

JAMHURI YA MUUNGANO WA TANZANIA

OFISI YA RAIS

TAWALA ZA MIKOA NA SERIKALI ZA MITAA



HALMASHAURI YA WILAYA YA BIHARAMULO

**MPANGO MKAKATI WA HALMASHAURI YA WILAYA KWA KIPINDI CHA
MIAKA MITANO KUANZIA 2016/2017-2020/2021**

**MKURUGENZI MTENDAJI WILAYA,
S. L. P 70,
SIMU: 028 22235003,
FAX: 028 2225216,
EMAIL: ded.biharamulo@kagera.go.tz.
BIHARAMULO,
KAGERA.**

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Yaliyomo

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Maelezo ya Mh. Mwenyekiti wa Halmashauri

Halmashauri imedhamiria kupata mafanikio katika kutekeleza mpango II wa Taifa wa maendeleo wa 2016/2017-2020/2021 pamoja na utekelezaji wa dira ya taifa ya 2025 na malengo endelevu ya maendeleo ya 2030

Mpango wa maendeleo unalenga kuleta mabadiliko ya uchumi wa viwanda na maendeleo ya watu hivyo kuiwezesha kukua kutoka nchi ya uchumi mdogo kwenda nchi yenye uchumi kati. Changamoto tulizonanzo ni namna gani halmashauri ni namna gani Halmashauri inaweza kuchangia katika ukuaji wa uchumi kupitia fursa ya uwepo wa mpango wa maendeleo ili kufikia kwenye uchumi wa kati, maeneo yenye changamoto ni pamoja upungufu wa miundo mbinu katika huduma za kiuchumi na kijamii mfano; upungufu wa vituo vya kutolea huduma za afya, madarasa, nyumba za watumishi, ofisi za vijiji na kata, viwanda (viwanda vidogo/kati na vikubwa), mifumo ya masoko, mapato ya ndani, makazi duni katika kaya, mipango ya matumizi bora ya ardhi na barabara kurahisisha usafiri na mawasiliano. Aidha, Halmashauri inakabiliwa na changamoto za wataalam ambao watawezesha utoaji huduma na maendeleo kwa jamii na utawala bora lakini pia masuala ya mtambuka kama jinsia, mazingira, UKIMWI na masuala ya rushwa.

Serikali ya awamu ya tano imedhamiria katika kuleta mabadiliko kwa kuboresha maisha ya Watanzania. Ili kuweza kufanya haya tunatakiwa kubadilika kifikra kwa kufanya kazi kwa nguvu na akili kuondoa vikwazo vinavyosababisha tuwe maskini. Kwa hatua hiyo halmashauri lazima ione maendeleo endelevu kwa wanachi wake

Katika kutekeleza mpango mkakati huu , ni imani yangu kuwa sera za kitaifa zitazingatiwa ikiwemo ilani ya CCM ya 2015 na ushiriki wa Jamii nyenyewe, uboreshaji wa huduma na kupunguza umaskini wa kipato vimepewa kipaumbele na katika mpango mkakati huu. Kwa niaba yangu na management ya Halmashauri tutahakikisha yote tuliyopanga tunayatekeleza.

Mh. AFISA GARIATANO

Mwenyekiti wa Halmashauri

BIHARAMULO

Maelezo ya Mkurugenzi Mtendaji (W)

Mpango Mkakati wa miaka mitano ni mwelekeo wa Halmashauri katika kusaidia taasis kuamua nini na wapi tunataka kufika pia hatua muhimu za kuchukua. Katika kuandaa mpango huu Halmashauri imeshirikisha manajimenti na wadau mbalimbali wa maendeleo. Ni imani kuwa mkakati utatoa fursa na kujibu changamoto kubwa, kutumika katika utekelezaji na uendeshaji wa kila siku na kuchukua hatua ili kuboresha utendaji

Mkakati huu umeanisha kwa nini halmashauri ipo, malengo 8, matarajio ya wadau katika utoaji wa huduma na namna ya kupima utendaji. Mpango mkakati ni taarifa inayoishi na inahitaji kuboreshwa kila mara. Yaliyoandikwa humu yamefanyiwa kazi kwa muda wa miezi sita kuzingatia ushauri, mijadala na mapitio. Mpango umefanyiwa maboresho kuangalia mabadiliko yaliyopo ya kisera na wakati kwenye Halmashauri na kuzingatia ilani ya CCM ya mwaka 2015 na maelekezo ya serikali ya awamu ya tano.

Tunahitahitaji ushirikiano wa pamoja (team work) ili kutekeleza mpango huu ambapo Malengo ,shabaha, shughuli na mikakati imeandaliwa kwa kipindi cha miaka mitano ijayo. Wataalam waliopo kwenye Halmashauri ,shabaha zilizoandaliwa tunaamini mkakati wa 2016/2017-2020/2021 utatekelezwa na kufikia malengo ya kupunguza kiwango cha umaskini kwa Jamii. Tukitambua kuwa jukumu la mamlaka ya serikali za ni kupambana na umaskini na maelefu ya wana Biharamulo wanatutegemea sisi Halmashauri, hivyo kushindwa kutekeleza hili sio dhamira yetu.

Napenda kutoa shukrani zangu za dhati kwa wale wote walioshiriki katika kuandaa mpango Mkakati huu. Napenda kutoa shukrani kwa wataalam kwa kusimamia, zaidi napeleka shukrani zangu za pekee kwa idara ya mipango kwa kuratibu wakati wa zoezi la kuandaa mpango huu hadi kufikia hatua hii kuwa rahisi. Natoa rai kwa wadau wote kushiriki kikamilifu kwa nguvu mpya ili kuleta maendeleo kwa wananchi.

(WENDE I, NG'AHALA)
MKURUGENZI MTENDAJI WILAYA
BIHARAMULO.

SURA YA KWANZA

UTANGULIZI

Katika kipindi cha miaka ya hivi karibuni serikeli ya Tanzania imekuwa ikifanya maboresho mbalimbali ya kitaasis na kimfumo ambayo inalenga katika kuboresha utoaji wa huduma kwa wananchi wake. Katika hatua za maboresho dira, mwelekeo , sera, mikakati na mipango mbalimbali imeandaliwa. Kati yake ni dira ya Taifa ya 2025 na dira ya zanziba ya 2020, Mkakati wa kukuza uchumi na kupunguza umaskini (MKUKUTA/NSGRP) na MKUZA kwa zanziba, na mpango wa maendeleo II wa 2016/2017 ambapo malengo na shabaha za Mkukuta II.

Maboresho hayo ni pamoja na uboreshaji wa sekta za umma(PSRP), Maboresho ya serikali za mitaa(LGRP) na maboresho ya kisekta(specific sector reforms). Ili kutekeleza dira na maboresho hayo mipango mikakati ya muda wa kati imeandaliwa katika ngazi ya mawizara na taasis zinazojitegemea(MDA) na mamlaka za serikali za Mitaa(LGAs). Mfumo unaotumika katika kuandaa mipango na bajeti ni mfumo wa bajeti wa muda wa kati (MTEF) kwa uzingatiaji wa mwongozo unaotolewa wa wizara ya fedha na mipango(PO-RALG) kila mwaka

Katika kusaidia kufanya maboresho hayo mwaka 1998 serikali ilifanya maboresho ambapo ileta mfumo uliofahamika kama “white paper”, maboresho yalilenga mifumo ya serikali za mitaa. Maboresho yalilenga ugatuaji wa madaraka ya kisiasa, majukumu na fedha kwenye serikali. Maboresho mwanzoni yalikuwa kwenye maeneo manne ambayo ni ugatua madaraka kisiasa, fedha, utawala na mahusiano kati ya serikali kuu na mamlaka za serikali za mitaa

Kwa hatua za mwanzo maboresho yalikuwa ofisi ya Rais na baadaye yalihamishiwa ofisi ya Waziri mkuu Tawala za mikoa na serikali za mitaa kutokana na hilo ndipo wizara ya za tawala za mikoa na mamlaka za serikali za mitaa ilianzishwa. Tangu kuanzishwa kwa maboresho mipango na bajeti imekuwa ikiandaliwa mfano; mwaka 1999-2002, 2002-2005, 2005-2008, 2008-2010 na 2011/2012-2016.

Maelekezo kwa serikali za mitaa ilikuwa kuweka mfumo mpya katika uendeshaji wa shughuli kwa kutumia mfumo mpya. Mfumo huo ulikuwa kwenye kutekeleza mipango kimkakati ambapo Halmashauri zilitakiwa kupitia hatua 17 kabla ya kufuzu baadaye zilipunguzwa kufikia hatua 11.

Wakati wa utekelezaji wa maboresho hayo , mapitio yamefanyika mara mbili, mapitio ya kwanza ilikuwa mwaka 2001 ambayo yalitofautisha kati ya maboresho ya mfumo na utendaji na mapitio ya pili yalikuwa mwaka 2004 ambayo yalikuja na ugatuaji wa madaraka kamili kwa mamlaka na madaraka kwenye serikali za mitaa (Decentralization by Devolution maalumu kama D by D).

Uandaaji wa mpango mkakati wa Halmashauri ni kutekeleza matakwana ya kisheria na miongozo , utekelezaji huu umeanza mwaka 2005 kwa vipindi tofauti tofauti kama 2006 - 2010, 2011/2012 -2015/2016 mpango ambao umefaniwa mapitio mwaka 2016. Baada ya mapitio hayo Halmashauri imeandaa mpango mkakati ambao utatekelezwa katika kipindi cha miaka mitano ijayo kuanzia mwaka 2016/2017 hadi 2020/2021. Ili kuweza kutekelezwa kwa mpango huu inahitajika MTEF zinazoandaliwa zizingatie maeneo ya kipaumbele yaliyomo kwenye mpango mkakati ili hatimaye tuweze kutekeleza mpango kwa ufanisi na kuleta tija kwa wananchi. Mgawanyo wa rasilimali wakati wa kuandaa bajeti (MTEF) uzingatie mahitaji ya Halmashauri hasa kwenye vipaumbele tulivyokuliana wote kutekelezwa katika kipindi cha miaka 5 ijayo. Kuwe na uwazi na kuhoji kuona maeneo ambayo sio ya kipaumbele yanapewa rasilimali fedha nyingi kuliko kwenye maeneo ya kipaumbele kwa kufanya hivyo itasaidia kutekeleza mpango mkakati kwa ufanisi na hivyo kufikia lengo kuu la kusogeza huduma za kijamii na kiuchumi

husasani kupunguza umaskini wa kipato na ikizingatiwa kuwa Wilaya yetu ni moja kati ya wilaya maskini nchini (ya pili kutoka mwisho kati ya wilaya 169 kwa Umaskili).

Taarifa hii sura nne. Sura ya kwanza inaeleza utangulizi, sura ya pili inaonesha tathmini (SWOT), sura ya tatu inaelezea mapitio ya mpango mkakati wa miaka mitano iliyopita (2011/2012-2015/2016) na sura ya nne inaelezea mpango mkakati wa miaka mitano ijayo kwa kipindi cha 2016/2017-2020/2021. Mwisho ni kiambatanishi ikionesha malengo, shabaha, shughuli zitakazofanyika, mikakati, viashiria vya upimaji wakati wa kutekeleza na muda wa utekelezaji.

