

# Council: Newala, Mtwara

## Performance Budget Framework Plan

United Republic of Tanzania

**2016/17**

### Mission and Vision

**Vision** To be a council which provides high quality services to all her stakeholders by 2020.

**Mission** To insist education, hard working and good governance as the means of providing high quality social services.

Objective	Target	Activity	Description	Segment 2	MKUKUTA
<b>500A General Administration</b>					
<b>A</b>	<b>A01S</b>		<b>Improve services and reduce HIV/AIDS infection</b>		
		01	<i>HIV/AIDS services at work places improved and infection is reduced by 2018</i> To support 6 staff living with PLHIV/AIDS by June 2017	A01S01	
<b>E</b>	<b>E01S</b>		<b>Enhance Good Governance and Administrative Services</b>		
		01	<i>Administrative services strengthened at HQ and 22 Wards by 2018.</i> To provide employment benefits and working tools by June 2017.	E01S01	
		02	To ensure clearance of staff debts and suppliers debts by June 2017	E01S02	
	<b>E02S</b>		<b>Good Governance and Supervision of Development activities enhanced by June 2018.</b>		
		01	To provide employment benefits and working tools by June 2017.	E02S01	

Objective	Target	Activity	Description	Segment 2	MKUKUTA
<b>500B Human Resource Operations</b>					
<b>A</b>			<b>Improve services and reduce HIV/AIDS infection</b>		
	<b>A01S</b>		<b><i>HIV/AIDS services at work places improved and infection is reduced by 2018</i></b>		
		01	To conduct sensitization and rational allowances to 6 employee with HIV/AIDS by June 2017	A01S01	
<b>E</b>			<b>Enhance Good Governance and Administrative Services</b>		
	<b>E01S</b>		<b><i>Conducive Working Environment to 286 Employees Improved by June 2018.</i></b>		
		01	To provide Statutory Benefits for 286 Staffs and preparatin of quartely repots by June 2017.	E01S01	
		02	To support office Utilities, Transport facilities and Office Consumables by June 2017	E01S02	
		03	To Conduct Monitoring and Supervision at Ward and Village Levels by June 2017	E01S03	
		04	To support 4 Audit Committee Meetings by June 2017	E01S04	
		05	To Convene 16 Council Management Team (CMT) Meetings by June 2017.	E01S05	
	<b>E02S</b>		<b><i>Competence, Motivation and performance of Council staff improved by 2018.</i></b>		
		01	To support Certificate and Diploma Training Program for 15 Staff by June 2017.	E02S01	
		02	To support 4 HRO's attend HCMIS- LAWSON Sessions and proficiency examination by June 2017	E02S02	
		03	To provide Working Tools in 22 Wards by June 2017.	E02S03	
		04	To Conduct Orientation Course for 790 New Employees by June 2017	E02S04	
		05	To Convene 8 Recruitment Board Meetings by June 2017	E02S05	
		06	To support 22 WEO's attend 8 Full Council Meetings by June 2017.	E02S06	
		07	To coordinate and commemorate Local Government Day by June 2017	E02S07	
		08	To coordinate and Commemorate Worker's Day by June 2017	E02S08	
		09	To Conduct 3 days Worker's Council to 56 members by June 2017	E02S09	
		10	To prepare annual PE Budget Estimates by June 2017.	E02S10	

Objective	Target	Activity	Description	Segment 2	MKUKUTA
<b>500C Civic Expenses</b>					
<b>E</b>			<b>Enhance Good Governance and Administrative Services</b>		
	<b>E01S</b>		<b><i>Governance and supervision of development activities in the District Enhanced by June 2018</i></b>		
		01	To support Council's Chairman Effectively Discharge Duties and Responsibilities by June 2017	E01S01	
		02	To conduct training to 31 Councilors responsibilities by June 2017	E01S02	
		03	To support 38 Councilors to attend Statutory Meetings by June 2017.	E01S03	
		04	To support Statutory Benefits to 31 Councilors by June 2017.	E01S04	
	<b>E02S</b>		<b><i>Administrative Services Strengthened at HQ and 22 Wards by June 2018</i></b>		
		01	To support Statutory Benefits to 31 Councilors by June 2017.	E02S01	

Objective	Target	Activity	Description	Segment 2	MKUKUTA
			<b>501A Environments and Cleansing Administration</b>		
<b>C</b>			<b>Improve access, quality and equitable social services delivery</b>		
	<b>C01D</b>		<b>Management of environment and waste disposal in the district increased from 40% to 60% by June</b>		
		01	To provide utilities and office supplies for environment and cleansing department by June 2017	C01D01	
		02	To collect and dispose 80,204 tonnes of solid waste in Kitangari town council by June 2017	C01D02	
		03	To conduct supportive supervision to 6 fuel filling stations, 2 cashew nut processing factories, 10 milling machines and 2 wood processing factories by June 2017	C01D03	
		04	To maintain 2 public toilets at kitangari market by June 2017	C01D04	
		05	To conduct commemoration of environment health day by June 2017	C01D05	
	<b>C02S</b>		<b>Management of environment and waste disposal in the district increased from 40% to 60% by June</b>		
		01	To recruit 6 staff for environment and Cleansing department by June 2017	C02S01	
		02	To provide statutory benefits to 8 staff in	the environment and cleansing department by June 2017	C02S02
		03	To maintain 1 damp at Kitangari town by June 2017.	C02S03	

Objective	Target	Activity	Description	Segment 2	MKUKUTA
<b>502A Finance and Trade Administration</b>					
<b>A</b>			<b>Improve services and reduce HIV/AIDS infection</b>		
	<b>A01S</b>		<b><i>Stigma denial to people living with HIV/AIDS reduced by 2018.</i></b>		
		01	To provide nutritional support 2 PLHIV staffs by June 2017	A01S01	
<b>E</b>			<b>Enhance Good Governance and Administrative Services</b>		
	<b>E01S</b>		<b><i>conducive working environment to 14 finance staffs improved by June 2018</i></b>		
		01	To support office utilities and overhead costs by June 2017.	E01S01	
		02	To support statutory benefit to 14 staffs by June 2017.	E01S02	
		03	To coordinate and prepare annual budget estimate for 2017/2018 by June 2018.	E01S03	
		04	To supports 2 Accountants to attend professional seminars (CPE) by June 2017.	E01S04	
		05	To support 3 accountants to attend Professional training (CPA) review by June 2017	E01S05	
		06	To conduct training to 5 accountants on EPICOR by June 2017.	E01S06	

Objective	Target	Activity	Description	Segment 2	MKUKUTA
<b>502B Finance - Final Accounts</b>					
<b>E</b>			<b>Enhance Good Governance and Administrative Services</b>		
	<b>E01S</b>		<b><i>Government financial Accounting Procedures, guidelines and regulation strengthened by 2018.</i></b>		
		01	To coordinate and prepare monthly financial reports by June 2017.	E01S01	
		02	To prepare final financial statement and present to controller and auditor general by June 2017.	E01S02	

