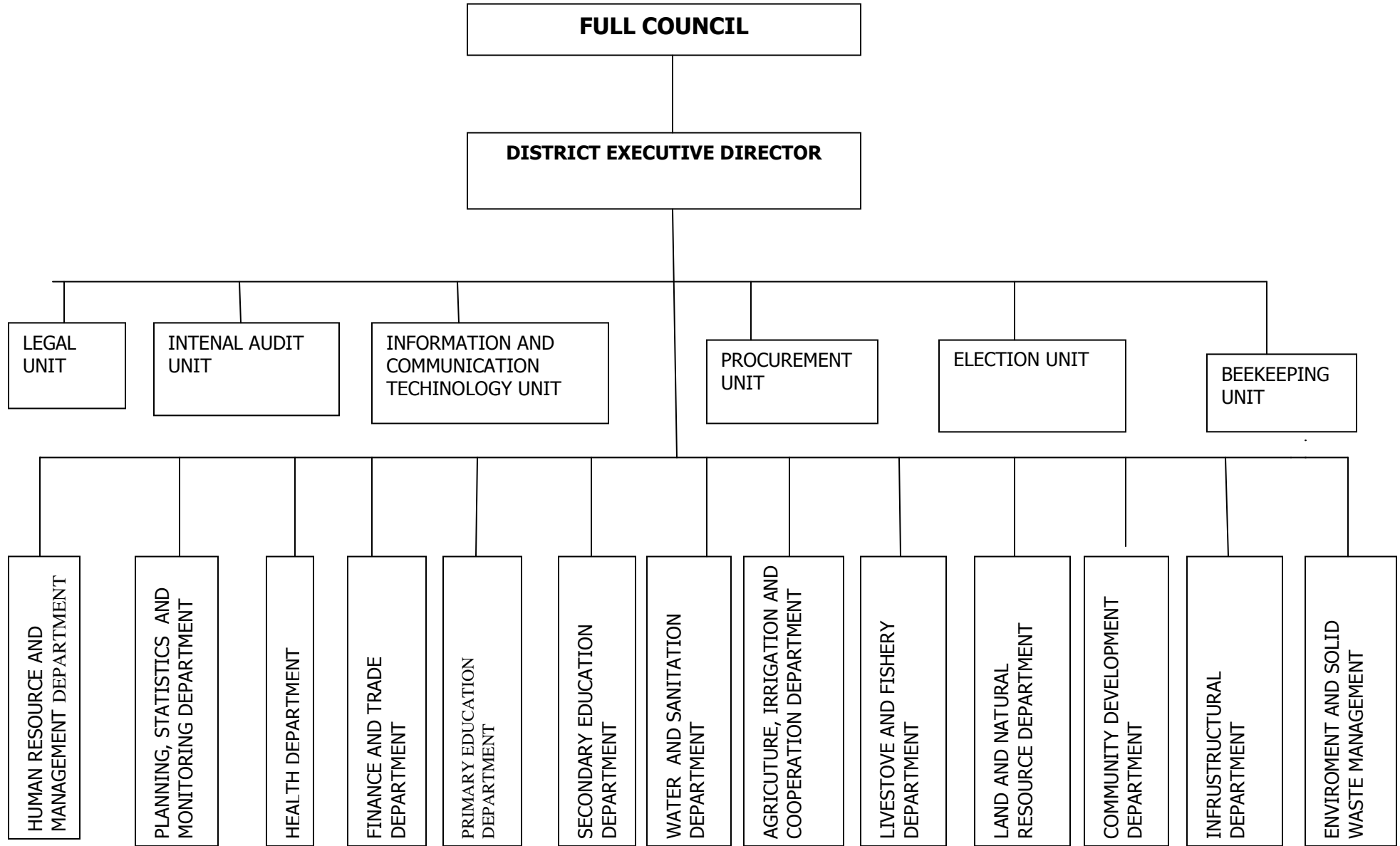


BABATI DISTRICT COUNCIL

ORGANIZATION STRUCTURE



PREFACE

STATEMENT OF THE DISTRICT COUNCIL CHAIRMAN

This strategic plan is a document which paves the way to decision making mechanisms. It gives direction of what the Council intends to achieve and ways needed to undertake in achieving the objectives laid down. In order to achieve this, collective and participation of various stakeholders, community, and the public involvement is the major prerequisite.

It is my sincere expectation that this document will enable the Council to come up with institutional objectives, strategies, targets and implementable activities which directly answer the needs and demands of the community. This is in line with National Vision 2025, Millennium Development goals, MKUKUTA, MKURABITA, CCM 2015-2020 election manifesto and government policies.

I know the preparation of this document involved various actors who in one way or another devoted their time, resources, knowledge and constructive ideas in accomplishing this task.

I would like to take this opportunity to congratulate the community, members of Village Governments, Ward Development Committees, NGOs, CBOs, FBOs, members of Council Management Team, my colleague the Councillors for their endless participation and contribution in ideas, and finally for the approval of the document.

Last but not least, I would like to thank Member of Parliament for Babati Rural constituency, Members of DCC, Members of RCC, Regional Secretariat, Ministry of Finance and Planning and PMO-RALG for their advisory role and acceptance of this document.

Hon. Nicodemus Tarmo

CHAIRMAN
BABATI DISTRICT COUNCIL

STATEMENT OF DISTRICT EXECUTIVE DIRECTOR

The preparation of this strategic plan was basically to draw and identify key areas of interventions. These key areas enable the council to prioritize the needs and demands of the community and lays main decision making which meet the wishes and expected achievements of the society. Since needs and demands are many and resources are scarce the document prepared covers a period of five years rolling plan (2016/17- 2020/21).

This document has been prepared in a participatory manner by involving all stakeholders including the community from the grassroots level including members of village governments, ward development committees. Others include NGOs, CBOs, FBOs, Members of Management Team and councillors. I would like to recognize partnership working relationship with World Vision (T), FARM Africa, FIDE, LISO and ADRA who are working closely with the council to accomplish the role of providing quality services to the community.

Problems facing the community within the Council are analyzed prioritized and tentative solutions are sort out as ways and means to address them. The main focus of the Council is therefore to identify and prioritize the basic needs and demands of the community and allocate equitably the available scarce resources. This is inline with National Vision 2025, Various sectoral policies and three MKUKUTA clusters of growth and reduction of income poverty, Improvement of quality of life and social well being and good governance and accountability, MKURABITA, CCM 2015-2020 election manifesto. With this respect, The Council vision aspires to be a leading quality services provider by 2025 by providing improved socio- economic services to all customers.

The set broad objectives and strategies as to our strategic plan include the following:-

- A. Improve services and reduce HIV/ AIDS infections.
- B. Enhance, sustain and effective implementation of the National Anti-corruption Strategy.
- C. Improve access, quality and equitable social services.
- D. Increase quantity and quality of social services and infrastructure.
- E. Enhance good governance and administrative services delivery.
- F. Improve social welfare, gender and community empowerment.
- G. Emergency preparedness and disaster management improved.
- H. Management of natural resources and environment improved.

Further more, the Council strategic plan has set targets of which will enable Council sectoral departments to come up with implementable activities using the scarce resources available to solve problems facing the analyzed needs and demands of the community for socio-economic development.

It is my sincere hope that the content of this strategic plan will meet the expectation of all stakeholders.

Hamisi Iddi Malinga
EXECUTIVE DIRECTOR
BABATI DISTRICT COUNCIL

EXECUTIVE SUMMARY

Babati District Council Strategic Plan has been developed and used as a key tool for preparing the budget for the Council. The strategic plan has set objectives that will be used by the Council to achieve set targets as well as identified implementable activities.

The strategic plan is characterised by the key features that leads to good governance and accountability in the public finances, as the Council is responsible for managing resources in accordance to people's expectations.

The set objectives, targets/goals identified prioritised activities with specific commitments leads to achievement of expected community desired goods and services

The Council in collaboration with other Stakeholders collected, analysed various information concerning problems facing the community and in doing so Opportunities and Obstacles to Development was used as a tool to address identified needs and demands for the community.

This is inline with National Vision 2025, Various sectoral policies and three MKUKUTA clusters of growth and reduction of income poverty, Improvement of quality of life and social well being and good governance and accountability, MKURABITA, CCM 2015-2020 election manifesto. With this respect, the Council vision aspires to be a leading quality services provider by 2025 by providing improved socio- economic services to all customers

The strategic plan is divided into five chapters namely introduction, situation analysis, vision/mission/core values and objectives, strategies and targets ending up with result framework.

This Council strategic plan has enabled sectoral departments to come up with implementable activities using the available scarce resources. The analysed needs and demands for the community has been the basis in developing socio-economic development plans for financial year 2016/17 – 2020/21.

CHAPTER I

INTRODUCTION

This Strategic Plan has been designed to provide a broad framework for preparing Council Medium Term Plan and Budget. It is developed through involvement of various stakeholders.

The Purposes of the Strategic plan

This Strategic Plan lays down the baseline for preparing the Council Plans and budgets. Meanwhile stating clearly the Vision, Mission, Objectives and Targets of the Council which enhance provision of quality service delivery to the community.

The Strategic Plan tries to address the Council problems by identifying, prioritizing and equitably allocating scarce resources available based on good governance and accountability.

Methodology

This Strategic Plan has been developed by senior management team of the Council who reviewed and updated the previous Strategic Plan of year 2012, making use of reports from Opportunities and Obstacles to Development (O&OD) conducted in the year 2004 and best practices and studies learned from the implementation of LAMP programme and other stakeholders.

The draft of Council Strategic Plan drawn from the grassroots level worked out by the Council Management Team was presented to various Council standing committees, DCC, Regional Secretariat, RCC for advice, review, consultation and explanation for against any changes made.

The Strategic Plan was then submitted to the Full Council for final deliberation and approval.

The layout of this Strategic Plan is divided into 5 chapters namely:-

Chapter 1; Introduction

This includes brief description of the purposes and methodology used to develop the Strategic Plan.

Chapter 2; Situation Analysis

This includes review of relevant information, analyzing strengths, weaknesses, opportunities, challenges and critical issues.

Chapter 3; Vision, Mission, Core Values and Objectives

The chapter describes Council Vision, Mission, Core Values and Objectives as developed by the institution.

Chapter 4; Strategies and Targets

The chapter describes Strategies and Targets developed in sectoral departments on sub vote basis.

Chapter 5: Result Framework

This chapter contains description of the structure of the results, targets, organization chart and summary of the core element of the Strategic Plan and key performance indicators.

CHAPTER II

SITUATION ANALYSIS.

REVIEW OF RELEVANCE INFORMATION

Babati District Council is among the seven Councils of Manyara Region. The Council was established as a result of dividing the then Hanang' District into two districts of Babati and Hanang'. Babati District was officially documented in the Government Official Gazette No. 403 of the 1st October, 1985. Babati District became autonomous in July 1986 as a District Council. In September 2004 Babati District Council again was divided into two Councils to form Babati District Council and Babati Town Council.

Babati District Council and Babati Town Council form Babati district. Babati District Council lies between the latitude 3^o and 5^o south of the Equator and longitude 35^o and 37^o East of Greenwich. Neighbouring districts are Monduli in the North, Karatu in the North-West, Mbulu in the West, Hanang' in the South-West, Kondoa in the South and Simanjiro in the East.

Babati District Council has an area of 5,609 square kilometres, which is equal to 92 % of the total area of Babati district.

According to the Population and Housing Census of August 2012, the District Council had a population of 312,392 of which 158,804 are males and 153,588 are female. At present that's year 2021 Babati District Council population is estimated to be 358,612 of which 182,300 are males and 176,312 are female.

Administratively, Babati District Council has 4 Divisions, 25 Wards, 102 Villages and 408 Sub-villages (Vitongoji). There are 34 Councillors of which 25 are elected and 9 are nominated through special seats for women. The Council has one Member of Parliament who is also a Councillor by virtue of his position.

Babati District Council has 13 Departments and 6 units as follows:-

Council Departments:

- i. Primary Education
- ii. Secondary Education
- iii. Administration and Personnel
- iv. Community Development and Social Welfare
- v. Agriculture and Co operatives
- vi. Livestock and Fisheries
- vii. Health
- viii. Finance and Trade
- ix. Works
- x. Water
- xi. Land and Natural Resources
- xii. Environment and Cleansing
- xiii. Planning, Monitoring and Statistic

Council units:

- i. Legal
- ii. Internal Audit
- iii. Procurement
- iv. Civic
- v. Beekeeping
- vi. Communication and information technology

ADMINISTRATION AND PERSONNEL

The Council administrative structure starts at hamlet (sub village) level. At the Village level, there is a Village government, Village assembly which meets once after every three months and 3 standing committees namely the Village Council, Education, Health and Water Committee and Economic Services, Works and Environment Committee which meet every month. The Village assembly is the supreme final decision making body at Village level of which the elected Village Chairperson is a political leader and The Village Executive Officer is a Secretary to the Village Council.

At the Ward level, there is Ward Development Committee (WDC) led by the Ward Councillor and the Ward Executive Officer is the Secretary. WDC meets at least once every three months.

At the District level, there is the Full Council which is the supreme decision making body of the Council. There are 3 standing Committees which are Finance, Administration and Planning Committee, Education, Health and Water Committee, Economic Services and Works and Environmental committee. Also there exists Council Multisectoral AIDS Committee (CMAC). Both Full Council and Committees receive technical advice from the Council Management Team which is under the chairmanship of the District Executive Director. Currently Babati District Council has 13 Departments and 6 Units each with a Head of Department/ Unit who reports directly to District Executive Director.

Staffing levels:

Council manning level is inadequate both in quality and quantity. Council is facing shortage of adequate qualified staff to effectively manage the on going development activities. This is affecting the Council performance with regards to delivering quality services.

According to the approved establishment, Babati District Council is required to have 3,626 staff. Currently the Council has 2,754 staff and therefore there is a shortage of 872 staff. The Council has 2,239 qualified staff and 14 unqualified staff.

Manning levels of Council staff according to departments, cadres and qualification as shown in table 1 below.

Table 1: Staffing Levels in Babati District Council's departments/units.

| Na. | Department/ Unit | Number of Staff Required | Number of Staff Available | Surplus/ Deficit |
|------------|-------------------------------------|---------------------------------|----------------------------------|-------------------------|
| 1 | Planning, Statistics and Monitoring | 5 | 3 | -2 |
| 2 | Internal Auditing | 2 | 2 | 0 |
| 3 | Civic | 1 | 1 | 0 |
| 4 | Legal | 2 | 1 | -1 |
| 5 | Procurement | 4 | 4 | 0 |
| 6 | Administrative and Personnel | 50 | 42 | -8 |
| 7 | Health | 527 | 321 | -206 |
| 8 | Education Primary – Head Quarter | 10 | 10 | 0 |
| 9 | Education Primary | 1,899 | 1,415 | -484 |
| 10 | Education Secondary - Head Quarter | 4 | 4 | 0 |
| 11 | Education Secondary | 721 | 667 | -54 |
| 12 | Cultural | 3 | 3 | 0 |
| 13 | Agriculture | 100 | 54 | -46 |
| 14 | Cooperative | 2 | 2 | 0 |
| 15 | Livestock and fisheries | 45 | 28 | -17 |
| 16 | Water | 23 | 12 | -11 |

| Na. | Department/ Unit | Number of Staff Required | Number of Staff Available | Surplus/ Deficit |
|------------|--|---------------------------------|----------------------------------|-------------------------|
| 17 | Works | 11 | 11 | 0 |
| 18 | Land, Natural Resources and Environment | 30 | 18 | -12 |
| 19 | Community Development and Social Welfare | 40 | 20 | -20 |
| 20 | Finance and Trade | 20 | 16 | -4 |
| 21 | Ward Executive Officers (WEO's) | 25 | 22 | -3 |
| 22 | Village Executive Officers (VEO's) | 102 | 98 | -4 |
| | TOTAL COUNCIL | 3,626 | 2,754 | -872 |

EDUCATION

Five levels of education exist in Babati District Council which are Pre- Primary School Education, Primary Education, Secondary Education, Adult Education and Vocational Training.