SURA YA PILI:

TATHMINI YA HALMASHAURI

2.0 DIRA NA MWELEKEO WA HALMASHAURI

Katika kufanya tathmini na kwa kuzingatia hali ya sasa, mabadiliko ya kisera na mwelekeo wa nchi, mamlaka na majukumu ya halmashauri na hali ya utoaji wa huduma kwa wanachi na matarajio ya wadau wa maendeleo imeamuliwa dira na mwelekeo wa halmashauri iendelee kama ilivyo. Hivyo maelezo ya dira na mwelekeo wa halmashauri hakutakuwa na mabadiliko. Maelezo na Dira na mwelekeo wa halmashauri itaendelea kuwa kama ya miaka mitano iliyopita kama ifuatavyo;

2.1 Dira ya Halmashauri

Biharamulo district Council vision states that "A strong sustainable economy and healthily community that is enlightened and committed to their development"

2.2 Mwelekeo wa Halmashauri

The mission statement of Biharamulo district council states that "Involvement and participation of the community and stakeholders in providing social and economic services by prudent use of the available resources through good governance and rule of law basis"

2.3 Mamlaka ya Halmashauri

Kifungu na 8 na 9 cha seria ya uanzishwaji wa serikali za mitaa ya mwaka 1982. Halmashauri ya wilaya imepewa mamlaka ya kisheria kutekeleza shughuli katika eneo la mipaka ya utawala. Kwa mamlaka hiyo , Halmashauri ya wilaya inaundwa na madiwani 24 kati yake ni mbunge wa Jamhuri ya muungano wa Tanzania, 17 ni wah. Madiwani wa kuchaguliwa na 6 ni wa kuteuliwa

2.4 Majukumu ya Halmashauri

Majukumu ya Halmashauri kwa mujibu wa sheria kwa muhtasari ni:

- a) Kuimarisha amani na utawala bora kwenye eneo la utawala
- b) Kutoa huduma za kijamii na kiuchumi kwa watu katika eneo la utawala
- c) Kuendeleza na kusimamia demokrasia, kusimamia ushiriki wa wanachi katika kutoa maamuzi
- d) Kuchukua za kupambana na umaskini, ujinga na maradhi
- e) Kusimamia na kuboresha ukusanyaji wa mapato kutoka kwenye vyanzo vyake ili kuwezesha utekelezaji wa majukumu yake kwa ufanisi.
- f) Kulinda na kusimamia matumizi ya rasilimali za asili na mazingira kwa maendeleo endelevu

2.5 VALUE STATEMENT

2.5 .1 Core Values

Halmashauri imedhamiria kufanya kazi kwa kuzingatia;

- Muda na ubora katika kutoa huduma
- Umoja katika kufanyakazi
- Uwazi
- Integrity and Ethics
- Utayari na ubunifu
- Utii wa sheria
- Usawa
- Ujuzi
- Njia shirikishi ya katika manejimenti

2.6 Malengo ya Halmashauri

Katika kutekeleza wajibu na majukumu na kufikia dira na mwelekeo , Halmashauri ina malengo makuu 8 ambayo yatatekelezwa katika kipindi cha miaka 5. Malengo hayo ni yale ambayo yapo katika mfumo wa uandaaji wa mipango na bajeti ya muda wa kati (MTEF). Malengo hayo 8 yanatekelezwa kwenye kila sekta na kitengo cha Halmashauri kwa kuzingatia miongozo, sheria na kanuni. Malengo hayo ni kama ifuatavyo;

2.6.1 The eight broad Objectives with their descriptions follow:

- i. Lengo A: Huduma za Ukimwi kuboreshwa na maambukizi mapya kupunguzwa
- ii. Lengo B: Kuendeleza na kuimarisha utekelezaji wa mkakati wa sera ya mapambano dhidi ya Rushwa
- iii. Lengo C: Upatikanaji na hali bora ya huduma za kijamii kuboreshwa
- iv. Lengo D: Miundo ya Huduma bora za kiuchumi na kijamii kuendelezwa
- v. Lengo E: Utawala bora na huduma za kiutawala kuboreshwa
- vi. Lengo F: Ustawi wa Jamii, Usawa wa kijinsia na uwezesaji jamii kuboreshwa
- vii. Lengo G: Utayari wa usimamizi wa majanga na maafa kuimarishwa
- viii. Lengo H: Usimamizi wa rasilimali na mazingira

2.7 Madhumuni ya ya Mpango mkakati

Mpango mkakati una umuhimu kama ilivyoelekezwa katika sheria ya kwanzishwa kwa mamlaka za serikali za mitaa na maboresho mbalimbali yaliyokwishafanyika. Madhumuni yake ni kama ifuatavyo;

- Kutumika kama rejea kwa wadau na Halmashauri wakati wa kutekeleza majukumu yake
- Kuonesha muda wa utekelezaji wa malengo na shabaha
- Kuonesha viashiria vya utekelezaji na upimaji wa malengo
- Kuwezesha uandaaji bora wa bajeti ya Halmashauri
- Kutumika kama ni zana wakati wa utekelezaji wa shughuli za halmashauri.

2.8 Mfumo uliotumika wa uandaaji wa Mpango mkakati - Methodology

Nia shirikishi imetumika katika kuandaa mpango huu ambapo mapitio yamefanyika kabla ya kuandaa mpango wa miaka mitano ijayo. Mapitio yamefanyika kwenye idara na vitengo na hatimaye kila idara kuwasilisha kwenye kikao. Pia wadau wa nje kama mkoa wameshrikishwa kupitia ofisi ya Katibu tawala mkoa wa kagera. Uwezeshwaji ulisimamiwa na wataalam wa ndani na nje ya Halmashauri. Kwa ujumla waliwezesha wana uelewa na ujuzi juu ya uandaaji wa mipango. Mchakato umehusisha kufanya mapitio ya kuangalia dira, mwelekeo wa halmashauri, malengo makuu, shabaha na viashiria vya upimaji wa utekelezaji. Katika kufanya mapitio dira na mwelekeo vitaendelea kubakia isipokuwa shabaha na viashiria vya upimaji wa utekelezaji baadhi vimebadilika kutokana na hali ya sasa. Uandaaji wa mpango huu umezingatia pia maelekezo ya kisera hasa za dira ya taifa ya 2025, malengo endelevu ya maendeleo ya 2030, mpango wa II wa maendeleo pamoja na uzoefu katika utekelezaji uliopatikana nchini na kwenye halmashauri.

Baada ya michakato hiyo rasimu ya mpango huo uliwasilishwa kwenye vikao vya manajimenti na baadaye kwenye vikao vya kisheria kwa ajili ya kupitiswa ili kuwa kumbukumbu hali za Halmashauri.

2.7 UWEZO , VIKWAZO, FURSA, CHANGAMOTO NA MIKAKATI.

Wakati wa kufanya mapitio ya utekelezaji wa mpango mkakati wa miaka 5 iliyopita , Halmashauri imejitathmini na kujua ina uwezo , vikwazo, fursa, changamoto na kuweka mikakati ya namna ya kutatua changamoto. Tathmini hiyo ni kama ifuatavyo

2.7.1 UWEZO NA VIKWAZO

Uwezo	Vikwazo
<ul style="list-style-type: none"> • Uwepo wa rasilimali watu ambao inakadiriwa wilaya kuwa na watu zaidi 390,147 kushiriki shughuli za uchumi • Uwepo wa ardhi nzuri kwa ajili ya kilimo, mifugo na upandaji miti • Uwepo wa rasilimali watu • Uwepo wa vyanzo vya ndani vya mapato • Uwepo wa miongozo na sera na sheria. • Uwepo wa hali ya hewa nzuri ambayo inawezesha kufanyika kwa shughuli za kiuchumi 	<ul style="list-style-type: none"> • Idadi ya watu waliopo wilayani hawatumika ipasavyo kuzalisha • Uhalibifu wa mazingira • Upungufu wa rasilimali watu • Vyanzo vya mapato ni kidogo • Uzalishaji wa mazao ya kilimo na mifugo ni kidogo
Fursa	Changamoto
<ul style="list-style-type: none"> • Potential availability of arable land • Geographical location i.e Biharamulo district is a strategic area for business • Availability of other stakeholders to support the council • Willingness of community to contribute for development. • Availability of government support i.e budget, guidelines and policies. • Technical assistance from Regional Secretariat 	<ul style="list-style-type: none"> • Uhalibifu wa mazingira • Vyanzo vya mapato ni vichache • Upungufu wa rasilimali watu wenye sifa. • Ushirikishwaji mdogo toka serikali kuu (Top down approach lead to failure to achieve D - by - D strategy • Uhaba wa miundo mbinu ya madarasa, matundu ya vyoo, nyumba za walimu, na vyumba vya maabara, hosteli na majengo ya utawala • Mifumo mibovu ya masoko ya mazao ya kilimo na mifugo (poor agricultural marketing systems in rural areas) • Uhaba wa majengo ya ofisi za serikali za vijiji na kata na nyumba za wagani/watumishi ngazi za chini.

2.7.2 STRATEGIES TO OVERCOME CHALLENGES

Challenges	Strategies
<ul style="list-style-type: none"> • Uhalibifu wa mazingira • Vyanzo vya mapato ni vichache • Upungufu wa rasilimali watu wenye sifa. • Ushirikishwaji mdogo toka serikali kuu (Top down approach lead to failure to achieve D - by - D strategy) • Uhaba wa miundo mbinu ya madarasa, matundu ya vyoo, nyumba za walimu, na vyumba vya maabara, hosteli na majengo ya utawala • Mifumo mibovu ya masoko ya mazao ya kilimo na mifugo (poor agricultural marketing systems in rural areas) • Uhaba wa majengo ya ofisi za serikali za vijiji na kata na nyumba za wagani/watumishi ngazi za chini. • • Shortage of skilled staffs • Inadequate and late disbursement of funds budget for execution of plan and budget from central government • Lack of community contribution to operation and maintenance of water facilities • Environmental degradation • Inadequate council own revenue sources • Improper solid waste management at growing centres • Low productivity in Agriculture and 	<ul style="list-style-type: none"> • Recruitment of skilled staff • Advocate higher authority to disburse fund timely • Community sensitization on water policy , formulation and registration of community owned water supply organization (COWSOs) and strengthening them • improve coordination systems from lower to higher levels (to facilitate coordination systems) •

<p>Livestock</p> <ul style="list-style-type: none"> • Inadequate of classrooms, toilets, teachers' houses, administration blocks, hostels, dinning halls and furniture at primary and secondary schools • Inadequate village and ward office, staff house 	
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CHAPTER THREE

3.0 REVIEW OF THE FIVE YEAR STRATEGIC PLAN (2010/2011 - 2015/2016)

Prior to prepare the Strategic Plan 2016/2017 - 2020/2021, District Council carried out a review of Five years strategic plan (2010/2011-2015/2016) to determine the situation of its operation and what should be done to address the challenges and stakeholders expectations.

During the implementation of five years strategic plan despite the existence of other service providers it noted that the council remained to be the major service provider in all sectors, though it has other responsibilities which were to ensure that other service providers adhere to the national standards, guidelines and rules of offering the different services through -:

- Maintaining and facilitating peace, order and good governance within the area of jurisdiction.
- Promoting social welfare and economic well being of all persons in its areas of jurisdiction.
- Strengthening the social and economic development in the district.

- Protecting and enhancing the environment in order to sustain development.
- Effecting meaningful decentralization in political, financial and administrative matter in relation to the responsibilities and services in government authorities.
- Promoting and ensuring democratic participation and control of decision making by the people.
- Establishing and maintaining reliable source of revenue and other resources for the performance of its functions.
- Suppressing crime, maintain peace and good order and the protection of public and private property lawfully acquired.
- Regulating and improving agriculture, trade, commerce and industry.
- Enhancement of socio-economic services like health, education, social cultural, agriculture, livestock, environment, road and land development.

3.1 IMPLEMENTATION OF THE STRATEGIC PLANS 2010/2011 -2015/2016

During the implementation of the five year plan (2010/2011 -2015/2016, the council has noted a lot of success which indicate that the services were delivering to community and our customers have improved. The noted improvements are basically depending on social and economic services especially health, education, road infrastructure which makes the district and feeder roads passable throughout the year, accessibility to clean and safe water, education and good governance. Some of the noted achievement during the implementation of the five year plan is listed as follows;

3.2. 1 Objective A: Services improved and HIV/AIDS infections reduced

Strategic Objective: Reduce Prevalence rate of HIV/AIDS from 19.8% to 4% by 2016; Prevalence rate of HIV /AIDS infection rate reduced to 3.6% to June 2016. This indicates that more efforts and interventions were invested to address HIV/AIDS interventions to enable the community free from new HIV/AIDS infections. This is a huge improvement for the council

3.2.2 Objective B: Effective implementation of the national anticorruption strategic enhanced and sustained

Strategic Objective: No target was addressed to achieve this objective; new plan should address anticorruption strategies especially to invest in new generation free from corruption.

3.2.3 Objective C: Access and quality of social services improved

Strategic objective 1: To provide safe, clean and adequate water to the community by 2016;

Number of people with access to clean and safe drinking within 400m increased to 62% in 2016. This means that more than half population does get clean water within accepted meters

Strategic objective 2: Maternal mortality rate reduced from 105/100,000 to 100/100,000 by June 2016;

Maternal mortality rate reduced to 86/100,000 live births June 2016; number of health facilities increased from 16 dispensaries to 24, from 3 health centres to 5 health centres.

Strategic objective 3: Improved infrastructure for sustainable and efficient urban water supply and sanitation services by 2016;

Strategic objective 4: Academic performance of pupils for standard VII examinations increased to 92 and ranked a 1st position at regional level and 3rd position at national level. This is a big achievement which gives a challenge to enhance and improve it throughout; teacher Pupils's ratio improved to 1:55 which is less than MKUKUTA II indicator of 1:45 for primary education; desk pupils ratios improved to 1:3; classroom pupils ration remained unattained which is 1:72 this also brings a challenge to a council to address in the next five years plan.