Objective	Target	Activity	Description	Segment 2	MKUKUTA
<b>E</b>	<b>E01S</b>		<b>502C Finance - Expenditure</b>		
			<b>Enhance Good Governance and Administrative Services</b>		
			<b><i>Government financial Accounting Procedures, guidelines and regulation strengthened by 2018.</i></b>		
		01	To prepare quarterly reports and submits to respective authorities by June 2017.	E01S01	
	02	To prepare monthly payroll and payment for council staffs salaries by June 2017	E01S02		
	03	To prepare LAAC reports and submits to the secretariat and parliamentary committee by June 2017	E01S03		

Objective	Target	Activity	Description	Segment 2	MKUKUTA
<b>502D Finance - Revenue</b>					
<b>E</b>			<b>Enhance Good Governance and Administrative Services</b>		
	<b>E01S</b>		<b><i>Council revenue collection increased from 1.8 billion m to 2.4 billion by June 2018</i></b>		
		01	To conduct sensitization meeting to levy payers on importance of paying council levy to 22 wards by June	E01S01	
		02	To conduct physical revenue collection and follow up to 22 wards by June 2017	E01S02	
		03	To conduct base line survey in order to establish new sources of revenue by June 2017.	E01S03	



Objective	Target	Activity	Description	Segment 2	MKUKUTA
<b>502E Trade and Markets Operations</b>					
<b>E</b>			<b>Enhance Good Governance and Administrative Services</b>		
	<b>E01S</b>		<b>Conducive working environment to 2 trade staff ensured by June 2018</b>		
		01	To provide statutory benefit and running of office utilities by June 2017	E01S01	
		02	To enable 1 trade officer to participate in trade meeting at regional and national level by June 2017.	E01S02	
		03	To provide statutory benefit and running of office utilities by June 2017.	E01S03	
		04	To conduct registration of business, follow up inspection of licenses business by June 2017.	E01S04	

Objective	Target	Activity	Description	Segment 2	MKUKUTA
<b>E</b>	<b>E01S</b>		<b>503A Policy, Planning and Monitoring Administration</b>		
			<b>Enhance Good Governance and Administrative Services</b>		
			<b><i>Conducive working environment to planning department 4 staffs enhanced by June 2018.</i></b>		
		01	To conduct quarterly meetings of the multi-sect oral council steering committee by June 2017	E01S01	
	02	To provide statutory benefits to 4 planning staffs and running of office utilities by June 2017	E01S02		
	03	To provide official statutory benefits to 4 planning staffs and running of office utilities by June 2017.	E01S03		

Objective	Target	Activity	Description	Segment 2	MKUKUTA
<b>503B Policy and Planning</b>					
<b>D</b>			<b>Increase quantity and Quality of social services and Infrastructure</b>		
	<b>D01D</b>		<b>Quality council Plans and Budget prepared annually by June 2018.</b>		
		01	To prepare district strategic plan, Action plan and annual MTEF by June 2017.	D01D01	
		02	To support community projects and emergency interventions by June 2017	D01D02	
	<b>D02D</b>		<b>Socio-economic data collected and presented annually by June 2018.</b>		
		01	To prepare and update district social economic profile by June 2017.	D02D01	
		02	To update village registers data collection and compilation of district datum by June 2017.	D02D02	
	<b>D03D</b>		<b>Social economic infrastructure in the district improved by June 2018.</b>		
		01	To conduct monitoring follow-up and supervision of development projects by June 2017.	D03D01	
		02	To contribute 20 & to village ,and ALAT by June 2017.	D03D02	
		03	To conduct installation of internet services at District Head office by June 2017.	D03D03	
		04	To ensure availability of working gears at head office by June 2017.	D03D04	
		05	To complete construction of council Conference hall by June 2017	D03D05	
		06	To ensure availability of Classrooms desks for primary schools by June 2017.	D03D06	
		07	To complete construction of 1 staff Quarter at 1 primary school by June 2017.	D03D07	
		08	To develop teaching and learning infrastructures both primary and secondary schools by June 2017.	D03D08	
		09	To conduct rehabilitation of primary schools administrative block buildings by June 2017	D03D09	
		10	To acquire land, construct bus stand and shopping centres at Kitangari by June 2017.	D03D10	
	<b>D04D</b>		<b>Social, Administrative and Economic Activities in the District supported by June 2018</b>		
		01	To conduct rehabilitation of District head office by June 2017.	D04D01	
		02	To construct fence at District head office phase 1 by June 2017.	D04D02	
		03	To construct bus stand and shopping centers at Katangari by June 2017.	D04D03	
		04	To conduct rehabilitation of District Executive residential house by June 2017.	D04D04	
		05	To conduct rehabilitation and retooling of Newala Radio station by June 2017	D04D05	
	<b>D05D</b>		<b>Primary schools infrastructures in 74 primary schools improved by June 2018</b>		
		01	To construct one staff quarter at Nakahako primary school by June 2017.	D05D01	
		02	To construct one staff quarter at Mdimba primary school by June 2017.	D05D02	
	<b>D06D</b>		<b>Secondary schools infrastructures in 15 secondary schools improved by June 2018</b>		
		01	To complete construction of 3 laboratories at Makukwe secondary school by June 2017	D06D01	
		02	To complete construction of 3 laboratories at Chitekete secondary school by June 2017	D06D02	
		03	To complete construction of 3 laboratories at Vihokoli secondary school by June 2017	D06D03	
		04	To complete construction of 2 staff quarters at Mmulunga secondary school by June 2017.	D06D04	
		05	To complete construction of one hostel at Lengo secondary school by June 2017.	D06D05	
		06	To complete construction of one staff quarter at Malatu secondary school by June 2017.	D06D06	
		07	To complete construction of one staff quarter at Mikumbi secondary school by June 2017.	D06D07	
		08	To construct one staff quarter at Mnyambe secondary school by June 2017.	D06D08	
	<b>D07D</b>		<b>Health infrastructure in 22 wards improved by June 2018.</b>		