Pre- Primary School Education:

The pre-primary schools are playing an increasingly important role in pre – primary school education of children aged 5 – 6 years. The long term target is to enrol all 6 years children in Pre-Primary Schools before they join the formal Primary School Education.

The Council has 140 Pre-Primary classes (137 owned by the Government and 3 schools are owned by Non government organization) with a total number of 12,834 pupils of which 6,635 are boys and 6,199 are girls. **137** Government Primary schools have Pre-Primary classes having **12,759** registered in year 2021 among of them boys are **6,591** and girls are **6,168**.

Primary Schools:

The District Council has **140** Primary schools, **137** owned by the government and **3** schools are owned by Non government organization. These schools have a total of **62,063** pupils, boys **30,410** and girls **31,653**.

Primary schools have enrolled a total number of 74,442 pupils of which 36,816 are boys and 37,626 are girls.

There are 478 teachers' houses, 1,053 classrooms, 24,881 unroofed classroom structures, 1,428 pit latrine stances and 17,070 school

desks. The Council has a shortage of 903 teachers' houses, 655 classrooms, 1,340 pit latrine stances. No shortage of desks.

Secondary Education:

There are 33 day Secondary Schools and 1 boarding school of which 31 are owned by Council and 2 by Non-government organization, 109 teachers' houses, 370 classrooms, 15 administration blocks, 91 laboratories, 2 dinning hall, 375 pit latrine stances and 11,896 school desks.

The Council has a shortage of 333 teachers' houses, 29 administration blocks, 2 laboratories, 28 hostels, 31 libraries, 29 dinning halls, 168 pit latrine stances and 569 beds.

Adult Education:

The Council has 10 centres of COBET (MEMKWA) of which 6 are active with total of 135 pupils (80 boys and 55 girls). Also the Council has 2 centres of ICBAE (MUKEJA) with 40 participants (9 Males and 31 females). The Council Adult Illiteracy rate stands at 20.1%

Vocational Training:

The Council has 2 Vocational Training Centres with 560 students owned by Roman Catholic. The council has shortage of 3 Vocational Training Centres in Mbugwe, Gorowa and Gallapo divisions.

YOUTH AND CULTURE:

The Council has 14 youth economic groups, 237 Sports groups (3 registered sports associations, 108 registered sports clubs and 126 unregistered sports clubs) and 86 art groups (28 choirs, 32 traditional dances, 20 drummers, 2 music, and 4 technological arts).

HEALTH

Good mix of private and public Partnership (PPP) health service is observed in Babati District Council as shown in the table below.

| | Ownership | Hospital | RHC | Dispensaries | Drug Stores | Total |
|---|------------------|-----------------|------------|---------------------|--------------------|--------------|
| 1 | Government | 0 | 7 | 32 | 0 | 33 |
| 2 | Private | 0 | 0 | 5 | 20 | 25 |
| 3 | NGO | 0 | 0 | 1 | 0 | 1 |

| | | | | | | |
|--------------|-----|----------|----------|-----------|-----------|-----------|
| 4 | FBO | 2 | 1 | 2 | 0 | 5 |
| TOTAL | | 2 | 8 | 34 | 20 | 64 |

The Council has total bed capacity of 300 beds.

Out of existing 96 villages, the health facility coverage is 44% in terms of infrastructure (Dispensaries/Health canters). Other villages are covered by mobile (25) and outreach (35) services special for Mother and Child care/services.

The council have 11 Care and Treatment Centres (CTC) for HIV/AIDS and has an extended programme for Prevention of Mother to C) at facilities level and Community Home Based care (CHBC) services.

The leading outpatient/inpatients diseases are Malaria, Acute Respiratory Diseases (ARI) Pneumonia, Diarrhoea, Intestinal worms, Pulmonary Tuberculosis (PTB) eye diseases, skin diseases, Sexual Transmitted Infections (STI) and Urinary Tract Infections (UTI).

HIV/AIDS new infection I s ranging between 2 to 1.8% and immunization coverage among under five for all ant genes is 91%.

The quality of health services delivery in the Council is undermined by inadequate health infrastructures, Human Resources for Health as only 58% of existing facilities have adequate staff mix.

- Other factors that undermine the quality of services are unavailability of durable medical equipments at MSD level.
- Non realistic financial allocation from central level and Council own resources.
- Inadequate communication and transportation

AGRICULTURE AND COOPERATIVES

More than 95% of Babati District Council inhabitants depend primarily on agriculture output for their livelihood. Agriculture activities are both livestock keeping and crops production of both food and cash crops. Livestock kept are mainly indigenous cattle, goats and sheep.

Crop Production:

The Council has an area of 134,187 hectares of arable land which is equal to 24% of the total Council area of 560,900 hectares. It is estimated that 120,000 hectares are under cultivation. The Council has total potential area of 15,088 hectares for irrigation out of which 5,262 hectares are under cultivation. The crops grown under irrigation mainly include paddy, sugarcane, banana and vegetables.

Main food crops grown in Babati District Council are maize, beans, paddy, sorghum, millet, cassava, leguminous crops, banana, sweet Irish potatoes and fruits. Main cash crops include coffee, pigeon peas, groundnuts, sesame, paddy, sugarcane, cotton, sunflower, wheat, maize, seed beans and vegetables. Maize, beans, paddy and bananas are also produced as cash crops.

Cooperatives:

The Council has 3 types of Cooperative Societies which are:-

- 34 Savings and Credit Cooperative Societies (SACCOS) of which 18 are active, 16 dormant.
- 14 Agricultural Marketing Cooperative Societies (AMCOS) of which 3 are active, 11 dormant.
- Others – Whereby there is 1 Consumer Cooperative Society which 1 is dormant.

The Council has 147 Village Community Banks (VICOBA) and 31 Community Savings and Investment Promotion groups (COMSIP)

Livestock:

Livestock are mainly kept for beef, milk, draught power, production of farm yard manure, source of income and cultural functions.

The Council has a total number of 227,640 cattle, 164,925 goats, 69,638 sheep, 7,006 donkey, 210,674 chicken, 7,605 pigs and 17,278 dogs. The livestock available requires an area of 220,000 hectares while the available total pastureland is 42,200 hectares.

There are 26 livestock dips 15 charco dams, 14 water troughs, 12 livestock markets, 3 livestock night camps, 27 slaughter slabs and 2 livestock crushes.

The major livestock diseases include tick borne diseases (East Coast Fever, Anaplasmosis, Babesiosis, Heart Water), Trypanosomiasis, Worms, Black Quarter, foot and mouth diseases rabies. Others are lumpy skin diseases and Rift Valley Fever.

LAND, NATURAL RESOURCES AND ENVIRONMENT.

The Council natural resources include land, forests, water, wildlife and minerals. These resources form the basis of the economy of the people of Babati District Council.

There are 4 forest National Reserves with a total area of 25,871 hectares namely Nou (13,520 ha.), Bereko (6,111 ha), Ufyome (5,635 ha) and Haraa (605 ha). There are also 14,000 hectares of natural forests reserves which are under Village Management Committees and 42,000 hectares of land, wood lots and trees at homestead.

Fuel wood is used by majority of people in Babati District Council making the demand for fuel to be very high. This is well explained by the excessive harvesting of forests and woodlands products.

The Council is endowed with 2 National parks of Manyara and Tarangire which has enabled the formation of Wildlife Management Area of Burunge. There are water bodies formed by 4 lakes of Burunge, Babati, Gidewari (a salt lake) and Manyara.

ROADS

The most commonly used means of transport in Babati District Council is through road network, however some of the road sections are not passable during rain seasons. Babati District Council is having 1244.5km of road network which is categorized as follows:-

- District road network (collector/feeder roads) is 4568km.
75% of the surface type of this network is earth road while the remaining 25% gravel roads
- Community road network is 788.5km.
98% of the surface type of this network is earth roads while the remaining 2% is gravel roads financed by various doners.

In Babati District Council there are 229km of other type of road network which is supervised by TANROAD categorized as follows:-

- Trunk road network 95km
- Regional road network 134km

42% of these roads network is tarmac roads while the remaining 58% is gravel roads. Most of these types of road surfaces are well passable throughout the year.

Geographical features of Babati District Council are highlands and lowlands warrant availability of several rivers, streams and gullies of which in most cases has posed some communication barriers as bridges, culverts and drifts are necessity.

WATER:

In habitants of Babati District Council do get water for domestic use, irrigation and livestock use from the following sources:- gravity and underground schemes, lakes, charco dam, rivers, streams, ponds and springs.

There is inadequate clean and safe water for domestic use in Babati District Council. There are 190 shallow wells, 2 surface pump, 60 gravity piped schemes and 23 dams which serves total population 145,788 equivalent to 51% of Council population.

GENDER

We are committed to gender equity in all aspects of our projects and operations. Because many women have socially ingrained gender inequities, we often must focus specific attention and resources on ensuring that women are fully able to engage in development activities and benefits.

1.1 STAKEHOLDER ANALYSIS:

Babati District Council has been involving all Council stakeholders in budgeting process by preparing plan and budget.

1.1.1. NAMES OF KEY STAKEHOLDERS:

Key stakeholders in the Council are categorized as follows:-

- (i) Village Governments
- (ii) Central Government
- (iii) Government Institutions (Research Institution, TANAPA)
- (iv) Non-Governmental Organizations (FARM AFRICA, FIDE STRUST, IATC, World Vision, Diocese of Mount Kilimanjaro, Diocese of Mbulu, Heifer Project International, SNV, TCCIA, ADRA, AFNET, Engender Health)
- (v) Women and Youth Groups
- (vi) Religious Organizations

- (vii) Private Institutions
- (viii) Political Parties
- (ix) Employees
- (x) Farmers and livestock keepers

1.1.2 NEEDS/EXPECTATION OF STAKEHOLDERS AND COUNCIL:

The needs and expectation of all these stakeholders is that the district Council delivers efficient and sustainable services to its communities as stipulated under:-

| Na. | Name of Stakeholder | Their Needs/ Expectations | Impact of Expectations not met | Ranking (H,M,L) |
|-----|---|--|--|-----------------|
| 1. | Village Governments and ward development committees. | <ul style="list-style-type: none"> • Dissemination of information directives, policy and guidelines. • Close supervision, monitoring, evaluation and feedback. | <ul style="list-style-type: none"> • Good governance, accountability, peace, security and political stability will be undermined | H |
| 2. | Central Government. | <ul style="list-style-type: none"> • Dissemination of information, directives, policy and guidelines to lower local levels. | <ul style="list-style-type: none"> • Good governance, accountability, peace, security and political stability will be undermined • Chaos/conflicts | H |
| 3. | Government Institutions (e.g. Bank, TANESCO, TTCL, Post, TANAPA) | <ul style="list-style-type: none"> • Harmonization of good working environment. | <ul style="list-style-type: none"> • Inadequate social and economic services delivery | M |
| 4. | Non-Governmental organization (e.g. FARM AFRICA, FIDE Trust Fund, IATC-Bacho, LISO, WORLD VISION, SNV, TCCIA, ADRA WATER AID & AFNET). | <ul style="list-style-type: none"> • Support in implementation of development activities through private-public partnership | <ul style="list-style-type: none"> • Inadequate quantity and quality of economic and social services | M |

| Na. | Name of Stakeholder | Their Needs/ Expectations | Impact of Expectations not met | Ranking (H,M,L) |
|------------|----------------------------|--|---|------------------------|
| 5. | Women and Youth | <ul style="list-style-type: none"> • Technical support in project write up, management and entrepreneurship skills. • Formation of sustainable socio-economic groups | <ul style="list-style-type: none"> • Inadequate quantity and quality of economic and social services | M |
| 6. | Religious organizations | <ul style="list-style-type: none"> • Provision of improved socio – economic services to all customers. • Support Council in provision of socio economic services. • Adherence to the agreements as stipulated in the Memorandum of understanding. | <ul style="list-style-type: none"> • Good governance, accountability, peace, security and political stability will be undermined | M |
| 7. | Private Institutions | <ul style="list-style-type: none"> • Adherence to the laid down trade and marketing policy. • Assurance of reliable markets for good services. | <ul style="list-style-type: none"> • Good governance, accountability, peace, security and political stability will be undermined | M |
| 8. | Political Parties. | <ul style="list-style-type: none"> • Implementation and enforcement of ruling party election manifesto. • Adherence to the rules and regulations as stipulated in the National constitution of 1977 as amended from time to time. | <ul style="list-style-type: none"> • Good governance, accountability, peace, security and political stability will be undermined | H |

| Na. | Name of Stakeholder | Their Needs/ Expectations | Impact of Expectations not met | Ranking (H,M,L) |
|-----|--------------------------------|--|--|-----------------|
| 9. | Employees. | <ul style="list-style-type: none"> • Recognition as deemed due by The Council for outstanding contributions. • Timely submission and payment of terminal benefits. • Efficient and effective service delivery | <ul style="list-style-type: none"> • Council Vision of aspires to be a leading quality services provider by 2025 through improving both quality and quantity of services efficient and effectively will be undermined | H |
| 10. | Farmers and Livestock keepers. | <ul style="list-style-type: none"> • Provision of improved agricultural and livestock extension services. • Adherence to laid down agricultural and livestock policies. • Transparency on prevailing market prices for agricultural and livestock products. • Ensured sustainable implementation of 'KILIMO KWANZA' strategy | <ul style="list-style-type: none"> • Inadequate social and economic services delivery | H |

NB: *H – High, M – Medium, L – Low*

1.2. SWOT ANALYSIS:

1.2.1 STRENGTHS AND WEAKNESSES

The District Council has the following strengths and Weaknesses that either provide conducive environments or hinder services provision to all customers:

| NO | STRENGTHS | WEAKNESSES |
|----|--|--|
| 1 | A well established administrative structure from sub-village to District Council level (i.e. Sub-village - Village - Ward - District | Insufficient of modern technology and low sources income |

| | | |
|---|---|--|
| | Council). | |
| 2 | Internet services, | Insufficient of modern technology Low sources of income |
| 3 | Epicor system. | Dependency on external financial resources |
| 4 | Well established voluntary agency hospital | Inadequate working tools |
| 5 | Council Strategic Plan. | Inadequate infrastructures (offices, staff quarters) |
| 6 | Council and Village by - laws. | Inadequate transport facilities |
| 7 | Presence of some skilled and competent staff. | Inadequate and some less skilled personnel. |
| 8 | Full Central Government Support | Inadequate data and management information system |

1.2.2 OPPORTUNITIES AND THREATS

The following are the factors that provide opportunities or threats to the Council in attaining her objectives.

| No | OPPORTUNITIES | THREATS/OBSTACLES |
|----|--|--|
| 1 | Voluntary community contribution to development activities (Health, Water, Road, Education, Agriculture) | Drought, other natural disasters and income poverty. |
| 2 | Presence of NGOs, donors and other institutions willing to assist in development | Globalisation and international policies |
| 3 | Presence of National | Land and boundary conflicts, under |

| No | OPPORTUNITIES | THREATS/OBSTACLES |
|----|--|---|
| | parks, Wildlife Management Area and forest reserves. | developed local tourism, globalization |
| 4 | Proximity to Regional Headquarters | Legal conflict of interest between Council and Region |
| 5 | Availability of electricity supply at 4 major trading centres of Magugu, Gallapo, Dareda and Bashnet | Nomadic and trans-human life style, income poverty. |
| 6 | Presence of Minjingu Rock Phosphate Mines and Fertilizers Deposits | Negative traditional farming practices |
| 7 | Presence of Lakes, rivers and streams | In adequately marketing channels, under developed tourism, Drought, floods, poor farming technologies |
| 8 | Availability of enough arable land for agriculture | Drought, floods, poor farming technologies. |
| 9 | Availability of livestock for animal draught powers | Drought, floods, |
| 10 | Availability of natural building materials (sand, soils, stones and forests) | Environmental degradation, uncontrolled harvesting. |
| 11 | Political and social stability (reliable peace and security). | Land conflicts, personal interests villagers and settlers' conflicts at Kiru valley. |

1.3. KEY (CRITICAL) ISSUES:

Through review of previous planning document, community participation and O and OD the Council identify various critical issues and out of which the following have been prioritilise for inclusion in the current budget;

- Poor revenue collection,
- Inadequate and less skilled staff,

- Inadequate road infrastructure
- Inadequate health infrastructure
- Inadequate maternal and new born child care, HIV/AIDS and disaster management
- Land disputes, pastureland and forest
- Inadequate social and economic Data base
- Inappropriate traditional believes and trans-human mode of life
- Insufficient infrastructure human resource and management capacity in both secondary and primary school

Revenue collection being major factor in achieving budget implementation has been given special attention by formulating practical ways which will improve Council revenue collection, among them we have;

- Establishment of functional revenue collection/assessment team within the Council (some Counsellors' and three Head of Department)
- Identification new source of revenue
- Involving Village Government in revenue collection within their area.

