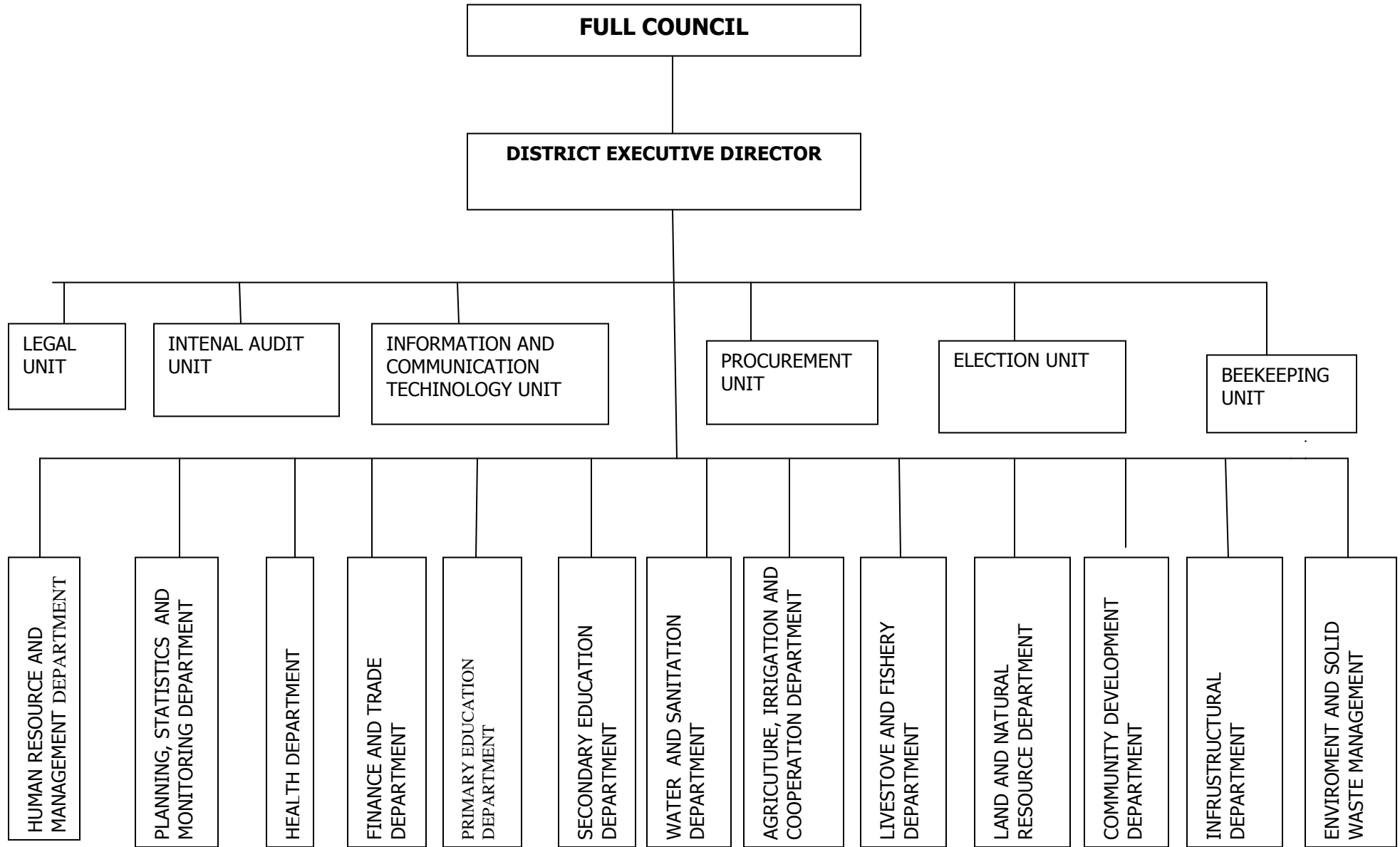


BABATI DISTRICT COUNCIL

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, Improve monitoring and	33 Secondary Schools in 25 wards supervised and Monitored by June 2021
		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
		<p>2,800,000,000 by June 2021</p> <p>2171 Council's traders are issued business license by June, 2021</p> <p>Council strategic plan reviewed annually by June,2021</p>
	Resource mobilization, Improve transport facilities	<p>15 Council development reports prepared and submitted to the respective authorities by June,2021</p> <p>102 Villages facilitated to improve their social economic services by June,2021</p> <p>30 Livestock and fisheries staff facilitated to supervise and monitor Departmental activities by June,2021</p> <p>30 Livestock and Fisheries staff capacitated to fight corruption by June,2021</p> <p>2staff from cultural and youth unit facilitated to provide social services by June ,2021</p> <p>Cultural, sports and games facilitated by the council to participated in SHIMISEMITA at all level by June,2021</p> <p>30 youth economic development groups improved with socio-economic services by June, 2021</p> <p>To provide loans for 120 youth through</p>

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 to5 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/ Clinics	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	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/Mean 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	
	66,500 people access to clean, affordable and safe water	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

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%

	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
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
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%

	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%

	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

		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%

	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%

	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
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%

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

	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

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

			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
	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
	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

	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
	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

	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%

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

	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
	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

		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

	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

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

	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
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
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

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
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

		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