Objective	Target	Activity	Description	Segment 2	MKUKUTA
			<b>503B Policy and Planning</b>		
<b>D</b>			<b>Increase quantity and Quality of social services and Infrastructure</b>		
	<b>D07D</b>		<b>Health infrastructure in 22 wards improved by June 2018.</b>		
		01	To complete construction of one Dispensary at Ngongo Village by June 2017	D07D01	
		02	To complete construction of one Dispensary at Maputi ward by June 2017	D07D02	
		03	To construct one staff quarter at Mkwedu Health Centre by June 2017.	D07D03	
		04	To construct Martenity ward at Kitangari Health Centre by June 2017.	D07D04	
		05	To construct medical condition ward at Chihangu Health Centre by June 2017.	D07D05	
		06	To construct one Dispensary at Mpwapwa Village by June 2017	D07D06	
		07	To construct one Dispensary at Mtopwa Village by June 2017	D07D07	
	<b>D08D</b>		<b>Administrative services to 46 sub Villages enhanced by June 2018</b>		
		01	To construct one ward office at Mkoma II by June 2017	D08D01	
		02	To construct one ward office at Nambali by June 2017	D08D02	
		03	To construct one ward office at Mnyeu by June 2017	D08D03	
		04	To construct one ward office at Mpwapwa by June 2017	D08D04	
		05	To construct one ward office at Chilangala by June 2017	D08D05	
	<b>D09D</b>		<b>Social Economic infrastructures in the District improved by June 2018</b>		
		01	To use CDTF -Fund to support community development project by June 2017	D09D01	
	<b>D10D</b>		<b>Bee keeping activities and tree planting in 25 villages improved by June 2018.</b>		
		01	To coordinate production of 100, 0000 trees seeding by June 2017.	D10D01	
		02	To conduct sensitization meetings on forest and land conservation at 15 villages faced land degradation along Makonde plateau by June 2017	D10D02	
		06	To support production of sunflower 10 tonnes of DAP fertilizer and 4 tonnes of sunflower seeds by June	D10D06	
		07	To produce and distribute cashew nut seeding to 10 wards by June 2017.	D10D07	
		08	To conduct VADP review and budget preparation for the year 207/18 by June 207.	D10D08	

Objective	Target	Activity	Description	Segment 2	MKUKUTA
E	E01S		<b>505A Livestock and Fisheries Administration</b>		
			<b>Enhance Good Governance and Administrative Services</b>		
			<b>Staff performance to 20 livestock and fisheries staffs in the district enhanced by 2018</b>		
		01	To improve working environment and extension service delivery by June 2017	E01S01	
		02	To conduct 10 Departmental, District and Region Committee meetings and Agriculture Exhibition by June	E01S02	

Objective	Target	Activity	Description	Segment 2	MKUKUTA
E	E01S		<b>506A Agriculture, Irrigation and Co-operative Administration</b>		
			<b>Enhance Good Governance and Administrative Services</b>		
			<b><i>Good working environment for 42 Agricultural staff strengthened by June 2018</i></b>		
		01	To improve working environment and extension service delivery by June 2017	E01S01	
		02	To provide miscellaneous expenses (over head costs, office supplies furniture & services) by June 2017	E01S02	
		03	To conduct 10 Departmental, District and Region Committee meetings and Agriculture Exhibition by June	E01S03	

Objective	Target	Activity	Description	Segment 2	MKUKUTA
			<b>506B Agriculture Operations</b>		
<b>D</b>			<b>Increase quantity and Quality of social services and Infrastructure</b>		
	<b>D01D</b>		<b><i>Technical knowledge in production and marketing of crops to 24,000 farming households increased by June 2018</i></b>		
		01	To support 30 farmers and 20 extension staff to participate in Zonal Agriculture shows by June 2017	D01D01	
		02	To support 100 farmers' groups and 40 extension staff to participate in District Farmers Field day on sunflower Promotion by June 2017	D01D02	
		03	To conduct supervision, monitoring, evaluation, report preparation and Documentation of DADP activities by June 2017	D01D03	
		04	To improve cows production by facilitating purchasing 50 heifers and 10 bulls for 3 Villages by June 2017	D01D04	
		05	To construct 2 Fish ponds at Malatu village by June 2017	D01D05	
		06	To support production of sunflower 10 tonnes of DAP fertilizer and 4 tonnes of sunflower seeds by June	D01D06	
		07	To produce and distribute cashew nut seeding to 10 wards by June 2017.	D01D07	
		08	To conduct VADP review and budget preparation for the year 207/18 by June 207.	D01D08	
		09	To conduct on farm research and demonstration plots on adapted sunflower, maize, cassava and cahewnut seedlings by June 2017	D01D09	

Objective	Target	Activity	Description	Segment 2	MKUKUTA
<b>506D Co-operatives Operations</b>					
<b>E</b>			<b>Enhance Good Governance and Administrative Services</b>		
	<b>E01S</b>		<b><i>Conducive working environment to 8 cooperative staff by June 2018.</i></b>		
		01	To provide statutory allowances to 4 staff and supporting office utilities by June 2017.	E01S01	
		02	To enhance 5 staff to attend regional, national and 36 district meetings by June 2017.	E01S02	
		03	To conduct Auditing and Inspecting books of accounts in 36 cooperatives societies in the District by June	E01S03	
		04	To provide statutory allowances to 4 staff and supporting office utilities by June 2017	E01S04	



Objective	Target	Activity	Description	Segment 2	MKUKUTA
<b>507A Primary Education Administration</b>					
<b>A</b>			<b>Improve services and reduce HIV/AIDS infection</b>		
	<b>A01S</b>		<b>Quality care and support to PLHIV/AIDS staff improved by June 2018</b>		
		01	To raise life skills to 12 staff in HIV Aids education by June 2017	A01S01	
		02	To provide nutrition Support to 4 staff by June 2017.	A01S02	
<b>C</b>			<b>Improve access, quality and equitable social services delivery</b>		
	<b>C01S</b>		<b>Conducive working environment to 15 primary schools teachers improved by June 2018</b>		
		01	To provide statutory benefits to 15 primary education department staffs by June 2017	C01S01	
		02	To ensure availability of office utilities and overhead costs by June 2017	C01S02	
		03	To coordinate and prepare annual budget FY 2017/18 by June 2017	C01S03	
	<b>C02S</b>		<b>Enrolment and attendance rate of primary schools pupils increased from 87% to 98% by 2018</b>		
		01	To conduct census to 155 villages to identify children who are expected to start STD I by June 2017	C02S01	
		02	To conduct follow up, supervision and monitoring of PEDP II in 74 Primary schools by June 2017	C02S02	
		03	To prepare and submit quarterly PEDP II reports timely by June 2017	C02S03	
		04	To conduct inter school & ward completion UMITASHUMTA by June 2017.	C02S04	
	<b>C03C</b>		<b>Quality teachers trained and retained in all primary schools by June 2018</b>		
		01	To conduct orientation seminars, meetings to H/Teachers on School Administration & Management 2017	C03C01	
		02	To prepare and submit of LAAC Report by June 2017	C03C02	