CHAPTER III

VISION, MISSION AND OBJECTIVES.

VISION STATEMENT

The council aspires to be a leading quality services provider by 2025.

The aim of the vision is to alleviate poverty in line with national policies and based on the present situation. It starts with three fundamental principles that are poverty focus, good governance and participation.

MISSION STATEMENT

To provide improved socio-economic services to all customers.

It aims at improving both the quantity and quality of services provision by using efficiently and effectively available resources.

This is done by involving all key stakeholders and by observing principle of good governance and democracy.

THE CORE VALUES OF THE COUNCIL:

- **Transparency:**
The Council implements its duties through openness by using various mechanisms such as advertising, notice board information, suggestion boxes, tender adverts, general meetings and conflict resolution committee.

- **Accountability:**
The Council adheres to resolutions made through meetings by various standing committees, Government regulation and directives, rules and regulations.

- **Results oriented:**
In implementing any activities the Council has to report the outcomes against the set targets to respective authorities on daily, monthly, quarterly and annually.

- **Customer focused:**
Our Institution establishment aims at providing services both social and economic to the community. This services provision is done efficiently and diligently through our customer care service chatter.

- **Efficiency:**
Using available human and capital resources the Council aims at providing required social and economic services in a more optimal and cost effective ways.

2.3 OBJECTIVES

A. Improve services and reduce HIV/AIDS infection

Council aims at creating awareness, voluntary counselling and testing leading to reducing new infections. Victims of HIV/AIDS will be considered and supported by the Council.

B. Enhance, sustain and effective implementation of the National Anti-corruption Strategy.

The effective implementation of the national Anti-corruption strategy is a permanent agenda at all levels in order to make the council corruption free zone.

C. Improve access, quality and equitable social services delivery.

Babati District Council aims at providing quality Agricultural/Livestock extension services and improving storage facilities, marketing channels and infrastructures.

D. Increase quantity and quality of social services and infrastructure.

The Council aims at providing quality education at primary, secondary and vocational training levels, accessible clean and safe water, and adequate preventive and curative health services to all council stakeholders.

E. Enhance good governance and administrative services delivery.

The Council has undergone 17 steps of Local Government Reform. This has enabled the Council Staff and Councillors to adopt basics of good governance and accountability. Good governance and accountability will lead to efficient and effective social economic service and therefore community improved life.

F. Improve social welfare, gender and community empowerment.

The Council aims at providing quality education at primary, secondary and vocational training levels, accessible clean and safe water, and adequate preventive and curative health services to all council stakeholders.

G. Improve emergency and disaster management.

The Council has formed disaster management committees at Village, Ward level and district council. These need to be capacitated so that they can prepare the community and other stakeholders to manage disaster cases at all times.

H. Management of natural resources and environment improved.

The Council aims to sustain the best practices of LAMP programme on natural resources and environment

conservation. The Council intends to do conservation and minor urban centres development.

CHAPTER IV

STRATEGIES AND TARGETS

This chapter highlights how the Council will achieve its objective. It links objectives to targets. Targets are final goods or services produced over a given period of time by the Council.

OBJECTIVES, STRATEGIES AND TARGETS

| Objective | Strategy | Target |
|---|---|---|
| A. Improve services and reduce HIV/ AIDS infections. | Resource mobilisation, Community awareness creation and sensitization, Improve transport facilities, Improve supervision, Monitoring and Evaluation | 2500 council staff trained on how to stop spread of HIV and providing 30 victims with supplementary food by June, 2021 |
| | | Prevalence rate of HIV/AIDS reduced from 1.9% to 1.6% by June, 2021 |
| | | To conduct training for 18 staff from 6 Community Owned Water Improve Services delivery and reduce HIV/AIDS infection from 1.9% to 1.6% of Council population by June, 2021 |
| | | HIV/AIDS infection among the staff reduced by 1percent by June 2021 |
| | | 10 group of PLWHIV from 25 ward supported by June, 2021 |
| | | 2000 including women ,men and youth from 25 wards educated on HIV/AIDS and stigmatization by June,2021 Coordination and supervision of HIV/AIDS activities from 25 wards |

| Objective | Strategy | Target |
|---|---|--|
| | | improved by June,2021 |
| | Resource mobilisation, Community awareness creation and sensitization, Improve transport facilities, Improve supervision, Monitoring and Evaluation | 300 MVCs and street children supported by June,2021 |
| B. Enhance, sustain and effective implementation of the National Anti-corruption Strategy. | Resource mobilisation, Community awareness creation and sensitization, Improve Supervision, Monitoring and Evaluation, Improve transport facilities and capacity building | 1500 Employee trained on how to avoid corruption practices by June ,2021 |
| | | Environmental Management Act and policy are implemented in 15 village by June,2021 |
| | | 6 Secondary Schools in District trained on the effect of corruption by June,2021 |
| | | Customer services and level of transparency improved in service delivery for 9 COWSOs to avoid corruption by June,2021 |
| | | 8 Staff trained on the effects of corruption by June,2021 |
| | | Corruption awareness increased from 4 wards by June,2021 |
| C. Improve access, quality and equitable social services delivery. | Resource mobilisation, Community awareness creation and sensitization, | Livestock services improved in 25 Wards by June, 2021 |

| Objective | Strategy | Target | |
|-----------|---|--|--|
| | Improve Supervision, Monitoring and Evaluation, | Livestock diseases controlled in 25 Wards by June,2021 | |
| | Capacity building, Resource mobilisation, Community awareness creation, sensitization, Improve transport facilities | 4 Fisheries staff facilitated to conduct Monitoring and Evaluation at Lake Manyara and Burunge by June, 2021 | |
| | | Acute Malnutrition in children under five reduced from 3.6% to 2.1% by June,2021 | |
| | Community awareness creation and sensitization, Resource mobilization, Improve transport facilities and Education | | 25 Wards improved with extension services provision by June,2021 |
| | | | 48 Leaders and cooperative members cooperative societies capacitated by June, 2021 |
| | | | 50 Extension staff enhance to supervised Agricultural activities by June,2021 |
| | | | 1200 Farmers facilitated to Use Better Farming Technique and Empowered to Access relevant inputs for sunflower production by June,2021 |
| | | | 96 village of council facilitated to form and strengthen cooperative entities by June,2021 |
| | | | Literacy skills (3Rs)of 141 pre and primary school increased from 85% to 95% by June, 2021 |
| | | | Academic performance increased from 65% to 75% in 141 primary schools by |

| Objective | Strategy | Target |
|-----------|--|--|
| | | June ,2021 |
| | Trainings, Awareness creation and sensitization | 350 primary schools teachers be trained in various skills by June, 2021 |
| | Education, Awareness creation, sensitization and resource mobilization | Adult illiterate reduced from 21% to 10% by June ,2021 |
| | | Prevalence rate of HIV/AIDS reduced from 1.9% to 1.6% in primary schools pupils and teachers by June,2021 |
| | | 48 Leaders and Cooperative member Cooperative societies capacitated by June ,2021 |
| | | Academic performance increases from 65% to 75% in 141 Primary schools by June,2021 |
| | Recruitment | Shortage of skilled and mix human resources for Health reduced from 41% to 35% by June ,2021 |
| | Responsibility, Sensitization and awareness creation | Organization structure and institutional management capacity on providing Health services at all levels strengthen from 38% to 55% by June ,2021 |
| | Awareness creation and sensitization | High maternal mortality rate reduce from 40/100,000 to 25/100,000 by June, 2021 |

| Objective | Strategy | Target |
|-----------|---|---|
| | | Prevalence of neglected tropical diseases decreases from 2% to 1% by June ,2021 |
| | | Shortage of medicine, medical supplies, dental supplies laboratory supplies and medical equipments reduced from 50% to 30% by June, 2021 |
| | | Infant mortality rate reduced from 14/1,000 to 10/1,000 by June 2021 |
| | | Maternal mortality rate reduced from 40/100,000 to 25/100,000 by June, 2021 |
| | | Morbidity rate of cardiovascular disorder reduced from 1.1% to 0.8% by June,2021 |
| | | Management capacity of environmental health, hygiene practice and sanitation to all health facilities increased from 35% to50% by June 2021 |
| | | Prevalence of Malaria reduced from 30.2% to 25% by June 2021 |
| | Awareness creation and sensitization | TB detection rate increase from 17.65/10,000 to 20/10,000 by June 2021 |
| | Awareness creation, sensitization, mobilization of resources (Fund) | Under five mortality rate reduced from 3/1,0000 to 2/1000 by June ,2021 |
| | | Prevalence rate of skin condition reduced from 4% to 3% by June,2021 |

| Objective | Strategy | Target | |
|---|--|--|---|
| | Awareness creation, sensitization and training of Health Staff | Prevalence rate of eye condition reduced from 4.7% to 3.2% by June,2021 | |
| | Awareness creation and sensitization to the | Intestinal worms cases reduced from 8.8% to 5% June,2021 | |
| | Monitoring and evaluation | Prevalence rate of oral health condition reduced from 0.8% to 0.6% by June,2021 | |
| | Awareness creation/sensitization and Resource mobilization | | Vulnerable children reduced from 5% to 3% by June,2021 |
| | | | Death due to injuries reduced from 3.6% to 3% by June 2021 |
| | School inspection, monitoring and evaluation | | Number of attendance of traditional medicine, TBAs and altertive healing reduced from 60% to 50% by June,2021 |
| | | | Awareness of community on preventive and curative of health services increased from31% to 41% by June, 2021 |
| | Sensitization of teachers and Mobilization of resources | | Acute/chronic respiratory condition (ARI) reduced from 17.1% to 10% by June, 2021 |
| Community sensitization and awareness and Mobilization of resources | | Prevalence rate of oral health condition reduced from 0.8% to 0.6% by June, 2021 | |

| Objective | Strategy | Target |
|-----------|--|--|
| | | Prevalence rate of genital discharge reduced from 3.2% to 2% by June,2021 |
| | Mobilization of resources | TB detection rate increased from 17.65/10,000 to 20%/10,000 by June 2021 |
| | Community sensitization and awareness creation and resource mobilization | Morbidity of cardiovascular disorder reduced from 1.1 to 0.5 by June,2021 |
| | Resource mobilization | Household register CHF increased from 10% to 40% by June,2021 |
| | | Death due to injuries reduced from 3.6% to 3% by June,2021 |
| | | Intestinal worms cases reduced from 8.8% to 5% by June,2021 |
| | Community awareness creation and sensitization | Shortage of health staff at all levels of health facilities reduced from 60% to 50% by June,2021 |
| | Community awareness creation and sensitization, Staff training | Health facilities physical infrastructure at all levels reduced from 59% to 40% by June 2021 |
| | Resource mobilisation, Improvement of transport facilities, | 33 Secondary Schools in 25 wards supervised and Monitored by June 2021 |
| | Improve monitoring and | Academic performance increased from 50% to 85% in 33 Secondary Schools by June,2021 |

| Objective | Strategy | Target |
|--|--|--|
| | Supervision | <p>300 Secondary School Teacher trained in various skills by June,2021</p> <p>Water supply coverage increased from72% to 90% by June,2021</p> <p>Acyte Malnutrition reduced from 3.6% to 2.1% by Junw,2021</p> <p>Monitoring and supervision of development projects conducted in 25 wards by June,2021</p> <p>4Quarterly Road Works implementation reports submitted to the respective authorities by June,2021</p> <p>4 staff trained in various Managerial skills by June,2021</p> <p>1 Head of department facilitated the responsibility allowance and supervision of development projects in25 wards by June 2021</p> <p>Increased production of Bee products from 4-5kg and 0.5kg of Honey and Bees wax respectively to 8kg and 1kg by June 2021</p> |
| D. Increase quantity and quality of social services and | Community awareness and sensitization, | 25 Wards kept with high level of hygiene and sanitation by June, 2021 |

| Objective | Strategy | Target |
|------------------|--|---|
| infrastructure. | Improve Monitoring and Supervision, Resource mobilisation | 25 ward's development project constructed and Rehabilitated by June,2021 |
| | | 80 Council development projects monitored and evaluated by June, 2021 |
| | | 25 Livestock infrastructure improved in 15 wards by June,2021 |
| | | Agriculture Facilities in 25 wards Improved by June,2021 |
| | | 25 Wards facilitated with equipped primary schools infrastructure by June, 2021 |
| | | Awareness of community on preventive and curative Health services reduced from 41% to 31% by June,2021 |
| | | Health facility physical infrastructure at all level reduced from 59% to 40% by June, 2021 |
| | | Health facilities physical infrastructures at all level reduced from 59% to 40% by June 2021 |
| | | Shortage of health facilities physical infrastructure at all levels reduced from 40% to 30% by June, 2021 |

| Objective | Strategy | Target |
|--|--|---|
| | | Shortage of health staff houses at all levels of health facilities reduced from 60% to 50% by June 2021 |
| | | 400 Secondary schools School's Infrastructures constructed by June,2021 |
| | | Council infrastructures improved to 20% by June 2021 |
| | | Shortage of health facilities of the health and physical infrastructures reduced from 59% to 40% by June,2021 |
| | | 314 kilometers of District council roads improved by June,2021 |
| | | 4 Drainage structures constructed by June,2021 |
| E. Enhance good governance and administrative services. | Resource mobilisation, Improve Supervision, Monitoring and Evaluation, | 13 Departments and 6 Units activities coordinated by June 2021 |
| | | 168 council meetings conducted by June,2021 |
| | | Council development project monitored and evaluated quarterly by councilors by June,2021 |

| Objective | Strategy | Target |
|---|---|--|
| | Resource mobilisation, Improve Supervision, Monitoring and Evaluation | Human resource issue and trainings facilitated by June,2021 |
| E. Enhance good governance and administrative services. | Resource mobilisation, Improve Supervision | Prepare and submit quarterly report to the respective authority by June,2021 |
| | Resource mobilisation, Improve Supervision, Monitoring and Evaluation | 3 employment board meeting conducted by June, 2021 |
| | | 102 local government election conducted by 2021 |
| | Resource mobilisation | 36 Revenue and Expenditure report are prepared and submitted to the respective authorities by June 2021 |
| | Community awareness and sensitization, Resource mobilization | 12 Finance Department Staff trained in various financial management skills by June 2021 |
| | Resource mobilisation | 3 Council plan and Budget are prepared are prepared and submitted to respective authorities by June 2021 |
| | Resource mobilization, Improve transport facilities | 3 Final Accounts submitted to the respective authorities by June,2021 |
| | | Council Expenditure are completed and debts settled within two days by June, 2021 |
| Council's own Sources Revenue increased from 2,300,000,000 to | | |

| Objective | Strategy | Target |
|-----------|--|--|
| | | 2,800,000,000 by June 2021 |
| | | 2171 Council's traders are issued business license by June, 2021 |
| | | Council strategic plan reviewed annually by June,2021 |
| | Resource mobilization, Improve transport facilities | 15 Council development reports prepared and submitted to the respective authorities by June,2021 |
| | | 102 Villages facilitated to improve their social economic services by June,2021 |
| | | 30 Livestock and fisheries staff facilitated to supervise and monitor Departmental activities by June,2021 |
| | | 30 Livestock and Fisheries staff capacitated to fight corruption by June,2021 |
| | | 2staff from cultural and youth unit facilitated to provide social services by June ,2021 |
| | | Cultural, sports and games facilitated by the council to participated in SHIMISEMITA at all level by June,2021 |
| | | 30 youth economic development groups improved with socio-economic services by June, 2021 |
| | | To provide loans for 120 youth through |

