scale industries formulated	Implementation report	Availability of fund.
			% of special groups received Nutrition training	Implementation report	Availability of fund.
			Provisions of Loans and care to women, people with disabilities and youths increased from 11 groups to 50 by June 2021	Number of women, people with disabilities and youth group received loans	Implementation report

Sn	Key Result Area	Strategic Target	Performance Indicator	Means of Verification	Important Assumption
			Number of women, people with disabilities and youth groups trained		
			Number of small scale industries formulated		

STRATEGIES AND TIME FRAME

STRATEGIC AREAS: COMMUNITY DEVELOPMENT , GENDER AND YOUTH

Sn	Strategic Target	Strategies/activities	Responsible Officer	Time Frame			
				2017/18	2018/19	2019/20	2020/21
1.	Promotion of safer sexual behavior and reduction of risk taking behavior ensured by June, 2021	To facilitate HIV AIDS infected communities with necessary support	DCDO	√	√	√	√
		To facilitate HIV AIDS infected communities with necessary support	DCDO	√	√	√	√
2.	Conducive working environment to Community Development department improved by June, 2021.	To facilitate statutory benefits to department staff	DCDO	√	√	√	√
		To facilitate working tools and equipments to department staff	DCDO	√	√	√	√
		To Train Special groups on Nutrition basis	DCDO	√	√	√	√
3.	Provisions of Loans and care to women, people with disabilities and youths increased from 11 groups to 50 by June 2021.	To provide soft loans to women, people with disabilities and youth groups	DCDO	√	√	√	√
		To train all women, youths and people with disabilities on how to formulate small scale industries	DCDO	√	√	√	√
		To train women, people with disabilities and youth group on how to use the obtained loans	DCDO	√	√	√	√

FINANCING PLAN

SERVICE AREA: COMMUNITY DEVELOPMENT, GENDER AND CHILDREN

Sn	Strategic Target	Strategies/activities	Estimated Budget (Tshs. 000)					Source of Funds		
			2017/18	2018/19	2019/20	2020/21	Total	OS	CG	DNs
1.	Promotion of safer sexual behavior and reduction of risk taking behavior ensured by June, 2021	To facilitate HIV AIDS infected communities with necessary support	12,640	13,398	14,202	15,054	55,295	√		√
		To train people infected with HIV/AIDS on economic activities	7,300	7,738	8,202	8,694	31,935	√		√
3.	Conducive working environment to Community Development department improved by June, 2021.	To facilitate statutory benefits to department staff	12,000	12,720	13,483	14,292	52,495	√	√	
		To train special groups on Nutrition Basis	30,000	31,800	33,708	35,730	131,238	√		
4.	Provisions of Loans and care to women, people with disabilities and youths increased from 11 groups to 50 by June 2021	To provide soft loans to women, people with disabilities and youth groups	150,000	159,000	168,540	178,652	656,192			
		To train all women, youths and people with disabilities on how to formulate small scale industries	2,000	2,120	2,247	2,382	8,749	√	√	√
		To train women, people with disabilities and youth group on how to use the obtained loans	2,200	2,332	2,472	2,620	9,624	√		
	TOTAL		216,140	229,108	242,855	257,426	945,530			

STRATEGIC OBJECTIVES AND PERFORMANCE INDICATORS

SERVICE AREAS: ADMINISTRATION AND GENERAL

Sn	Key Result Area	Strategic Target	Performance Indicator	Means of Verification	Important Assumption
1.	Service improved and HIV/AIDS infection reduced.	Service improved and HIV/AIDS infection in General Administration Department reduced by June, 2021	% of infection reduced	Implementation report	Availability of fund.
			Number of employees living with HIV/AIDS supported	Implementation report	Availability of fund
2.	and sustain an effective implementation of the National Anti-corruption Strategy Enhanced	SDCs anti-corruption strategy reviewed and implemented by June, 2021.	Number of working sessions conducted on anticorruption.	Implementation report	Availability of fund.
			Proportion of received corruption cases dealt with.	Implementation report	Availability of fund.
3.	Access, quality and equitable social services delivery Improved	Conducive working environment improved by June, 2021.	No of statutory meetings held	Implementation report	Availability of fund.
			Percentage of Council's mandated functions met	Implementation report	Availability of fund.
			No of staff and elected leaders trained	Implementation report	Availability of fund.
			% of staff received benefits	Implementation report	Availability of fund.
4	Good Governance and Administrative Services Enhanced	Council contribution to development projects ensured by June, 2021	No of statutory meetings conducted	Implementation report	Availability of fund.
			Amount of fund transfered to the Villages	Implementation report	Availability of fund.
			No of projects implemented	Implementation report	Availability of fund.
5	Emergency and Disaster Management Improved	Emergency and Disaster in the Council Managed by June 2021	Number of Disasters Managed	Implementation report	Availability of fund.
			No of families helped	Implementation report	Availability of fund.
6	Quantity and Quality of Social Services and infrastructure increased	Revenue collections in the Council increased from 2 billion to 5 billion by June, 2021	No of staff houses constructed	Implementation report	Availability of fund.

Sn	Key Result Area	Strategic Target	Performance Indicator	Means of Verification	Important Assumption
			One administration block constructed	Implementation report	Availability of fund.
			No of houses for rent constructed	Implementation report	Availability of fund.

STRATEGIES AND TIME FRAME

STRATEGIC AREAS: ADMINISTRATION AND GENERAL

Sn	Strategic Target	Strategies/activities	Responsible Officer	Time Frame			
				2017/2018	2018/2019	2019/2020	2020/2021
1.	Service improved and HIV/AIDS infection in General Administration Department reduced by June, 2021	To conduct sensitization meeting on how to reduced HIV/AIDS infection among workers	DHRO	√	√	√	√
		To support employees who are living with HIV/AIDS with top up allowances	DHRO	√	√	√	√
2.	SDCs anti-corruption strategy reviewed and implemented by June, 2021.	To review anti-corruption strategy for SDC.	DHRO	√	√	√	√
		To conduct six sessions to address anti-corruption strategy at work place	DHRO	√	√	√	√
3.	Conducive working environment improved by June, 2021.	To facilitate conducive working environment to administration staff	DHRO	√	√	√	√
		To train staff and elected leaders on good Governance	DHRO	√	√	√	√
		To provide working tools to all HLG and LLG	DHRO	√	√	√	√
		To facilitate statutory meetings	DHRO	√	√	√	√
		To provide short course and Long course to HLG and LLG staff	DHRO	√	√	√	√
		To conduct statutory meetings	DHRO	√	√	√	√
		To facilitate statutory allowances to councilors	DHRO	√	√	√	√
		To facilitate provision of salaries to all staff	DHRO	√	√	√	√
4.	Council contribution to development projects ensured by June, 2021	To transfer fund to all 126 villages	DHRO	√	√	√	√

Sn	Strategic Target	Strategies/activities	Responsible Officer	Time Frame			
				2017/2018	2018/2019	2019/2020	2020/2021
		To facilitate implementation of development projects in the lower level	DHRO	√	√	√	√
5.	Emergency and Disaster in the Council Managed by June 2021	To prepare ourselves with disaster and emergencies in all 26 Wards	DHRO	√	√	√	√
6.	Revenue collections in the Council increased from 2 billion to 5 billion by June, 2021	To construct staff houses at Iselamagazi	DHRO	√	√	√	√
		To construct Administration block at Iselamagazi	DHRO	√	√	√	√
		To Construct Houses for rent in all plots owned by Shinyanga DC	DHRO	√	√	√	√

FINANCING PLAN

SERVICE AREA: ADMINISTRATION AND GENERAL

Sn	Strategic Target	Strategies/activities	Estimated Budget (Tshs. 000)					Source of Funds		
			2017/2018	2018/19	2019/20	2020/21	Total	OS	CG	DNs
1	Service improved and HIV/AIDS infection in General Administration Department reduced by June, 2021	To conduct sensitization meeting on how to reduced HIV/AIDS infection among workers	2,000	2,120	2,247	2,382	4,502	√	√	√
		To support employees who are living with HIV/AIDS with top up allowances	2,500	2,650	2,809	2,978	5,628	√	√	√
2	SDCs anti-corruption strategy reviewed and implemented by June, 2021.	To review anti-corruption strategy for SDC.	2,200	2,332	2,472	2,620	4,952	√	√	√
		To conduct six sessions to address anti-corruption strategy at work place	4,000	4,240	4,494	4,764	9,004	√	√	√
3	Conducive working environment improved by June, 2021.	To facilitate conducive working environment to administration staff	300,000	318,000	337,080	357,305	675,305		√	√
		To train staff and elected leaders on good Governance	6,000	6,360	6,742	7,146	13,506	√	√	√
		To provide working tools to all HLG and LLG	7,000	7,420	7,865	8,337	15,757			
		To facilitate statutory meetings	400,000	424,000	449,440	476,406	900,406		√	√
		To provide short course and Long course to HLG and LLG staff	6,000	6,360	6,742	7,146	13,506			