Objective	Target	Activity	Description	Segment 2	MKUKUTA
<b>507B Primary Education Operations</b>					
<b>A</b>			<b>Improve services and reduce HIV/AIDS infection</b>		
	<b>A01S</b>		<b>Quality care and support to PLHIV/AIDS staff improved by June 2018</b>		
		01	To conduct 1 day training to 20 teachers on HIV Aids by June 2017.	A01S01	
		02	To provide nutrition Support to 4 staff by June 2017.	A01S02	
<b>C</b>			<b>Improve access, quality and equitable social services delivery</b>		
	<b>C01S</b>		<b>Conducive working environment to 1025 primary schools teachers improved by June 2018</b>		
		01	To provide official statutory benefits to 500 Primary school Teachers by June 2017	C01S01	
		02	To conduct teacher's seminars meetings in 4 TRC's on key topics by June 2017	C01S02	
	<b>C02S</b>		<b>Enrolment and attendance rate of primary schools pupils increased from 87% to 98% by 2018</b>		
		01	To conduct 5 Days sensitization and mobilization Meeting on enrolment to 22 wards by June 2017	C02S01	
		02	To conduct supervision, monitoring and follow up to 72 teaching and learning centers in 74 primaries School by June 2017	C02S02	
	<b>C03S</b>		<b>Pass rate in nation examinations increased from 52% to 65% for STD VII and from 87% to 95 % for STD IV by 2018.</b>		
		03	To conduct training to 500. primary school teachers on key subjects by June 2017	C02S03	
		01	To Provide Capitation to 22,064 Pupils to 74 school by June 2017	C03S01	
		02	To conduct monitoring, supervision and follow up of STD IV, and making of STD IV National Examinations by June 2017	C03S02	
		03	To conduct monitoring, supervision and follow up of STD II, and making of STD II National Examinations by June 2017	C03S03	
		04	To conduct monitoring, supervision and follow up of STD VII, and making of STD VII National Examinations by June 2017.	C03S04	

Objective	Target	Activity	Description	Segment 2	MKUKUTA
<b>C</b>	<b>C01S</b>		<b>507C Adult Education</b>		
			<b>Improve access, quality and equitable social services delivery</b>		
			<b><i>Enrolment and attendance rate of adult learner in teaching and learning centers increased by 2018.</i></b>		
		01	To provide teaching and learning materials in Technical School section by June 2017	C01S01	
		02	To provide statutory benefits to 33 Adult education staff and facilitators by June 2017	C01S02	

Objective	Target	Activity	Description	Segment 2	MKUKUTA
<b>507D Cultural Office</b>					
<b>E</b>			<b>Enhance Good Governance and Administrative Services</b>		
	<b>E01D</b>		<b><i>Working Environment to 33 ward education coordinators and facilitators Improved by 2018.</i></b>		
		01	To enable 2 days running of Uhuru torch Races by June 2017	E01D01	
		02	To support sports by providing sporting supplies by June 2017	E01D02	
	<b>E02S</b>		<b><i>Conducive working environment to 4 cultural staffs improved by June 2018</i></b>		
		01	To provide statutory benefit and supporting office utilities by June 2017	E02S01	
	<b>E03S</b>		<b><i>Tradition Culture and heritage of the district preserved and promoted by 2018.</i></b>		
		01	To Support Makonde day commemoration by June 2017.	E03S01	
		02	To enable culture officer to attend district, Regional and National Meeting by June 2017	E03S02	

Objective	Target	Activity	Description	Segment 2	MKUKUTA
<b>508A Council Health management Team (CHMT)</b>					
<b>A</b>			<b>Improve services and reduce HIV/AIDS infection</b>		
	<b>A01S</b>		<b>Prevalence rate of HIV in the district reduced from 3% to 2% y June 2018</b>		
		01	To provide HTC to 300 community members during Uhuru Torch night at Kitangari by June 2017	A01S01	
		02	To provide nutritional and medical support to 5 SLHIV at DMOs office monthly by June 2017	A01S02	
<b>C</b>			<b>Improve access, quality and equitable social services delivery</b>		
	<b>C01S</b>		<b>Availability of medicines, medical equipment, laboratory and hospital supplies in the District increased from 22 to 50% by June 2018</b>		
		01	To redistribute 120 kits of medicines, supplies and reagents among 24 HFs and mentor staff in respective facilities on rational use of medicines, vaccines, medical equipment and laboratory reagents,6 routes quarterly by June 2017	C01S01	
	<b>C02S</b>		<b>Maternal mortality rate in the district reduced from 157/100,000 to 100/100,000 by June2018</b>		
		01	To conduct coaching and mentorship on COPE for contraceptive security to 36 HCWs, 4 routes in 24 PHC facilities by June 2017	C02S01	
		02	To conduct BTL to 200 clients for 8 days by June 2017	C02S02	
	<b>C03S</b>		<b>Underfive mortality rate in the district reduced from 1/1000 to 0.5/1000 by June 2018</b>		
		01	To conduct biannual Vitamin A supplementation campaign to 17,000 underfive by June 2017	C03S01	
	<b>C04S</b>		<b>High prevalence of Leprosy in the district reduced from 0.1to 0% by June 2018</b>		
		01	To conduct active finding of leprosy case for 5 days in Wards of Mtunguru, Mdimba, Mpelepele, Mnyambe and Mikumbi by June 2017	C04S01	
	<b>C05S</b>		<b>Prevalence of neglected diseases (filariasis, intestinal helminths, schistosomiasis, skin infections, oral diseases, trachoma etc) in the istrict reduced from from 2.3% to 1.7% by June2018</b>		
		01	To conduct school health programme to 45 primary schools, 8 routes quarterly by June 2017	C05S01	
		02	To conduct 1 day PHC meeting for NTDs campaign by June 2017	C05S02	
	<b>C06S</b>		<b>Availability of HRH in number and skill mix in the district increased from 40% to 60% by June 2018</b>		
		01	To recruit 1 nutrition officer by June 2017	C06S01	
		02	To provide P4P to 8 CHMT members by June 2017	C06S02	
		03	To reward 3 best performing staff, 3 health facilities and 2 hospital departments during commemoration of May Day by June 2017	C06S03	
		04	To cover burial expenses for 2 CHMT members by June 2017	C06S04	
		05	To support 1 CHMT member to study master's degree by June 2017	C06S05	
		06	To provide leave travel, medical and dental refunds to 2 CHMT members quarterly basis by June 2017	C06S06	
	<b>C07S</b>		<b>Institutional management capacity in the district improved from 40% to 60% by June 2018</b>		
		01	To conduct quarterly PPM of DFP 6072 by June 2017	C07S01	
		02	To conduct supportive supervision to 24 HFs, 8 routes quarterly by June 2017	C07S02	
		03	To conduct 1 CHBC meeting for 1 day quarterly by June 2017	C07S03	
		04	To prepare 2017/2018 CCHP for 7 days at Masasi by June 2017	C07S04	
		05	To conduct extended CHMT meeting for 1 day quarterly by June 2017	C07S05	
		06	To compile and submit 4 CCHP progress reports by June 2017	C07S06	
		07	To compile and submit 2017/18 CCHP for 7 days in Dar-es-salaam by June 2017	C07S07	

