

**THE UNITED REPUBLIC OF TANZANIA**

**PRESIDENT'S OFFICE**

**REGIONAL ADMINISTRATION AND LOCAL  
GOVERNMENT**



**NEWALA TOWN COUNCIL  
MEDIUM TERM STRATEGIC PLAN  
2015/2016 - 2020/2021**

**Prepared by:**

**Council Management Team**

**Newala Town Council**

*JANUARY, 2019*

## FOREWORD



Newala Town Council has formulated this Strategic Plan. The preparation of the Plan is an elaborative process which followed the involvement of wide consultation with all stakeholders like NGOs, the private sector, opinion leaders and elected people's representatives at all levels. It is greatly hoped that this process will promote a spirit of ownership and enhance sustainability of investments. This process was ably guided by the Council Planning Department comprising of technical staff from the Council and all stakeholders.

This document puts Council vision, mission, objectives, targets, strategies and activities for the planned period in a logical and systematic manner emphasizing the Council priorities that alleviate poverty and promote prosperity for all.

Another crucial policy strategy for our Council in this plan is the aspect of joint action with our development partners. These partners include, the donors, NGOs, CBOs and others agents of civil society including the beneficiary communities. Our Council recognizes and appreciates the contribution of these development partners.

This document in addition emphasizes a number of crosscutting development priorities that are intended to add value to the sector priorities. These crosscutting priorities which are incorporated in the development plan include Quality & Equitable Social Services, reduction of HIV infection, increase and improved Socio-Economic Services and Infrastructures, Good Governance, Social Welfare, Gender and Community Empowerment, Management of Natural Resources and Environmental Sustainability, Emergency and Disaster Management and improving nutrition services.

This Strategic Plan has been prepared in line with Operation manual of Government programs and plans for five years, National five year Development plan (2016/17-2020/21), Tanzania Development vision 2020/2025, Sustainable Development Goals and Ruling Party Election manifestos 2015/2020.

I wish to express our Council commitment towards supporting this Strategic Plan by ensuring sustainability of available and planned social and economic services to be set up through deliberate planning and funding operation programs. All stakeholders in the Council are commended to support this Strategic Plan, and use it to promote coordinated and sustained development in the Council.

A handwritten signature in blue ink, which appears to read 'Saambili Mohamed'. The signature is written in a cursive style and is positioned above a horizontal dashed line.

SAAMBILI MOHAMED

**NEWALA TOWN COUNCIL CHAIRPERSON**

## **ACKNOWLEDGEMENT**



Newala Town Council Strategic Plan is a vital management document for the Council which provides the broad framework for promoting sustainable social-economic development initiatives in the next 5 years. The Strategic Plan serves as a basic foundation for the annual Council budgeting process. In addition, the Strategic Plan is an instrument from which the basic mandates for service delivery for Council and Lower Local Governments as well as for NGOs activities are originated.

The five years Council Strategic Plan is a product of a very comprehensive and participatory process which has involved consultation of a wide range of stakeholders. Newala Town Council administration is therefore very grateful to all those persons and institutions that, in one way or another, contributed to the success of the exercise of this Plan. Special thanks are extended to Mtwara Regional Secretariat, heads of Town Council department and heads of sections, members of the Council Management Team, Council Finance Committee and other Committees of the Council, as well as members of the NGOs and CBOs in Newala Town Council who worked tirelessly to prepare proposals and materials included in this Plan.

Further gratitude goes to staff in the Town Planning Department for their technical and coordinated efforts that enabled successful and timely completion of Strategic Plan preparation.

The Strategic Plan preparation would not have been possible without cooperation and support of other partners who are equally crucial in the Council development process.

I would like to appeal for maximum cooperation and support from all actors as we enter into the implementation of the Strategic Plan.

A handwritten signature in blue ink, appearing to read 'Andrew F. Mgaya', written over a horizontal dashed line.

Andrew. F Mgaya

**TOWN DIRECTOR**  
**NEWALA TOWN COUNCIL**

## **ABBREVIATIONS**

AIDS:	Acquired Immunodeficiency Syndrome
ARV	Antiretroviral
MTEF	Medium Term Expenditure Framework
CBOs	Community Based Organizations
SP	Strategic Plan
LGA	Local Government Authority
TPLO	Town Planning Office
COWSOs	Community Owned Water Supply Organizations
HIV	Human Immunodeficiency Virus
HMIS	Health Management Information System
CHMT	Council Hospital Management Team
TC	Town Council
RS	Regional Secretariat
LLG	Lower Local Government
M&E	Monitoring and Evaluation
MoF	Ministry of Finance
PO –RALG	President’s Office Regional Administration and Local Government
NGOs	Non-Governmental Organizations
STDs	Sexually Transmitted Diseases
SWOT	Strength, Weaknesses, Opportunities and Threats
UNICEF	United Nations Children Fund
TD	Town Director
TMO	Town Medical Officer
BOQ	Bill of Quantity
CHF	Community Health Fund
CHF	Community health Fund
CO	Clinical Officer
NRWSSP	National Rural Water Supply and Sanitation Program
NTC	Newala Town Council
O&OD	Opportunities and Obstacles to Development
OPD	Out Patient Department

P4R	Pay for result
RCH	Reproductive and Child Health
TCDO	Town Community Development Officer
TCO	Town Cooperative Officer
TNRO	Town Natural Resources Officer
TRCHCO	Town Reproductive and Child Health Coordinator
TT	Town Treasure
HODs	Head of Departments
PfMRP – V	Public Finance Management Reform Programme Phase Five
CDCF	Constituency Development Catalyst Fund
LAN	Local Area Network

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## **CHAPTER ONE: INTRODUCTION**

### **1.1 Brief History and Development Trends**

Newala Town council is a new council formed/established from Newala District council on July 2015. The establishment of Newala Town council was announced in the official gazette in 2015. The Council has 3 responsibility /basic functions as Local Government Authorities (according to Local Government Urban Authority Act No.8 of 1982).