Strategic Objective 5: Increase of Pre-Primary Pupils by 50% by 2011/2012 to 2015/16

Preprimary school pupils increased to 12,846 in 85 pre -primary schools

Strategic Objective 6: To Increase Enrolment Rate In Secondary School by 100% by 2016

Enrolment rate in secondary school increased to 89% which is more than MKUKUTA indicator of 50%; performance rate for form II, IV and VI increased to 98%, 86% and 100% respectively. This achievement needs to be maintained and improved throughout

Strategic Objective 7: Secondary school infrastructures in 18 secondary schools constructed by June 2016;

21 classrooms constructed, 39 laboratories, and 13 teachers houses, 60 toilets (stances), 1 hall, 7 dormitories ,1 library and 1444 tables and chairs were made up to June 2016.

3.2. 4 Objective D: Qualities and quantities of Economic services and infrastructure improved

Strategic Objective 1: Improvement of district/village road network by June

Road passability improved from 75% to 85% by June 2016; road passability improved to 85%

Strategic Objective 2: To Increase number of registered SACCOS from 13 to 18 by June 2016.

Number of registers increased from 13 to 20 SACCOS

Strategic Objective 3: To increase number of registered agricultural marketing cooperatives societies from 8 to 11 by June 2016.

Number of registered Agricultural Marketing cooperative Societies increased from 8 to 11 AMCOS.

3.2.5 Objective E: Management of natural Resources and Environment improved

Strategic Objective 1: To undertake waste management and safe disposal of waste, recycling by 80% by 2016;

Environmental sanitation coverage increased from 64% to 68% in 2016.

This indicate that there is a slight change in sanitation coverage

Strategic Objective 2: Improved quality and quantity of bee products by 80% by 2016;

Honey production increased to 97,493 which is equivalent to Tshs 10,533,000

3.2.6 Objective F: Social Welfare, Gender and Community empowerment improved

Strategic Objective 1: Facilitation of women involvement and gender participation in Development by 2011/12 to 201/16;

Gender participation in decision making improved which is an almost 45% represent women, the current status show the council chairman to date is a women

3.2.7 Objective G: Emergence preparedness and Disaster Management improved

Strategic Objective: No targets prepared to address the Objective

3.8 Objective H: Good Governance and Administrative services Enhanced

Strategic objective 1: Accuracy and Authenticity of Financial Reports every year by 2016;

Reports have been prepared and the council has been getting unqualified reports for 6 years except for last year.

Strategic Objective 2: Increase own Source Revenue Collection to 100% by 2011/12 to 2015/16;

Own sources revenue collection is 85% to June 2016

Strategic Objective 3: Increased Projects to arrest poverty in the District by 2016

Projects have been increased to arrest the poor the main challenge for this target is shortage and late disbursement of funds from all sources. And the planned projects their support depend on either foreign and central government funds

Strategic Objective 4: Effective and Comprehensive District plan and budget by 2011/12 to 2015/16;

Council plan and budget (MTEF) have been prepared each year and are in place.

Strategic Objective 5: Effective and Efficiency of Project implementation by 2016

Implementation of the projects done almost by 100%, Monitoring and evaluation conducted to all sectoral projects quarterly, semi annually and annually reports were produced and are in place. The main challenge is shortage and late disbursement of funds

Strategic Objective 6:

District data Bank established by June 2016

District data bank not yet established, the data are kept in hardcopies and soft copies in respective department and sections. Quarterly, semiannual and annual reports are kept in shelves which make it difficult to pull when needed.

CHAPTER FOUR

4.0 FIVE YEARS STRATEGIC PLAN 2016/2017 -2020/2021

Biharamulo District council in its plans for development will involve different stakeholders in decision making, planning process, resource mobilization, and implementation of plan and promoting investing in various opportunities through participatory approach. The Council will implement five years strategic plan as to comply and respond to the national development framework strategies. The plan is based upon the 8 broad objectives which are supported by examined targets and intervention. In summary are listed below but its details is found in annex 3 of this book

4.1 Objective A: Services improved and HIV/AIDS infections reduced

The HIV and AIDS pandemic will have very serious adverse implications for the District Council and the government at large unless changes in attitudes bring about positive changes in behavior. Biharamulo District council will continue to collaborate with experts within council and beyond in order to fight and address the problem. Strategies will complement existing interventions and will focus on the institutional component of the transmission and infection. This is a sensitive issue but one which cannot be avoided. The following are some of the key indicators to be achieved by 2021

4.1.1 HIV /AIDS infection rate reduced from 3.6% to 1.2% by 2021

4.1.2. Provision of Care treatment and support PLHA, widows, and orphans improved by 2021.

4.1.3 HIV/AIDS Intervention strengthened in 80 villages by June 2021

4.1.4 Create community HIV /AIDS response and awareness in 80 villages by June 2021

4.2 Objective B: Effective implementation of the national anticorruption strategic enhanced and sustained

4.2.1 383 stakeholders capacitated in combating petty and grand corruption by 2021.

4.2.2 Effective implementation of the national ant corruption enhanced and sustained by June 2021

4.3 Objective C: Access and quality of social services improved

4.3.1 Maternal mortality rate reduced from 86 to 50 per 100,000 live births June 2021

4.3.2 Infant mortality rate reduced from 2 to 1 per 1,000 live births June 2021

4.3.3 Infant mortality rate reduced from 2 to 1 per 1,000 live births by 2021

4.3.4 Number of health facilities increased from 30 to 47 health facilities by 2021

4.3.5 Number of staff houses increased from 25 to 30 by 2021

4.3.6 Access to social welfare services for most vulnerable groups increased from 12% to 25% by 2021

4.3.7 Prevalence rate of diabetes mellitus reduced from 0.1% to 0.05% by 2021

4.3.8 Number of teachers houses increased from 213 houses in 2015/2016 to 1412 houses by 2021

4.3.9 Number of Toilets (stances) increased from 879 in 2015/2016 to 2767 by 2021

4.3.10 Number of classrooms increased from 601 in 2015/2016 to 1492 by 2021

4.3.11 Completion rate increased from 87% in 2011 to 98% by 2016.

4.3.13 Secondary school infrastructures increased from (169 classrooms in 2016 to 248 classrooms, teacher's house from 72 in 2016 to 413, toilets from 206 toilets to 410 toilets by 2021

- 4.3.15 Hygiene and sanitation services coverage increased from 68% to 95% by June 2021
- 4.3.16 Number of people with access to clean and safe drinking within 400 meters increased from 62% in 2016 to 85 % by 2021
- 4.3.17 Number of urban population with access to clean and safe drinking water within 400 meters increased from 68% in 2016 to 90 % by 2021

4.4 Objective D: Qualities and quantities of Economic services and infrastructure improved

- 4.4.1 District roads, feeder roads and bridges improved by making them passable throughout the year from 258.4km to 600km by June 2021
- 4.4.2 Livestock Production and Productivity increased by 20% by the year 2021
- 4.4.3 Improve production and productivity of cereals, tubers and root crops from 30% in 2016 to 70% by 2021
- 4.4.4 Implementing and raising production and productivity of irrigated crops and other 2 types of crops in value chain system
- 4.4.5 Improve production and productivity of pulses from 30% in 2016 to 70% by 2021
- 4.4.6 Improve production and productivity of cash crops and plantain from 30% in 2016 to 70% by 2021
- 4.4.7 Promotion of 2 irrigation scheme Development under the District Agricultural Development plan phase II by 2021
- 4.4.8 Farmers' knowledge strengthened from 30% to 70% by June 2021
- 4.4.9 Sustainable agricultural land use planning prepared in 74 villages by 2021
- 4.4.10 Women and youth in agriculture empowered by 10% by 2021
- 4.4.11 marketing information systems improved by 30% by 2021

4.5 Objective E: Management of natural Resources and Environment improved

4.5.1 Hygiene and sanitation services coverage increased from 68% to 95% by June 2021

4.5.2 Forest Reserves Management improved fromto forest by 2021

4.5.3 Wetland sites/areas management improved fromtosites by 2021

4.5.4 Tourism sector in the district improved by increasing number of promoted and developed tourist attraction sites fromto by 2021

4.5.5 District council and peoples livelihood income improved by increasing number of trees planted from to and district council plantation areas from ha toha by 2021

4.5.6 Production of honey and byproducts increased fromtones totones by 2021

4.5.7 Number of Human pouching from wildlife reduced from to..... by 2021

4.6 Objective F: Social Welfare, Gender and Community empowerment improved

People are one of the basic resources in bringing about development “Arusha declaration”. This means that those who can work should work and a clear concept emerges that true development is the development of people and brought about by people themselves. This objective articulate and develop this concept is a core one.

The council will continue to save the community so that become developed and reduce both income and non poverty at large, more effort will be to; empower women with soft loans; empower youth with life skill and soft loans; community are capacitated especially village leaders without women discrimination; enable the community to recognize their ability to identify their problems and use the available resources to earn and increase their income and build better life for themselves. In order to the objective the following targets will be implemented as follows

4.6.1 Income generating groups increased from 930 groups to 1280 by June 2021

4.6.2 Children's rights and family welfare in the society promoted and safeguarded in 75 villages and 5 sub villages in 2021

4.6.3 Good governance to village leaders in 17 wards , 75 villages and 5 sub villages by 2021

4.6.4 Rehabilitative services for People with disabilities ensured in 17 wards by 2021

4.7 Objective G: Emergence preparedness and Disaster Management improved

This objective addressing the unforeseen problems/events in the district that can happen at any time, for example, floods, fire and road accidents, earthquakes, diseases eruptions and storms. The council has therefore prepared strategy to overcome those hazards.

4.7.1 Health facilities equipped with emergency preparedness and disaster management equipments from 50% in 2016 to 90% by 2021

4.7.2 Safety and rescue services for families affected by disaster ensured by 2021

4.8 Objective H: Good Governance and Administrative services Enhanced

4.8.1 Unqualified audit reports acquired by the Council annually 2021

4.8.2 Council own source revenue collection increased from Tshs. 1,591,906,000 in 2016 to Tshs. 4,500,000,000 by June 2021

4.8.3 Compliance with statutory requirements/public procurement Act, other laws adhered by June 2021

4.8.4 Risk based audit done quarterly by June 2021

4.8.5 Government Accounting Procedures adhered to by 2021

4.8.6 Comprehensive achievable Council Plans, Budget and Coordination of development projects enhanced by 2021

4.8.7 Effective implementation of Council Development plan and budget improved from 92 % to 100 by June 2021

4.8.8 District data Bank established by June 2021

4.8.9 Council legal rights and enforcement of bylaws enhanced by 2021

ANNEX 1: FIVE YEARS STRATEGIC PLAN MATRIX (2016/2017- 2020/2021)

1.1 OBJECTIVE A: SERVICES IMPROVED AND HIV/AIDS INFECTIONS REDUCED

SECTOR: HEALTH

S N	TARGETS	ACTIVITIES	Strategies	Performance INDICATORS	IMPLEMENTATION				
					201 6 / 201 7	201 7 / 201 8	201 8 / 201 9	201 9 / 202 0	202 0/ 202 1
1	HIV /AIDS infection rate reduced from 3.6% to 1.2% by 2021	To send DBS samples to Bugando Medical Centre		Number of DBS samples tested					
		To collect CD4 samples from 11 CTC sites quarterly		Number of CD4 samples collected					
		To support paediatric clubs and PMTCT services at Nyakahura Health Centre and Kikomakoma dispensary		Number of clubs supported					
		To procure kits of medicine including STI and other medical communicable diseases		Number of medicine kits procured					

S N	TARGETS	ACTIVITIES	Strategies	Performance INDICATORS	IMPLEMENTATION				
					201 6 / 201 7	201 7 / 201 8	201 8 / 201 9	201 9 / 202 0	202 0/ 202 1
		To conduct sensitization campaign of HIV/AIDS through public Display, Cinema, and meetings to most vulnerable HIV/AIDS area i.e Nyakanazi, Nyakahura, Nemba, Kalenge, Mubaba, Kabindi and Nyantakara	Involve stakeholders	Number of campaign conducted					

SECTOR: COMMUNITY DEVELOPMENT - HIV/AIDS

OBJECTIVE A: SERVICE IMPROVED AND HIV/AIDS INFECTIONS REDUCED BY 2021

S N	TARGETS	ACTIVITIES	STRATEGIES	PERFORMANCE INDICATORS	IMPLEMENTATION				
					201 6 / 201 7	201 7 / 201 8	201 8 / 201 9	201 9 / 202 0	202 0/ 202 1
	Prevention of HIV and AIDS infection rate reduced from 3.0% to 0% by June 2021.	To conduct 10 days training to 50 Wards Empowerment Worker on the impact on HIV/AIDS or STIs infection volunable Groups by June 2021	workshops seminars	Number of Wards Empowerment Worker on the impact on HIV/AIDS or STIs infection volunable Groups trained					
		To conduct 5 day training to 80 bar and Guest House attendants at Nyakanazi Centre on the impact of HIV/AIDS by June 2021	seminars, Posters & brochures prepared and distributed	Posters & brochures prepared and distributed					
		To conduct sensitisation meeting at 15 ward Centers of on the risk of HIV/AIDS by the use of a Cinema Van by June 2021							

S	TARGETS	ACTIVITIES	STRATEGIES	PERFORMANCE	IMPLEMENTATION			
N		To conduct 5 training to 625 Ward WMAC members on HIV issue from 17 wards of by June 2021.		INDICATORS				
		To Fomulate Ant-AIDS School Club in 4 Secondary Schools by June 2021						
		To conduct Training to 50 leaders of PLWHIV groups from 17 wards on income generatin activitie by 2021						
		To provide . 70 orphans Schools/Collages fees by June 2021						
		To provide nutrition food (Specially Diet) to 1,150 PLHA, ARVs users for 17 wards by Sept 2021						
		To provide School uniform, 1000 orphans in 18 Secondary Schools by June 2021						
		To facilitate CHAC to attend CHACs Zone meetings by June 2021						
		To conduct monitoring and evaluation by June 2021.						