Objective	Target	Activity	Description	Segment 2	MKUKUTA
			<b>508A Council Health management Team (CHMT)</b>		
<b>F</b>			<b>Improve social welfare, gender and community empowerment</b>		
	<b>F01S</b>		<b>Access of social services to MVCs in the district improved from 19% to 26% by June 2018</b>		
		01	To support 3 disabled and 1 social welfare officer to attend 2 gathering at National level ofor 8 day by June	F01S01	
		02	To register 4,400 MVCs in 22 Wards for 8 days by June 2017	F01S02	
		03	To commemorate white cane day at Makukwe Ward for 1 day by June 2017	F01S03	
		04	To establish 22 teams of children councils and child protection teams in 22 Wards for 5 days by June 2017	F01S04	
	<b>F02D</b>		<b>Access of social services to MVCs in the district improved from 19% to 26% by June 2018</b>		
		01	To provide medical and social support to 150 destitute and 80 old people by June 2017	F02D01	

Objective	Target	Activity	Description	Segment 2	MKUKUTA
C	C01S		<b>508B Council Hospital Services</b>		
			<b>Improve access, quality and equitable social services delivery</b>		
			<i>Prevalence of HIV in the district reduced from 3 to 2% by June 2017</i>		
		01	To provide nutritional and medical support to 10 hospital staff by June 2016		C01S01

Objective	Target	Activity	Description	Segment 2	MKUKUTA
<b>508D Health Centres</b>					
<b>A</b>			<b>Improve services and reduce HIV/AIDS infection</b>		
	<b>A01S</b>		<b>Prevalence rate of HIV in the district reduced from 3% to 2% y June 2018</b>		
		01	To coach and mentor 21 health care providers from 3 health centres on care and treatment on HIV/AIDS by June 2017	A01S01	
		02	To provide nutritional and medical support to 4 health centres SLHIV by June 2017	A01S02	
<b>C</b>			<b>Improve access, quality and equitable social services delivery</b>		
	<b>C01S</b>		<b>Availability of medicines, medical equipment, laboratory and hospital supplies in the district increased from 22% to 50% June2018</b>		
		01	To provide 3 kits of supplementary medicines, dental, hospital, Laboratory supplies and medical equipment for 3 health centres on quarterly by June 2017	C01S01	
	<b>C02S</b>		<b>Number of medical equipment in good state of repair in the district increase from 20% to 50% by June 2018</b>		
		01	To conduct quarterly PPM for 8 medical equipment for 3 health centres by June 2017	C02S01	
	<b>C03S</b>		<b>Maternal mortality rate in the district reduced from 157/100,000 to 100/100,000 by June 2018</b>		
		01	To provide 3 kits of medicines and laboratory supplies for improvement of FANC in 3 health centres on quarterly basis by June 2017	C03S01	
		02	To support collection of 60 units of Blood quarterly by June 2017	C03S02	
	<b>C04S</b>		<b>Infant mortality rate in the district reduced from 2/1000 to 1/1000 by June 2018</b>		
		01	To transport DBS from 3 health centres to council hospital monthly by June 2017	C04S01	
	<b>C05S</b>		<b>CFR due to TB in the district reduced from 22.47% to 12% by June 2018</b>		
		01	To train 12 health care providers from 3 health centres on TB dots for 5 days by June 2017	C05S01	
	<b>C06S</b>		<b>Prevalence of STIs in the district reduced from 19.2% to 1.6% by June 2018</b>		
		01	To orient 9 new recruits from 3 health centres on Syndromic management of STIs for days by June 2017	C06S01	
	<b>C07S</b>		<b>CFR due to emergence surgical conditions in the district reduced from 0.14% to 0.07% by June</b>		
		01	To provide 6 kits of essential medicines and supplies for management of trauma and injuries in 3 health centres quarterly by June 2017	C07S01	
		02	To provide 4 days Oncall allowance to 31 health center staff monthly by June 2017	C07S02	
	<b>C08D</b>		<b>Management of environmental health and sanitation in all health care facilities in the district improved from 50% to 79% by June 2018</b>		
		01	To provide 3 sets of cleaning supplies for health centres on quarterly basis by June 2017	C08D01	
		02	To conduct biannual insecticed residual spray of 3 health centres by June 2017	C08D02	
	<b>C09S</b>		<b>Availability of HRH in number and skill mix in the district increased from 40% to 60% by June 2018</b>		
		01	To recruit 4 COs, 2 Asst. Pharm. Techn. And 10 Nurses for 3 health centres by June 2017	C09S01	
		02	To support 2 ANOs to study first degree in health service management by June 2017	C09S02	
		03	To support leave travel, medical and dental refunds to 6 health centres staff on quarterly basis by June	C09S03	
		04	To reward 3 best performing health centres staff and 1 health centre on May Day by June 2017	C09S04	
		05	To provide P4P to 24 health centres staff by June 2017	C09S05	
	<b>C10S</b>		<b>Institutinal management capacity in the district improved from 40% to 60% by June 2018</b>		



Objective	Target	Activity	Description	Segment 2	MKUKUTA
			<b>508D Health Centres</b>		
<b>C</b>			<b>Improve access, quality and equitable social services delivery</b>		
	<b>C10S</b>		<b><i>Institutional management capacity in the district improved from 40% to 60% by June 2018</i></b>		
		01	To support 31 Health centres staff to compile for 2017 HMIS data to use in 2017/18 plan for 1 day by June	C10S01	
		02	To support 3 health centres i/c to compile plans for 2017/18 with CHMT for 3 days at Newala by June 2017	C10S02	
		03	To provide 3 staff sets of supplies for HMIS in 3 health centres by June 2017	C10S03	
		04	To support 31 health centers staff to compile 2016 HMIS dat to use in 2017/2018 plan for 1 day by June	C10S04	
	<b>C11S</b>		<b><i>Under five mortality rate in the district reduced from 1/100 to 0.5/1000 by June 2018</i></b>		
		01	To train 10 health centres provider on ETAT for 5 days by June 2017	C11S01	
		02	To conduct 4 mobile clinics for Immunization in villages of Maputi, Mchemo, Mkulung`ulu and Lochino quarterly by June 2017	C11S02	
	<b>C12S</b>		<b><i>Neonatal mortality rate in the district reduced from 2/1000 to 1/1000 by June 2018.</i></b>		
		01	To orient 10 health centres staff on KCMC for 2 days by June 2017	C12S01	
	<b>C13D</b>		<b><i>Number of physical health infrastructure and staff houses at all levels of health care facilities increased from 35% to 65% by June 2018</i></b>		
		01	To conduct emergency repair ward at Chihangu health centre by June 2017	C13D01	
	<b>C14D</b>		<b><i>Institutional management capacity in the district improved from 40% to 60% by June 2018</i></b>		
		01	To support 18 members of Health Centres Governing Committees to prepare 1st draft of 2017/18 Health centres plans for 2 days by June 2017	C14D01	
		02	To settle monthly water, electricity bills, air recharges, telegraph & posts for 3 health centres by June 2017	C14D02	
		03	To support 18 members of Health centres Governing Committees to conduct 3 quarterly Health Centres Governing Committees meeting by June 2017	C14D03	
	<b>C15D</b>		<b><i>Maternal mortality rate in the district reduced from 157/100,000 to 100/100,000 by June 2018</i></b>		
		01	To procure 4 delivery kits for 3 health centres Mkwedu, Chihangu and Kitangari by June 2017	C15D01	