| Objective | Strategy | Target |
|-----------|--|---|
| | | their SACCOS by June,2021 13 department staff facilitated to improve services by June,2021 4 Water bodies and 9 water users Associations strengthened by June,2021 13 staff services delivery improved by June,2021 27 Council and village legal matter to be constituted by June,2021 |
| | Monitoring and evaluation, Resource mobilization, Improve transport facilities Resource mobilisation, Improve Supervision, Monitoring and Evaluation, Improve transport facilities | 102 villages to be audited on income and expenditure by June,2021 12 audit and quarterly reports prepared and submitted to the respective authority by June ,2021 Welfare of 4staff from procurement and supplies unity improved by June,2021 36 tender board meetings to be conducted by June, 2021 5000 people from 25wards educated on importance on participating in development project by June, 2021 16 Stuff from community development department facilitated to perform the daily duties by June 2021 Special groups supported to improve their livelihood by June, 2021 4000 people from 25 wards educated on importance of participating in |

| Objective | Strategy | Target |
|--|--|---|
| F. Improve social welfare, gender and community empowerment | Community awareness, Resource mobilisation, Improve transport facilities | development projects by June 2021 |
| | | 600 MVCs,5000 elders,200 disabled and 9000 women identified and supported by June,2021 |
| | | Special groups supported on basic issues for development of their welfare by June, 2021 |
| | | Acute malnutrition reduced from 3.6% to 2.1% by June, 2021 |
| G. Improve Emergency and disaster management | Community awareness, Resource mobilization, Improve transport facilities, Improve supervision, Monitoring and Evaluation | 102 District Villages disasters managed annually by June 2021 |
| | | Inadequate management capacity on emergence and disasters preparedness and response from 30% to 25% by June 2021 |
| | | Inadequate management capacity on emergence and disaster preparedness and response management at 32 dispensaries by June 2021 |
| H. Management of Natural Resources and Environment Improved | Community Sensitization, Resource mobilisation, Improve transport facilities, Improve supervision, Monitoring and Evaluation | Capacity of outreach services in 25 wards is facilitated by June 2021 |
| | | Environment Management Act and Policy are implemented in 45 villages by June 2021 |
| | | Land and natural resources policies and laws Implemented in 25 wards by June 2021 |
| | | Poaching incidences reduced from 20 to 5 animals and vermins controlled by |

| Objective | Strategy | Target |
|------------------|-----------------|--|
| | | <p>June 2021</p> <p>5,000,000 trees planted within Babati District Council by June , 2021</p> <p>Implement Bee keeping policy and laws in 25 wards by June 2021</p> <p>Increased production of Bee products from 4-5kg and 0.5kg of Honey and Bee Wax respectively to 8kg and 1kg by June 2021</p> |

CHAPTER V

4.0. RESULT FRAMEWORK

This chapter highlights institutional expected quantitative and qualitative achievements derived from targets of various activities.

| Objective | Key Performance Indicators |
|---|---|
| A. Improve services and reduce HIV/ AIDS infections. | 600 CTC patients receive adequate services |
| | 300 women, youth, PLHIV, guardian and widows groups visited, identified and supported |
| | 6 groups of farmers living with HIV/AIDS empowered |
| | 600 orphans and most vulnerable children supported with basic human needs |
| B. Enhance, sustain and effective implementation of the National Anti-corruption Strategy. | 1500 employees trained on how to avoid corruption practices |
| | 90 livestock and fisheries staff sensitized on anti corruption |
| | 30 livestock and fisheries staff empower to implement livestock activities |
| C. Improve access, quality and equitable social services delivery. | 20 Villages facilitated to establish 20 cooperative groups |
| | 30 Public infrastructures constructed |
| D. Increase quantity and quality of social services and infrastructure. | 141 pre-primary and primary schools in 96 villages supervised and monitored |
| | 1500 Primary School Teachers trained in various skills |
| | 35 Secondary Schools in 21 Wards Supervised and Monitored |
| | 300 Secondary School staff and teachers trained in various skills |
| | 8 Secondary Schools in the District supported with disaster management facilities |
| | 4 quarterly road works implementation reports submitted to respective authorities |
| | 4 staff trained in various managerial skills |
| 4 water bodies, 8 society of water users and 89 groups of water users | |

| Objective | Key Performance Indicators |
|-----------|---|
| | strengthened |
| | 5 water schemes in 5 villages rehabilitated |
| | 141 pre-primary and primary schools supervised and monitored |
| | 1500 Primary School Teachers trained in various skills |
| | 35 Secondary Schools Supervised and Monitored |
| | 300 Secondary School staff and teachers trained in various skills |
| | 8 Secondary Schools in the District supported with disaster management facilities |
| | 4 quarterly road works implementation reports submitted to respective authorities |
| | 4 staff trained in various managerial skills |
| | 4 water bodies, 8 society of water users and 89 groups of water users strengthened |
| | 5 water schemes in 5 villages rehabilitated |
| | 15 staffs skills from water department improved empower |
| | 36 water supply projects improved and service coverage increased from 59.56% to 70% |
| | 8 Water project constructed in 6 villages |
| | 310 kilometres of District Council roads improved |
| | 15 kilometres of village roads rehabilitated |
| | 66 kilometres of District roads rehabilitated and 3 bus stands constructed |
| | 6 Council infrastructures constructed and rehabilitated |
| | 90 kilometres road rehabilitated |
| | 84 Teacher's house constructed at 120 Primary Schools |
| | 33 Classrooms constructed |
| | 31 Teacher's houses constructed |
| | 132 classrooms constructed and rehabilitated primary schools |
| | 25 Teacher's house rehabilitated |
| | 54 Income generating subprojects to most Vulnerable groups (VGs) promoted |
| | 1200 farmers empowered to access relevant inputs for sunflower production |

| Objective | Key Performance Indicators |
|--|---|
| | 96 local government election conducted |
| | 13 departments and 6 unit activities coordinated |
| E. Enhance good governance and administrative services. | 867 council meetings conducted |
| | 216 development projects visited by councillors |
| | 21 council legal matters instituted |
| | 4680 human resources matters attended |
| | 12 implementation report prepared and submitted to respective authorities |
| | 3 Personal Emolument prepared and submitted to respective authority |
| | 18 Employment Board meeting conducted |
| | 3 Plans and Budgets of the Council are timely prepared and submitted |
| | 9 staffs of the department are trained on computer skills |
| | 4 Council procurement plan adhered to bylaws |
| | 3 staff from procurement unit facilitated for effective implementation |
| | 12 internal audit reports and 4 budgets prepared and submitted to respective authority |
| | 4 staff from planning and monitoring department facilitated with stationeries and equipment |
| | 72 project implemented |
| | 4 revenue enhancement plan reviewed and implemented |
| 96 villages of council facilitated to form and strengthen cooperative entities | |
| 2 staff from cultural and Youth unit facilitated | |

| Objective | Key Performance Indicators |
|--|---|
| F. Improve social welfare, gender and community empowerment | 30 women groups empowered in 12 villages |
| | 200 youths and women facilitated |
| | 40 vulnerable people empowered |
| G. Improve emergency and disaster management. | 21 Wards empowered to handle emergencies and disasters |
| | 96 villages facilitated to manage unpredictable livestock related disasters |
| H. Management of natural resources and environment improved | 75% land dispute resolved |
| | 2500 plots surveyed |
| | 36 Wildlife conflict minimized and resolved |
| | 3,000,000 tree seedlings raised and planted |
| | 75% land dispute resolved |

Annex 1:

PBF-4.1 SUMMARY OF THE STRATEGIC PLAN

Institution Vote and Name: 70A4- BABATI DISTRICT COUNCIL

Period Covered: From Financial Year: 2011/2012 to the Financial Year 2015/2021

Mission: To provide improved social economic services to all customers.

Vision: The council aspires to be a leading quality services provider by 2025

Core Values: Transparency, Accountability, Results oriented, Customer focused and Efficiency

| Objective | Strategy | Target | Sub-Vote | Key Performance Indicators |
|---|--------------------|---|--|---|
| A. Improve services and reduce HIV/AIDS infections. | Awareness creation | 01. 300 Leaders of all NGOs, religious institutions, special groups and community in Babati District Council educated about HIV and AIDS by June 2021. | 5027 - 527A Community Development Administration | 3,247 Leaders and staff sensitized on HIV/AIDS. |
| | Community support | 02. 200 orphans and most vulnerable children supported with basic human needs by June 2021. | 5027 - 527A Community Development Administration | 200 Orphans and most vulnerable children supported. |
| Objective | Strategy | Target | Sub-Vote | Key Performance |

| | | | Indicators |
|--|---|---|---|
| | Sensitization | 03. 1,900 BDC staff sensitized on HIV/ AIDS prevention by June 2021. | 5027 - 527A Community Development Administration 3,247 Leaders and staff sensitized on HIV/AIDS. |
| | Accountability | 04. 12 meetings of CMACs conducted by June 2021. | 5027 - 527A Community Development Administration 3,247 Leaders and staff sensitized on HIV/AIDS. |
| | Accountability | 05. 12 meetings of PLWHIV conducted by June 2021. | 5027 - 527A Community Development Administration 3,247 Leaders and staff sensitized on HIV/AIDS. |
| | Awareness creation, Sensitization, Training, Testing and Construction/ Rehabilitation | 01. 12 Community Based Voluntary Counselling and Testing Centres established by June 2021. | 5011 - 508F Community Health 5,500 clients (community/ ANC) counselled and screened on HIV/ AIDS |

| Objective | Strategy | Target | Sub-Vote | Key Performance Indicators |
|------------------|--|---|--|--|
| | Awareness creation, Sensitization, Procurement and Testing | 02. 5,500 clients screened on HIV/AIDS by June 2021. | 5011 - 508F Community Health | 5,500 clients (community/ANC) screened on HIV/AIDS |
| | Training, | 03. 135 Home Based Care service providers trained on service provision by June 2021. | 5011 - 508F Community Health | 1,500 HIV/ AIDS patients received proper medical management |
| | Training, | 04. 72 VCT counsellors trained on counselling and testing by June 2021. | 5011 - 508F Community Health | 5,500 clients (community/ANC) counselled and screened on HIV/ AIDS |
| | Retooling | 05. 9 motorcycles supplied to 9 HBC supervisors by June 2021. | 5011 - 508F Community Health | 1,500 HIV/ AIDS patients received proper medical management |
| | Training, Testing and Construction/ Rehabilitation | 01. 10 PMTCT services established at 10 Rural Health Centres by June 2021. | 5013 Dispensaries/Cl inics | 5,500 clients (community/ANC) counselled and screened on HIV/ AIDS |

| Objective | Strategy | Target | Sub-Vote | Key Performance Indicators |
|------------------|---------------------------------------|--|---|--|
| | Home based care, visits and support | 02. 20 Frontline Health Facilities visited and supported with home based care kits by June 2021. | 5013 Dispensaries/Cl inics | 1,500 HIV/ AIDS patients received proper medical management 200 Orphans and most vulnerable children supported. |
| | Sensitization | 01. 300 BDC staff sensitized on HIV/AIDS prevention and stigma by June 2021. | 5010 - 508A CHMT/CHSB | 3,247 Leaders and staff sensitized on HIV/AIDS. |
| | Retooling | 02. 22 PMTCT and VCTC furnished by June 2021. | 5010 - 508A CHMT/CHSB | 5,500 clients (community/ ANC) counselled on HIV/ AIDS |
| | Awareness creation and Sensitization, | 01. 80 staff of Agriculture, Livestock and Cooperative sensitized on HIV/ AIDS prevention by June 2021. | 5033 Agriculture | 3,247 Leaders and staff sensitized on HIV/AIDS. |

| Objective | Strategy | Target | Sub-Vote | Key Performance Indicators |
|--|---|---|--|--|
| B. Enhance, sustain and effective implementation of the national Anti-corruption Strategy | Coordination, Monitoring and Evaluation | 01. 8 Sector Departments and 3 Units activities coordinated and implemented by June 2021. | 5000 - 500A General Administration | 36 Council reports (12 Development project, 6 CCM election manifestos 2010, 12 Internal Audit and 3 Final Accounts) submitted to respective authorities. |
| | Coordination, Monitoring and Evaluation | 02. 12 quarterly administrative implementation reports submitted to respective authorities by June 2021. | 5000 - 500A General Administration | 36 Council reports (12 Development project, 6 CCM election manifestos 2010, 12 Internal Audit and 3 Final Accounts) submitted to respective authorities. |
| | Responsibility | 03. 867 Council meetings conducted by June 2021. | 5000 - 500A General Administration | 867 Council meetings conducted |

| Objective | Strategy | Target | Sub-Vote | Key Performance Indicators |
|------------------|---|---|--|---|
| | Monitoring and Evaluation | 04. 54 development projects visited with Councillors by June 2021. | 5000 - 500A General Administration | 36 Council reports (12 Development project, 6 CCM election manifestos 2015/2020, 12 Internal Audit and 3 Final Accounts) submitted to respective authorities. |
| | To improve working environment to Council staff | 05. 3 Council staff offices constructed by June 2021. | 5000 - 500A General Administration | 17 Council offices constructed |
| | To improve working environment to Council staff | 06. 5 Ward offices constructed by June 2021. | 5000 - 500A General Administration | 17 Council offices constructed |
| | To improve working environment to Council staff | 07. 9 Village offices constructed by June 2021. | 5000 - 500A General Administration | 17 Council offices constructed |

| Objective | Strategy | Target | Sub-Vote | Key Performance Indicators |
|-----------|---|---|---|---|
| | Coordination, Monitoring and Evaluation | 01. 12 quarterly development projects implementation reports submitted to respective authorities by June 2021. | 5000 – 500B Policy and Planning | 36 Council reports (12 Development project, 6 CCM election manifestos 2015/2020, 12 Internal Audit and 3 Final Accounts) submitted to respective authorities. |
| | Responsibility | 02. 3 Council Development Plans submitted to respective authorities by June 2021. | 5000 – 500B Policy and Planning | 36 Council reports (12 Development project, 6 CCM election manifestos 2015/2020, 12 Internal Audit and 3 Final Accounts) submitted to respective authorities. |
| | Monitoring and Evaluation | 03. 12 Monitoring and Evaluation reports submitted to respective authorities by June 2021. | 5000 – 500B Policy and Planning | 36 Council reports (12 Development project, 6 CCM election manifestos 2015/2020, 12 Internal Audit and 3 Final Accounts) submitted to respective authorities. |

| Objective | Strategy | Target | Sub-Vote | Key Performance Indicators |
|-----------|-------------------------------|---|---|---|
| | Peace and stability | 01. All Council legal matters instituted by June 2021. | 5000 – 500C Legal | 36 Council reports (12 Development project, 6 CCM election manifestos 2015/2020, 12 Internal Audit and 3 Final Accounts) submitted to respective authorities. |
| | Monitoring and Responsibility | 01. 12 audit reports submitted to respective authorities by June 2021. | 5000 – 500D Internal Audit | 36 Council reports (12 Development project, 6 CCM election manifestos 2015/2020, 12 Internal Audit and 3 Final Accounts) submitted to respective authorities. |
| | Responsibility | 01. 4,680 personnel matters attended/ resolved by June 2021. | 5000 – 501A Human Resource Administration | 36 Council reports (12 Development project, 6 CCM election manifestos 2015/2020, 12 Internal Audit and 3 Final Accounts) submitted to respective authorities. |