1.2 OBJECTIVE B: EFFECTIVE IMPLEMENTATION OF THE NATIONAL ANTICORRUPTION STRATEGIC ENHANCED AND SUSTAINED

S N	TARGETS	ACTIVITIES	Strategies	Performance INDICATORS	IMPLEMENTATION				
					201 6 / 201 7	201 7 / 201 8	201 8 / 201 9	201 9 / 202 0	202 0/ 202 1
1	383 stakeholders capacitated in combating petty and grand corruption by 2021.	To conduct awareness 1 day training to 183 stakeholders at district, ward and village level (i.e 24 Councilors, 13 HODs, 6 HOSs ,7 CHMT members ,17 WEOs, 80 VEOs,85 Primary schools head teachers &36 secondary school headmasters & discipline master) on the effects of petty and grand corruption	Involve HODs and stakeholders in planning, Budgeting and implementation of Anti-corruption strategies	Number of stakeholders capacitated					

S N	TARGETS	ACTIVITIES	Strategies	Performance INDICATORS	IMPLEMENTATION				
					201 6 / 201 7	201 7 / 201 8	201 8 / 201 9	201 9 / 202 0	202 0/ 202 1
		To prepare and distribute posters, leaflets, brochures to community including public institutions like schools , health facilities etc	Involve HODs and stakeholders in planning, Budgeting and implementation of Anti-corruption strategies	Posters & brochures prepared and distributed					
		To establish and enhance anti-corruption clubs in 88 primary and 20 secondary schools by June 2021	Involve HODs and stakeholders in planning, Budgeting and implementation of Anti-corruption strategies	Number of clubs established and enhanced					

S N	TARGETS	ACTIVITIES	Strategies	Performance INDICATORS	IMPLEMENTATION				
					201 6 / 201 7	201 7 / 201 8	201 8 / 201 9	201 9 / 202 0	202 0/ 202 1
		To conduct 1 day awareness training to 200 stakeholders to combat corruption at district, ward and village level by June 2021	Involve community, private sectors, PCCB and central government	Number of stakeholders trained					

1.3 OBJECTIVE C: IMPROVED ACCESS, QUALITY AND EQUITABLE SOCIAL SERVICES DELIVERY

SECTOR: WATER

S N	TARGETS	ACTIVITIES	Strategies	Performance INDICATORS	IMPLEMENTATION				
					201 6/ 201 7	2017/ 2018	201 8/2 019	2019/ 2020	202 0/ 202 1
	Number of people with access to clean and safe drinking within 400 meters increased from 62% in 2016 to 85 % by 2021	To Conduct hydro geological survey and drilling of 112 boreholes in 7 villages	Involvement of central government , development partners as well as community members, outsourcing	Number of boreholes drilled and developed.					
		To ensure Construction of 2 water supply schemes in three(2) villages(Bisibo and Katoke village)	Involvement of central government , development partners as well as community members, outsourcing	Number of water supply scheme completed and functional					
		3. To Rehabilitate 5 water supply schemes in 5 villages(Kalenge, Nyakanazi, Kabindi,	Involvement of central government , development	Number of water supply schemes rehabilitated					

S N	TARGETS	ACTIVITIES	Strategies	Performance INDICATORS	IMPLEMENTATION				
					201 6/ 201 7	2017/ 2018	201 8/2 019	2019/ 2020	202 0/ 202 1
		Lusahunga and Kitwechembogo)	partners as well as community members, outsourcing						
		4.To conduct Survey ,drilling of 80 shallow wells and rehabilitation of 40 shallow wells	Involvement of central government , development partners as well as community members, outsourcing	Number of surveyed shallow wells and installed hand pumps					
		5.To improve 20 traditional water source /springs	Involvement of central government , development partners as well as community members, outsourcing	Number of traditional sources improved					

S N	TARGETS	ACTIVITIES	Strategies	Performance INDICATORS	IMPLEMENTATION				
					2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
		6. To construct 10 rain water harvesting tank at public institution	Involvement of central government , development partners as well as community members, outsourcing	Number of rain water harvesting tank constructed					
	Number of urban population with access to clean and safe drinking water within 400 meters increased from 68% in 2016 to 90 % by 2021	7. To facilitate Purchase and installation of 1 water pump, expansion of pipe net works at Biharamulo town and Rukaragata	Involvement of central government , development partners as well as community members, outsourcing	Number of pump installed and kilometers of pipe networks constructed.					
		8.To Construct one (1) water supply schemes in Ngámbo village	Involvement of central government , development	Number of water supply scheme completed and functional					

S N	TARGETS	ACTIVITIES	Strategies	Performance INDICATORS	IMPLEMENTATION				
					201 6/ 201 7	2017/ 2018	201 8/2 019	2019/ 2020	202 0/ 202 1
			partners as well as community members, outsourcing						
		9. To facilitate consultancy services for designing the sewerage system at Biharamulo town	Involvement of central government , development partners as well as community members, outsourcing	Consultancy services report					
		10. To conduct feasibility study , design construct and rehabilitate Biharamulo town water supply scheme	Involvement of central government , development partners as well as community members, outsourcing	Feasibility study conducted , water schemes rehabilitated/constructed					

S N	TARGETS	ACTIVITIES	Strategies	Performance INDICATORS	IMPLEMENTATION				
					201 6/ 201 7	2017/ 2018	201 8/2 019	2019/ 2020	202 0/ 202 1
	Number of community owned water supply organization(COWS Os) increased from 8 to 24 by 2021	1.To formulate , train and register 16 community owned water supply organizations(COWSOs)	Involvement of central government , development partners as well as community members	Number of COWSOS registered and trained					
		2.To conduct training of 80 water artisan/pump attendant		Number of artisan and pump attendant trained					
	Number of technical water staff increased from 8 to 13 by 2021	1.To recruit 5 technical water staff	Involvement of central government , development partners as well as community members,	Number of staff recruited					
		2.To facilitate short term training of 4 water staff	Involvement of central government ,	Number of staff trained					

S N	TARGETS	ACTIVITIES	Strategies	Performance INDICATORS	IMPLEMENTATION				
					201 6/ 201 7	2017/ 2018	201 8/2 019	2019/ 2020	202 0/ 202 1
			development partners						

SECTOR: HEALTH

	TARGETS	ACTIVITIES	STRATEGIES	PERFORMAN CE INDICATORS	IMPLEMENTATION				
					201 6/2 017	201 7/2 018	20 18/ 20 19	201 9/2 020	2020 /202 1
	Maternal mortality rate reduced from 86 to 50 per	To conduct family planning mobile clinics for minilap to 45 clients	Involve Ministry of Health for	Number of clients served					

	TARGETS	ACTIVITIES	STRATEGIES	PERFORMAN CE INDICATORS	IMPLEMENTATION				
					201 6/2 017	201 7/2 018	20 18/ 20 19	201 9/2 020	2020 /202 1
	100,000 live births by 2021	quarterly by June 2021	support of drugs, equipments, guidelines and training, involvement of other development partners & Capacity building						
		To support 64 referrals of pregnant mothers quarterly from 5 health centres	Involve stakeholders , central government and community	Number of pregnant mothers referred					
	Maternal mortality rate reduced from 86 to 50 per	To recruit, mobilize and collect 600 blood units from voluntary blood	Involve stakeholders & central	Number of blood units collected					

	TARGETS	ACTIVITIES	STRATEGIES	PERFORMAN CE INDICATORS	IMPLEMENTATION				
					201 6/2 017	201 7/2 018	20 18/ 20 19	201 9/2 020	2020 /202 1
	100,000 live births by 2021	donors To conduct quarterly maternal and perinatal death audit review meeting at community level	government Involve stakeholders , central government and Community	Number of meetings conducted					
	Maternal mortality rate reduced from 86 to 50 per 100,000 live births by 2021	To procure 3 ambulances for Nyakahura and Nyakanazi health centres and Kikomakoma dispensary	Involve stakeholders & central government	Number of ambulances procured					
	Infant mortality rate reduced from 2 to 1 per 1,000 live births	To provide immunisation services through 5 mobile clinics to hard to reach communities monthly	Involve stakeholders , central government and community	Number of mobile clinics conducted					
		To provide immunisation services through 87 outreaches monthly	Involve stakeholders , central	Number of outreach services					

	TARGETS	ACTIVITIES	STRATEGIES	PERFORMAN CE INDICATORS	IMPLEMENTATION				
					201 6/2 017	201 7/2 018	20 18/ 20 19	201 9/2 020	2020 /202 1
			government and community	conducted					
	Infant mortality rate reduced from 2 to 1 per 1,000 live births	To provide vitamin A to 41,794 children (6-59 months in age) at 22 health facilities	Involve stakeholders , central government and community	Number of children provided with vitamin A					
	Number of health facilities increased from 30 to 47 health facilities by 2021	To construct one hospital	Involve stakeholders , central government and community	Number of hospital built					
		To construct health centre at Kaniha ward	Involve stakeholders , central government and	Number of ward constructed					

	TARGETS	ACTIVITIES	STRATEGIES	PERFORMAN CE INDICATORS	IMPLEMENTATION				
					201 6/2 017	201 7/2 018	20 18/ 20 19	201 9/2 020	2020 /202 1
			community						
		To construct health centre at Nemba ward	Involve stakeholders , central government and community	Number of ward constructed					
		To construct health centres at Musenyi and Busili villages	Involve stakeholders , central government and community	Number of health centre built					
		To construct dispensaries at Migango, Msenyi, Kitwechembogo, Kabukome, Kisuma, Nyamalaga and Kibengo villages	Involve stakeholders , central government and community	Number of dispensaries constructed					
	Number of staff houses increased	To construct staff houses at Isambala,	Involve stakeholders ,	Number of houses					

	TARGETS	ACTIVITIES	STRATEGIES	PERFORMAN CE INDICATORS	IMPLEMENTATION				
					201 6/2 017	201 7/2 018	20 18/ 20 19	201 9/2 020	2020 /202 1
	from 25 to 37 by 2021	Nyabugombe, Runazi , Nyamigogo, Kaniha, Ruganzu, Kalenge, Kikomakoma, Lusahunga and Kagoma dispensaries and at Nyakahura and Nyabusozzi health centres	central government and community	constructed					
	Access to social welfare services for most vulnerable groups increased from 12% to 25% by 2021	To provide exemption identity cards to 5,424 elders from 17 wards	Involve stakeholders , central government and community	Number of exemption cards distributed					
		To procure and distribute 20,400 CHF identity cards	Involve stakeholders , central government and community	Number of CHF cards printed and distributed					
	Prevalence rate of	To procure essential	Involve	Number of					

	TARGETS	ACTIVITIES	STRATEGIES	PERFORMAN CE INDICATORS	IMPLEMENTATION				
					201 6/2 017	201 7/2 018	20 18/ 20 19	201 9/2 020	2020 /202 1
	diabetes mellitus reduced from 0.1% to 0.05% by 2021	equipment and supplies for screening for risk factors of diabetes mellitus patients	stakeholders, central government and community	essential equipment and supplies procured					

SECTOR: PRIMARY EDUCATION

SN	TARGET	ACTIVITIES	STRATEGIES	PERFORMANCE INDICATOR	201 6/ 201 7	2017/ 2018	201 8/20 19	201 9/2 020	20 20/ 20 21
1	Primary school infrastructures improved from 213 to 401 to 601 to 1001 to 879 to	To construct 188 teachers houses by June 2021	Involve HoDs, stakeholders and Community	Number of teacher's houses constructed .					
		To construct 400 classrooms by June 2021	Involve HoDs, stakeholders and Community	Number of classrooms constructed					

SN	TARGET	ACTIVITIES	STRATEGIES	PERFORMANCE INDICATOR	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
	1349, and from 18322 to 19461 for teachers houses, classrooms, toilet stances and desks respectively by 2021	To construct 480 toilets (stances) equal to 40 blocks@ 12 stance by June 2021	Involve HoDs, stakeholders and Community	Number of toilets constructed					
		To make 1139 desks and rehabilitate 2,000 in government primary schools by June 2021	Involve HoDs, stakeholders and Community	Number of desks made and rehabilitated					
2	Enrolment rate of STD One pupils increased 100 by 2021	To conduct census of 0-13 year's old children in 79 villages by June 2021	Involve community, WEO, WEC VEO and Head teachers for identification of school age children	Number of pupils enrolled increased. Number of pre-primary school classrooms increased.					