Sn	Strategic Target	Strategies/activities	Estimated Budget (Tshs. 000)					Source of Funds		
			2017/2018	2018/19	2019/20	2020/21	Total	OS	CG	DNs
		To facilitate statutory allowances to councilors	300,000	318,000	337,080	357,305	675,305	√	√	√
		To facilitate provision of salaries to all staff	30,000,000	31,800,000	33,708,000	35,730,480	67,530,480	√	√	√
4	Council contribution to development projects ensured by June, 2021	To transfer fund to all 126 villages	30,000	31,800	33,708	35,730	67,530	√	√	√
		To facilitate implementation of development projects in the lower level	45,000	47,700	50,562	53,596	101,296	√	√	√
5	Emergency and Disaster in the Council Managed by June 2021	To prepare ourselves with disaster and emergencies in all 26 Wards	12,000	12,720	13,483	14,292	27,012	√	√	√
6.	Revenue collections in the Council increased from 2 billion to 5 billion by June, 2021	To construct staff houses at Iselamagazi	500,000	530,000	561,800	595,508	631,238	√	√	√
		To construct Administration block at Iselamagazi	2,000,000	2,120,000	2,247,200	2,382,032	2,524,954	√	√	√
		To Construct Houses for rent in all plots owned by Shinyanga DC	2,000,000	2,120,000	2,247,200	2,382,032	2,524,954	√	√	√
	TOTAL		35,616,700	37,753,702	40,018,924	42,420,060	141,804,760	√	√	√

STRATEGIC OBJECTIVES AND PERFORMANCE INDICATORS

SERVICE AREAS: FINANCE AND TRADE

Sn	Key Result Area	Strategic Target	Performance Indicator	Means of Verification	Important Assumption
1.	Service improved and HIV/AIDS infection reduced	Promotion of safer sexual behavior and reduction of risk taking behavior ensured by June, 2021	% of infection reduced	Implementation report	Availability of fund.
			Number of employees living with HIV/AIDS supported	Implementation report	Availability of fund.
2.	Improve access, quality and equitable social services delivery	Conducive working environment to finance staff by June, 2021.	% of departmental annual planned tasks performed	Implementation report	Availability of fund.
			% of equipment in good working condition	Implementation report	Availability of fund.

Sn	Key Result Area	Strategic Target	Performance Indicator	Means of Verification	Important Assumption
			Proportion of payments completed on time.	Implementation report	Availability of fund.
3.	Quantity and Quality of Social Services and infrastructure increased	Revenue collections in the Council increased from 2 billion to 5 billion by June, 2021	% of revenue increased	Implementation report	Availability of fund.

STRATEGIES AND TIME FRAME

STRATEGIC AREAS: FINANCE AND TRADE

Sn	Strategic Target	Strategies/activities	Responsible Officer	Time Frame			
				2017/2018	2018/2019	2019/2020	2020/2021
1.	Promotion of safer sexual behavior and reduction of risk taking behavior ensured by June, 2021	To conduct sensitization meeting on how to reduced HIV/AIDS infection among workers	DT	√	√	√	√
		To support employees who are living with HIV/AIDS with top up allowances	DT	√	√	√	√
2.	Conducive working environment to finance staff by June, 2021.	To provide administrative support to the department staff.	DT	√	√	√	√
		To implement training programme to all finance staff	DT	√	√	√	√
		To facilitate the department with working tools and other office equipment.	DT	√	√	√	√
3.	Revenue collections in the Council increased from 2 billion to 5 billion by June, 2021	To expand Dida Market	DT	√	√	√	√
		To construct toilets in all market stalls	DT	√	√	√	√
		To construct new bus stand at Tinde and Salawe	DT	√	√	√	√

FINANCING PLAN

SERVICE AREA: FINANCE AND TRADE

Sn	Strategic Target	Strategies/activities	Estimated Budget (Tshs. 000)					Source of Funds		
			2017/18	2018/19	2019/20	2020/21	Total	OS	CG	DNs
1.	Promotion of safer sexual behavior and reduction of risk taking behavior ensured by June, 2021	To conduct sensitization meeting on how to reduced HIV/AIDS infection among workers	2,000	2,120	2,247	2,382	8,749	√		
		To support employees who are living with HIV/AIDS with top up allowances	1,000	1,060	1,124	1,191	4,375	√		
2.	Conducive working environment to finance staff by June, 2021.	To provide administrative support to the unit staff.	30,000	31,800	33,708	35,730	131,238	√	√	
		To implement training programme to all finance staff	20,000	21,200	22,472	23,820	87,492	√		
		To facilitate the unit with working tools and other office equipment.	40,000	42,400	44,944	47,641	174,985	√	√	√
3.	Revenue collections in the Council increased from 2 billion to 5 billion by June, 2021	To expand Didia Market	500,000	530,000	561,800	595,508	2,187,308	√	√	√
		To construct toilets in all market stalls	40,000	42,400	44,944	47,641	174,985	√	√	√
		To construct new bus stand at Tinde and Salawe	50,000	53,000	56,180	59,551	218,731	√	√	√

Sn	Strategic Target	Strategies/activities	Estimated Budget (Tshs. 000)					Source of Funds		
			2017/18	2018/19	2019/20	2020/21	Total	OS	CG	DNs
	TOTAL		683,000	723,980	767,419	813,463	2,987,862	√	√	√

STRATEGIC OBJECTIVES AND PERFORMANCE INDICATORS

SERVICE AREAS: PLANNING, MONITORING AND STATISTICS

Sn	Key Result Area	Strategic Target	Performance Indicator	Means of Verification	Important Assumption
1.	Service improved and HIV/AIDS reduced	Promotion of safer sexual behavior and reduction of risk taking behavior ensured by June, 2021	% of infection reduced	Implementation report	Availability of fund.
			Number of employees living with HIV/AIDS supported	Implementation report	Availability of fund.
2.	Access, quality and equitable social services delivery improved	Conducive working environment to 8 Planning, Statistics and Monitoring Department's staff to ensured by June, 2021.	% of departmental annual planned tasks performed	Implementation report	Availability of fund.
			% of equipment in good working condition.	Implementation report	Availability of fund.
		Plans and Budget prepared and implemented by June 2021	Number of planned budget meetings conducted	Implementation report	Availability of fund.
			Plans and budget submissions adhered to time table.	Implementation report	Availability of fund.
			Quarterly progress reports submissions adhered to time table.	Implementation report	Availability of fund.

STRATEGIES AND TIME FRAME

STRATEGIC AREAS: PLANNING, MONITORING AND STATISTICS

Sn	Strategic Target	Strategies/activities	Responsible Officer	Time Frame			
				2017/2018	2018/2019	2019/2020	2020/2021
1.	Promotion of safer sexual behavior and reduction of risk taking behavior ensured by June, 2021	To conduct sensitization meeting on how to reduced HIV/AIDS infection among workers	DPLO	√	√	√	√
		To support employees who are living with HIV/AIDS with top up allowances	DPLO	√	√	√	√
2.	Conducive working environment to 8 Planning, Statistics and Monitoring Department's staff to ensured by June, 2021.	To provide administrative support to departmental staff annually.	DPLO	√	√	√	√
		To facilitate the division with working tools and maintenance	DPLO	√	√	√	√
		To train staff on short and long courses.	DPLO	√	√	√	√
3.	Plans and Budget prepared and implemented by June 2021	To train staff and elected leaders on O&OD and budget preparation	DPLO	√	√	√	√
		To conduct monitoring and evaluation of development projects	DPLO	√	√	√	√
		To prepare MTEF and reports (CDR, CFR, LAAC, Progress reports, action plan, cash flow etc)	DPLO	√	√	√	√
		To conduct one year review on strategic plan and district profile	DPLO	√	√	√	√
		To coordinate project write-ups	DPLO	√	√	√	√
		To coordinate preparations and implementations of LLG and HLG projects	DPLO	√	√	√	√
		To conduct stakeholders meetings	DPLO	√	√	√	√