| Objective | Strategy | Target | Sub-Vote | Key Performance Indicators |
|------------------|-----------------|---|--|---|
| | Responsibility | 01. 36 Revenue and Expenditure reports submitted to respective authorities by June 2021. | 5000 – 502A Finance - Admin | 36 Council reports (12 Development project, 6 CCM election manifestos 2015/2020, 12 Internal Audit and 3 Final Accounts) submitted to respective authorities. |
| | Responsibility | 02. 3 Council Plans and Budgets submitted to respective authorities by June 2021. | 5000 – 502A Finance - Admin | 36 Council reports (12 Development project, 6 CCM election manifestos 2015/2020, 12 Internal Audit and 3 Final Accounts) submitted to respective authorities. |
| | Responsibility | 01. 3 Final Accounts submitted to respective authorities by June 2021. | 5000 – 502B Finance - Final Accounts | 36 Council reports (12 Development project, 6 CCM election manifestos 2015/2020, 12 Internal Audit and 3 Final Accounts) submitted to respective authorities. |

| Objective | Strategy | Target | Sub-Vote | Key Performance Indicators |
|------------------|--|--|--|---|
| | To raise revenue collections | 01. Council debts and credits settled by June 2021. | 5000 – 502C Finance - Expenditure | 36 Council reports (12 Development project, 6 CCM election manifestos 2015/2020, 12 Internal Audit and 3 Final Accounts) submitted to respective authorities. |
| | Awareness creation and sensitization, to identify new sources of revenue | 01. 100% of Council revenue collected from own sources by June 2021 | 5000 – 502D Finance - Revenue | 36 Council reports (12 Development project, 6 CCM election manifestos 2015/2020, 12 Internal Audit and 3 Final Accounts) submitted to respective authorities. |
| | Safe guarding | 01. All Council assets be coded by June 2021 | 5000 - 502E Finance - Stores | 36 Council reports (12 Development project, 6 CCM election manifestos 2015/2020, 12 Internal Audit and 3 Final Accounts) submitted to respective authorities. |

| Objective | Strategy | Target | Sub-Vote | Key Performance Indicators |
|------------------|--|--|--|---|
| | Responsibility | 02. 36 goods and services procurement reports submitted to respective authorities by June 2021. | 5000 - 502E Finance - Stores | 36 Council reports (12 Development project, 6 CCM election manifestos 2015/2020, 12 Internal Audit and 3 Final Accounts) submitted to respective authorities. |
| | Awareness creation and sensitization, To identify new sources of revenue | 01. 100% of Council revenue collected from service levy by June 2021 | 5005 - 503A Trade and Economy Administration | 36 Council reports (12 Development project, 6 CCM election manifestos 2015/2020, 12 Internal Audit and 3 Final Accounts) submitted to respective authorities. |

| Objective | Strategy | Target | Sub-Vote | Key Performance Indicators |
|---|--|---|---|--|
| C. Improve access, quality and equitable social services | Awareness creation and sensitization | 01. 13 Village Community Banks formulated by June 2021 | 5005 - 503C Co-operatives and Marketing | 441 Income generating groups established and supported |
| | Awareness creation and sensitization | 02. 5 Cooperative groups established by June 2021 | 5005 - 503C Co-operatives and Marketing | 441 Income generating groups established and supported |
| | Monitoring and Evaluation | 03. 13 Cooperative societies and 30 SACCOS visited by June 2021 | 5005 - 503C Co-operatives and Marketing | 441 Income generating groups established and supported |
| | Sensitization, Training | 01. 21 Groups of livestock keepers trained on best management practises by June 2021 | 5034 Livestock | 295 Farmers and 21 Livestock keeping groups with increased productivity. |
| | Awareness creation, sensitization, vaccination and control of stray dogs | 02. 12,080 dogs vaccinated against rabies in 82 villages by June 2021 | 5034 Livestock | 295 Farmers and 21 Livestock keeping groups with increased productivity. |

| Objective | Strategy | Target | Sub-Vote | Key Performance Indicators |
|------------------|---|---|----------------------------|---|
| | To raise household productivity | 01. 295 Groups of farmers trained on best farming practices by June 2021 | 5033 Agriculture | 295 Farmers and 21 Livestock keeping groups with increased productivity. |
| | Responsibility and accountability | 02. 72 Department meetings conducted by June 2021 | 5033 Agriculture | 295 Farmers and 21 Livestock keeping groups with increased productivity. |
| | Coordination, Monitoring and Evaluation | 03. 12 quarterly and 3 annual Agriculture sector reports submitted to respective authorities by June 2021. | 5033 Agriculture | 36 Council reports (12 Development project, 6 CCM election manifestos 2015/2020, 12 Internal Audit and 3 Final Accounts) submitted to respective authorities. |
| | Coordination, Monitoring and Evaluation | 04. 12 quarterly and 3 annual DADPs implementation reports submitted to respective authorities by June 2021. | 5033 Agriculture | 36 Council reports (12 Development project, 6 CCM election manifestos 2015/2020, 12 Internal Audit and 3 Final Accounts) submitted to respective authorities. |

| Objective | Strategy | Target | Sub-Vote | Key Performance Indicators |
|------------------|--|---|----------------------------|---|
| | Responsibility | 05. 3 DADPs' documents submitted to respective authorities by June 2021. | 5033 Agriculture | 36 Council reports (12 Development project, 6 CCM election manifestos 2015/2020, 12 Internal Audit and 3 Final Accounts) submitted to respective authorities. |
| | To increase food security | 06. 45 villages sensitised on implementation of agricultural sector targets by June 2021 | 5033 Agriculture | 295 Farmers and 21 Livestock keeping groups with increased productivity. |
| | To improve administration infrastructure | 07. 18 WAEOs office and DALDOs Office rehabilitated by June 2021. | 5033 Agriculture | 5 Economic infrastructures (206 km road, 6 godowns, 1 Irrigation scheme, 5 irrigation canals and 12 water dams) Constructed/ rehabilitated |

| Objective | Strategy | Target | Sub-Vote | Key Performance Indicators |
|------------------|----------------------------------|---|----------------------------|--|
| | To improve market infrastructure | 08. 6 Kilometres of roads and 1 vented drift in 2 villages improved by June 2021. | 5033 Agriculture | 5 Economic infrastructures (206 km road, 6 godowns, 1 Irrigation scheme, 5 irrigation canals and 12 water dams) Constructed/ rehabilitated |
| | To ensure Food security | 09. 6 godowns in 6 villages constructed by June 2021 | 5033 Agriculture | 5 Economic infrastructures (206 km road, 6 godowns, 1 Irrigation scheme, 5 irrigation canals and 12 water dams) Constructed/ rehabilitated |
| | To increase productivity | 10. 1 Irrigation scheme constructed and 5 irrigation canals rehabilitated by June 2021 | 5033 Agriculture | 5 Economic infrastructures (206 km road, 6 godowns, 1 Irrigation scheme, 5 irrigation canals and 12 water dams) Constructed/ rehabilitated |

| Objective | Strategy | Target | Sub-Vote | Key Performance Indicators |
|------------------|--|--|----------------------------|--|
| | To improve Domestic and livestock water supply | 11. 6 charcoal dam, 6 earth dams and 6 cattle troughs constructed by June 2021 | 5033 Agriculture | 5 Economic infrastructures (206 km road, 6 godowns, 1 Irrigation scheme, 5 irrigation canals and 12 water dams) Constructed/ rehabilitated |
| | To increase area under irrigation | 12. 10 village irrigation project write ups submitted to respective authorities by June 2021. | 5033 Agriculture | 5 Economic infrastructures (206 km road, 6 godowns, 1 Irrigation scheme, 5 irrigation canals and 12 water dams) Constructed/ rehabilitated |
| | Sensitization and Training | 13. 3 farmers' day festivals conducted by June 2021 | 5033 Agriculture | 295 Farmers and 21 Livestock keeping groups with increased productivity. |

| Objective | Strategy | Target | Sub-Vote | Key Performance Indicators |
|------------------|--------------------------------------|---|---|---|
| | Increase Public, private partnership | 14. 264 private sector stakeholders involved in delivering agricultural services empowered by June 2021. | 5033 Agriculture | 295 Farmers and 21 Livestock keeping groups with increased productivity. |
| | Monitoring and Evaluation | 01. 40 village accounts audited by June 2021 | 5005 - 503C Co-operatives and Marketing | 36 Council reports (12 Development project, 6 CCM election manifestos 2015/2020, 12 Internal Audit and 3 Final Accounts) submitted to respective authorities. |
| | Sensitization and training | 02. 31 Cooperative strengthened, 45 VICOBA groups and 5 Cooperative societies established by June 2021 | 5005 - 503C Co-operatives and Marketing | 441 Income generating groups established and supported |
| | Enhancing job creation | 01. 60 youth groups provided with youth loans by June 2021. | 5006 - 507E Cultural Office | 441 Income generating groups established and supported |

| Objective | Strategy | Target | Sub-Vote | Key Performance Indicators |
|------------------|-----------------------------|---|-------------------------------------|---|
| | Monitoring and supervision | 01. All public infrastructures monitored and supervised by June 2021. | 5014 – 511A Works | 36 Council reports (12 Development project, 6 CCM election manifestos 2015/2020, 12 Internal Audit and 3 Final Accounts) submitted to respective authorities. |
| | Monitoring and supervision | 01. 12 quarterly road works implementation reports submitted to respective authorities by June 2021. | 5014 - 511B Road Services | 36 Council reports (12 Development project, 6 CCM election manifestos 2015/2020, 12 Internal Audit and 3 Final Accounts) submitted to respective authorities. |
| | To improve transport system | 02. 200 kilometres of Babati District Council roads improved by June 2021. | 5014 - 511B Road Services | 5 Economic infrastructures (206 km road, 6 godowns, 1 Irrigation scheme, 5 irrigation canals and 12 water dams) Constructed/ rehabilitated |

| Objective | Strategy | Target | Sub-Vote | Key Performance Indicators |
|---|--|--|--|--|
| | To create employment opportunities for women, youths and people with disabilities. | 01. 300 Women, elders and disabled persons' groups visited and identified by Community Development Officers by July 2021. | 5027 - 527B Comm Devt, Gender and Children | 441 Income generating groups established and supported |
| D. Increase quantity and quality of social services and infrastructure | Awareness creation, sensitization and training | 01. Council Health Management Team and Council Health Service Board Strengthened by June 2021. | 5010 - 508A CHMT/CHSB | 867 Council meetings conducted |
| | Awareness creation, sensitization, training and treatment | 01. 200,000 people provided and facilitated with preventive and curative services delivered by June 2021. | 5010 - 508B Council Hospital | 200,000 inhabitants involved in communicable diseases preventive and curative measures |
| | Cost sharing and improve health services. | 01. 20,000 Households enrolled in community health fund by June 2021. | 5010 - 508F Community Health | 200,000 inhabitants involved in communicable diseases preventive and curative measures |
| | Sanitation | 02. 82 proper solid waste management system established in all villages by June 2021. | 5010 - 508F Community Health | 200,000 inhabitants involved in communicable diseases preventive and curative measures |

| Objective | Strategy | Target | Sub-Vote | Key Performance Indicators |
|------------------|---|---|--|--|
| | Training | 03. 25 Villages established with Community IMCI services by June 2021. | 5010 – 508F Community Health | 200,000 inhabitants involved in communicable diseases preventive and curative measures |
| | Construction of health infrastructures | 01. 3 theatres constructed in 3 Wards by June 2021. | 5012 Health Centres | 200,000 inhabitants involved in communicable diseases preventive and curative measures |
| | To increase number of social services infrastructures | 01. 30 health staff houses constructed in 30 villages by June 2021. | 5013 Dispensaries/Clinics | 200,000 inhabitants involved in communicable diseases preventive and curative measures |
| | To increase number of social services infrastructures | 02. 30 dispensaries constructed in 30 villages by June 2021. | 5013 Dispensaries/Clinics | 200,000 inhabitants involved in communicable diseases preventive and curative measures |

| Objective | Strategy | Target | Sub-Vote | Key Performance Indicators |
|------------------|---|---|---|--|
| | Sanitation | 03. 36 incinerators constructed in health facilities by June 2021. | 5013 Dispensaries/Clinics | 200,000 inhabitants involved in communicable diseases preventive and curative measures |
| | To ensure good academic performance. | 01. 141 primary schools supervised and monitored by June 2021. | 5006 Education Administration | 86,500 school children (71,500 Primary schools-15,000 Secondary schools) enrolled. |
| | To raise secondary school enrolment | 02. 103 secondary school classrooms constructed by June 2021 | 5006 Education Administration | 86,500 school children (71,500 Primary schools-15,000 Secondary schools) enrolled. |
| | To improve teachers' working conditions | 03. 60 secondary school teachers' houses constructed by June 2021. | 5006 Education Administration | 86,500 school children (71,500 Primary schools-15,000 Secondary schools) enrolled. |

| Objective | Strategy | Target | Sub-Vote | Key Performance Indicators |
|------------------|---|--|--|--|
| | To improve learning environment | 04. 3,000 secondary school desks supplied to 900 classrooms by June 2021. | 5006 Education Administration | 86,500 school children (71,500 Primary schools-15,000 Secondary schools) enrolled. |
| | To improve teachers' working conditions | 05. 20 secondary school teachers' houses rehabilitated by June 2021 | 5006 Education Administration | 86,500 school children (71,500 Primary schools-15,000 Secondary schools) enrolled. |
| | To improve teachers' working conditions | 06. 50 secondary school administration block constructed by June 2021. | 5006 Education Administration | 86,500 school children (71,500 Primary schools-15,000 Secondary schools) enrolled. |
| | To ensure pupils' active participation | 07. 50 secondary school dining halls constructed by June 2021 | 5006 Education Administration | 86,500 school children (71,500 Primary schools-15,000 Secondary schools) enrolled. |

| Objective | Strategy | Target | Sub-Vote | Key Performance Indicators |
|------------------|---|---|---|--|
| | To improve school sanitation | 08. 400 secondary school toilets constructed by June 2021. | 5006 Education Administration | 86,500 school children (71,500 Primary schools-15,000 Secondary schools) enrolled. |
| | To improve practical science trainings | 09. 20 secondary school laboratories constructed by June 2021. | 5006 Education Administration | 86,500 school children (71,500 Primary schools-15,000 Secondary schools) enrolled. |
| | To raise secondary school enrolment | 10. 54 incomplete secondary school classrooms completed by June 2021. | 5006 Education Administration | 86,500 school children (71,500 Primary schools-15,000 Secondary schools) enrolled. |
| | To improve teachers' working conditions | 01. All primary school aged pupils enrolled in 141 primary schools by June 2021. | 5007 Primary Education | 86,500 school children (71,500 Primary schools-15,000 Secondary schools) enrolled. |

| Objective | Strategy | Target | Sub-Vote | Key Performance Indicators |
|------------------|---|--|----------------------------------|--|
| | Capacity building to school committees | 02. 390 school committee members trained on management of school committees by June 2021. | 5007 Primary Education | 86,500 school children (71,500 Primary schools-15,000 Secondary schools) enrolled. |
| | To raise primary school enrolment | 03. 786 primary school classrooms constructed by June 2021. | 5007 Primary Education | 86,500 school children (71,500 Primary schools-15,000 Secondary schools) enrolled. |
| | To improve teachers' working conditions | 04. 300 primary school teachers' houses constructed by June 2021. | 5007 Primary Education | 86,500 school children (71,500 Primary schools-15,000 Secondary schools) enrolled. |
| | To improve learning environment | 05. 31,440 primary school desks made/purchased and supplied to 786 classrooms by June 2021. | 5007 Primary Education | 86,500 school children (71,500 Primary schools-15,000 Secondary schools) enrolled. |

| Objective | Strategy | Target | Sub-Vote | Key Performance Indicators |
|------------------|--|--|---------------------------------------|--|
| | To improve learning environment | 06. 20 primary school classrooms rehabilitated by June 2021. | 5007 Primary Education | 86,500 school children (71,500 Primary schools-15,000 Secondary schools) enrolled. |
| | To ensure most vulnerable children acquire primary education | 07. 3 primary boarding schools established by June 2021. | 5007 Primary Education | 86,500 school children (71,500 Primary schools-15,000 Secondary schools) enrolled. |
| | To expand skills training and basic literacy for elders. | 01. Number of adults' illiterate reduced from 23% at present to 17.5% by June 2021. | 5008 Adult Education | 86,500 school children (71,500 Primary schools-15,000 Secondary schools) enrolled. |
| | To enhance cultural identities | 01. 82 village cultural groups promoted and supported by June 2021. | 5006 - 507E Cultural Office | 86,500 school children (71,500 Primary schools-15,000 Secondary schools) enrolled. |