SN	TARGET	ACTIVITIES	STRATEGIES	PERFORMANCE INDICATOR	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
		To sensitize 85 schools committee members and 80 village leaders on important of sending school children to school	Involve HoDs, stakeholders and Community						
3	Pass rate for STD IV pupils increased to 100% and 98% for STD VII by 2021	To facilitate 5 days training to 85 teachers on complex topics, new curriculum and participatory teaching methods by June 2021	Involve central government, stakeholders and Community	Number of teachers trained					
		To facilitate primary school teachers to attend a diploma/degree course by June 2021	Involve central government, stakeholders and Community	Number of teachers attended short& long trainings					
		To carry out 2 STD VII mock examination of regional and district levels by June 2021		Mock examinations conducted					

SN	TARGET	ACTIVITIES	STRATEGIES	PERFORMANCE INDICATOR	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
		To conduct monthly, quarterly and annual measurement and evaluation for pupils progress academic performance by June 2021							
		To conduct capacity building for teachers and school committee members on proper school management by June 2021							
	Completion rate increased from% to.....% by 2021	To facilitate provision of school meals to primary schools							

SN	TARGET	ACTIVITIES	STRATEGIES	PERFORMANCE INDICATOR	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
		To facilitate provision of sports and games in 88 primary schools by June 2021							
		To sensitize Education law No. 25 Of 1978 Primary school compulsory enrolment and attendance by June 2021							
	Illiteracy rate in adults reduced from to by 2021	Revive..... adult classes in 79 villages by June 2021							
		To Sensitize community in 79 villages to join on COBET by June 2021							

SECTOR: SECONDARY EDUCATION

SN	TARGETS	ACTIVITIES	STRATEGIES	Performance INDICATORS	IMPLEMENTATION				
					2016 / 2017	2017 / 2018	2018 / 2019	2019 / 2020	2020 / 2021
1	Secondary school infrastructures increased from (169 classrooms in 2016 to 248 classrooms, teacher's house from 72 in 2016 to 413, toilets from 206 toilets to 410 toilets by 2021	To facilitate construction of 79 classrooms by June 2021	Involve community and development partners	Number of classrooms constructed					
		To facilitate construction of 341 teacher's houses by June 2021	Involve community and development partners	Number of teachers house constructed					
		To facilitate construction of 16	Involve community	Number of hostel					

SN	TARGETS	ACTIVITIES	STRATEGIES	Performance INDICATORS	IMPLEMENTATION				
		hostels by June 2021	and development partners	constructed					
		To facilitate construction of 5 Administration blocks by June 2021	Involve community and development partners	Number of administration blocks constructed					
		To facilitate construction of 39 laboratories by June 2021	Involve community and development partners	Number of laboratory rooms constructed					
		To facilitate construction of one new special girls secondary school by June 2021	Involve community and development partners	New special girls school constructed					
		To facilitate construction of	Involve community	Number of dining halls					

SN	TARGETS	ACTIVITIES	STRATEGIES	Performance INDICATORS	IMPLEMENTATION			
		5.dining halls by June 2021.	and development partners	constructed				
	HIV/AIDS awareness to 18 secondary school improved by 2021	To conduct community sensitization meetings on truants and HIV awareness through school boards based on school by-laws and school HIV/AIDS clubs by June 2021						

SECTOR: ENVIRONMENTS

TARGET	ACTIVITIES	Strategies	PERFORMANC E INDICATORS	IMPLEMENTATION				
				2016/2 017	2017/2 018	2018/2 019	2019/2 020	2020/2 021
Hygiene and sanitation services coverage increased from 68% to 95% by June 2021	To construct 3 Public latrines at Biharamulo, Nyakanazi and Kabindi bus stand.	Involve community and stakeholders	Number of Latrines constructed					
	To conduct 97 Sensitization meetings at community on construction of improved pit latrines in 17 wards	Involve community and stakeholders	Latrines constructed Community sensitization meetings report					
	To Conduct one month National Sanitation Campaign to 17 wards every year	Involve community and stakeholders	Number of ward campaign conducted					
	To conduct monthly premise's inspection. i.e. hotels,	Involve village government and	Inspection reports					

TARGET	ACTIVITIES	Strategies	PERFORMANC E INDICATORS	IMPLEMENTATION				
				2016/2 017	2017/2 018	2018/2 019	2019/2 020	2020/2 021
	restaurants, guest houses and households, etc.	stakeholders						
	To construct 30 refuse transfer stations at Biharamulo town, Nyakanazi, Kabindi and Nyakahura		Refuse transfers constructed					
	To facilitate procurement of a tipper for solid waste collection and disposal	Involve ministry responsible	Vehicle procured					
	To establish 6 modern dumps in Lusahunga and Nyarubungo divisions	Involve community, village government and	Number of dumps established					

TARGET	ACTIVITIES	Strategies	PERFORMANC E INDICATORS	IMPLEMENTATION				
				2016/2 017	2017/2 018	2018/2 019	2019/2 020	2020/2 021
		stakeholders						
Water sources management enhanced by June 2021	To conduct re-vive Environment Management Committee sensitization meetings at District, ward and village level	Involve village government and community	Number of Environment Management Committee conducted Implementation reports					
	To sensitize communities for protection of water sources.	Involve community and stakeholders	Number of water sources protected					

1.4 OBJECTIVE D: QUALITIES AND QUANTITIES OF ECONOMIC SERVICES AND INFRASTRUCTURE IMPROVED

SECTOR: AGRICULTURE, IRRIGATION AND COOPERATIVE.

SN	TARGETS	ACTIVITIES	STRATEGIES	PERFORMANCE INDICATORS	IMPLEMENTATION				
					2016 / 2017	2017 / 2018	2018 / 2019	2019 / 2020	2020 / 2021
	Improve production and productivity of cereals, tubers and root crops from 30% in 2016 to 70% by 2021.	<p>To mobilize and sensitize private sector to open Agricultural inputs shops in all 17 Ward</p> <p>To facilitate (AMCOS) to establish Agricultural Inputs shops in 17 wards</p> <p>To facilitate farmers to use improved agricultural inputs by June 2021</p> <p>To conduct sensitization meetings to 74 villages to emphasis on the use of improved agricultural inputs by June 2021</p>	Community participation through O & OD planning methodology and Involve village leaders, extension staff, Agricultural development partners and Stakeholders and financial institutions	Increase maize production up to 1.8tons per acre, rise cassava production up to 5tonns per acre annually					
		To mobilize community the use of improved storage							

SN	TARGETS	ACTIVITIES	STRATEGIES	PERFORMANCE INDICATORS	IMPLEMENTATION				
					2016 / 2017	2017 / 2018	2018 / 2019	2019 / 2020	2020 / 2021
		structures and facilities by June 2021							
		To mobilize the use of agricultural technologies in adding value by June 2016		Number of community adding value					
		To enhance collaboration with Research Institutions and TOSCI to enable production of seeds and plant materials through QDS techniques to solve the problem of seeds and plant materials shortage by 50%is not an activity	Involve research institutions To involve Research Institutions and TOSCI, Community and other stakeholders	Increased number of rice producer Number of tons of seeds produced					

SN	TARGETS	ACTIVITIES	STRATEGIES	PERFORMANCE INDICATORS	IMPLEMENTATION				
					2016 / 2017	2017 / 2018	2018 / 2019	2019 / 2020	2020 / 2021
		To increase production by effective use of Mwiruzi irrigation scheme to cultivate twice annually	Involve community and stakeholders						
	Implementing and raising production and productivity of irrigated crops and other 2 types of crops in value chain system	To ensure sustainable water and land use in 1 irrigation scheme	To keep awareness on sustainable water and land use	Integrated water use & management for crops/irrigation and other activities					
		Efficiency and effectiveness management of	To enhance production and productivity by enabling improved seeds and cuttings to farmers by 70% in 40 villages hii inaweza kuwa ni target ikiboreshwa	To train farmers to improve production	Access to agricultural inputs				

SN	TARGETS	ACTIVITIES	STRATEGIES	PERFORMANCE INDICATORS	IMPLEMENTATION				
					2016 / 2017	2017 / 2018	2018 / 2019	2019 / 2020	2020 / 2021
	Improve production and productivity of	To mobilize installation of crop processing machines to add value in 5 fast growing centers in the district	To mobilize farmers to use agricultural technologies	Access to mechanization services					
		To increase and enhance the AMCOS from 11 to 18 to become economically strong agricultural marketing cooperatives societies.... To facilitate 18 AMCOS to	To sensitize AMCOS and farmers on economical function of their unions	Value addition and agro processing					
		To cooperate with sector enablers in 4 areas of production, processing, marketing and training	To mobilize sector enablers to assist on value chain	Rural marketing					
		To enhance collaboration with Research Institutions to promote	To cooperate and collaborate	Increased production of pulses to					

SN	TARGETS	ACTIVITIES	STRATEGIES	PERFORMANCE INDICATORS	IMPLEMENTATION				
					2016 / 2017	2017 / 2018	2018 / 2019	2019 / 2020	2020 / 2021
	pulses from 30% in 2016 to 70% by 2021	varieties of pulses with high production and productivity		carter for the increase in demand for legume based proteins					
		To enhance Extension methodologies to improve production and productivity	To train	Increased quality pulses to fetch good markets					
		To easily accessing Agricultural inputs shops within the locality	To sensitize	Food security observed					
		To increase number of farmers using agricultural inputs	To sensitize						
	Improve production and productivity of	To mobilize and sensitize private sector to participate in promotion of cash crops	To mobilize	Increase cotton production					

SN	TARGETS	ACTIVITIES	STRATEGIES	PERFORMANCE INDICATORS	IMPLEMENTATION				
					2016 / 2017	2017 / 2018	2018 / 2019	2019 / 2020	2020 / 2021
	cash crops and plantain from 30% in 2016 to 70% by 2021	in all 17 Wards		from 750kgs to 1,500kgs per ha. annually					
		-To enhance Extension methodologies to improve production and productivity by 70% in 74 villages	To train						
		To raise the number of coffee trees from 250 trees to 440 trees per acre and production of cherries from 1.5kg to 4kg per tree	To train and sensitize	Increase coffee production from 1500kgs to 5000kgs per ha. annually					
		To raise the tonnage of cotton production from 0.75 tonne to 1.5 tonne per ha	To train and sensitize	Production of cotton raised					

SN	TARGETS	ACTIVITIES	STRATEGIES	PERFORMANCE INDICATORS	IMPLEMENTATION				
					2016 / 2017	2017 / 2018	2018 / 2019	2019 / 2020	2020 / 2021
		To raise the tonnage of tobacco production from 450kg per acre by 2016 to 1000kg per acre by 2021	To train and sensitize	Increase tobacco production from 400kgs to 1000kgs per ha. annually					
		To impose contract farming agriculture in cash crops to attract farmers to raise production by 50%	To mobilize and sensitize						
		To strengthening Biharamulo Cooperative Union (BCU) to have capacity to support AMCOS in improving cash crop production and processing	To mobilize and sensitize						

SN	TARGETS	ACTIVITIES	STRATEGIES	PERFORMANCE INDICATORS	IMPLEMENTATION				
					2016 / 2017	2017 / 2018	2018 / 2019	2019 / 2020	2020 / 2021
	Improve production and productivity of oil crops from 10% in 2016 to 50% by 2021	To strengthen and raise production of oil crops in the district from 10% to 50%	To mobilize and sensitize	Increased production of oil crops to cater for the increase in demand for cooking oil					
		To increase oil crops production and productivity through the adoption of modern production techniques	To train and mobilize	Increased quality oil crops to fetch good markets					
		To attract sector actors to install modern oil crops industries to increase the value of the product by 50%	To mobilize and sensitize						

SN	TARGETS	ACTIVITIES	STRATEGIES	PERFORMANCE INDICATORS	IMPLEMENTATION				
					2016 / 2017	2017 / 2018	2018 / 2019	2019 / 2020	2020 / 2021
	Building the capacity on implementing ASDP II by 100% by 2021	To build capacity on development of data collection, analysis and data based reporting under ASDP by 100%	To train and sensitize	Personnel on Data collection, Analysis and Data based reporting under ASDP trained by 2020					
		To have project for strengthening the Backstopping capacities for the DADP planning and implementation under the ASDP Phase II done by 100%	To train and sensitize	Strengthening the linkage between farmers and market					
		To have project for capacity development for the promotion of irrigation	To train and sensitize	Increase in number of skilled					