FINANCING PLAN
SERVICE AREA: PLANNING, MONITORING AND STATISTICS

Sn	Strategic Target	Strategies/activities	Estimated Budget (Tshs. 000)					Source of Funds		
			2017/18	2018/19	2019/20	2020/21	Total	OS	CG	DNs
1	Promotion of safer sexual behavior and reduction of risk taking behavior ensured by June, 2021	To conduct sensitization meeting on how to reduced HIV/AIDS infection among workers	2,000	2,120	2,247	2,382	4,502	√		
		To support employees who are living with HIV/AIDS with top up allowances	1,000	1,060	1,124	1,191	2,251	√		
2	Conducive working environment to 8 Planning, Statistics and Monitoring Department's staff to ensured by June, 2021.	To provide administrative support to departmental staff annually.	60,000	63,600	67,416	71,461	135,061	√	√	
		To facilitate the department with working tools and maintenance	10,000	10,600	11,236	11,910	22,510	√		√
		To train staff on short and long courses.	3,000	3,180	3,371	3,573	6,753		√	√
3	Plans and Budget prepared and implemented by June 2021	To train staff and elected leaders on O&OD and budget preparation	30,000	31,800	33,708	35,730	67,530		√	√
		To conduct monitoring and evaluation of development projects	80,000	84,800	89,888	95,281	180,081	√	√	√
		To prepare MTEF and reports (CDR, CFR, LAAC, Progress reports, action plan, cash flow etc)	20,000	21,200	22,472	23,820	45,020	√	√	√
		To conduct one year review on strategic plan and district profile	30,000	31,800	33,708	35,730	67,530	√	√	√
		To coordinate project write-ups	5,000	5,300	5,618	5,955	11,255	√	√	√
		To coordinate preparations and implementations of LLG and HLG projects	5,000	5,300	5,618	5,955	11,255			
		To conduct stakeholders meetings	7,000	7,420	7,865	8,337	15,757			
		To conduct operation and maintenance of projects and equipments	100,000	106,000	112,360	119,102	225,102	√	√	√
	TOTAL		353,000	374,180	396,631	420,429	1,544,239			

STRATEGIC OBJECTIVES AND PERFORMANCE INDICATORS

SERVICE AREAS: PROCUREMENT UNIT

Sn	Key Result Area	Strategic Target	Performance Indicator	Means of Verification	Important Assumption
	Service improved and HIV/AIDS infection reduced.	Promotion of safer sexual behavior and reduction of risk taking behavior ensured by June, 2021	% of infection reduced	Implementation report	Availability of fund.
			Number of employees living with HIV/AIDS supported	Implementation report	Availability of fund.
	Access, quality and equitable social services delivery improved	Conducive working environment to PMU staff ensured by June, 2021	% of planned goods and services delivered.	Implementation report	Availability of fund.
			Number of Tender Board meetings held.	Implementation report	Availability of fund.
			Procurement time used against lead time.	Implementation report	Availability of fund.
			% of procured goods and services adhered to procurement regulations.	Implementation report	Availability of fund.

STRATEGIES AND TIME FRAME

STRATEGIC AREAS: PROCUREMENT UNIT

Sn	Strategic Target	Strategies/activities	Responsible Officer	Time Frame			
				2017/2018	2018/2019	2019/2020	2020/2021
1	Promotion of safer sexual behavior and reduction of risk taking behavior ensured by June, 2021	To conduct sensitization meeting on how to reduced HIV/AIDS infection among workers	HPMU	√	√	√	√
		To support employees who are living with HIV/AIDS with top up allowances	HPMU	√	√	√	√

Sn	Strategic Target	Strategies/activities	Responsible Officer	Time Frame			
				2017/2018	2018/2019	2019/2020	2020/2021
2	Conducive working environment to PMU staff ensured by June, 2021	To prepare Procurement Plan	HPMU	√	√	√	√
		To conduct monthly tender meetings	HPMU	√	√	√	√
		To update master inventory register and dispose written off inventory	HPMU	√	√	√	√
		To conduct training on procurement management	HPMU	√	√	√	√

FINANCING PLAN

SERVICE AREA: PROCUREMENT UNIT

Sn	Strategic Target	Strategies/activities	Estimated Budget (Tshs. 000)					Source of Funds		
			2017/18	2018/19	2019/20	2020/21	Total	OS	CG	DNs
1	Promotion of safer sexual behavior and reduction of risk taking behavior ensured by June, 2021	To conduct sensitization meeting on how to reduced HIV/AIDS infection among workers	1,500	1,590	1,685	1,787	6,562	√		
		To support employees who are living with HIV/AIDS with top up allowances	1,000	1,060	1,124	1,191	4,375	√		
2	Conducive working environment to PMU staff ensured by June, 2021	To prepare Procurement Plan	6,000	6,360	6,742	7,146	26,248	√		
		To conduct monthly tender meetings	15,000	15,900	16,854	17,865	65,619	√		
		To update master inventory register and dispose written off inventory	5,000	5,300	5,618	5,955	21,873			

Sn	Strategic Target	Strategies/activities	Estimated Budget (Tshs. 000)					Source of Funds		
			2017/18	2018/19	2019/20	2020/21	Total	OS	CG	DNs
		To conduct training on procurement management	3,000	3,180	3,371	3,573	13,124			
	TOTAL		31,500	33,390	35,393	37,517	137,800			

STRATEGIC OBJECTIVES AND PERFORMANCE INDICATORS

SERVICE AREAS: AGRICULTURE, IRRIGATION AND COOPERATIVE

Sn	Key Result Area	Strategic Target	Performance Indicator	Means of Verification	Important Assumption
1.	Service improved and HIV/AIDS infection reduced.	Promotion of safer sexual behavior and reduction of risk taking behavior ensured by June, 2021	% of infection reduced	Implementation report	Availability of fund.
			Number of employees living with HIV/AIDS supported	Implementation report	Availability of fund.
2.	Access, quality and equitable social services delivery improved	Agriculture and Cooperative Projects coordinated annually.	% agricultural inputs supplied	Implementation report	Availability of fund.
		Conducive working environment to Agriculture and Cooperative staff ensured by June 2021	No of staff receive benefits	Availability of fund.	Implementation report
			No of farmers have knowledge in nutritional agriculture	Availability of fund.	Implementation report

STRATEGIES AND TIME FRAME

STRATEGIC AREAS: AGRICULTURE, IRRIGATION AND COOPERATIVE

Sn	Strategic Target	Strategies/activities	Responsible Officer	Time Frame			
				2017/2018	2018/2019	2019/2020	2020/2021
1.	Promotion of safer sexual behavior and reduction of risk taking behavior ensured by June, 2021	To conduct sensitization meeting on how to reduced HIV/AIDS infection among workers	DAICO	√	√	√	√
		To support employees who are living with HIV/AIDS with top up allowances	DAICO	√	√	√	√
2.	Agriculture and Cooperative Projects coordinated annually.	To monitor and evaluate Agricultural Projects implemented by the Council annually.	DAICO	√	√	√	√
		To train farmers on good farming system	DAICO	√	√	√	√
		To participate in Nanenane ground annually	DAICO	√	√	√	√
		To provide agricultural seeds to farmers	DAICO	√	√	√	√
		To train farmers on good nutrition faming system	DAICO	√	√	√	√
	Conducive working environment to Agriculture and Cooperative staff ensured by June 2021	To facilitate conducive working environment to Agriculture and cooperative staff	DAICO	√	√	√	√
		To complete construction of irrigation schemes in the Council	DAICO	√	√	√	√

FINANCING PLAN

SERVICE AREA: AGRICULTURE, IRRIGATION AND COOPERATIVE

Sn	Strategic Target	Strategies/activities	Estimated Budget (Tshs. 000)					Source of Funds			CC
			2017/2018	2018/19	2019/20	2020/21	Total	OS	CG	DNs	
1.	Promotion of safer sexual behavior and reduction of risk taking behavior ensured by June, 2021	To conduct sensitization meeting on how to reduced HIV/AIDS infection among workers	2,000	2,120	2,247	2,382	8,749		√		
		To support employees who are living with HIV/AIDS with top up allowances	1,500	1,590	1,685	1,787	6,562		√		
2.	Agriculture and Cooperative Projects coordinated annually.	To monitor and evaluate Agricultural Projects implemented by the Council annually.	3,000	3,180	3,371	3,573	13,124		√		
		To train farmers on good farming system	2,000	2,120	2,247	2,382	8,749		√		
		To participate in Nanenane ground annually	15,000	15,900	16,854	17,865	65,619	√			√
		To provide agricultural seeds to farmers	5,000	5,300	5,618	5,955	21,873	√	√		
		To train farmers on good nutrition faming system	10,000	10,600	11,236	11,910	43,746	√	√	√	
3	Conducive working environment to Agriculture and Cooperative staff ensured by June 2021	To facilitate conducive working environment to Agriculture and cooperative staff	40,000	42,400	44,944	47,641	174,985	√	√	√	
		To complete construction of irrigation schemes in the Council	100,000	106,000	112,360	119,102	437,462	√	√		
	TOTAL		178,500	189,210	200,563	212,596	780,869	√	√	√	

STRATEGIC OBJECTIVES AND PERFORMANCE INDICATORS

SERVICE AREAS: LIVESTOCK AND FISHERIES

Sn	Key Result Area	Strategic Target	Performance Indicator	Means of Verification	Important Assumption
1.	Service improved and HIV/AIDS infection reduced.	Promotion of safer sexual behavior and reduction of risk taking behavior ensured by June, 2021	% of infection reduced	Implementation report	Availability of fund.
			Number of employees living with HIV/AIDS supported	Implementation report	Availability of fund.
2.	Access, quality and equitable social services delivery improved	Livestock and Fisheries Projects coordinated annually.	Number of livestock treated	Implementation report	Availability of fund.
			Number of livestock keepers attend Nanenane	Availability of fund.	Implementation report
			No. of livestock farmers have nutrition knowledge	Availability of fund.	Implementation report
			Number of livestock stamped	Availability of fund.	Implementation report
		Conducive working environment to Agriculture and Cooperative staff ensured by June 2021	Number of staff received benefits	Availability of fund.	Implementation report
3	quantity and Quality of Social Services and infrastructure Increased	Infrastructures in livestock and fisheries activities improved by June, 2021	Number abattoirs constructed	Availability of fund.	Implementation report
			Number of water dips constructed	Availability of fund.	Implementation report