Objective	Target	Activity	Description	Segment 2	MKUKUTA
			<b>508E Dispensaries</b>		
<b>A</b>			<b>Improve services and reduce HIV/AIDS infection</b>		
	<b>A01S</b>		<b>Prevalence rate of HIV in the district reduced from 3% to 2% y June 2018</b>		
		01	To provide nutritional and medical support to 6 SLHIV in dispensaries quarterly by June 2017	A01S01	
<b>C</b>			<b>Improve access, quality and equitable social services delivery</b>		
	<b>C01S</b>		<b>Availability of medicines, medical equipments, laboratory and hospital supplies in the district increased from 22% to 50% by June 2018</b>		
		01	To provide 21 kits of supplementary medicines, dental, hospital, laboratory supplies and medical supplies for 21 dispensaries on quarterly by June 2017	C01S01	
	<b>C02S</b>		<b>Number of medical equipments in good state of repair in the district increased by June 2018</b>		
		01	To conduct PPM of 10 medical equipments for 21 dispensaries by June 2017	C02S01	
	<b>C03S</b>		<b>Maternal mortality rate in the district reduced from 157/100,000 to 100/100,000 by June 2018</b>		
		01	To provide 21 tins of Fefo and 21 tins of Spfor pregnant women attending ANC services in 21 dispensaries on quarterly basis by June 2017	C03S01	
		02	To provide 4 delivery kits for 4 dispensaries of Mapili, Mpilipili, Chihanga Kilidu I by June 2017	C03S02	
	<b>C04S</b>		<b>Underfive mortality rate in the district reduced from 1/1000 to 0.5/1000% by June 2018</b>		
		01	To conduct 4 mobile clinics for immunization quarterly by June 2017	C04S01	
		02	To provide 5 infant and 5 adults weighing scales for 5 dispensaries by June 2017	C04S02	
	<b>C05S</b>		<b>Neonatal mortality rate in the district reduced from 2/1000 to 1/1000 by June 2018</b>		
		01	To provide 8 suction machines for resuscitation of neonates at Mtongwele, Makukwe, Mtunguru, Mkoma I and Mpalu by June 2017	C05S01	
	<b>C06S</b>		<b>Prevalence of neglected disease (filariasis, intestinal helminths, schistosomiasis, skin infections, oral diseases, trachoma etc) in the district reduced from 2.3% to 1.7% by June 2018.</b>		
		01	To provide 21 kits of medicines and supplies for management of eye condition by June 2017	C06S01	
		02	To provide 21 kits of medicines and supplies for management of oral condition by June 2017	C06S02	
		03	To orient 21 dispensaries clinicians on management of Emergency oral condition by June 2017	C06S03	
	<b>C07D</b>		<b>Management of environmental health and sanitation in all health care facilities in the district involved from 50% to 70% by June 2018</b>		
		01	To conduct biannual insecticides residual spray of 21 dispensaries by June 2017	C07D01	
	<b>C08S</b>		<b>Availability of HRH in number and skill mix in the district increased from 40% to 60% by June 2018.</b>		
		01	To recruit 5 Nurses for 5 new dispensaries by June 2017	C08S01	
		02	To support 3 CAs to study distance leaning diploma in clinical medicine by June 2017	C08S02	
		03	To support 3 nurses to study distance leaning diploma in nursing by June 2017	C08S03	
		04	To reward 2 best performing dispensaries staff and dispensaries on May day by June 2017	C08S04	
		05	To orient 36 new recruits by June 2017	C08S05	
	<b>C09D</b>		<b>Institutional management capacity in the district improved from 40% to 60% by June 2018</b>		
		01	To conduct 21 quarterly Dispensaries Governing Committees meeting by June 2017	C09D01	
		02	To settle monthly water, electricity bills, air recharges, telegraph and posts for 3 health centres by June 2017	C09D02	
		03	To support 58 dispensaries staff to compile 2016 HMIS data to use in 2017/18 plan 1 day by June 2017	C09D03	

Objective	Target	Activity	Description	Segment 2	MKUKUTA
			<b>508E Dispensaries</b>		
<b>C</b>			<b>Improve access, quality and equitable social services delivery</b>		
	<b>C09D</b>		<b><i>Institutional management capacity in the district improved from 40% to 60% by June 2018</i></b>		
		04	To prepare 21 dispensaries plan for 2 days by June 2017	C09D04	
		05	To procure 21 sets of supplies for HMIS in 3 health centres by June 2017	C09D05	
	<b>C10S</b>		<b><i>CFR due to emergence surgical condition in the district reduced from 0.14% to 0.07% by June 2018</i></b>		
		01	To provide 4 days on call allowances to 50 dispensaries staff monthly by June 2017	C10S01	
		02	To support referral of 50 clients from 35 PHC facilities to council hospital by June 2017	C10S02	
	<b>C11S</b>		<b><i>Clients with complications reporting to health care facilities from TBAs and traditional healers in the district reduced from 7% to 5% by June 2018</i></b>		
		01	To provide incentives to 45 TBAs and traditional healers referring clients to primary health facilities by June 2017	C11S01	
	<b>C12S</b>		<b><i>Infant mortality rate in the district reduced by June 2018.</i></b>		
		01	To transport DBS from 12 dispensaries to council hospital by June 2017	C12S01	
	<b>C13S</b>		<b><i>Prevalence of diarrhoeal diseases in the district reduced from 12.5% to 9% by June 2018</i></b>		
		01	To provide 21 kits of medicines and supplies for management of diarrhoeal diseases in 21 dispensaries by June 2017	C13S01	
	<b>C14S</b>		<b><i>Capacity in managing and responding to disaster and emergencies in the district increased from 20% to 40% by June 2018</i></b>		
		01	To orient 12 new recruits on disaster response and management for 1 day by June 2017	C14S01	
	<b>C15D</b>		<b><i>Prevalence of malaria in the district reduced from 51.3% to 20% by June 2018</i></b>		
		01	To provide 120 kits of medicines and medical supplies for malaria management in 21 dispensaries by June 2017	C15D01	
	<b>C16S</b>		<b><i>Prevalence of ARI in the district reduced from 19.2% to 15% by June 2018</i></b>		
		01	To provide 21 Kits of Medicines and supplies for management of ARI in 21 Dispensaries by annual bya June 2017	C16S01	
	<b>C17D</b>		<b><i>Availability of HRH in number and skill mix in the district increased from 40% to 60% by June 2018</i></b>		
		01	To provide P4P to 80 dispensaries staff by June 2017	C17D01	
<b>G</b>			<b>Improve Emergency and Disaster Management</b>		
	<b>G01S</b>		<b><i>Capacity in managing and responding to disaster and emergencies in the district increased from 20% to 40% by June 2018</i></b>		
		01	To orient 12 new recruit on disaster response and management for 1 day by June 2017	G01S01	
		02	To equip 6 new dispensaries with 2 fire extinguishers and 2 sand buckets each by June 2017	G01S02	