SN	TARGETS	ACTIVITIES	STRATEGIES	PERFORMANCE INDICATORS	IMPLEMENTATION				
					2016 / 2017	2017 / 2018	2018 / 2019	2019 / 2020	2020 / 2021
		scheme under DADPs Phase II done by 100%		personnel and Rural agricultural enhanced by 2021					
	Promotion of 2 irrigation scheme Development Under the District Agricultural Development plan phase II by 2021	To promote 2 irrigation schemes Development and improve other small irrigation projects by 30%	To train and sensitize	Production of Irrigated crops such as rice and other horticultural crops increased					
		To construct 110 ha of Mwiruzi irrigation scheme		Effective use of land and water observed					

SN	TARGETS	ACTIVITIES	STRATEGIES	PERFORMANCE INDICATORS	IMPLEMENTATION				
					2016 / 2017	2017 / 2018	2018 / 2019	2019 / 2020	2020 / 2021
	Farmers' knowledge strengthened from 30% to 70% by June 2021	To ensure farmers access modern agricultural technology through Ward resources Centres (WRCs) increased by 30%	To train and sensitize	Number of extension officers increased from 51 to 95 by 2021					
		To strengthening extension service by employing agricultural extension staff and other sector experts from 53 to 85	To train and sensitize	Modern technologies enhanced					
		To strengthen the knowledge of farmers through FFS and demonstration methodologies by 40%	To train and sensitize	Crop Productivity improved					

SN	TARGETS	ACTIVITIES	STRATEGIES	PERFORMANCE INDICATORS	IMPLEMENTATION				
					2016 / 2017	2017 / 2018	2018 / 2019	2019 / 2020	2020 / 2021
	Preparing the plans for agricultural sustainable land use in 74 villages by 2021	To cooperate with district land department to assist preparation of plans for agricultural sustainable land use in 74 village	To train and sensitize	Farmers been able to use land as a collateral for bank loans by 2020					
		To cooperate with district land department to assist farmers to acquire customary land title deeds from 5% to 30%	To train and sensitize	Eliminating land conflict by 2020					
	Women and youth in agriculture empowered by 10% by 2021	Indicating and surveying the agricultural land	To train and sensitize	Increase the number of land tittles to farmers					
		To cooperate with villages		Linkages of					

SN	TARGETS	ACTIVITIES	STRATEGIES	PERFORMANCE INDICATORS	IMPLEMENTATION				
					2016 / 2017	2017 / 2018	2018 / 2019	2019 / 2020	2020 / 2021
		and district land department to assist women and youth groups interested in agriculture to set aside land for cultivation	Involve Community, WEOS, VEOS and DLNDO	farmers to financial institution improved by 2020 Number of acres cultivated or tons of cash and food crops produced					
		To cooperate with district land department to assist women and youth groups involved in agriculture to acquire customary land title deeds	To train and sensitize	Usage of technology improved by 2020 Number of groups with customary					

SN	TARGETS	ACTIVITIES	STRATEGIES	PERFORMANCE INDICATORS	IMPLEMENTATION				
					2016 / 2017	2017 / 2018	2018 / 2019	2019 / 2020	2020 / 2021
				title deeds					
		To register women and youth agricultural as a cooperative groups into economically agricultural marketing societies and Linking with financial institutions	To train and sensitize	number of groups registered Number of groups linked with financial institutions					
		To cooperate with Community Development department to assist women and youths to form viable agricultural projects to improve the use of technology	Involve CDOs, community and stakeholders	Number of groups established agricultural projects					
	Marketing information	To construct district strategic market and	To mobilize	Market of crop products					

SN	TARGETS	ACTIVITIES	STRATEGIES	PERFORMANCE INDICATORS	IMPLEMENTATION				
					2016 / 2017	2017 / 2018	2018 / 2019	2019 / 2020	2020 / 2021
	systems improved by 30% by 2021	<p>strengthening other markets</p> <ul style="list-style-type: none"> To facilitate village government to enact bylaws to hinder private business to buy crops direct from farmers To reviveAMCOS and strengthen ...AMCOS in 17 wads by June 2021 		is available					
		<p>To use existing AMCOS to strengthening the power of accessing the markets</p> <p>To facilitate AMCOS to collect, buy and sell crops in 80 villages</p>		<p>AMCOS gained the power of accessing the produce markets</p> <p>number of AMCOS have</p>					

SN	TARGETS	ACTIVITIES	STRATEGIES	PERFORMANCE INDICATORS	IMPLEMENTATION				
					2016 / 2017	2017 / 2018	2018 / 2019	2019 / 2020	2020 / 2021
				capacity to buy, collect and sell crops					
		To encouraging Private Sector to establish agro processing industries To facilitate establishment of one or 3 agro processing industries by June 2021	Involve private sectors and community	Number of processing industries established					

SEKTA: MIFUGO NA UVUVI

1.5 MALENGO. D: KUBORESHA HUDUMA ZA KIUCHUMI NA MIUNDOMBINU

Na.	SHABAHA	SHUGHULI	MIKAKATI	KIASHIRIA CHA MATOKEO	UTEKELEZAJI				
					2016/ 2017	2017/ 18	2018/ 19	2019/ 20	2020/ 21
	Kuongeza uzalishaji wa tija wa Mifugo kwa 20% ifikapo mwezi juni 2021	Kuongeza uzalishaji na upatikanaji wa nyama bora, ng'ombe na Mbuzi wa maziwa	Kufanya uhamilishaji, ununuzi wa madume bora ya Ng'ombe na majogoo	<ul style="list-style-type: none"> Idadi ya Ng'ombe, Mbuzi na Kuku waliohamilishwa Huduma ya uhamilishaji, uwepo wa madume bora na Majogoo. 					
		Kutenga ardhi kwa ajili ya malisho	Serikali za Vijiji kutenga sehemu ya ardhi yake kwa ajili ya malisho	<ul style="list-style-type: none"> Ardhi iliyotengwa kwa ajili ya malisho 					
		Kujenga uwezo kwa wafugaji 50 "on feedlot system technology"	Kutoa mafunzo ya aspiring kwa wadau wa mifugo	Idadi ya wafugaji walioanzisha mfumo wa "feedlot"					

	Kuboresha miundombinu na tekinologia ya usafirishaji wa mifugo kwa 50% ifikapo mwezi juni 2021.	Kujenga/kukarabati minada 4	Kutafuta fedha kwa ajili ya ujenzi wa minada	<ul style="list-style-type: none"> • Idadi ya minada iliyojengwa/ku karabatiwa 					
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Na.	SHABAHA	SHUGHULI	MIKAKATI	KIASHIRIA CHA MATOKEO	UTEKELEZAJI				
					2016/ 2017	2017/ 18	2018/ 19	2019/ 20	2020/ 21
		Kujenga uwezo kwa wachakataji/wasindikaji 50 wa ngozi, wasindikaji wa maziwa na nyama	Kutoa mafunzo ya aspiring kwa wadau wa mifugo	<ul style="list-style-type: none"> Idadi ya wakausha ngozi, wasindikaji wa maziwa na nyama 					
	Kuboresha utoaji wa huduma za mifugo kwa 50% ifikapo mwezi juni 2021	Kuimarisha vituo 3 vya maendeleo ya mifugo na maabara katika kata na Wilaya	Kutafuta fedha kwa ajili ya ujenzi wa minada	<ul style="list-style-type: none"> Idadi ya vituo vya maendeleo ya mifugo 					
	Kuboresha udhibiti wa magonjwa yatokanayo na mifugo hadi kufikia 50% ifikapo mwezi juni 2021	Kukarabati majosho 4	Kutafuta fedha kwa ajili ya ujenzi wa minada	<ul style="list-style-type: none"> Idadi ya majosho yaliyokarabatiwa 					
		Kuendelea kuimarisha mpango wa chanjo kwa mifugo inayoingia Nchini (TADs)	Kampeni ya chanjo	<ul style="list-style-type: none"> Idadi ya mifugo iliyochanjwa 					
		Kujenga/kukarabati machinjio 10 kubwa na ndogo	Kutafuta fedha kwa ajili ya ujenzi wa minada	<ul style="list-style-type: none"> Idadi ya machinjio zilizokarabatiwa 					
		Kujenga uwezo kwa wataalamu wa mifugo 25 wilayani	Mafunzo ya muda mfupi	<ul style="list-style-type: none"> Idadi ya wataalamu waliopatiwa mafunzo ya 					

				muda mfupi					
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Na.	SHABAHA	SHUGHULI	MIKAKATI	KIASHIRIA CHA MATOKEO	UTEKELEZAJI				
					2016/ 2017	2017/ 18	2018/ 19	2019/ 20	2020/ 21
	Utaratibu wa ufuatiliaji na utambuzi wa mifugo (kwa ajili kudhibiti kuenea kwa magonjwa, wizi wa mifugo) katika vijiji ifikapo mwezi juni 2021	Kuanzisha utaratibu wa ufuatiliaji na utambuzi wa mifugo katika vijiji vyote wilayani	Kutafuta fedha kwa ajili ya ujenzi wa minada	<ul style="list-style-type: none"> Idadi ya mifugo iliyotambuliwa na kuorodheshwa 					
	Kuongeza/Kuimarisha shughuli za uvuvi katika mashamba ya samaki kwa 20% ifikapo mwezi Juni 2021	Kuwasaidia wafugaji wa samaki kupata vifaranga vya samaki	Kuwapatia wafugaji wa samaki vifaranga	<ul style="list-style-type: none"> Idadi ya wafugaji wa samaki wilayani 					

SECTOR: LAND DEVELOPMENT

SN	TARGET	ACTIVITIES	STRATEGIES	PERFORMANCE INDICATORS	IMPLEMENTATION				
					2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021
1	Dermacation of villages land use plan to through participation on agreed village boundaries i.e including all socioeconomic sectors	1.To allocate land use agriculture, grazing land, residentials, industrials		1.Zoning of land by all socioeconomic sector					
		2. to sensitize community to		2.provide education through					

		identify each sector is done by the community to be included to land use map		village meetings					
		3. erection beacons and IPC		3.mapping of land use					
	2. systematic urban planning settlements biharamulo urban Biharamulo urban wards all wards and	-To identify all area owned by village government							
		To organize village meeting for planning and collect their							

		opinion							
		valuation surveys and reporting							
		- to provide awareness on land matters							
	3. Increase of Surveyed plots from 1200 to 20000 by June 2020 in five (7) planning areas and town authority by June 2020	-Community mobilization on survey cost sharing							
		Use of modern survey equipment							
		Establishment of database on							

		parcels information systems							
		To recruit new staff including town planner and survor							
	4. To increasase sensitazatio n on land use to reduce conflicts	To provide village chairmans, land use guidelines -to educate community on land ownership according to land laws -promote community to have customery certificate of occupance		Well informed village leaders to improve awareness and being informed decision maker participatory land surveyed is enhanced					

	<p>5. To increase assessment on land rent and understand the coverage of land occupied by community</p>	<ul style="list-style-type: none"> -registering all plots in MOLIS -using GIS software to identify those plots in maps 		<p>Appropriate land rent revenue</p> <p>Improve effectiveness and keep records update</p>					
	<p>6. To conduct valuation surveys in urban areas and village centres as tax buildings</p>	<ul style="list-style-type: none"> -to review the existing property records -to capture all buildings through valuation surveys - to set taxable value in each property 		<p>Reduce objections</p> <p>To have an updated valuation rolls books</p> <p>Distribution of property tax bill to increase revenue</p>					

SEKTA: UJENZI

1.6 MALENGO. D: KUBORESHA HUDUMA ZA KIUCHUMI NA MIUNDOMBINU

Na	SHABAHA	SHUGHULI	MIKAKATI	KIASHIRIA CHA MATOKEO	UTEKELEZAJI				
					2016/2017	2017/18	2018/19	2019/20	2020/21
	Kuimarisha barabara za Wilaya, Vijiji na Madaraja ili ziweze kupitika mwaka mzima kutoka km 258.4km hadi kufikia km 600km ifikapo mwaka 2021	Kufanya matengenezo ya kawaida ya barabara km 400 hadi kufikia mwezi Juni 2021	Kushirikisha wadau mbalimbali wa maendeleo	Idadi ya kilometa za barabara zilizojengwa					
		Kufanya matengenezo ya barabara sehemu korofi km 110 ifikapo mwezi Juni 2021	Kushirikisha wadau mbalimbali wa maendeleo	Idadi ya kilometa za barabara zilizojengwa					
		Kufanya matengenezo ya barabara sehemu korofi km 90 ifikapo Juni mwaka 2021	Kushirikisha wadau mbalimbali wa maendeleo	Idadi ya kilometa za barabara zilizojengwa					
		Kupandisha hadhi barabara za kawaida kuwa za lami km10.0 Biharamulo Mjini km 8.0 na Nyakanazi Km2.0 ifikapo mwezi Juni 2021	Kushirikisha wadau mbalimbali wa maendeleo	Idadi ya kilometa za barabara zilizojengwa					