STRATEGIES AND TIME FRAME

STRATEGIC AREAS: LIVESTOCK AND FISHERIES

Sn	Strategic Target	Strategies/activities	Responsible Officer	Time Frame			
				2017/2018	2018/2019	2019/2020	2020/2021
1.	Promotion of safer sexual behavior and reduction of risk taking behavior ensured by June, 2021	To conduct sensitization meeting on how to reduced HIV/AIDS infection among workers	DLFO	√	√	√	√
		To support employees who are living with HIV/AIDS with top up allowances	DLFO	√	√	√	√
2.	Livestock and Fisheries Projects coordinated annually.	To monitor and evaluate Livestock and fisheries Projects implemented by the Council annually.	DLFO	√	√	√	√
		To participate in Nanenane ground annually	DLFO	√	√	√	√
		To facilitate livestock stamping activities in all 26 Wards	DLFO	√			
		To train livestock farmers on good method livestock keeping	DLFO	√	√	√	√
		To complete construction of slaughter houses and water dips	DLFO	√	√	√	√
		To train livestock farmers on nutrition basis	DLFO	√	√	√	√
3.	Conducive working environment to Agriculture and Cooperative staff ensured by June 2021	To facilitate conducive working environment to livestock and fisheries staff	DLFO	√	√	√	√
4.	Infrastructures in livestock and fisheries activities improved by June, 2021	To complete construction of slaughter house at Tinde	DLFO	√	√	√	√
		To rehabilitate water dips in all Wards	DLFO	√	√	√	√

FINANCING PLAN

SERVICE AREA: LIVESTOCK AND FISHERIES

Sn	Strategic Target	Strategies/activities	Estimated Budget (Tshs. 000)					Source of Funds			
			2017/18	2018/19	2019/20	2020/21	Total	OS	CG	DNs	CC
1.	Promotion of safer sexual behavior and reduction of risk taking behavior ensured by June, 2021	To conduct sensitization meeting on how to reduced HIV/AIDS infection among workers	1,000	1,060	1,124	1,191	4,375		√		
		To support employees who are living with HIV/AIDS with top up allowances	1,500	1,590	1,685	1,787	6,562		√		
2.	Livestock and Fisheries Projects coordinated annually.	To monitor and evaluate Livestock and fisheries Projects implemented by the Council annually.	2,000	2,120	2,247	2,382	8,749		√		
		To participate in Nanenane ground annually	15,000	15,900	16,854	17,865	65,619	√			√
		To train livestock farmers on nutrition basis	10,000	10,600	11,236	11,910	43,746				
		To facilitate livestock stamping activities in all 26 Wards	10,000	10,600	11,236	11,910	43,746	√			
		To train livestock farmers on good method livestock keeping	2,000	2,120	2,247	2,382	8,749	√			
		To complete construction of slaughter houses and water dips	100,000	106,000	112,360	119,102	437,462	√			
3.	Conducive working environment to Agriculture and Cooperative staff ensured by June 2021	To facilitate conducive working environment to livestock and fisheries staff	30,000	31,800	33,708	35,730	131,238		√		
4.	Infrastructures in livestock and fisheries activities improved by June, 2021	To complete construction of slaughter house at Tinde	200,000	212,000	224,720	238,203	874,923	√	√	√	√

Sn	Strategic Target	Strategies/activities	Estimated Budget (Tshs. 000)					Source of Funds			
			2017/18	2018/19	2019/20	2020/21	Total	OS	CG	DNs	CC
		To rehabilitate water dips in all Wards	50,000	53,000	56,180	59,551	218,731	√	√	√	√
	TOTAL		421,500	446,790	473,597	502,013	1,843,901	√	√	√	

STRATEGIC OBJECTIVES AND PERFORMANCE INDICATORS

SERVICE AREAS: HEALTH

Sn	Key Result Area	Strategic Target	Performance Indicator	Means of Verification	Important Assumption	
1.	Service improved and HIV/AIDS infection reduced.	Promotion of safer sexual behavior and reduction of risk taking behavior ensured by June, 2021	Number of infected employees supported.	Implementation report	Availability of fund.	
			Number of employees trained on HIV/AIDS	Implementation report	Availability of fund	
			Quantity of protective gears supplied	Implementation report	Availability of fund.	
2.	Improved access, quality and equitable social services delivery.	Conducive working environment to Health department staff ensured by June 2021	Number of staff received benefits	Implementation report	Availability of fund.	
			Health centers and Dispensaries Improved by June, 2021	% of consolidated project's progress reports consolidated	Implementation report	Availability of fund.
				Number of project's supervision/visits conducted.	Implementation report,	Availability of fund.
				No of special groups trained on nutrition	Implementation report,	Availability of fund.
				% Number of projects completed	Implementation report	Availability of fund.
3	Quantity and Quality of Social Services and infrastructure increased	Health centers and Dispensaries completed by June, 2021	Number of Dispensaries and Health Centers completed	Implementation report	Availability of fund.	
			Number of project's	Implementation report	Availability of fund.	

Sn	Key Result Area	Strategic Target	Performance Indicator	Means of Verification	Important Assumption
			supervision/visits conducted.		
			% Number of reports prepared	Implementation report	Availability of fund.

STRATEGIES AND TIME FRAME

STRATEGIC AREAS: HEALTH

Sn	Strategic Target	Strategies/activities	Responsible Officer	Time Frame			
				2017/2018	2018/2019	2019/2020	2020/2021
1.	Promotion of safer sexual behavior and reduction of risk taking behavior ensured by June, 2021	To conduct sensitization meeting on how to reduced HIV/AIDS infection among workers	DMO	√	√	√	√
		To support employees who are living with HIV/AIDS with top up allowances	DMO	√	√	√	√
2.	Conducive working environment improved by June, 2021	To facilitate conducive working environment to Health department staff	DMO	√	√	√	√
		To train special groups on nutrition basis	DMO	√	√	√	√
3.	Health centers and Dispensaries completed by June, 2021	To monitor and evaluate health development projects implemented by the LGAs annually.	DMO	√	√	√	√
		To compile and consolidate implementation reports of health projects implemented by LGAs annually.	DMO	√	√	√	√
		To procure drugs and other medical equipments	DMO	√	√	√	√
4.	Health centers and Dispensaries completed by June, 2021	To Complete construction of Dispensaries	DMO	√	√	√	√
		To Complete construction of Health Centers	DMO	√	√	√	√

Sn	Strategic Target	Strategies/activities	Responsible Officer	Time Frame			
				2017/2018	2018/2019	2019/2020	2020/2021
		To complete Construction of District Hospital	DMO	√	√	√	√

FINANCING PLAN

SERVICE AREA: HEALTH

Sn	Strategic Target	Strategies/activities	Estimated Budget (Tshs. 000)					Source of Funds			
			2017/18	2018/19	2019/20	2020/21	Total	OS	CG	DNs	CC
1.	Promotion of safer sexual behavior and reduction of risk taking behavior ensured by June, 2021	To conduct sensitization meeting on how to reduced HIV/AIDS infection among workers	20,000	21,200	22,472	23,820	63,672		√	√	
		To support employees who are living with HIV/AIDS with top up allowances	70,000	74,200	78,652	83,371	222,852		√	√	
2.	Conducive working environment improved by June, 2021	To facilitate conducive working environment to Health department staff	50,000	53,000	56,180	59,551	159,180		√	√	
		To train special groups on nutrition basis	12,000	12,720	13,483	14,292		√	√	√	
3.	Health centers and Dispensaries completed by June, 2021	To monitor and evaluate health development projects implemented by the LGAs annually.	300,000	318,000	337,080	357,305	955,080		√	√	
		To compile and consolidate implementation reports of health projects implemented by LGAs annually.	50,000	53,000	56,180	59,551	159,180			√	
		To procure drugs and other medical equipments	1,000,000	1,060,000	1,123,600	1,191,016	3,183,600	√	√	√	
4.	Health centers and Dispensaries completed by June, 2021	To Complete construction of Dispensaries	1,000,000	1,060,000	1,123,600	1,191,016	3,183,600	√	√	√	√
		To Complete construction of Health Centers	500,000	530,000	561,800	595,508	1,591,800	√	√	√	√
		To complete Construction of District Hospital	1,000,000	1,060,000	1,123,600	1,191,016	3,183,600	√	√	√	√

Sn	Strategic Target	Strategies/activities	Estimated Budget (Tshs. 000)					Source of Funds			
			2017/18	2018/19	2019/20	2020/21	Total	OS	CG	DNs	CC
	TOTAL		4,002,000	4,242,120	4,496,647	4,766,446	12,702,564				

STRATEGIC OBJECTIVES AND PERFORMANCE INDICATORS

SERVICE AREAS: SECONDARY EDUCATION

Sn	Key Result Area	Strategic Target	Performance Indicator	Means of Verification	Important Assumption
1.	Service improved and HIV/AIDS infection reduced.	Promotion of safer sexual behavior and reduction of risk taking behavior ensured by June, 2021	Number of infected employees supported.	Implementation report	Availability of fund.
			Number of employees trained on HIV/AIDS	Implementation report	Availability of fund
			Quantity of protective gears supplied	Implementation report	Availability of fund.
2.	Improved access, quality and equitable social services delivery.	Conducive working environment to secondary education improved by June, 2021..	Number of employees received benefits	Implementation report	Availability of fund.
			No of students received nutrition knowledge	Implementation report	Availability of fund.
3.	Quality and quantity of infrastructure improved	Infrastructures in secondary Education improved by June, 2021	Number of classroom constructed	Implementation report	Availability of fund.
			Number of teachers houses constructed	Implementation report	Availability of fund.
			Number of toilets constructed	Implementation report	Availability of fund.
			Number of hostels and laboratories constructed	Implementation report	Availability of fund.