Objective	Target	Activity	Description	Segment 2	MKUKUTA
<b>C</b>	<b>C01S</b>		<b>508F Community Health Initiatives/Promotion</b>		
			<b>Improve access, quality and equitable social services delivery</b>		
			<b><i>Community awareness on preventive, promotive, curetive and rehabilitative health care services in the district improved by 50% June 2018</i></b>		
		01	To support 28 peer educators to conduct quarterly peer education on adolescent reproductive health, STIs, HIV/AIDS and life skills to 400 eligible adolscents by June 2017	C01S01	
		03	To support 22 malaria change agents from 22 Ward to conduct malaria control programme in 107 villages by June 2017	C01S03	
04	To provide free CHF cards to 150 destitutes by June 2017	C01S04			
05	To provide uniforms and stetionery to 50 MVCs by June 2017	C01S05			

Objective	Target	Activity	Description	Segment 2	MKUKUTA
<b>509A Secondary Education Administration</b>					
<b>A</b>			<b>Improve services and reduce HIV/AIDS infection</b>		
	<b>A01S</b>		<b>Quality care and support to PLHIV/AIDS 20 teachers improved by June 2018.</b>		
		01	To provide nutrition and medical support to 20 PLHIV staff by June 2017	A01S01	
<b>C</b>			<b>Improve access, quality and equitable social services delivery</b>		
	<b>C01S</b>		<b>Conducive working environment to 250 teachers improved by June 2018.</b>		
		01	To provide office utilities and other overhead costs by June 2017	C01S01	
		02	To ensure availability of statutory benefits to 167 staff by June 2017.	C01S02	
		03	To conduct 1 day seminar on strategies to improve quality of education to board members, of schools and academic masters by June 2017	Second head	C01S03
		04	To ensure the availability of statutory benefits to Head teachers and WEC by June 2017.	C01S04	
	<b>C02C</b>		<b>Quality teachers trained and retained in all 15 secondary schools by June 2018.</b>		
		01	To support 2 staffs to undergo further studies by June 2017	C02C01	
		02	To support upgrading of 15.secondary teachers by June 2017.	C02C02	
	<b>C03S</b>		<b>Improve pass rate for boys and girls from 18% in 2012 to 75% in 2018.</b>		
		01	To conduct monitoring and evaluation of Quality of Education delivery in 15 secondary schools by June	C03S01	
		02	To provide of teaching and training materials to 15 secondary schools by June 2017.	C03S02	
		03	To provide capitation costs to 3,405 students to 15 secondary schools by June 2017.	C03S03	
		04	To conduct form II National Examination to 15 Secondary Schools by June 2017.	C03S04	
		05	To conduct form IV National Examination to 15 Secondary Schools by June 2017	C03S05	
		06	To conduct form Six National Examination to 1 Secondary School by June 2017.	C03S06	

Objective	Target	Activity	Description	Segment 2	MKUKUTA
<b>C</b>	<b>C01D</b>		<b>509B Secondary Education Operations</b>		
			<b>Improve access, quality and equitable social services delivery</b>		
		01	<b>Secondary schools infrastructures in 15 secondary schools improved by June 2018.</b> To construct and supplies of laboratories equipments at 4 schools at Lengo, Mdimba, Maputi and Vihokoli Secondaries by June 2017	C01D01	

Objective	Target	Activity	Description	Segment 2	MKUKUTA
			<b>510A Rural Water Supply</b>		
<b>C</b>			<b>Improve access, quality and equitable social services delivery</b>		
	<b>C01S</b>		<b><i>Technical knowledge to 5 water staffs improved by June 2018</i></b>		
		01	To support 1 secretary to attend degree course by June 2017.	C01S01	
	<b>C02S</b>		<b><i>Working environment to 16 water staffs improved by June 2018.</i></b>		
		01	To provide statutory benefits to 16 water staffs by June 2017.	C02S01	
		02	To provide office utilities to water Department by June 2017	C02S02	
		03	To conduct supervision and monitoring by June 2017	C02S03	
	<b>C03D</b>		<b><i>To coordinate commemoration of workers day and universal water day by June 2017</i></b>		
		01	To construct new water systems/distribution networks to 10 villages by June 2017.	C03D01	
		02	Rehabilitate and expand water supply systems and reduce leakages/water loss in the District by June 2017.	C03D02	
		03	To conduct supervision and consultancy services contract II to water project by June 2017	C03D03	
		04	To conduct monitoring and supervision of water projects by June 2017.	C03D04	
		05	To register and carryout capacity building activities to COWSOs in 20 Villages by June 2017.	C03D05	

Objective	Target	Activity	Description	Segment 2	MKUKUTA
E	E01S		<b>511A Works and Fire rescue Administration</b>		
			<b>Enhance Good Governance and Administrative Services</b>		
			<b>Conducive working environment to 7 works staffs ensured by June 2018.</b>		
		01	To provide statutory benefits to work department's employee by June 2017	E01S01	
		02	To provide office utilities works Department by June 2017	E01S02	



Objective	Target	Activity	Description	Segment 2	MKUKUTA
			<b>511B Road Services</b>		
<b>D</b>			<b>Increase quantity and Quality of social services and Infrastructure</b>		
	<b>D01D</b>		<b><i>Construction and rehabilitation of 636.80 km ongoing and new District feeder roads enhanced by June 2018.</i></b>		
		01	To rehabilitate 599.25 KM on Routine maintenance by June 2017	D01D01	
		02	To Construct/rehabilitate 23.55 KM on Periodic maintenance by June 2017	D01D02	
		03	To Conduct 14 KM on sport improvement to 7 roads by June 2017	D01D03	
		04	To construct 50 bridges and culverts by June 2017.	D01D04	
		05	To conduct monitoring and supervision of various works by June 2017.	D01D05	