		Kujenga madaraja madogo 55 na kalvati 23 ifikapo mwezi Juni 2021	Kushirikisha wadau mbalimbali wa maendeleo	Idadi ya madaraja na kalvati zilizojengwa.					
		Kujenga mifumo /miundombinu ya maji kulinda barabara ifikapo mwezi Juni 2021.	Kushirikisha wadau mbalimbali wa maendeleo	Miundombinu ya kupitisha maji					

Na	SHABAHA	SHUGHULI	MIKAKATI	KIASHIRIA CHA MATOKEO	UTEKELEZAJI				
					2016/ 2017	2017/ 18	2018/ 19	2019/ 20	2020/ 21
.	Kuongezeka kwa majengo ya Makao Makuu ya Wilaya kutoka 36 hadi kufikia 44 ifikapo mwaka 2021	Kukarabati majengo ya utawala na Boma ifikapo mwaka 2021	Kuendelea kutenga fedha	Uwepo wa majengo yaliyokarabatiwa					
		Kusimamia ujenzi wa nyumba 8 za wakuu wa idara ifikapo mwezi juni 2021	Kuendelea kutenga fedha	Nyumba za watumishi zilizojengwa					
		Kuendelea kukarabati majengo ya utawala kwa kuweka umeme ifikapo mwezi juni 2021.	Kuendelea kutenga fedha	Uwepo wa majengo yaliyokarabatiwa					
		Kusimamia ujenzi wa stendi 4 mpya za mabasi katika maeneo ya Nyakanazi, Biharamulo , Nemba and Kabindi ifikapo mwezi Juni 2021	Kuendelea kutenga fedha	Kuwepo stendi 4 mpya zilizojengwa					
		Kusimamia ujenzi wa majengo ya mikutano 2 katika maeneo ya Nyakanazi na Biharamulo Mjini ifikapo mwezi Juni 2021	Kuendelea kutenga fedha	Kuwepo kwa majengo 2 ya mikutano					
		Kusimamia ujenzi wa maduka katika stendi za Biharamulo , Kabindi,	Kuendelea kutenga fedha	Uwepo wa maduka					

		Nemba na Nyakanazi ifikapo juni 2021		yaliyojengwa					
		Kukarabati/ujenzi wa yadi ya kupaki magari Makao makuu	Kuendelea kutenga fedha	Yadi ya magari					

Na	SHABAHA	SHUGHULI	MIKAKATI	KIASHIRIA CHA MATOKEO	UTEKELEZAJI				
					2016/ 2017	2017/ 18	2018/ 19	2019/ 20	2020/ 21
		Kusaidia ujenzi wa nyumba za kupangisha za Shirika la Nyumba la Taifa katika maeneo ya Biharamulo Mjini na Nyakanazi ifikapo mwezi Juni 2021	Kuendelea kutenga fedha	Kuwepo kwa nyumba za Shirika la Nyumba la Taifa					
		Kusaidia uwekaji wa taa za barabarani katika mitaa 25 biharamulo Mjini ifikapo mwezi Juni 2021	Kuendelea kutenga fedha	Taa za Mitaa					
	Kuboresha magari na Mitambo ya Wilaya ifikapo mwaka 2021	Kuendelea kufanya matengenezo ya magari yote ifikapo mwezi June 2021	Kuendelea kutenga fedha	Magari yaliyotengenezwa					
		Kuwezesha ununuzi wa magari 7 hadi kufikia mwezi juni 2021	Kuendelea kutenga fedha	Magari yaliyonunuliwa					
		Kuendelea kufanya matengenezo ya magari na mitambo ifikapo mwezi juni 2021	Kuendelea kutenga fedha	Magari yaliyofanyiwa matengenezo					
	Kuboresha mazingira ya ufanyaji kazi kwa watumishi 9	Kuendelea kuajiri wahandisi na mafundi mchundo wa umeme ifikapo mwezi Juni 2021	Kuendelea kutenga fedha	Watumishi walioajiriwa					

	ifikapo mwaka 2021								
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Na	SHABAHA	SHUGHULI	MIKAKATI	KIASHIRIA CHA MATOKEO	UTEKELEZAJI				
					2016/ 2017	2017/ 18	2018/ 19	2019/ 20	2020/ 21
		Kumwezesha fundi mchundo wa umeme kuhudhuria mafunzo mafupi ifikapo mwezi Juni 2021	Kuendelea kutenga fedha	Idadi wa watumishi waliohudhuria mafunzo					
		Kuendelea kufanya ufuatiliaji wa shughuli za barabara ifikapo mwezi Juni 2021	Kuendelea kutenga fedha	Taarifa za Ukaguzi					
	Kupunguza maambukizi ya HIV/AIDS mahali pa kazi ifikapo mwezi Juni 2021	Kuendesha semina ya siku 5 kwa wafanyakazi wa barabara na wakandarasi 200 na vibarua juu ya madhara, maambukizi na kinga dhidi ya ugonjwa wa UKIMW/ HIV/AIDS ifikapo mwezi Juni 2021	Kuendelea kutenga fedha	Idadi ya Washiriki					

1.7 OBJECTIVE E: MANAGEMENT OF NATURAL RESOURCES AND ENVIRONMENT IMPROVED

SECTOR: NATURAL RESOURCES

S N	TARGET	ACTIVITY	STRATEGI ES	PERFORMAN CE INDICATOR	IMLEMENTATION				
					201 6/2 017	201 7/2 018	2018/ 2019	2019/2 020	2010/202 1
1	Forest Reserves Management improved by 2021	To establish CBFM and JFM for 80 villages	Involve community, Laws and bylaws enforcement, involve donors, and Project proposal writing						
		To facilitate preparation of forest							

		management plan in 17 wards							
		To facilitate formulation of environment villages committees							
		To identify the potentials forest areas for reserves							
3	Tourism sector in the district improved by increasing number of promoted and developed tourist attraction sites by 2021	To identify the traditional and attacting areas for tourism including wildlife, green lands and waterfalls							

	Number of Human poaching from wildlife reduced by 2021	To establish 2 wildlife management areas by June 2021							
		To demarcate 2 wildlife sites by June 2021							
		To formulate village souts (VGS) by June 2021							
		To conduct community awareness raising on wildlife protections by June 2021							
		To conduct patrols to game reserves and other areas by June 2021							

	District council and peoples livelihood income improved by increasing number of trees planted from	To campaign each household to establish tree nurseries							
 to and district council plantation areas from ha toha by 2021.	To provide training on planting trees by June 2021							
		To facilitatetree planting in council plots and community owned plots by June 2021							
	Production of honey and by products increased from	To establish 6 managed bees apanies (manzuki) by June 2021							

tones totones by 2021								
		To facilitate dissemination of processing techniques and proper facilities to 40 bee keeping groups by June 2021							

1.8 OBJECTIVE F: SOCIAL WELFARE, GENDER AND COMMUNITY EMPOWERMENT IMPROVED

SECTOR: COMMUNITY DEVELOPMENT

S N	TARGETS	ACTIVITIES	STRATEGI ES	PERFORMAN CE INDICATORS	IMPLEMENTATION				
					201 6 / 201 7	2017 / 2018	201 8/ 201 9	2019 / 2020	2020/ 2012
1	Children’s rights and family welfare in the society promoted and safeguarded from 80 villages by 2021	To conduct training on children rights to 17 WEOs, 79 VEOs and 23 Councilors by June 2021.	Involve stakeholde rs and community	Number training conducted					
2	Income generating groups increased from 930 groups to 1280 by 2021.	To mobilize and form 70 income generating groups annually by June 2021		Number of income generating groups formed					
		To mobilize community from 79 villages and facilitate formation of VICOBA groups from 0 to 79	Involve community and stakeholde rs	Number of VICOBA formed					

S N	TARGETS	ACTIVITIES	STRATEGI ES	PERFOMANCE INDICATORS	IMPLEMENTATION				
					201 6 / 201 7	2017 / 2018	201 8/ 201 9	2019 / 2020	2020/ 2012
		groups by June 2021							
		To conduct train on entrepreneurship skills in income generating groups from 79 villages annually by June 2021	Involve community and stakeholders	Number of groups trained on entrepreneurs skills					
		To conduct train on business record keeping to 85 women economic groups annually by June 2021		Number of women groups trained on record keeping					
		To conduct monitoring of income generating groups by June		Monitoring reports					

S N	TARGETS	ACTIVITIES	STRATEGI ES	PERFOMANCE INDICATORS	IMPLEMENTATION				
					201 6 / 201 7	2017 / 2018	201 8/ 201 9	2019 / 2020	2020/ 2012
		2021							
		To provide loans to 1280 registered economic groups by June 2021		Number of groups provided soft loans					
		To conduct project evaluation and assessment of business viability to 1280 economic groups from each village annually by June 2021	Involve community , stakeholders and HoDs	Number of projects assessed and approved					
	Women involvement and gender participation in decision making and Development enhanced by June	To sensitize 80 Community villages on women participation in decision making and on economic		% number of women involve in decision making					

S N	TARGETS	ACTIVITIES	STRATEGI ES	PERFOMANCE INDICATORS	IMPLEMENTATION				
					201 6 / 201 7	2017 / 2018	201 8/ 201 9	2019 / 2020	2020/ 2012
	2021	activities at community level by June 2021							
		To sensitize and mobilize community to participate on 4 national ceremonies yearly ie.HIV/AIDS, African Child, World Women and Family day by June 2021		Number of national ceremonies conducted					
	Community based construction project, promotion of rural housing improvement, facilitation and training on the use of	To mobilize resources in terms of material and funds for construction of 2 village and 2 ward		Number of village and ward offices constructed					

S N	TARGETS	ACTIVITIES	STRATEGI ES	PERFOMANCE INDICATORS	IMPLEMENTATION				
					201 6 / 201 7	2017 / 2018	201 8/ 201 9	2019 / 2020	2020/ 2012
	appropriate technology through building brigades enhanced by 2021	offices annually by June 2021							
		To conduct training and sensitization of artisans on housing improvement and household income generating by June 2021		Number of Artisan trained					
		To facilitate Training and supervision of youth groups on inter-locking blocks production and building construction		Number of youth groups trained on interlocking blocks production					

S N	TARGETS	ACTIVITIES	STRATEGI ES	PERFORMANCE INDICATORS	IMPLEMENTATION				
					201 6 / 201 7	2017 / 2018	201 8/ 201 9	2019 / 2020	2020/ 2012
		through building brigades by June 2021							
	Coordination of other development partners	Conduct quarterly meeting of leaders from CSOs,NGOs organizations annually by June 2021		Quarterly meetings reports					
		To facilitate preparation of development reports from stakeholders (development partners) quarterly by June 2021		Development report from development partners					

1.9 OBJECTIVE G: EMERGENCE PREPAREDNESS AND DISASTER MANAGEMENT IMPROVED

S N	TARGETS	ACTIVITIES	STRATEGIE S	PERFOMANCE INDICATORS	IMPLEMENTATION				
					2016 / 2017	2017 / 2018	201 8/ 201 9	2019 / 2020	2020/ 2012
1	Health facilities equipped with emergency preparedness and disaster management equipments improved from% to% by 2021	Kuweka shughuli za kupambana na magonjwa ya mlipuko/ajali n.k							
2	Safety and rescue serviced for families affected by disasters ensured by 2021	Ikitokea janga la moto, mafuriko, upepo -kitongo cha maafa/ idara zinatakiwa kuweka angalau activity ya kukabiliiana na janga							

1.10 OBJECTIVE H: GOOD GOVERNANCE AND ADMINISTRATIVE SERVICES ENHANCED

SECTOR: FINANCE AND TRADE

S N	TARGETS	ACTIVITIES	STRATEGI ES	PERFORMAN CE INDICATORS	IMPLEMENTATION				
					201 6 / 201 7	2017 / 2018	201 8/ 201 9	2019 / 2020	2020/ 2012
1	Unqualified audit reports acquired by council annually by 2021	To prepare annual Financial statements according to IPSAS by June 2021	Involve HoDs, RAS and CAG	Financial statement report					
		To conduct short and long courses to 5 staff by June 2021		Number of staff attended short and long courses					
		To submit financial reports before due date by June 2021		Date of submission report					
		To conduct 10 days training to 15		Number of staff trained on IPASAS					