STRATEGIES AND TIME FRAME

STRATEGIC AREAS: SECONDARY EDUCATION

Sn	Strategic Target	Strategies/activities	Responsible Officer	Time Frame			
				2017/2018	2018/2019	2019/2020	2020/2021
1.	Promotion of safer sexual behavior and reduction of risk taking behavior ensured by June, 2021	To conduct sensitization meeting on how to reduced HIV/AIDS infection among workers	DEO (S)	√	√	√	√
		To support employees who are living with HIV/AIDS with top up allowances	DEO (S)	√	√	√	√
2.	Conducive working environment to secondary education improved by June, 2021..	To facilitate conducive working environment to Secondary School staff	DEO (S)	√	√	√	√
		To facilitate conduction of form II, IV and VI examination in all Secondary Schools.	DEO (S)	√	√	√	√
		To facilitate payment of responsibility allowances to Ward Education Coordinator and Head Teachers.	DEO (S)	√	√	√	√
		To train students on nutrition basis	DEO (S)	√	√	√	√
3.	Infrastructures in secondary Education improved by June, 2021	To complete construction of classrooms in all 27 Secondary schools	DEO (S)	√	√	√	√
		To complete construction of staff houses in all 27 Secondary schools.	DEO (S)	√	√	√	√
		To complete construction of hostels in Secondary schools.	DEO (S)	√	√	√	√
		To complete construction of toilets in all Secondary Schools.	DEO (S)	√	√	√	√
		To complete construction of laboratories in all 27 Secondary Schools.	DEO (S)	√	√	√	√

FINANCING PLAN

SERVICE AREA: SECONDARY EDUCATION

Sn	Strategic Target	Strategies/activities	Estimated Budget (Tshs. 000)					Source of Funds			
			2017/18	2018/19	2019/20	2020/21	Total	OS	CG	DNs	CC
1.	Promotion of safer sexual behavior and reduction of risk taking behavior ensured by June, 2021	To conduct sensitization meeting on how to reduced HIV/AIDS infection among workers	3,000	3,180	3,371	3,573	13,124		√		
		To support employees who are living with HIV/AIDS with top up allowances	2,000	2,120	2,247	2,382	8,749		√		
2.	Conducive working environment to secondary education improved by June, 2021..	To facilitate conducive working environment to Secondary School staff	80,000	84,800	89,888	95,281	349,969		√		
		To facilitate conduction of form II, IV and VI examination in all Secondary Schools.	150,000	159,000	168,540	178,652	656,192		√		
		To train students on nutrition basis	8,000	8,480	8,989	9,528	34,997	√			
		To facilitate payment of responsibility allowances to Ward Education Coordinator and Head Teachers .	300,000	318,000	337,080	357,305	1,312,385		√		
3.	Infrastructures in secondary Education improved by June, 2021	To complete construction of classrooms in all 27 Secondary schools	50,000	53,000	56,180	59,551	218,731	√	√	√	√
		To complete construction of staff houses in all 27 Secondary schools.	60,000	63,600	67,416	71,461	262,477	√	√	√	√
		To complete construction of hostels in Secondary schools.	50,000	53,000	56,180	59,551	218,731	√	√	√	√

Sn	Strategic Target	Strategies/activities	Estimated Budget (Tshs. 000)					Source of Funds			
			2017/18	2018/19	2019/20	2020/21	Total	OS	CG	DNs	CC
		To complete construction of toilets in all Secondary Schools.	40,000	42,400	44,944	47,641	174,985	√	√	√	√
		To complete construction of laboratories in all 27 Secondary Schools.	200,000	212,000	224,720	238,203	874,923	√	√	√	
	TOTAL		943,000	999,580	1,059,555	1,123,128	4,125,263				

STRATEGIC OBJECTIVES AND PERFORMANCE INDICATORS

SERVICE AREAS: PRIMARY EDUCATION

Sn	Key Result Area	Strategic Target	Performance Indicator	Means of Verification	Important Assumption
1.	Service improved and HIV/AIDS infection reduced.	Promotion of safer sexual behavior and reduction of risk taking behavior ensured by June, 2021	Number of infected employees supported.	Implementation report	Availability of fund.
			Number of employees trained on HIV/AIDS	Implementation report	Availability of fund.
			Quantity of protective gears supplied	Implementation report	Availability of fund.
2.	Improved access, quality and equitable social services delivery.	Conducive working environment to Primary Education staff ensured by June 2021	Number of staff received benefits	Implementation report	Availability of fund.
			No of students trained on nutrition	Implementation report	Availability of fund.
3	Quality and quantity of infrastructure increased	Infrastructures in primary Education improved by June, 2021	Number of classroom constructed	Implementation report	Availability of fund.
			Number of teachers houses constructed	Implementation report	Availability of fund.
			Number of toilets constructed	Implementation report	Availability of fund.
			Number of hostels and laboratories constructed	Implementation report	Availability of fund.

STRATEGIES AND TIME FRAME

STRATEGIC AREAS: PRIMARY EDUCATION

Sn	Strategic Target	Strategies/activities	Responsible Officer	Time Frame			
				2017/2018	2018/2019	2019/2020	2020/2021
1.	Promotion of safer sexual behavior and reduction of risk taking behavior ensured by June, 2021	To conduct sensitization meeting on how to reduced HIV/AIDS infection among workers	DEO (P)	√	√	√	√
		To support employees who are living with HIV/AIDS with top up allowances	DEO (P)	√	√	√	√
2.	Conducive working environment to Primary Education staff ensured by June 2021	To facilitate conducive working environment to Primary Education staff	DEO (P)	√	√	√	√
		To facilitate conduction of STD IV and VII examination in all Primary Schools.	DEO (P)	√	√	√	√
		To facilitate payment of responsibility allowances to Head Teachers	DEO (P)	√	√	√	√
		To facilitate capitation Cost in all primary school.	DEO (P)	√	√	√	√
		To train students on nutrition basis	DEO (P)	√	√	√	√
3.	Infrastructures in primary Education improved by June, 2021	To complete construction of classrooms in all 130 Primary schools	DEO (P)	√	√	√	√
		To complete construction of staff houses in all 130 Primary schools.	DEO (P)	√	√	√	√
		To complete construction of hostels in Primary schools.	DEO (P)	√	√	√	√
		To complete construction of toilets in all Primary Schools.	DEO (P)	√	√	√	√
		To complete construction of laboratories in all 130 Primary Schools.	DEO (P)	√	√	√	√

FINANCING PLAN

SERVICE AREA: PRIMARY EDUCATION

Sn	Strategic Target	Strategies/activities	Estimated Budget (Tshs. 000)					Source of Funds			
			2017/2018	2018/19	2019/20	2020/21	Total	OS	CG	DNs	CC
1.	Promotion of safer sexual behavior and reduction of risk taking behavior ensured by June, 2021	To conduct sensitization meeting on how to reduced HIV/AIDS infection among workers	3,000	3,180	3,371	3,573	13,124	√		√	
		To support employees who are living with HIV/AIDS with top up allowances	2,000	2,120	2,247	2,382	8,749	√		√	
2.	Conducive working environment to Primary Education staff ensured by June 2021	To facilitate conducive working environment to Primary Education staff	80,000	84,800	89,888	95,281	349,969	√	√		
		To facilitate conduction of STD IV and VII examination in all Primary Schools.	80,000	84,800	89,888	95,281	349,969	√			
		To facilitate payment of responsibility allowances to Head Teachers	200,000	212,000	224,720	238,203	874,923	√			
		To train students on nutrition status	9,000	9,540	10,112	10,719	39,372				
		To facilitate capitation Cost in all primary school.	400,000	424,000	449,440	476,406	1,749,846		√		
3.	Infrastructures in primary Education	To complete construction of	200,000	212,000	224,720	238,203	874,923	√	√	√	√

	improved by June, 2021	classrooms in all 130 Primary schools									
		To complete construction of staff houses in all 130 Primary schools.	150,000	159,000	168,540	178,652	656,192	√	√	√	√
		To complete construction of toilets in all Primary Schools.	50,000	53,000	56,180	59,551	218,731	√	√	√	√
	TOTAL		1,174,000	1,244,440	1,319,106	1,398,253	5,135,799	√	√	√	