| Objective | Strategy | Target | Sub-Vote | Key Performance Indicators |
|------------------|--|---|-----------------------------------|--|
| | Monitoring and supervision | 01. 12 quarterly water projects implementation reports submitted to respective authorities by June 2021. | 5017 Rural Water Supply | 89,455 people access to clean, affordable and safe water |
| | To increase access to clean and safe water | 02. 30 Water schemes in 30 villages rehabilitated by June 2021. | 5017 Rural Water Supply | 89,455 people access to clean, affordable and safe water |
| | To increase access to clean and safe water | 03. 70 Water schemes in 82 villages constructed by June 2021. | 5017 Rural Water Supply | 89,455 people access to clean, affordable and safe water |
| | To increase access to clean and safe water | 04. 60 shallow wells constructed in rural areas by June 2021. | 5017 Rural Water Supply | 89,455 people access to clean, affordable and safe water |
| | To increase access to clean and safe water | 05. 12 incomplete water schemes completed by June 2021. | 5017 Rural Water Supply | 89,455 people access to clean, affordable and safe water |

| Objective | Strategy | Target | Sub-Vote | Key Performance Indicators |
|--|---|--|--|--|
| E. Enhance good governance and administrative services delivery | To ensure number of people with tenure of land and properties | 01. All land issues resolved within specified time frame. | 5009 - 512A Land Administration | 82 villages practice land use management |
| | To implement land use and management plan | 02. 3 Council Urban Development and Environment Management (UDEM) document produced by June 2021 | 5009 - 512A Land Administration | 82 villages practice land use management |
| | To implement land use and management plan | 01. 10 unplanned settlements of 10 Townships upgraded by June 2021. | 5009 - 512B Surveys and Mapping | 82 villages practice land use management |
| | To regulate distribution of lands | 01. 82 villages practices laws relevant to natural resources utilization and management by June 2021. | 5022 - 513A Natural Resources Administration | 82 villages practice land use management |

| Objective | Strategy | Target | Sub-Vote | Key Performance Indicators |
|------------------|---|--|---|---|
| | To increase local control and earnings in wildlife management areas | 01. 18 villages prevented from poaching and destructive animals by June 2021. | 5022 – 513B Game | 82 villages practice land use management |
| | To raise household income | 01. 60 farmers from 12 villages trained on fish farming by June 2021. | 5022 – 513C Fisheries Operations | 1,060 farmers (1000 beekeepers, 60 fish farming) generating income from natural resources |
| | Maintenance of forest covers | 01. 3,000,000 trees grown in BDC by June 2021. | 5022 – 513D Forestry Management | 82 villages practice land use management |
| | Increasing income from natural resources | 01. 1,000 beekeepers trained on modern beekeeping practices by June 2021 | 5022 – 513E Beekeeping Operations | 1,060 farmers (1000 beekeepers, 60 fish farming) generating income from natural resources |

| Objective | Strategy | Target | Sub-Vote | Key Performance Indicators |
|--|-----------------|--|--|---|
| F. Improve social welfare, gender and community empowerment | Retooling | 01. 2 motor vehicles supplied to Administration by June 2021. | 5000 - 500A General Administration | 4 Departments/ units and 38 staff with improved means of transport |
| | Retooling | 01. 1 motor vehicle and 2 motorcycles supplied to Planning, Monitoring and Statistics Units by June 2021. | 5000 - 500B Policy and Planning | 4 Departments/ units and 38 staff with improved means of transport |
| | Retooling | 01. 2 motor vehicle and 6 motorcycles supplied to Health Department by June 2021. | 5010 - 508B Council Hospital | 4 Departments/ units and 38 staff with improved means of transport |
| | Retooling | 01. 6 health facilities provided with radio call by June 2021. | 5013 Dispensaries/Clinics | 8 Departments and 3 Units with adequate furniture and working tools |
| | Training | 01. 80 Agriculture, Livestock and Cooperative staff trained in various skills by June 2021. | 5033 Agriculture | 1,186 Council staff acquired various skills |

| Objective | Strategy | Target | Sub-Vote | Key Performance Indicators |
|------------------|-----------------|---|--|---|
| | Retooling | 02. 22 motorcycles, 1 Land cruiser hardtop, 3 laptops and 1 printer procured by June 2021. | 5033 Agriculture | 4 Departments/ units and 38 staff with improved means of transport |
| | Retooling | 03. 18 WAEOs office and DALDOs Office supplied with office furniture by June 2021. | 5033 Agriculture | 8 Departments and 3 Units with adequate furniture and working tools |
| | Retooling. | 03. 1 Agriculture Library established by June 2021. | 5033 Agriculture | 8 Departments and 3 Units with adequate furniture and working tools |
| | Training, | 01. 108 staff trained on various health skills by June 2021 | 5010 – 508A CHMT/CHSB | 1,186 Council staff acquired various skills |
| | Training | 01. 220 Health staff trained on HIV/ AIDS care and treatment by June 2021. | 5010 - 508B Council Hospital | 1,186 Council staff acquired various skills |

| Objective | Strategy | Target | Sub-Vote | Key Performance Indicators |
|------------------|-----------------|--|---|---|
| | Training | 01. 20 Health staff trained on HIV/ AIDS counselling by June 2021 | 5012 Health Centres | 1,186 Council staff acquired various skills |
| | Retooling | 01. 20 Front line health facilities equipped with basic equipment by June 2021. | 5013 Dispensaries/Clinics | 8 Departments and 3 Units with adequate furniture and working tools |
| | Training | 01. 6 Education staff trained in various skills by June 2021. | 5006 Education Administration | 1,186 Council staff acquired various skills |
| | Retooling. | 02. 2 motor vehicles and 2 motorcycles supplied to Education Department by June 2021. | 5006 Education Administration | 4 Departments/ units and 38 staff with improved means of transport |
| | Training, | 01. 1,000 primary school teachers trained in various skills by June 2021. | 5007 Primary Education | 1,186 Council staff acquired various skills |

| Objective | Strategy | Target | Sub-Vote | Key Performance Indicators |
|------------------|-----------------|--|---|---|
| | Training | 01. 23 Adult Coordinators and 79 Adult Education Facilitators trained in various skills by June 2021. | 5008 Adult Education | 1,186 Council staff acquired various skills |
| | Training | 01. 3 staff of Water Section attended upgrading short courses by June 2021. | 5017 Rural Water Supply | 1,186 Council staff acquired various skills |
| | Retooling. | 01. 6 motorcycles supplied for monitoring activities by June 2021. | 5014 - 511A Works Administration | 4 Departments/ units and 38 staff with improved means of transport |
| | Training, | 01. 6 staff trained in land survey skills by June 2021. | 5009 - 512A Land Administration | 1,186 Council staff acquired various skills |
| | Training, | 01. 8 staff trained on environmental protection by June 2021. | 5022 - 513A Natural Resources Administration | 1,186 Council staff acquired various skills |

| Objective | Strategy | Target | Sub-Vote | Key Performance Indicators |
|--|--|---|---|---|
| | Training, | 01. 10 staff trained in entrepreneurship skills by June 2021. | 5000 – 501A Human Resource Administration | 1,186 Council staff acquired various skills |
| | Training | 01. 50 Council staff trained on how to use internet service by June 2021. | 5000 – 500G Information Technology | 1,186 Council staff acquired various skills |
| G. Improve emergence and disaster management | To improve efficiency in management information system | 01. 6 systems (Epicor, website, PlanRep, LGMD, HMIS and DROMAS) internalized by June 2021 | 5000 – 500G Information Technology | Council data base internalized |
| | To improve efficiency in management information system | 02. 5 data base mechanisms (personnel data, farmers registers, Resident registers, Village registers and TMIS) established by June 2021. | 5000 – 500G Information Technology | Council data base internalized |
| H. Management of natural resources and environment improved | 75% land dispute resolved by June 2021 | 75% land dispute resolved by June 2021 | 75% land dispute resolved | Council data base internalized |
| | 2500 plots surveyed | 2500 plots surveyed by June 2021 | 2500 plots surveyed | Council data base internalized |

Annex 2:

PBF- 4.2 RESULTS FRAMEWORK

Institution Vote and Name: 95A4– BABATI DISTRICT COUNCIL

Period: Projected Results covering the period from Financial Year **2016/17** To Financial Year **2020/2021**

| Objective and Code | Indicator Name and description | BASELINE | | INDICATOR TARGET VALUES (AS PER SP) | | | | | Source of Data/Mean of verification | | | | | Comments | | |
|---|---|---------------|-----------------|-------------------------------------|---------|---------|---------|---------|-------------------------------------|----------------|-----|---|---|----------|----------------------|--|
| | | Baseline Data | Indicator value | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2016/17 | Indicator type | MDG | M | P | R | | |
| A.Improve services and reduce HIV/ AIDS infections. | 3,247 Leaders and staff sensitized and trained on HIV/AIDS. | 2016/17 | 3,247 | 1,000 | 1,000 | | 1,247 | 1,000 | | 3 | ✓ | ✓ | ✓ | ✓ | Reports | |
| | 5,500 clients (community/ ANC) counselled and screened on HIV/ AIDS | 2016/17 | 5,500 | 1,000 | 2,000 | | 2,500 | 1,000 | | 3 | ✓ | ✓ | ✓ | ✓ | Reports | |
| | 200 Orphans and most vulnerable children supported. | 2016/17 | 200 | 50 | 70 | | 80 | 50 | | 5 | ✓ | ✓ | ✓ | ✓ | Reports/ Site visits | |
| | 1,500 HIV/ AIDS patients received proper medical management | 2016/17 | 1,500 | 300 | 500 | | 700 | 300 | | 5 | ✓ | ✓ | ✓ | ✓ | Reports/ Site visits | |

| Objective and Code | Indicator Name and description | BASELINE | | INDICATOR TARGET VALUES (AS PER SP) | | | | | CLASSIFICATION | | | | | Source of Data/Mean of verification | Comments | |
|--|--|---------------|-----------------|-------------------------------------|---------|---------|---------|---------|----------------|----------------|-----|---|---|-------------------------------------|----------------------|---|
| | | Baseline Data | Indicator value | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2016/17 | Indicator type | MDG | M | P | | | R |
| B. Enhance, sustain and effective implementation of the National Anti- corruption Strategy | 17 Council offices constructed | 2016/17 | 17 | 5 | 5 | 4 | 7 | 7 | 5 | 1 | ✓ | ✓ | ✓ | ✓ | Reports/ Site visits | |
| | 36 Council reports (12 Development project, 6 CCM election manifestos 2015/2020, 12 Internal Audit and 3 Final Accounts) submitted to respective authorities | 2016/17 | 36 | 12 | 12 | 12 | 12 | 12 | 12 | 5 | ✓ | ✓ | ✓ | ✓ | Reports | |
| | 867 Council meetings conducted | 2016/17 | 867 | 289 | 289 | 289 | 289 | 289 | 289 | 5 | ✓ | ✓ | ✓ | ✓ | Reports | |
| C. Improve access, quality of social services | 295 Farmers and 21 Livestock keeping groups with increased productivity. | 2016/17 | 295 | 105 | 95 | 95 | 95 | 95 | 105 | 3 | ✓ | ✓ | ✓ | ✓ | Reports/ Site visits | |
| | 441 Income generating groups established and supported | 20216/17 | 441 | 147 | 147 | 147 | 147 | 147 | 147 | 1 | ✓ | ✓ | ✓ | ✓ | Reports/ Site visits | |

| Objective and Code | Indicator Name and description | BASELINE | | INDICATOR TARGET VALUES (AS PER SP) | | | | | CLASSIFICATION | | | | | Source of Data/Mean of verification | Comments | |
|--|--|---------------|-----------------|-------------------------------------|---------|---------|---------|---------|----------------|----------------|-----|---|---|-------------------------------------|----------------------|----------------------|
| | | Baseline Data | Indicator value | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2016/17 | Indicator type | MDG | M | P | | | R |
| | 5 Economic infrastructures (271 km road, 6 godowns, 1 Irrigation scheme, 5 irrigation canals and 12 water dams) Constructed/rehabilitated | 2016/17 | 271 km road | 271 | 271 | 271 | 271 | 271 | 271 | 4 | ✓ | ✓ | ✓ | ✓ | Reports/ Site visits | |
| | | 2016/17 | 6 godowns | 2 | 2 | 2 | 2 | 2 | 2 | 1 | ✓ | ✓ | ✓ | ✓ | Reports/ Site visits | |
| | | 2016/17 | 1 Irr.scheme | 1 | 1 | 1 | 1 | 1 | 1 | 1 | ✓ | ✓ | ✓ | ✓ | Reports/ Site visits | |
| | | 2016/17 | 5 Irr. Canals | 5 | 5 | 5 | 5 | 5 | 5 | 1 | ✓ | ✓ | ✓ | ✓ | Reports/ Site visits | |
| | | 2016/17 | 12 dams | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 1 | ✓ | ✓ | ✓ | ✓ | Reports/ Site visits |
| D. Increase quantity and quality of social services and infrastructure | 200,000 inhabitants involved in communicable diseases preventive and curative measures | 2016/17 | 200,000 | 60,000 | 60,000 | 80,000 | 80,000 | 80,000 | 60,000 | 3 | ✓ | ✓ | ✓ | ✓ | Reports/ Site visits | |
| | 150,000 patients received correct medical treatment as per diagnosis. | 2016/17 | 150,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 5 | ✓ | ✓ | ✓ | ✓ | Medical records | |

| Objective and Code | Indicator Name and description | BASELINE | | INDICATOR TARGET VALUES (AS PER SP) | | | | | | CLASSIFICATION | | | | Source of Data/Means of verification | Comments | |
|---|--|---------------|------------------|-------------------------------------|--------------|--------------|---------|---------|---------|-------------------|-----|---|---|--------------------------------------|----------------------|----------------------|
| | | Baseline Data | Indicator value | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2016/17 | Indicator or type | MDG | M | P | | | R |
| | 86,500 school pupils (71,500 Primary schools- 15,000 Secondary schools) enrolled. | 2016/17 | 71,500 Primary | 66,846 | 9,141 | 9,141 | 71,500 | 86,500 | 66,846 | 3 | ✓ | ✓ | ✓ | ✓ | Reports/ Site visits | |
| | | | 15,000 Secondary | 5,859 | 5,859 | 5,859 | 9,141 | 15,000 | 5,859 | 3 | ✓ | ✓ | ✓ | ✓ | Reports/ Site visits | |
| | 2016/17 | 66,500 | 22,000 | 22,000 | 22,000 | 22,000 | 22,500 | 22,000 | 5 | ✓ | ✓ | ✓ | ✓ | Reports/ Site visits | | |
| E. Enhance good governance and administrative services delivery | 82 villages practice land use management | 2016/17 | 82 | 82 | 82 | 82 | 82 | 82 | 82 | 5 | ✓ | ✓ | ✓ | ✓ | Reports/ Site visits | |
| | 260 farmers (200 beekeepers, 60 fish farming) generating income from natural resources | 2016/17 | 200 Beekeepers | 50 | 50 | 82 | 70 | 80 | 50 | 5 | ✓ | ✓ | ✓ | ✓ | Reports/ Site visits | |
| | | | 60 Fish farming | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 5 | ✓ | ✓ | ✓ | ✓ | Reports/ Site visits |
| F. Improve social welfare, gender and community empowerment | 1,186 Council staff acquired various skills | 2016/17 | 1,186 | 1,186 | 1,186 | 1,186 | 1,186 | 1,186 | 1,186 | 5 | ✓ | ✓ | ✓ | ✓ | Reports | |
| | 4 Departments/ units and 38 staff with improved means of transport | 2016/17 | 4 Dept. | 4 | 4 | 4 | 4 | 4 | 4 | 3 | ✓ | ✓ | ✓ | ✓ | Reports/ Site visits | |
| | | | 38 staff. | 8 | 8 | 9 | 20 | 10 | 8 | 5 | ✓ | ✓ | ✓ | ✓ | Reports/ Site visits | |

| Objective and Code | Indicator Name and description | BASELINE | | INDICATOR TARGET VALUES (AS PER SP) | | | | | | CLASSIFICATION | | | | | Source of Data/Mean of verification | Comments |
|--|---|---------------|-----------------|-------------------------------------|---------|---------|---------|---------|---------|----------------|-----|---|---|---|-------------------------------------|----------------------|
| | | Baseline Data | Indicator value | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2016/17 | Indicator type | MDG | M | P | R | | |
| | 8 Departments and 3 Units with adequate furniture and working tools | 2016/17 | 8 Dept. | 8 | 8 | 5 | 4 | 8. | 8 | 3 | ✓ | ✓ | ✓ | ✓ | Reports/ Site visits | |
| | | | 3 Units | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | ✓ | ✓ | ✓ | ✓ | Reports/ Site visits |
| G.Improve emergence and disaster management | Council data base internalized | 2016/17 | 1 | - | - | - | - | - | - | 3 | ✓ | ✓ | ✓ | ✓ | Reports/ Site visits | |
| H.Management of natural resources improved | Council data base internalized | 2016/17 | 3 | 5 | 3 | 2 | 4 | 2 | 4 | 2 | ✓ | ✓ | ✓ | ✓ | Reports/ Site visits | |

Annex 2:

PBF-4.1 SUMMARY OF THE STRATEGIC PLAN

Institution Vote and Name: 70A4- BABATI DISTRICT COUNCIL

Period Covered: From Financial Year: 2016/2017 to the Financial Year 2020/2021

Mission: To provide improved social economic services to all customers.