S N	TARGETS	ACTIVITIES	STRATEGI ES	PERFOMANCE INDICATORS	IMPLEMENTATION				
					201 6 / 201 7	2017 / 2018	201 8/ 201 9	2019 / 2020	2020/ 2012
		staff on IPSAS financial statements preparations by Jun 2021		report preparations					
2	Council own sources collection increased from Tshs 1,591,906,000.00 to 4,500,000,000.000 by 2021	To create 20 new revenue sources by June 2021							
		To review the existing revenue sources by June 2021							
		To conduct training and seminars to businessmen on important of tax							

S N	TARGETS	ACTIVITIES	STRATEGI ES	PERFOMANCE INDICATORS	IMPLEMENTATION				
					201 6 / 201 7	2017 / 2018	201 8/ 201 9	2019 / 2020	2020/ 2012
		payment by June 2021							
		To collect revenues from the existing and new sources of revenues using EFD's by June							
		To renovate and rehabilitate the existing revenue sources							
		To facilitate internal control system on revenue collection							
		To conduct follow up on revenue collection sources by June 2021							
		To recruit staff by							

S N	TARGETS	ACTIVITIES	STRATEGI ES	PERFOMANCE INDICATORS	IMPLEMENTATION				
					201 6 / 201 7	2017 / 2018	201 8/ 201 9	2019 / 2020	2020/ 2012
		June 2021							
	Government Accounting Procedures adhered and strengthened by 2021	To facilitate internal control system on financial management procedures by June 2021							
		To facilitate payments done on time through approved budget by June 2021							
		To facilitate Settlement of bank transaction fee & bank reconciliation monthly by June 2021							
		To conduct							

S N	TARGETS	ACTIVITIES	STRATEGI ES	PERFORMAN CE INDICATORS	IMPLEMENTATION				
					201 6 / 201 7	2017 / 2018	201 8/ 201 9	2019 / 2020	2020/ 2012
		capacity Building on financial and material management at 17 Ward and 80 Village levels by June 2021							

SECTOR: PROCUREMENT UNIT

S N	TARGETS	ACTIVITIES	STRATEGIE S	PERFORMANCE INDICATORS	IMPLEMENTATION				
					201 6 / 201 7	2017 / 2018	201 8/ 201 9	2019 / 2020	2020/ 2012
1	Government Procurement procedures adhered and strengthened to	To prepare 4 quarterly, 2 semi-annually and 1 annual	Involve HoDs	Availability of Procurement plans					

S N	TARGETS	ACTIVITIES	STRATEGIE S	PERFORMANCE INDICATORS	IMPLEMENTATION				
					201 6 / 201 7	2017 / 2018	201 8/ 201 9	2019 / 2020	2020/ 2012
	13 departments and 6 units by 2021	procurement plans.							
		Prepare 4 quarterly reports annually by June 2021	Involve HoDs	Availability of reports					
		To facilitate training of tender Board/PMU members ,Heads of Departments and councilors on new act and regulations by June 2021		Number of staff trained					
		To facilitate recruitment of two staffs by June 2021		Staff recruited					

SEKTA : MIPANGO , UFUATILIAJI NA TAKWIMU

Na	SHABAHA	SHUGHULI	MIKAKATI	KIASHIRIA CHA MATOKEO	UTEKELEZAJI				
					2016/ 2017	2017/ 18	2018/ 19	2019/ 20	2020/21
1	Kuhakikisha Mpango kabambe wa Mipango na Bajeti ya Maendeleo ya unatekelezwa ifikapo Juni 2021.	Kuandaa mpango na Bajeti ya Maendeleo kila mwaka hadi ifikapo Juni 2021	Kuwashirikisha wakuu wa idara na Vitengo na wadau mbalimbali wa maendeleo katika maandalili ya Mpango na Bajeti ,	Uwepo wa nyaraka za Mpango na Bajeti					
		Kufanya mapitio ya mipango ya O & OD ya Vijiji 80 kila mwaka ikiwa ni pamoja na Mamlaka ya Mji Mdogo wa Biharamulo ifikapo Juni 2021	Kushirikisha uongozi wa Vijiji na Kata	Uwepo wa mipango ya O&OD					
		Kufanya warsha na mikutano ya wadau wa maendeleo 150 wakati wa upangaji mipango na Bajeti	Kushirikisha wadau wa maendeleo	Mikutano ya Wadau wa Maendeleo					

Na	SHABAHA	SHUGHULI	MIKAKATI	KIASHIRIA CHA MATOKEO	UTEKELEZAJI				
					2016/ 2017	2017/ 18	2018/ 19	2019/ 20	2020/21
		Kufanya Mapitio ya Mpango Mkakati wa Halmashauri ifikapo mwezi Juni 2021	Kushirikisha wadau wa maendeleo	Mikutano ya Wadau wa Maendeleo					

Na	SHABAHA	SHUGHULI	MIKAKATI	KIASHIRIA CHA MATOKEO	UTEKELEZAJI				
					2016/ 2017	2017/ 18	2018/ 19	2019/ 20	2020/21
2	Kusimamia kwa ufanisi utekelezaji wa miradi ya Maendeleo ifikapo Juni 2021	Kufanya ufuatiliaji na Tathmini ya utekelezaji wa miradi ya Maendeleo kwa kuwashirikisha Kamati ya Fedha, Mipango na Uongozi pamoja na Wakuu wa Idara	Kuwashirikisha Wakuu wa idara wenye miradi	Uwepo wa taarifa za ukaguzi					
		Kuwezesha watumishi 3 kuhudhuria mafunzo ya muda mfupi kuhusu ufuatiliaji na Tathmini wa miradi ya Maendeleo	Kuendelea kutenga fedha	Idadi ya watumishi waliopata mafunzo					
		Kuandaa taarifa za Maendeleo kila robo mwaka na mwaka ifikapo Juni 2021	Kuwashirikisha Wakuu wa idara na wadau wengine wa Maendeleo	Uwepo wa taarifa za kila robo mwaka na mwaka					
		Kusaidia kutolewa kwa fedha asilimia 50% za LGDG kusaidia ukamilishaji wa miradi ya Maendeleo ngazi ya Vijiji 80 ifikapo mwaka 2021	Kuwashirikisha Wakuu wa idara	Taarifa za kutolewa kwa fedha					
		Kugawa fedha katika idara 13 na vitengo 6 wakati wa bajeti kila mwaka ifikapo mwaka 2021	Kuwashirikisha Wakuu wa idara	Taarifa za kutolewa kwa fedha					
		Kuaandaa maandiko	Kuwashirikisha	Uwepo wa					

Na	SHABAHA	SHUGHULI	MIKAKATI	KIASHIRIA CHA MATOKEO	UTEKELEZAJI				
					2016/ 2017	2017/ 18	2018/ 19	2019/ 20	2020/21
		mbalimbali ya miradi ya Maendeleo kama fursa ya Maendeleo Wilayani ifikapo Juni 2021	Wakuu wa idara	maandiko kama fursa ya Maendeleo					

Na	SHABAHA	SHUGHULI	MIKAKATI	KIASHIRIA CHA MATOKEO	UTEKELEZAJI				
					2016/ 2017	2017/ 18	2018/ 19	2019/ 20	2020/21
4	Kuimarisha benki ya Takwimu ifikapo mwezi Juni 2021	Kuhakikisha Mfumo wa kukusanyia Takwimu ya LGMD ifikapo mwezi Juni 2021	Kuwashirikisha Wakuu wa idara, Mkoa na TAMISEMI	Uwepo wa mfumo wa kukusanyia takwimu wa LGMD					
		Kukusanya takwimu na kuboresha takwimu za LGMD kila mwaka ifikapo mwezi Juni 2021	Kuwashirikisha Wakuu wa idara, Mkoa na TAMISEMI	Taarifa za LGMD					
		Kuhuisha taarifa za wasifu wa uchumi na kijamii kila mwaka ifikapo mwezi Juni 2021	Kuwashirikisha Wakuu wa idara	Uwepo wa taarifa ya wasifu wa kiuchumi na kijamii					
		To establish special room for council data bank by June 2021	Kuwashirikisha Wakuu wa idara	Uwepo wa Benki ya Takwimu na taarifa					

SECTOR: HUMAN RESOURCE AND ADMINISTRATION

OBJECTIVE: ENHANCE GOODGOVERNANCE AND ADMINISTRATIVE SERVICES

S N	TARGET	ACTIVITY	STRATEGI ES	PERFORM ANCE INDICATO R	IMLEMENTATION				
					201 6/2 017	201 7/2 018	201 8/20 19	201 9/20 20	2020 /202 1
1	Conducive Working environment and staff welfare to Administration Staff ensured by 90%	To support Construction of 5 Ward Offices	Involve community and stakeholders	Number of Ward Offices Constructed					
		To Support Construction of 10 Village Offices	Involve village government, community and stakeholder	Presence of 10 Village Offices constructed 2021					

			s						
		To facilitate procurement of office furnitures and accessories for Administration offices		Availability of sufficient office furnitures and accessories					
		To facilitate Office Utilities		Supply of office equipments and other services					
		To facilitate security services for 4 Head Quarter Offices		Namber of Security services hired					
		To facilitate 15 Council Management Team meetings, 2 workers Council		Meeting Minutes					

		Meetings, 30 Statutory Councilors meetings, and 4 intergirity Committee meetings for each year.							
		To facilitate operation of Biharamulo Township Authority		Meeting Minutes					
2	Qualified staff increased in the Council from 2210 to 2915 by 2021	To conduct training to 24 Councillors on Good governance		Training Report					
		To Conduct training for 79 village Chairpersons on their responsibilities		Training Report					
		To facilitate short term training for 15 Administration staff.		Staff Trained					
		To conduct staff audit and updating		Staff Audited					

		seniority list		reports					
		To facilitate 2 Recruitment Board meetings		Number of staff Hired and Promoted as per Meeting Minutes					
		To facilitate 1 staff to follow-up employment permits and staff circulars		Number of Vacacies Requested and Approved					
		To facilitate induction course for 705 new recruits		Number of New recruit trained					
		To facilitate training on OPRAS for Council staff		Number of staff trained					

		To conduct Training Needs Assessment and prepare a Comprehensive Capacity Building Plan		TNA and CBP in place					
	Community participation in decision making increased from meetings to meetings by 2021.	To conduct 10 days training on Good governance to 80 village Governments and 17 WDCs by June 2021							
		To purchase quality notice boards in 17 wards and 80 villages by June 2021							
		To facilitate 80 village leaders to conduct statutory meetings by June 2021							

		To conduct monitoring and Supervision statutory meetings villages by June 2021							
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SECTOR: LEGAL

OBJECTIVE: GOODGOVERNANCE AND ADMINISTRATIVE SERVICES

S N	TARGET	ACTIVITY	STRATEGI ES	PERFORM ANCE INDICATO R	IMLEMENTATION				
					201 6/2 017	201 7/2 018	201 8/20 19	201 9/20 20	2010 /202 1
1	Council legal rights and enforcement of bylaws enhanced by 2021	To train 80 Village Executive Officers and 17 Ward tribunal members on Village bylaws enforcement by June 2021							

2		To facilitate 80 villages to prepare village bylaws by June 2021							
		To represent the Council for mentioned cases by June 2021							
		To prepare contracts for various projects and services by June 2021							
		To facilitate management of contracts by June 2021							
		To facilitate establishment ofward tribunals by June 2021							

SECTOR: TEHAMA

OBJECTIVE: GOODGOVERNANCE AND ADMINISTRATIVE SERVICES

S N	TARGET	ACTIVITY	STRATEGI ES	PERFORM ANCE INDICATO R	IMLEMENTATION				
					201 6/2 017	201 7/2 018	201 8/20 19	201 9/20 20	2010 /202 1
1	Effectiveness information dissemination and Public Relations strengthened by 2021.	To prepare , launch and update quarterly council website by June 2021	Involve stakeholders	Availability of updated website					
		To prepare leaflets and news papers which advertise the council to public annually by June 2021	Involve Hods	Number of leaflets and news paper prepared					
		To prepare press Release/press conference on how the Council is performing its	Involve HoDs, media and stakeholder	Number of press release conducted					

		objective by June 2021	s						
		To facilitate establishment of council radio and TV transmission by June 2021	Involves stakeholders	Tv and radio established					
2	Application of ICT at 13 departments and 6 sections in the council enhanced by June 2021	To facilitate Maintenance of computers, and accessories by June 2021	Involve HoDs	Number of computers and accessories maintained					
		To facilitate ICT systems (EPICOR,LAWSON, PlanRep, LGMD, NAFOBEDA, etc) are in use by June 2021	Involve RS,HODs, stakeholders and PoRALG	Application & use of ICT systems					
		To conduct quarterly training to update the staff on the use of IT	Involve HoDs and stakeholder	Number of training conducted					

		facilities to HoDS and other Council staff concerning the use, control and safe keeping of IT software and hardware by June 2021	s						
		To recruit 2 IT specialists by June 2021	Involve PoRALG	Staff recruited					