STRATEGIC OBJECTIVES AND PERFORMANCE INDICATORS

SERVICE AREAS: INTERNAL AUDIT UNIT

Sn	Key Result Area	Strategic Target	Performance Indicator	Means of Verification	Important Assumption
1.	Service improved and HIV/AIDS infection reduced.	Promotion of safer sexual behavior and reduction of risk taking behavior ensured by June, 2021	Number of infected employees supported.	Implementation report	Availability of fund.
			Number of employees trained on HIV/AIDS	Implementation report	Availability of fund
			Quantity of protective gears supplied	Implementation report	Availability of fund.
2.	Improved access, quality and equitable social services delivery.	Conducive working environment to Internal Audit Unit improved by June, 2021.	Number of staff received benefits	Implementation report	Availability of fund.
			Number of report prepared	Implementation report	Availability of fund.
			Number of meeting conducted	Implementation report	Availability of fund.

STRATEGIES AND TIME FRAME

STRATEGIC AREAS: INTERNAL AUDIT UNIT

Sn	Strategic Target	Strategies/activities	Responsible Officer	Time Frame			
				2017/2018	2018/2019	2019/2020	2020/2021
1.	Promotion of safer sexual behavior and reduction of risk taking behavior ensured by June, 2021	To facilitate HIV AIDS infected communities with necessary support	DIA	√	√	√	√
		To facilitate HIV AIDS infected communities with necessary support	DIA	√	√	√	√
2.	Conducive working environment to Community Development department improved by June, 2021.	To facilitate conducive working environment to Internal Auditor staff	DIA	√	√	√	√
		To prepare quarterly, Annually and Semi-Annually Audit reports and submission	DIA	√	√	√	√
		To conduct regular internal audit to improve internal control system	DIA	√	√	√	√
		To facilitate 4 audit committee Meetings annually.	DIA	√	√	√	√

FINANCING PLAN

SERVICE AREA: INTERNAL AUDIT UNIT

Sn	Strategic Target	Strategies/activities	Estimated Budget (Tshs. 000)					Source of Funds		
			2017/18	2018/19	2019/20	2020/21	Total	OS	CG	DNs
1.	Promotion of safer sexual behavior and reduction of risk taking behavior ensured by June, 2021	To facilitate HIV AIDS infected communities with necessary support	1,500	1,590	1,685	1,787	6,562	√		
		To facilitate HIV AIDS infected communities with necessary support	1,000	1,060	1,124	1,191	4,375	√		
2.	Conducive working	To facilitate conducive	20,000	21,200	22,472	23,820	87,492	√	√	

Sn	Strategic Target	Strategies/activities	Estimated Budget (Tshs. 000)					Source of Funds		
			2017/18	2018/19	2019/20	2020/21	Total	OS	CG	DNs
	environment to Community Development department improved by June, 2021.	working environment to Internal Auditor staff								
		To prepare quarterly, Annually and Semi-Annually Audit reports and submission	4,000	4,240	4,494	4,764	17,498	√		
		To conduct regular internal audit to improve internal control system	10,000	10,600	11,236	11,910	43,746	√		
		To facilitate 4 audit committee Meetings annually.	4,000	4,240	4,494	4,764	17,498	√		
	TOTAL		40,500	42,930	45,506	48,236	177,172			

STRATEGIC OBJECTIVES AND PERFORMANCE INDICATORS

SERVICE AREAS: INFORMATION AND TECHNOLOGY UNIT

Sn	Key Result Area	Strategic Target	Performance Indicator	Means of Verification	Important Assumption
1.	Service improved and HIV/AIDS infection reduced.	Promotion of safer sexual behavior and reduction of risk taking behavior ensured by June, 2021	Number of infected employees supported.	Implementation report	Availability of fund.
			Number of employees trained on HIV/AIDS	Implementation report	Availability of fund
			Quantity of protective gears supplied	Implementation report	Availability of fund.
2.	Improved access, quality and equitable social services delivery.	Conducive working environment to ICT Unit improved by June, 2021.	Number of staff received benefits	Implementation report	Availability of fund.
			Number of report prepared	Implementation report	Availability of fund.

STRATEGIES AND TIME FRAME

STRATEGIC AREAS: INFORMATION AND TECHNOLOGY UNIT

Sn	Strategic Target	Strategies/activities	Responsible Officer	Time Frame			
				2017/2018	2018/2019	2019/2020	2020/2021
1.	Promotion of safer sexual behavior and reduction of risk taking behavior ensured by June, 2021	To facilitate HIV AIDS infected communities with necessary support	DCTO	√	√	√	√
		To facilitate HIV AIDS infected communities with necessary support	DCTO	√	√	√	√
2.	Conducive working environment to ICT Unit improved by June, 2021.	To facilitate conducive working environment to ICT staff	DCTO	√	√	√	√
		To prepare quarterly, Annually and Semi-Annually reports	DCTO	√	√	√	√

FINANCING PLAN

SERVICE AREA: INFORMATION AND TECHNOLOGY UNIT

Sn	Strategic Target	Strategies/activities	Estimated Budget (Tshs. 000)					Source of Funds		
			2017/18	2018/19	2019/20	2020/21	Total	OS	CG	DNs
1.	Promotion of safer sexual behavior and reduction of risk taking behavior ensured by June, 2021	To facilitate HIV AIDS infected communities with necessary support	1,500	1,590	1,685	1,787	6,562	√		
		To facilitate HIV AIDS infected communities with necessary support	1,000	1,060	1,124	1,191	4,375	√		
2.	Conducive working environment to ICT Unit improved by June, 2021.	To facilitate conducive working environment to ICT staff	11,000	11,660	12,360	13,101	48,121	√	√	
		To ensure good connection of internet and all supplies	12,000	12,720	13,483	14,292	52,495	√		
TOTAL			25,500	27,030	28,652	30,371	111,553			

STRATEGIC OBJECTIVES AND PERFORMANCE INDICATORS

SERVICE AREAS: LAND AND NATURAL RESOURCE

Sn	Key Result Area	Strategic Target	Performance Indicator	Means of Verification	Important Assumption
1.	Service improved and HIV/AIDS infection reduced.	Promotion of safer sexual behavior and reduction of risk taking behavior ensured by June, 2021	Number of infected employees supported.	Implementation report	Availability of fund.
			Number of employees trained on HIV/AIDS	Implementation report	Availability of fund
			Quantity of protective gears supplied	Implementation report	Availability of fund.
2.	Improved access, quality and equitable social services delivery.	Conducive working environment to Land and Natural resource department improved by June, 2021.	Number of staff received benefits	Implementation report	Availability of fund.
3.	Land and Natural resources in the Council developed by June, 2021		Number of report prepared	Implementation report	Availability of fund.
			Number of trees planted	Implementation report	Availability of fund.
			Number of people received title deeds	Implementation report	Availability of fund.
			No of plots sold	Implementation report	Availability of fund.
			Number of public services measured	Implementation report	Availability of fund.

STRATEGIES AND TIME FRAME

STRATEGIC AREAS: LAND AND NATURAL RESOURCE

Sn	Strategic Target	Strategies/activities	Responsible Officer	Time Frame			
				2017/2018	2018/2019	2019/2020	2020/2021
1.	Promotion of safer sexual behavior and reduction of risk taking behavior ensured by June, 2021	To facilitate HIV AIDS infected communities with necessary support	DNRLO	√	√	√	√
		To facilitate HIV AIDS infected communities with necessary support	DNRLO	√	√	√	√
2.	Conducive working environment to Land and Natural Resource department improved by June, 2021.	To facilitate conducive working environment to Land and Natural Resource staff	DNRLO	√	√	√	√
		To prepare quarterly, Annually and Semi-Annually reports	DNRLO	√	√	√	√
3.	Land and Natural resources in the Council developed by June, 2021	To plant 1,500,000 trees in the Council	DNRLO	√	√	√	√
		To measure 6000 plots in the Council	DNRLO	√	√	√	√
		To provide title deeds to people living in a squatter areas.	DNRLO	√	√	√	√