Objective	Target	Activity	Description	Segment 2	MKUKUTA
<b>512A Land and Natural Resource Administration</b>					
<b>D</b>			<b>Increase quantity and Quality of social services and Infrastructure</b>		
	<b>D01D</b>		<b><i>Proportion of households with land certificates (e.g. certificates of title and customary right of occupancy increased from 5% in 2015 to 10% June 2018.</i></b>		
		01	To establish village land registries to 20 villages by June 2017	D01D01	
		02	To conduct surveying and producing Customary Right of Occupancy to 20 villages by June 2017	D01D02	
		03	To conduct education to 50 Villages on land Act by June 2017	D01D03	
		04	To conduct training on land use plans in 20 villages by June 2017	D01D04	
	<b>D02D</b>		<b><i>Proportion of planned land increased from 10 percent currently to 20 percent by 2018.</i></b>		
		01	To conduct valuation and surveying at kitangari division by June 2017.	D02D01	
		02	To prepare kitangari Town drawings for 500 surveyed plots by June 2017.	D02D02	
<b>E</b>			<b>Enhance Good Governance and Administrative Services</b>		
	<b>E01S</b>		<b><i>Conducive working environment to 17 staff of land department improved by 2018</i></b>		
		01	To provide office utilities and over head office expenses by June 2017	E01S01	
		02	To conduct training on land laws to 16 wards and resolve land dispute matters by June 2017.	E01S02	
		03	To conduct and facilitate district land committee meetings by June 2017	E01S03	

Objective	Target	Activity	Description	Segment 2	MKUKUTA
<b>E</b>	<b>E01S</b>		<b>512F Natural Resources</b>		
			<b>Enhance Good Governance and Administrative Services</b>		
			<b><i>Conducive working environment to 10 natural resources staff improved by June 2018</i></b>		
		01	To provide statutory benefits and support office utilities by June 2017.	E01S01	
		02	To conduct inauguration of National tree planting day in the district by June 2017.	E01S02	
		03	To provide statutory benefits office utilities and over head office expenses by June 2017	E01S03	

Objective	Target	Activity	Description	Segment 2	MKUKUTA
<b>E</b>	<b>E01S</b>		<b>514A Legal Administration</b>		
			<b>Enhance Good Governance and Administrative Services</b>		
			<b><i>Conducive working environment to 1 Legal staff enhanced by June 2018</i></b>		
		01	provide statutory benefits to 1 legal staff and support office utilities by June 2017.	E01S01	
		02	To conduct monitoring and supervision of ward tribunals by June 2017.	E01S02	
		03	To ensure district Legal officer to attend annual lawyer meeting by June 2017	E01S03	

Objective	Target	Activity	Description	Segment 2	MKUKUTA
<b>515A Internal Audit Administration</b>					
<b>E</b>			<b>Enhance Good Governance and Administrative Services</b>		
	<b>E01S</b>		<b><i>Conducive working environment to 2 internal audit staff ensured by June 2018</i></b>		
		01	To provide departmental working tools and statutory benefits to 2 internal audit staffs by June 2017	E01S01	
		02	To support Continuing Professional Development (CPD) and (CIA) professional examination to 2 internal audit staff by June 2017	E01S02	
		03	To enable 2 Internal Audit staff to participate in annual accountants conference by June, 2017	E01S03	
	<b>E02S</b>		<b><i>Enhance Financial control and ensure clean audit report maintained by the council annually by June 2018</i></b>		
		01	To support preparation of annual work plan by June 2016/17 by June 2017.	E02S01	
		02	To Conduct 4 Quarterly Auditing and Preparation of LAAC report by June 2017	E02S02	
		03	To provide departmental working tools to internal audit office by June 2017	E02S03	

Objective	Target	Activity	Description	Segment 2	MKUKUTA
			<b>516A Procurement and Supplies Administration</b>		
<b>E</b>			<b>Enhance Good Governance and Administrative Services</b>		
	<b>E01S</b>		<b><i>Conducive Working Environment to 5 PMU Staff Improved By 2018</i></b>		
		01	To provide statutory benefits to 5 Pmu Staff and support office utilities by June 2017.	E01S01	
		02	To conduct Council Tender Board Meetings by June 2017.	E01S02	
		03	To support 1 Staff to Pursue Degree Course on material Management by June 2017	E01S03	
	<b>E02S</b>		<b><i>Procurement procedures as per PPRA act no 7 of 2011 adhered by June 2018.</i></b>		
		01	To enable 3 staffs to attend PSPTB Annual Conference by June 2017.	E02S01	
		02	To conduct four days Training to 7 Tender Board Member by June 2017.	E02S02	

Objective	Target	Activity	Description	Segment 2	MKUKUTA	
E	E01S	<b>518A Information Communication Technology and Public Relations Admin</b>				
		<b>Enhance Good Governance and Administrative Services</b>				
		<b><i>Conducive working environment ensured to Information officers by 2018</i></b>				
		01	To provide employment benefits to 2 staff and support office utilities by June 2017	E01S01		
		02	To support one journalists to pursue undergraduate course degree by June 2017	E01S02		
03	To enable 2 Information Officers to attend Annual Conference and join TAGCO by June 2017.	E01S03				
04	To update District Web Site preparation of documentaries and publications by June 2017.	E01S04				

Objective	Target	Activity	Description	Segment 2	MKUKUTA
<b>519A Beekeeping Administration</b>					
<b>E</b>			<b>Enhance Good Governance and Administrative Services</b>		
	<b>E01S</b>		<b>Conducive Working Environment to 4 Beekeeping Staff Improved By June 2018</b>		
		01	To provide statutory benefits and working tools to 4 beekeeping staffs by June 2017	E01S01	
		02	To enable 5 staffs to participate Honey Show Exhibit in Dar es Salaam by June 2017	E01S02	



Objective	Target	Activity	Description	Segment 2	MKUKUTA
<b>527A Community Development, Youth and Social welfare Administration</b>					
<b>E</b>	<b>E01S</b>	<b>Enhance Good Governance and Administrative Services</b>			
		<b>Conducive working environment to 5 staff in community department enhanced by June 2018.</b>			
		01	To provide statutory benefits to 6 staffs overhead costs by 2017.	E01S01	
		02	To support availability of office expenses and statutory benefits by June 2017	E01S02	
<b>F</b>	<b>F01C</b>	<b>Improve social welfare, gender and community empowerment</b>			
		<b>Dissemination of information targeting nutrition behavior change through local Radio stations by June 2018.</b>			
		01	To promote community sensitization on nutrition matters by June 2017.	F01C01	
		02	To educate and sensitizing communities on exclusive breast feeding in the first six months and supplementary feedings after six months by June 2017.	F01C02	
		03	To ensure commemoration of women's world Day and African Child's day by June 2017.	F01C03	
	<b>F02D</b>	<b>Social welfare, gender and community empowerment in the district enhanced by 2018.</b>			
		01	To mobilize community in 3 Villages to build standard houses by using simple technology by June 2017	F02D01	
		02	To conduct monitoring and supervision of women youth economic groups and loan followup by June 2017.	F02D02	
		03	To establish small industries in 5 wards by June 2017.	F02D03	
		04	To contribute 10% to women & youth, and MVC by June 2017.	F02D04	