Vision: The council aspires to be a leading quality services provider by 2025.

Core Values: Transparency, Accountability, Results oriented, Customer focused and Efficiency

| Objective | Strategy | Target | Sub-Vote | Key Performance Indicators |
|---|--------------------|--|--|---|
| A. Improve services and reduce HIV/ AIDS infections. | Community support | 01. 10 groups of PLWHIV from 25 Wards supported by June 2021 | 5027 - 527B Community Development, Gender and Children | 10 groups of PLWHIV from 25 Wards supported. |
| | Awareness Creation | 02. 2000 including women ,men and youth from 25 wards educated on HIV/AIDS and stigmatization by June,2021 Coordination and supervision of HIV/AIDS activities from 25 wards improved by June,2021 | 5027 - 527B Community Development, Gender and Children | 2000 including women ,men and youth from 25 wards educated on HIV/AIDS and stigmatization |
| Objective | Strategy | Target | Sub-Vote | Key Performance Indicators |

| | | | | |
|--|---|--|--|--|
| A. Improve services and reduce HIV/AIDS infections. | Awareness creation, Sensitization and Training. | 03. Coordination and supervision of HIV/AIDS activities from 25 Wards improved by June, 2021 | 5027 - 527B Community Development, Gender and Children | Coordination and supervision of HIV/AIDS activities from 25 Wards improved |
| | Community support | 04. 300 MVCs and street children supported by June,2021 | 5027 - 527B Community Development, Gender and Children | 300 MVCs and street children supported. |
| | Community support | 05. 600 Orphans and children living with HIV supported with basic needs by June, 2021 | 5027 - 527B Community Development, Gender and Children | 600 Orphans and children living with HIV supported with basic needs |
| | Community support | 06. 10 groups of PLWHIV, Widow and guardians from 25 Wards strengthened and supported by June, 2021 | 5027 - 527B Community Development, Gender and Children | 10 groups of PLWHIV, Widow and guardians from 25 Wards strengthened and supported |
| | Awareness creation, Sensitization and Training. | 07. 5000 people including women, men and youth from 25 Wards educated on HIV/AIDS and stigmatization to PLWHIV by June, 20121 | 5027 - 527B Community Development, Gender and Children | 5000 people including women, men and youth from 25 Wards educated on HIV/AIDS and stigmatization to PLWHIV |

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| A. Improve services and reduce HIV/AIDS infections. | Awareness creation, Sensitization and Training | 08. Coordination and supervision of HIV/AIDS activities facilitated quarterly by June, 2021 | 5027 - 527B Community Development, Gender and Children | Coordination and supervision of HIV/AIDS activities facilitated quarterly |
| | Awareness creation, Sensitization and Training | 01. Prevalence rate of HIV/AIDS reduced from 1.8% to 1.6% by June, 2021 | 5012-508D Health Centers | HIV/AIDS reduced from 1.8% to 1.6% |
| | Awareness creation, Sensitization | 01. Prevalence rate of HIV/AIDS reduced from 1.8% to 1.6% by June, 2021 | 5013-508E Dispensaries | HIV/AIDS reduced from 1.8% to 1.6% |
| | Awareness creation, Sensitization | 01. Prevalence rate of HIV/AIDS reduced from 1.8% to 1.6% by June, 2021 | 5010-508A Health Services (CHMT) | HIV/AIDS reduced from 1.8% to 1.6% |
| | Awareness creation, Sensitization | 01. 2500 Council staffs trained on how to stop spread HIV and providing 30 victims with supplementary foods by June 2021 | 5000-500A General Administration | 2500 Council staffs trained on how to stop spread HIV and providing 30 victims with supplementary foods |
| | Awareness creation, Sensitization | 01. Prevalence rate of HIV/AIDS reduced from 1.8% to 1.6% by June, 2021 | 508-509A Secondary Education Administration | HIV/AIDS reduced from 1.8% to 1.6% |
| A. Improve services and reduce HIV/AIDS infections. | Awareness creation, Sensitization | 01. Prevalence rate of HIV/AIDS reduced from 1.8% to 1.6% by June, 2021 | 5036-501B Environmental Operation | HIV/AIDS reduced from 1.8% to 1.6% |
| | Awareness creation, Sensitization | 01. Prevalence rate of HIV/AIDS reduced from 1.8% to 1.6% by June, 2021 | 509-512C Land Management | HIV/AIDS reduced from 1.8% to 1.6% |

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| | Awareness creation, Sensitization | 01. Prevalence rate of HIV/AIDS reduced from 1.8% to 1.6% by June, 2021 | 5022-519B Beekeeping Operations | HIV/AIDS reduced from 1.8% to 1.6% |
| | Awareness creation, Sensitization | 01. HIV/AIDS infection among the staff reduced by 1 percent by June, 2021 | 5000-516A Procurement and supplies Administration | HIV/AIDS infection among the staff reduced by 1 percent |

| Objective | Strategy | Target | Sub-Vote | Key Performance Indicators |
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| B. Enhance, Sustain and effective implementation of the National Anti-corruption Strategy | Responsibility | 01. 1500 Employee trained on how to avoid corruption practices by June ,2021 | 5000 - 500A General Administration | 1500 Employee trained on how to avoid corruption practices |
| | Responsibility | 01. Environmental Management Act and policy are implemented in 15 villages by June,2021 | 5036 – 501B Environment Operation | Environmental Management Act and policy are implemented in 15 villages |
| | Responsibility | 01. 6 Secondary Schools in District trained on the effect of corruption by June,2021 | 5008 – 509A Secondary Education Administration | 6 Secondary Schools in District trained on the effect of corruption |
| | Responsibility | 01. Corruption awareness increased from 4 to 22 wards by June,2021 | 5009-512C Land Management | Corruption awareness increased from 4 to 22 wards |

| Objective | Strategy | Target | Sub-Vote | Key Performance Indicators |
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| C. Improve access, quality and equitable social services delivery. | Capacity building, | 01. Livestock services improved in 25 Wards by June, 2021 | 5034-505B Livestock Operations | Livestock services improved in 25 Wards |
| | Awareness creation, Sensitization | 02. Livestock diseases controlled in 25 Wards by June,2021 | 5034-505B Livestock Operations | Livestock diseases controlled in 25 Wards |
| | Capacity building, | 03. 4 Fisheries staff facilitated to conduct Monitoring and Evaluation at Lake Manyara and Burunge by June, 2021 | 5034-505B Livestock Operations | 4 Fisheries staff facilitated to conduct Monitoring and Evaluation at Lake Manyara and Burunge |
| | Awareness creation, Sensitization | 04. Acute Malnutrition in children under five reduced from 3.6% to 2.1% by June,2021 | 5034-505B Livestock Operations | Acute Malnutrition in children under five reduced from 3.6% to 2.1% |

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| | Awareness creation, Sensitization | 0125 Wards improved with extension services provision by June,2021. | 5033-506B Agriculture Operations | 0125 Wards improved with extension services provision |
| | Awareness creation, Sensitization | 02. 50 Extension staff enhance to supervised Agricultural activities by June,2021 | 5033-506B Agriculture Operations | 50 Extension staff enhance to supervised Agricultural activities |
| | Capacity building, | 04. 1200 Farmers facilitated to Use Better Farming Technique and Empowered to Access relevant inputs for sunflower production by June,2021 | 5033-506B Agriculture Operations | 1200 Farmers facilitated to Use Better Farming Technique and Empowered to Access relevant inputs for sunflower production |
| | Awareness creation, Sensitization | 03. 48 Leaders and cooperative members cooperative societies capacitated by June, 2021 | 5033-506D Co-operative Operations | 48 Leaders and cooperative members cooperative societies capacitated |
| | Capacity building | 01. Literacy skills (3Rs)of 141 pre and primary school increased from 85% to 95% by June, 2021 | 5007-507A Primary Education Administration | . Literacy skills (3Rs)of 141 pre and primary school increased from 85% to 95% |
| | Capacity building | 01. Academic performance increased from 65% to 75% in 141 primary schools by June ,2021 | 5007-507B Primary Education Operations | Academic performance increased from 65% to 75% in 141 primary schools |
| | Capacity building | 01. Adult illiterate reduced from 21% to 10% by June ,2021 | 5007-507C Adult Education | Adult illiterate reduced from 21% to 10% |

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| | Capacity building | 01. Shortage of skilled and mix human resources for Health reduced from 41% to 35% by June ,2021 | 5010-508A Health Services | Shortage of skilled and mix human resources for Health reduced from 41% to 35% |
| | Capacity building | 02. Organization structure and institutional management capacity on providing Health services at all levels strengthen from 38% to 55% by June ,2021 | 5010-508A Health Services | Organization structure and institutional management capacity on providing Health services at all levels strengthen from 38% to 55% |
| | Awareness creation, Sensitization | 03. High maternal mortality rate reduce from 40/100,000 to 25/100,000 by June, 2021 | 5010-508A Health Services | High maternal mortality rate reduce from 40/100,000 to 25/100,000 |
| | Capacity building | 01. Organization structure and institutional management capacity on providing Health services at all levels strengthen from 38% to 55% by June ,2021 | 5010-508B Council Hospital Services | Organization structure and institutional management capacity on providing Health services at all levels strengthen from 38% to 55% |
| | Capacity building | 01. Organization structure and institutional management capacity on providing Health services at all levels strengthen from 38% to 55% by June ,2021 | 5010-508C Voluntary Agency Hospital | Organization structure and institutional management capacity on providing Health services at all levels strengthen from 38% to 55% |
| | Awareness creation, Sensitization | 01. Shortage of medicine, medical supplies, dental supplies laboratory supplies and medical equipments | 5012-508D Health Centres | Shortage of medicine, medical supplies, dental supplies laboratory supplies and |

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| | | reduced from 50% to 30% by June, 2021 | | medical equipments reduced from 50% to 30% |
| | Awareness creation, Sensitization | 02. Infant mortality rate reduced from 14/1,000 to 10/1,000 by June 2021 | 5012-508D Health Centres | Infant mortality rate reduced from 14/1,000 to 10/1,000 |
| | Awareness creation, Sensitization | 03. Maternal mortality rate reduced from 40/100,000 to 25/100,000 by June, 2021 | 5012-508D Health Centres | Maternal mortality rate reduced from 40/100,000 to 25/100,000 |
| | Awareness creation, Sensitization | 04. Morbidity rate of cardiovascular disorder reduced from 1.1% to 0.8% by June,2021 | 5012-508D Health Centres | Morbidity rate of cardiovascular disorder reduced from 1.1% to 0.8% |
| | Awareness creation, Sensitization | 05. Management capacity of environmental health, hygiene practice and sanitation to all health facilities increased from 35% to 50% by June 2021 | 5012-508D Health Centres | Management capacity of environmental health, hygiene practice and sanitation to all health facilities increased from 35% to 50% |
| | Capacity building | 06. Shortage of skilled and mix human resources for Health reduced from 41% to 35% by June ,2021 | 5012-508D Health Centres | Shortage of skilled and mix human resources for Health reduced from 41% to 35% |
| | Capacity building | 07. Organization structure and institutional management capacity on providing Health services at all levels strengthen from 38% to 55% by June ,2021 | 5012-508D Health Centres | Organization structure and institutional management capacity on providing Health services at all levels strengthen from 38% to 55% |

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| | Awareness creation, Sensitization | 08. Prevalence of Malaria reduced from 30.2% to 25% by June 2021 | 5012-508D Health Centres | Prevalence of Malaria reduced from 30.2% to 25% |
| | Awareness creation, Sensitization | 09. TB detection rate increase from 17.65/10,000 to 20/10,000 by June 2021 | 5012-508D Health Centres | TB detection rate increase from 17.65/10,000 to 20/10,000 |
| | Awareness creation, Sensitization | 10. Under five mortality rate reduced from 3/1,0000 to 2/1000 by June ,2021 | 5012-508D Health Centres | Under five mortality rate reduced from 3/1,0000 to 2/1000 |
| | Awareness creation, Sensitization | 11. Prevalence rate of skin condition reduced from 4% to 3% by June,2021 | 5012-508D Health Centres | Prevalence rate of skin condition reduced from 4% to 3% |
| | Awareness creation, Sensitization | 12. Prevalence rate of eye condition reduced from 4.7% to 3.2% by June,2021 | 5012-508D Health Centres | Prevalence rate of eye condition reduced from 4.7% to 3.2% |
| | Awareness creation, Sensitization | 13. Intestinal worms cases reduced from 8.8% to 5% June,2021 | 5012-508D Health Centres | Intestinal worms cases reduced from 8.8% to 5% |
| | Awareness creation, Sensitization | 14. Prevalence rate of oral health condition reduced from 0.8% to 0.6% by June,2021 | 5012-508D Health Centres | Prevalence rate of oral health condition reduced from 0.8% to 0.6% |
| | Awareness creation, Sensitization | 15. Vulnerable children reduced from 5% to 3% by June,2021 | 5012-508D Health Centres | Vulnerable children reduced from 5% to 3% |

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| | Awareness creation, Sensitization | 16. Death due to injuries reduced from 3.6% to 3% by June 2021 | 5012-508D Health Centres | Death due to injuries reduced from 3.6% to 3% |
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| Objective | Strategy | Target | Sub-Vote | Key Performance Indicators |
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| C. Improve access, quality and equitable social services delivery. | Awareness creation and Sensitization | 01. Under five mortality rate reduced from 3/1,0000 to 2/1,000 by June ,2021. | 5013-508E Dispensaries | mortality rate reduced from 3/1,0000 to 2/1000 |
| | Awareness creation and Sensitization | 02. Maternally Mortality rate reduced from 40/100,000 to 25/100,000 by June, 2021 | 5013-508E Dispensaries | Maternally Mortality rate reduced from 40/100,000 to 25/100,000. |
| | Awareness creation and Sensitization | 03. Prevalence rate of Malaria Reduced from 30.2% to 25% by June, 2021. | 5013-508E Dispensaries | Prevalence rate of Malaria Reduced from 30.2% to 25% |
| | Capacity building, | 04. Shortage of skilled and mix human resources for Health reduced from 41% to 35% by June ,2021 | 5013-508E Dispensaries | skilled and mix human resources for Health reduced from 41% to 35% |
| | Capacity building | 05. Inadequate health working tools at all levels of health reduced from 40% to 30% by June, 2021 | 5013-508E Dispensaries | Inadequate health working tools at all levels of health reduced from 40% to 30% |
| | Capacity building | 06. Organization structure and institutional management capacity on providing Health services at all levels strengthen from 38% to 55% by June ,2021 | 5013-508E Dispensaries | management capacity on providing Health services at all levels strengthen from 38% to 55% |