FINANCING PLAN

SERVICE AREA: LAND AND NATURAL RESOURCE

Sn	Strategic Target	Strategies/activities	Estimated Budget (Tshs. 000)					Source of Funds		
			2017/18	2018/19	2019/20	2020/21	Total	OS	CG	DNs
	Promotion of safer sexual behavior and reduction of risk taking behavior ensured by June, 2021	To facilitate HIV AIDS infected communities with necessary support	500	530	562	596	2,187	√		
		To facilitate HIV AIDS infected communities with necessary support	1,000	1,060	1,124	1,191	4,375	√		
	Conducive working environment to Land and Natural resource department improved by June, 2021.	To facilitate conducive working environment to Land and Natural Resource staff	5,000	5,300	5,618	5,955	21,873	√	√	
		To prepare quarterly, Annually and Semi-Annually reports	1,000	1,060	1,124	1,191	4,375	√		
	Land and Natural resources in the Council developed by June, 2021	To plant 1,500,000 trees in the Council	30,000	31,800	33,708	35,730	131,238			
		To measure 6000 plots in the Council	1,000,000	1,060,000	1,123,600	1,191,016	4,374,616			
		To provide title deeds to people living in a squatter areas.	200,000	212,000	224,720	238,203	874,923			
	TOTAL		1237500	1,311,750	1,390,455	1,473,882	5,413,587			

STRATEGIC OBJECTIVES AND PERFORMANCE INDICATORS

SERVICE AREAS: ENVIRONMENTAL UNIT

Sn	Key Result Area	Strategic Target	Performance Indicator	Means of Verification	Important Assumption
1.	Service improved and HIV/AIDS infection reduced.	Promotion of safer sexual behavior and reduction of risk taking behavior ensured by June, 2021	Number of infected employees supported.	Implementation report	Availability of fund.
			Number of employees trained on HIV/AIDS	Implementation report	Availability of fund
			Quantity of protective gears supplied	Implementation report	Availability of fund.
2.	Improved access, quality and equitable social services delivery.	Conducive working environment to Environmental Unit improved by June, 2021.	Number of staff received benefits	Implementation report	Availability of fund.
			Number dumping site constructed	Implementation report	Availability of fund.

STRATEGIES AND TIME FRAME

STRATEGIC AREAS: ENVIRONMENTAL UNIT

Sn	Strategic Target	Strategies/activities	Responsible Officer	Time Frame			
				2017/2018	2018/2019	2019/2020	2020/2021
1.	Promotion of safer sexual behavior and reduction of risk taking behavior ensured by June, 2021	To facilitate HIV AIDS infected communities with necessary support	DEMO	√	√	√	√
		To facilitate HIV AIDS infected communities with necessary support	DEMO	√	√	√	√
2.	Conducive working environment to Environmental Unit improved by June, 2021.	To facilitate conducive working environment to Environmental staff	DEMO	√	√	√	√
		To construct 4 dumping sites	DEMO	√	√	√	√

FINANCING PLAN

SERVICE AREA: ENVIRONMENTAL UNIT

Sn	Strategic Target	Strategies/activities	Estimated Budget (Tshs. 000)					Source of Funds		
			2017/18	2018/19	2019/20	2020/21	Total	OS	CG	DNs
1.	Promotion of safer sexual behavior and reduction of risk taking behavior ensured by June, 2021	To facilitate HIV AIDS infected communities with necessary support	1,500	1,590	1,685	1,787	6,562	√		
		To facilitate HIV AIDS infected communities with necessary support	1,000	1,060	1,124	1,191	4,375	√		
2.	Conducive working environment to Environmental Unit improved by June, 2021.	To facilitate conducive working environment to Environmental Unit staff	10,000	10,600	11,236	11,910	43,746	√	√	
		To construct 4 dumping sites	20,000	21,200	22,472	23,820	87,492	√		
	TOTAL		32,500	34,450	36,517	38,708	142,175			

STRATEGIC OBJECTIVES AND PERFORMANCE INDICATORS

SERVICE AREAS: LEGAL UNIT

Sn	Key Result Area	Strategic Target	Performance Indicator	Means of Verification	Important Assumption
1.	Service improved and HIV/AIDS infection reduced.	Promotion of safer sexual behavior and reduction of risk taking behavior ensured by June, 2021	Number of infected employees supported.	Implementation report	Availability of fund.
			Number of employees trained on HIV/AIDS	Implementation report	Availability of fund
			Quantity of protective gears supplied	Implementation report	Availability of fund.
2.	Improved access, quality and equitable social services delivery.	Conducive working environment to beekeeping Unit improved by June, 2021.	Number of staff received benefits	Implementation report	Availability of fund.
			No of bylaws reviewed	Implementation report	Availability of fund.

STRATEGIES AND TIME FRAME

STRATEGIC AREAS: LEGAL UNIT

Sn	Strategic Target	Strategies/activities	Responsible Officer	Time Frame			
				2017/2018	2018/2019	2019/2020	2020/2021
1.	Promotion of safer sexual behavior and reduction of risk taking behavior ensured by June, 2021	To facilitate HIV AIDS infected communities with necessary support	DLO	√	√	√	√
		To facilitate HIV AIDS infected communities with necessary support	DLO	√	√	√	√
2.	Conducive working environment to Legal Unit improved by June, 2021.	To facilitate conducive working environment to Legal staff	DLO	√	√	√	√
		To review Councils by Laws	DLO	√	√	√	√
		To conduct long and short courses to legal unit staff	DLO	√	√	√	√

FINANCING PLAN

SERVICE AREA: LEGAL UNIT

Sn	Strategic Target	Strategies/activities	Estimated Budget (Tshs. 000)					Source of Funds		
			2017/18	2018/19	2019/20	2020/21	Total	OS	CG	DNs
1.	Promotion of safer sexual behavior and reduction of risk taking behavior ensured by June, 2021	To facilitate HIV AIDS infected communities with necessary support	1,500	1,590	1,685	1,787	6,562	√		
		To facilitate HIV AIDS infected communities with necessary support	1,000	1,060	1,124	1,191	4,375	√		
2.	Conducive working environment to Legal Unit improved by June, 2021.	To facilitate conducive working environment to Legal staff	5,000	5,300	5,618	5,955	21,873	√		
		To review Councils by Laws	10,000	10,600	11,236	11,910	43,746	√		
		To conduct long and short courses to legal unit staff	5,000	5,300	5,618	5,955	21,873	√		
	TOTAL		22,500	23,850	25,281	26,798	98,429			

STRATEGIC OBJECTIVES AND PERFORMANCE INDICATORS

SERVICE AREAS: WATER SUPPLY DEPARTMENT

Sn	Key Result Area	Strategic Target	Performance Indicator	Means of Verification	Important Assumption
1.	Service improved and HIV/AIDS infection reduced.	Promotion of safer sexual behavior and reduction of risk taking behavior ensured by June, 2021	Number of infected employees supported.	Implementation report	Availability of fund.
			Number of employees trained on HIV/AIDS	Implementation report	Availability of fund
			Quantity of protective gears supplied	Implementation report	Availability of fund.
2.	Improved access, quality and equitable social services delivery.	Conducive working environment to water supply department improved by June, 2021.	Number of water projects monitored and supervised	Implementation report	Availability of fund.
			No people trained	Implementation report	Availability of fund.
			No of water projects supervised	Implementation report	Availability of fund.
3.	Quality and Quantity of infrastructure improved	Water infrastructures increased from 40% to 70% by June 2021	Number of villages received clean and safe water increased	Implementation report	Availability of fund.
			% of water borne diseases decreased	Implementation report	Availability of fund.

STRATEGIES AND TIME FRAME

STRATEGIC AREAS: WATER SUPPLY DEPARTMENT

Sn	Strategic Target	Strategies/activities	Responsible Officer	Time Frame			
				2017/2018	2018/2019	2019/2020	2020/2021
1.	Promotion of safer sexual behavior and reduction of risk taking behavior ensured by June, 2021	To facilitate HIV AIDS infected communities with necessary support	DWE	√	√	√	√
		To facilitate HIV AIDS infected communities with necessary support	DWE	√	√	√	√
2.	Conducive working environment to water supply department improved by June, 2021.	To facilitate monitoring, inspection and supervision to water projects	DWE	√	√	√	√
		To facilitate water supply Unit with working tools and other benefits	DWE	√	√	√	√
		To train and register COWSO	DWE	√	√	√	√
		To provide short and long course to water department staff	DWE	√	√	√	√
		To facilitate CWST meetings	DWE	√	√	√	√
3.	Quality and Quantity of infrastructure improved	To rehabilitate water supply schemes	DWE	√	√	√	√
		To construct water supply schemes	DWE	√	√	√	√
		Rehabilitation of water Dams	DWE	√	√	√	√
		To conduct operation and maintenance of water projects	DWE	√	√	√	√