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| C. Improve access, quality and equitable social services delivery. | Awareness creation and Sensitization | 07. Management capacity of environmental health, hygiene practice and sanitation to all health facilities increased from 35% to 50% by June 2021 | 5013-508E Dispensaries | Environmental health, hygiene practice and sanitation to all health facilities increased from 35% to 50% |
| | Capacity building | 08. Increase number of traditional healers from 2 to 15 by June, 2021 | 5013-508E Dispensaries | number of traditional healers increased from 2 to 15 |
| C. Improve access, quality and equitable social services delivery. | Awareness creation and Sensitization | 09. Awareness of community on preventive and curative of health services increased from 31% to 41% by June, 2021 | 5013-508E Dispensaries | community on preventive and curative of health services increased from 31% to 41% |
| | Awareness creation and Sensitization | 10. Acute/chronic respiratory condition (ARI) reduced from 17.1% to 10% by June, 2021 | 5013-508E Dispensaries | Acute/chronic respiratory condition (ARI) reduced from 17.1% to 10% |
| | Awareness creation and Sensitization | 11. Prevalence rate of oral health condition reduced from 0.8% to 0.6% by June, 2021 | 5013-508E Dispensaries | oral health condition reduced from 0.8% to 0.6% |
| | Awareness creation and Sensitization | 12. TB detection rate increased from 17.65/10,000 to 20%/10,000 by June 2021 | 5013-508E Dispensaries | TB detection rate increased from 17.65/10,000 to 20%/10,000 |

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| | Awareness creation and Sensitization | 13. Morbidity rate of cardiovascular disorder reduced from 1.1% to 0.8% by June,2021 | 5013-508E Dispensaries | cardiovascular disorder reduced from 1.1% to 0.8% |
| | Awareness creation and Sensitization | 14. Household register CHF increased from 10% to 40% by June,2021 | 5013-508E Dispensaries | CHF registration increased from 10% to 40% |
| | Awareness creation and Sensitization | 14. Death due to injuries reduced from 3.6% to 3% by June,2021 | 5013-508E Dispensaries | Death due to injuries reduced from 3.6% to 3% |
| | Capacity Building | 01. Increase production of Bee products from 4-5kg and 0.5kg of Honey and Bee wax respectively to 8kg and 1kg by June 2021 | 5022-519B Beekeeping Operations | production of Bee products Increased from 4-5kg and 0.5kg of Honey and Bee wax respectively to 8kg and 1kg |

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| D. Increase quantity and Quality of social science services and Infrastructure | Awareness creation, sensitization and training | 01. 25 Wards kept with high level of hygiene and sanitation by June, 2021 | 5036 – 501A Environments and Cleansing Administration | 25 Wards kept with high level of hygiene and sanitation |
| | Monitoring and Evaluation | 01. 25 ward’s development project constructed and Rehabilitated by June,2021 | 5005 – 503A Policy, Planning and Monitoring Administration | 25 ward’s development project constructed and Rehabilitated |
| | Monitoring and Evaluation | 02. 80 Council development projects monitored and evaluated by June, 2021 | 5005 – 503A Policy, Planning and Monitoring | 80 Council development projects monitored and |

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| | | | Administration | evaluated |
| | Monitoring and Evaluation | 01. 25 Livestock infrastructure improved in 15 wards by June,2021 | 5034 – 505B Livestock Operation | 25 Livestock infrastructure improved in 15 wards |

| Objective | Strategy | Target | Sub-Vote | Key Performance Indicators |
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| | Monitoring and Evaluation | 01. Agriculture Facilities in 25 wards Improved by June,2021 | 5033-506B Agriculture Operations | Agriculture Facilities in 25 wards Improved |
| | Construction of education infrastructures | 01. 25 Wards facilitated with equipped primary schools infrastructure by June, 2021. | 5007-507A Primary Education Administration | 25 Wards facilitated with equipped primary schools infrastructure |
| | Awareness creation, sensitization and training | 01. Awareness of community on preventive and curative Health services reduced from 41% to 31% by June,2021 | 5010-508A Council Health Management Team (CHMT) | Awareness of community on preventive and curative Health services reduced from 41% to 31% |
| | Awareness creation, sensitization and training | 01. Health facility physical infrastructure at all level reduced from 59% to 40% by June, 2021 | 5012-508D Health Centres | Health facility physical infrastructure at all level reduced from 59% to 40% |

| Objective | Strategy | Target | Sub-Vote | Key Performance Indicators |
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| | Awareness creation, sensitization and training | 01. Health facility physical infrastructure at all level reduced from 59% to 40% by June, 2021 | 5013-508E Dispensaries | Health facility physical infrastructure at all level reduced from 59% to 40% |
| | Awareness creation, sensitization and training | 01. Shortage of health facilities physical infrastructure at all levels reduced from 40% to 30% by June, 2021 | 5011-508F Community Health Initiatives/Promotion | Shortage of health facilities physical infrastructure at all levels reduced from 40% to 30% |
| | Awareness creation, sensitization and training | 02. Shortage of health staff houses at all levels of health facilities reduced from 60% to 50% by June 2021 | 5011-508F Community Health Initiatives/Promotion | Shortage of health staff houses at all levels of health facilities reduced from 60% to 50% |
| | Construction of education infrastructures | 01. 400 Secondary schools School's Infrastructures constructed by June,2021. | 5008-509A Secondary Education Administration | 400 Secondary schools School's Infrastructures constructed |
| | Monitoring and Supervision | 01.33 Secondary Schools in 25 Wards Supervised and monitored by June 2021 | 5008-509A Secondary Education Administration | 33 Secondary Schools in 25 Wards Supervised and monitored |

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| | Monitoring and Supervision | 02. Academic performance increased from 50% to 85% in 33 secondary schools by June 2021 | 5008-509A Secondary Education Administration | Academic performance increased from 50% to 85% in 33 secondary schools |
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| Objective | Strategy | Target | Sub-Vote | Key Performance Indicators |
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| | Construction of Council infrastructures | 01. Council infrastructures improved to 20% by June 2021 | 5014-511A Works and Fire rescue Administration | Council infrastructures improved to 20% |
| | Monitoring and evaluation | 01. Monitoring and supervision of development projects conducted in 25 Wards by June, 2021 | 5014-511A Works and Fire rescue Administration | Monitoring and supervision of development projects conducted in 25 Wards |
| | Construction of health infrastructures | 02. Shortage of health facilities of the health and physical infrastructures reduced from 59% to 40% by June,2021 | 5014-511A Works and Fire rescue Administration | Shortage of health facilities of the health and physical infrastructures reduced from 59% to 40% |
| | Construction of Council infrastructures | 01. 314 kilometers of District council roads improved by June,2021 | 5014-511B Road Services | 314 kilometers of District council roads improved |

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| | Construction of Council infrastructures | 02. 4 Drainage structures constructed by June,2021 | 5014-511B Road Services | 4 Drainage structures constructed |
| | Construction of Council water infrastructures | 01. Water Supply Coverage increased from 72% to 90% by June 2021 | 5017-510A Rural Water Supply | Water Supply Coverage increased from 72% to 90% |

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| E. Enhance Good Governance and Administrative Services. | Capacity building | 01. 13 Departments and 6 Units activities coordinated by June 2021. | 5000 - 500A General Administration | 13 Departments and 6 Units activities coordinated |
| | Good management of time table | 02. 168 council meetings conducted by June,2021 | 5000 - 500A General Administration | 168 council meetings conducted |
| | Monitoring and Evaluation | 03. Council development project monitored and evaluated quarterly by councilors by June,2021. | 5000 - 500A General Administration | development project monitored and evaluated quarterly by councilors |

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| | Capacity building | 04. Human resource issue and trainings facilitated by June,2021 | 5000 - 500A General Administration | Human resource issue and trainings facilitated |
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| Objective | Strategy | Target | Sub-Vote | Key Performance Indicators |
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| | Good management of time table | 05. Prepare and submit quarterly report to the respective authority by June,2021 | 5000 - 500A General Administration | Prepare and submit quarterly report to the respective authority |
| | Good management of time table | 06. 3 employment board meeting conducted by June, 2021 | 5000 - 500A General Administration | 3 employment board meeting conducted |
| | Good Governance | 01.102 local government election conducted by 2021 | 5000-506C Civic Expenses | 102 local government election conducted |
| | Capacity building | 01. 36 Revenue and Expenditure report are prepared and submitted to the respective authorities by | 5000 - 502A Finance and Trade Administration | 36 Revenue and Expenditure report are prepared and submitted to the |

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| | | June 2021 | | respective authorities |
| | Capacity building | 02. 12 Finance Department Staff trained in various financial management skills by June 2021 | 5000 – 502A Finance and Trade Administration | 12 Finance Department Staff trained in various financial management skills |
| | Good management of time table | 03. 3 Council plan and Budget are prepared are prepared and submitted to respective authorities by June 2021 | 5000 – 502A Finance and Trade Administration | 3 Council plan and Budget are prepared prepared and submitted to respective authorities |
| | Good management of time table | 01. 3 Final Accounts submitted to the respective authorities by June,2021 | 5000-502B Finance-Final Accounts | 3 Final Accounts submitted to the respective authorities |
| | Capacity building | 01. Council Expenditure are completed and debts settled within two days by June, 2021 | 5000-502C Finance-Expenditure | Council Expenditure completed and debts settled within two days |
| | Increase revenue Collection | 01. Council's own Sources Revenue increased from 2,300,000,000 to 2,800,000,000 by June 2021 | 5000-502D Finance-Revenue | Council's own Sources Revenue increased from 2,300,000,000 to 2,800,000,000 |
| | Capacity building | 01. 2171 Council's traders are issued business license by June, 2021 | 5000-502D Trade and Markets Operations | 2171 Council's traders issued business license |

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| | Capacity building | 01. Council strategic plan reviewed annually by June,2021 | 5005-503A Policy, Planning and Monitoring Administration | Council strategic plan reviewed annually |
| | Good management of time table | 02. 15 Council development reports prepared and submitted to the respective authorities by June,2021 | 5005-503A Policy, Planning and Monitoring Administration | 15 Council development reports prepared and submitted to the respective authorities |
| | Capacity building | 01. 102 Villages facilitated to improve their social economic services by June,2021 | 5005-503B Policy and Planning | 102 Villages facilitated to improve their social economic services |
| | Capacity building | 01. 30 Livestock and fisheries staff facilitated to supervise and monitor Departmental activities by June,2021 | 5034-505B Livestock Operations | 30 Livestock and fisheries staff facilitated to supervise and monitor Departmental activities |
| | Sensitization and responsibility | 02 30 Livestock and Fisheries staff capacitated to fight corruption by June,2021. | 5034-505B Livestock Operations | 02 30 Livestock and Fisheries staff capacitated to fight corruption |
| | Capacity building | 01. 2 staff from cultural and youth unit facilitated to provide social services by June ,2021 | 5006-507D Cultural Office | 2 staff from cultural and youth unit facilitated to provide social services |
| | Sensitization and responsibility | 02. Cultural, sports and games facilitated by the council to participated in SHIMISEMITA at all level by June,2021 | 5006-507D Cultural Office | Cultural, sports and games facilitated by the council to participated in SHIMISEMITA at all level |

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| Capacity building | 03. 30 youth economic development groups improved with socio-economic services by June, 2021 | 5006-507D Cultural Office | 30 youth economic development groups improved with socio-economic services |
| Capacity building | 01. 13 department staff facilitated to improve services by June,2021 | 5017-510A Rural Water Supply | 13 department staff facilitated to improve services |
| Capacity building | 01. 27 Council and village legal matter to be constituted by June,2021 | 5000-514A Legal Administration | 27 Council and village legal matter constituted |
| Responsibility | 01. 102 villages to be audited on income and expenditure by June,2021 | 5000-515A Internal Audit Administration | 102 villages audited on income and expenditure |
| Responsibility | 02. 12 audit and quarterly reports prepared and submitted to the respective authority by June ,2021 | 5000-515A Internal Audit Administration | 12 audit and quarterly reports prepared and submitted to the respective authority |
| Capacity building | 01. Welfare of 4staff from procurement and supplies unity improved by June,2021 | 5000-516A Procurement and Supplies Administration | Welfare of 4staff from procurement and supplies unity improved |
| Responsibility | 02. 36 tender board meetings to be conducted by June, 2021 | 5000-516A Procurement and Supplies Administration | 36 tender board meetings conducted |
| Accountability | 01. 5000 people from 25 wards educated on importance on participating in development project by June, 2021. | 5027 – 527B Community Development, Gender and Children | 5000 people from 25wards educated on importance on participating in development project |

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| | Capacity building | 02. 16 Stuff from community development department facilitated to perform the daily duties by June 2021 | 5027 – 508B Community Development, Gender and Children | 16 Stuff from community development department facilitated |
| | Service delivered | 01. Special groups supported to improve their livelihood by June, 2021 | 5027-527C Social Welfare | Special groups supported to improve their livelihood |

| Objective | Strategy | Target | Sub-Vote | Key Performance Indicators |
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| F. Improve Social Welfare, gender and community empowerment | Identification and Supporting | 01. 600 MVCs,5000 elders,200 disabled and 9000 women identified and supported by June,2021 | 5027 – 5027C Social Welfare | 600 MVCs,5000 elders,200 disabled and 9000 women identified and supported |
| | Identification and Supporting | 02. Special groups supported on basic issues for development of their welfare by June, 2021 | 5027 – 5027C Social Welfare | Special groups supported on basic issues for development of their welfare |

| Objective | Strategy | Target | Sub-Vote | Key Performance Indicators |
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| G. Improve Emergency and Disaster | Capacity building | 01. 102 District Villages disasters managed annually by June 2021 | 5000– 500A General Administration | 102 District Villages disasters managed annually |

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| Management | Capacity building | 01. Inadequate management capacity on emergence and disasters preparedness and response from 30% to 25% by June 2021. | 5012 – 508D Health Centres | management capacity on emergence and disasters preparedness and response from 30% to 25% |
| | Capacity building | 01. Inadequate management capacity on emergence and disaster preparedness and response management at 32 dispensaries by June 2021 | 5013-508E Dispensaries | management capacity on emergence and disaster preparedness and response management at 32 dispensaries |

| Objective | Strategy | Target | Sub-Vote | Key Performance Indicators |
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| H. Management of Natural Resource and environment improved | Capacity building | 01. Capacity of outreach services in 25 wards is facilitated by June 2021 | 5036– 501A Environment and cleansing Administration | Capacity of outreach services in 25 wards is facilitated |
| | Education and awareness | 01. Environment Management Act and Policy are implemented in 45 | 5036 – 501B Environment Operations | Environment Management Act and Policy implemented in 45 villages |

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| | | villages by June 2021 | | |
| | Education and awareness | 01. Land and natural resources policies and laws Implemented in 25 wards by June 2021 | 5009-512A Land and Natural Resource Administration | Land and natural resources policies and laws Implemented in 25 wards |
| | Sensitization | 01. 5,000,000 trees planted within Babati District Council by June , 2021 | 5022-512H Forest Management | 5,000,000 trees planted within Babati District Council |
| | Conducting Patrol and Monitoring | 01. Poaching incidences reduced from 20 to5 animals and vermins controlled by June 2021 | 5022-512G Game | Poaching incidences reduced from 20 to5 animals and vermins controlled |
| | Education and awareness | 01. Implement Bee keeping policy and laws in 25 wards by June 2021 | 5022-519A Beekeeping Administration | Implement Bee keeping policy and laws in 25 wards |
| | Capacity building | 01. Increased production of Bee products from 4-5kg and 0.5kg of Honey and Bee Wax respectively to8kg and 1kg by June 2021 | 5022-519B Beekeeping Operations | production of Bee products increased from 4-5kg and 0.5kg of Honey and Bee Wax respectively to8kg and 1kg |