FINANCING PLAN

SERVICE AREA: WATER SUPPLY DEPARTMENT

Sn	Strategic Target	Strategies/activities	Estimated Budget (Tshs. 000)					Source of Funds			
			2017/18	2018/19	2019/20	2020/21	Total	OS	CG	CC	DNs
1.	Promotion of safer sexual behavior and reduction of risk taking behavior ensured by June, 2021	To facilitate HIV AIDS infected communities with necessary support	2,000	2,120	2,247	2,382	8,749		√		√
		To facilitate HIV AIDS infected communities with necessary support	1,500	1,590	1,685	1,787	6,562		√		√
2.	Conducive working environment to water supply department improved by June, 2021.	To facilitate monitoring, inspection and supervision to water projects	40,000	42,400	44,944	47,641	174,985		√		√
		To facilitate water supply Unit with working tools and other benefits	40,000	42,400	44,944	47,641	174,985		√		√
		To train and register COWSO	15,000	15,900	16,854	17,865	65,619		√		√
		To provide short and long course to water department staff	30,000	31,800	33,708	35,730	131,238		√		√
		To facilitate CWST meetings	20,000	21,200	22,472	23,820	87,492		√		√
3.	Quality and Quantity of infrastructure improved	To rehabilitate water supply schemes	1,500,000	1,590,000	1,685,400	1,786,524	6,561,924		√	√	√
		To construct water supply schemes	3,000,000	3,180,000	3,370,800	3,573,048	13,123,848	√	√	√	√
		Rehabilitation of water Dams	200,000	212,000	224,720	238,203	874,923	√	√	√	√
		To conduct operation and maintenance of water projects	100,000	106,000	112,360	119,102	437,462		√	√	√
	TOTAL		4,948,500	5,245,410	5,560,135	5,893,743	21,647,787				

STRATEGIC OBJECTIVES AND PERFORMANCE INDICATORS

SERVICE AREAS: BEEKEEPING UNIT

Sn	Key Result Area	Strategic Target	Performance Indicator	Means of Verification	Important Assumption
1.	Service improved and HIV/AIDS infection reduced.	Promotion of safer sexual behavior and reduction of risk taking behavior ensured by June, 2021	Number of infected employees supported.	Implementation report	Availability of fund.
			Number of employees trained on HIV/AIDS	Implementation report	Availability of fund
			Quantity of protective gears supplied	Implementation report	Availability of fund.
2.	Improved access, quality and equitable social services delivery.	Conducive working environment to beekeeping Unit improved by June, 2021.	Number of staff received benefits	Implementation report	Availability of fund.
			Number of beehives constructed	Implementation report	Availability of fund.

STRATEGIES AND TIME FRAME

STRATEGIC AREAS: BEEKEEPING UNIT

Sn	Strategic Target	Strategies/activities	Responsible Officer	Time Frame			
				2017/2018	2018/2019	2019/2020	2020/2021
1.	Promotion of safer sexual behavior and reduction of risk taking behavior ensured by June, 2021	To facilitate HIV AIDS infected communities with necessary support	DBO	√	√	√	√
		To facilitate HIV AIDS infected communities with necessary support	DBO	√	√	√	√
2.	Conducive working environment to Beekeeping Unit department improved by June, 2021.	To facilitate conducive working environment to Beekeeping staff	DBO	√	√	√	√
		To construct 600 beehives in 12 Wards	DBO	√	√	√	√

FINANCING PLAN

SERVICE AREA: BEEKEEPING UNIT

Sn	Strategic Target	Strategies/activities	Estimated Budget (Tshs. 000)					Source of Funds		
			2017.2018	2018/19	2019/20	2020/21	Total	OS	CG	DNs
1.	Promotion of safer sexual behavior and reduction of risk taking behavior ensured by June, 2021	To facilitate HIV AIDS infected communities with necessary support	1,500	1590	1685.4	1786.524	6,562	√		
		To facilitate HIV AIDS infected communities with necessary support	1,000	1060	1123.6	1191.016	4,375	√		
2.	Conducive working environment to Beekeeping Unit improved by June, 2021.	To facilitate conducive working environment to Beekeeping staff	5,000	5300	5618	5955.08	21,873	√	√	
		To construct 200 beehives in 4 Wards	15,000	15900	16854	17865.24	65,619	√		
	TOTAL		22,500	23850	25281	26797.86	98,429			

STRATEGIC OBJECTIVES AND PERFORMANCE INDICATORS

SERVICE AREAS: WORKS

Sn	Key Result Area	Strategic Target	Performance Indicator	Means of Verification	Important Assumption
1.	Service improved and HIV/AIDS infection reduced.	Promotion of safer sexual behavior and reduction of risk taking behavior ensured by June, 2021	Number of infected employees supported.	Implementation report	Availability of fund.
			Number of employees trained on HIV/AIDS	Implementation report	Availability of fund
			Quantity of protective gears supplied	Implementation report	Availability of fund.
2.	Improved access, quality and equitable social services delivery.	Conducive working environment to Works staff ensured by June 2021	Number of staff received benefits	Implementation report	Availability of fund.
			No projects supervised	Implementation report	Availability of fund.
3.	Quantity and Quality of social services and Infrastructure increased	496 kms of District road rehabilitated and Maintained by June, 2021	Kms of roads constructed and rehabilitated	Implementation report	Availability of fund.
			No of projects completed	Implementation report	Availability of fund.
			Kms. of roads maintained	Implementation report	Availability of fund.
			No of culverts constructed	Implementation report	Availability of fund.

STRATEGIES AND TIME FRAME

STRATEGIC AREAS: WORKS

Sn	Strategic Target	Strategies/activities	Responsible Officer	Time Frame			
				2017/2018	2018/2019	2019/2020	2020/2021
1.	Promotion of safer sexual behavior and reduction of risk taking behavior ensured by June, 2021	To conduct sensitization meeting on how to reduced HIV/AIDS infection among workers	DE	√	√	√	√
		To support employees who are living with HIV/AIDS with top up allowances	DE	√	√	√	√
2.	Conducive working environment to Works staff ensured by June 2021	To facilitate conducive working environment to Works staff	DE	√	√	√	√
		To conduct long and short courses to Works department staff	DE	√	√	√	√
		To conduct monitoring and supervisions of development projects	DE	√	√	√	√
3.	496 kms of District road rehabilitated and Maintained by June, 2021	To conduct annually routine maintenance of 124 kms of roads	DE	√	√	√	√
		To conduct annually spot improvements of all roads	DE	√	√	√	√
		To construct lines of culverts to all roads	DE	√	√	√	√
		To conduct periodic maintenance to all roads annually	DE	√	√	√	√

FINANCING PLAN

SERVICE AREA: BEEKEEPING UNIT

S.n	Strategic Target	Strategies/activities	Estimated Budget (Tshs. 000)					Source of Funds			
			2017/2018	2018/19	2019/20	2020/21	Total	OS	CG	DNs	CC
1.	Promotion of safer sexual behavior and reduction of risk taking behavior ensured by June, 2021	To conduct sensitization meeting on how to reduced HIV/AIDS infection among workers	2,000	2,120	2,247	2,382	8,749		√		
		To support employees who are living with HIV/AIDS with top up allowances	1,000	1,060	1,124	1,191	4,375		√		
2.	Conducive working environment to Works staff ensured by June 2021	To facilitate conducive working environment to Works staff	50,000	53,000	56,180	59,551	218,731		√		
		To conduct long and short courses to Works department staff	2,000	2,120	2,247	2,382	8,749	√	√		
		To conduct monitoring and supervisions of development projects	40,000	42,400	44,944	47,641	174,985		√	√	
3.	496 kms of District road rehabilitated and Maintained by June, 2021	To conduct annually routine maintenance of 124 kms of roads	500,000	530,000	561,800	595,508	2,187,308	√	√	√	√
		To conduct annually spot improvements of all roads	250,000	265,000	280,900	297,754	1,093,654	√	√	√	√
		To construct lines of culverts to all roads	200,000	212,000	224,720	238,203	874,923	√	√	√	√
		To conduct periodic maintenance to all roads annually	220,000	233,200	247,192	262,024	962,416	√	√	√	√
	TOTAL		1,265,000	1,340,900	1,421,354	1,506,635	5,533,889	√	√	√	√

CHAPTER SEVEN

CONCLUSION

Shinyanga District Council would like to thank all who in one way or another especially planning, monitoring and statistics department who got involved in the preparation of this Strategic Plan for their substantial contribution made towards formulation of this Strategic Plan. In a special way, the task force for their tremendous well done job of coordinating the whole process of this document formulation.

The laid document has all the strategies that the Council needs to adhere to the mission and vision that will drive the council throughout the four years to 2020/2021. However a mere document would be meaningless if the stakeholders involved remain passive. It is Council expectations that all the stakeholders would have been actively participating in implementing responsibly this Strategic Plan.

Also, they had to ensure the sustainability of every achievement attained throughout the five years of plan implementation. It is also Council's expectation that all those who are directly involved in implementing this Strategic Plan would diligently supervise and oversee the implementation of this Strategic Plan for sustainability purposes.

Council is urged to raise its revenue collection particularly from its own sources so that necessary financial resources required for implementing this document are gathered. In doing this, it is advised that Treasure should identify and make the use of new revenue sources.

Lastly, you are all urged to cooperate in implementing this Strategic Plan responsibly so that mission and vision of the Council should finally be realized.

REFERENCES

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