Responsibilities/ Basic Function of the council are;

- To maintain and facilitate the maintenance of peace, order and good government within its area of jurisdiction;
- To promote the social welfare and economic well-being of all persons within its area of jurisdiction;
- Subject to the national policy and plans for rural and urban development, to further the social and economic development of its area of jurisdiction.

The Council has 13 departmental and 6 sections which enable to perform the above mentioned functions. These departments are; Planning, Health, Works, Human resource, Primary education, Secondary Education, Agriculture, Livestock, Land, Finance, Community Development, water. The Council sections comprises; Procurement, Law, Bee keeping, Natural resource, election as well as information and technology.

### **1.2 Description of Strategic Plan Preparation Process**

The Strategic Plan Preparation process was conducted in a participatory way involving the RS, NTC - HODs, NGOs and the community representatives. In the process of formulating the plan, the Council followed the guidelines set by the Central Governments with few modifications. The process provided an opportunity for hands-on support, on-spot learning and sharing of experiences. The Council Planning Department provided technical support to other departments, section and NGOs to gather the required information for formulating the plan.

### **1.2.1: Summary of Key events in the Council Strategic Plan Preparation Process**

This current plan was formulated with participation of all stakeholders whose participation was usually limited to budget conference. The SP preparation process strongly involved workshop conducted by PFMRP – V aimed at providing technical expertise by strengthening capacity of LGAs Planning Officers in strategic planning process, integration of policies and Government guidelines into updating LGAs strategic plans. The Council stakeholders meeting discussed on the sector priorities, objectives and strategies in the SP and presented their suggestions to the Council for compilation

### **1.2.2 Structure of the Council Strategic Plan**

The main purpose of the SP is to guide, harmonize and facilitate development within the Council by providing a framework upon which all stakeholders in the Council will base their programmes and activities. This Strategic Plan Framework for 2015/2016-2020/2021 comprises of the title of the Council Profile; Situation analysis; Vision, Mission, Function and Core Values; Key result areas, strategic objectives, strategies and targets; Performance Indicator; as well as Monitoring and Evaluation system.

## **CHAPTER TWO: DISTRICT PROFILE**

### **2.1 Introduction**

This chapter gives the information on the Council socio-economic status and physical infrastructure that has a bearing on the development of the Council. The chapter provides a description of the Council in terms of the location, size, physiographic and natural conditions, demographic profiles, climatic condition as well as the administrative and ethnic groups.

### **2.2 Geographical Location**

The Council is located in the southeast of Tanzania between longitude 39° - 40° East and latitude 10° -11° south. Its bordered by Newala District council (Chitekete and Nakahako wards) at north; Mkvedu ward, Newala DC and Mahuta Division – Tandahimba District to the East; Masasi district council in the West; and Mozambique in the South in which Ruvuma river is the boundary.

### **2.3 Administrative Units, Land Size and Population.**

Newala Town Council has 2 divisions namely (Newala and Mkunya); 16 wards, 48 villages,

11 Mitaa and 189 hamlets. The Council has a total land area of 525.62 sq. kms where by all area has been covered by dry land only. It has a total estimated population of 89,251 according to census 2012; of whom 41,017 are male and 48,234 are women. The council has an estimated households of 26,316 with an average household size of 3.4. The Council annual growth rate of 1.2% and the population density of 169 (169 persons per s.q. km) is affected by migration as an important factor that affects both the population size and social economic development. Unlike birth and death (the other two factors that affect the population size of a country) migration, especially emigration is not easy to monitor. This is also true if migrants use non-gazetted entry exit points.

**Table 1: Council's Administrative Units and Population**

<b>DIVISION</b>	<b>WARDS</b>	<b>POPULATION</b>
NEWALA	Luchingu	6,911
	Nangwala	8,416
	Mtonya	3,761
	Tulindane	5,413
	Julia	3,878
	Namiyonga	3,779
	Mkulung'ulu	2,586
	Makote	5,652
	Mahumbika	3,404
	Makonga	7,892
	Mnekachi	6,131
	MKUNYA	Nanguruwe
Mkunya		6,363
Mcholi I		6,477
Mcholi II		6,003
Mtumachi		5,175
<b>TOTAL</b>	<b>16</b>	<b>89,254</b>

Source: National Bureau of Statistics, 2012



most rain falling between December and April. The annual mean temperature is 22° C.

#### **2.4. 2 Soil**

The dominant soil type in Newala Town Council is sand soils which is highly susceptible to soil erosion. The Makonde escarpment is characterized by loamy-sand soils and some parts loamy-gravel soils. Areas along Ruvuma basin have clay soils. Most of these soils have high nutrient contents and are considered suitable for a wide range of food and cash crops and therefore have been potential for profitable cultivation. Cashew nuts, Cassava, Maize and Groundnuts are among the crops that are being grown to this soil type.

#### **2.4.3 Topography**

Newala Town Council is dominated by physical features known as Makonde Plateau which rises in a sheer escarpment at about 812 metres above sea level. The escarpment itself is between 200 - 300 meters high and stretches in an almost unbroken line across the horizon. There is a natural gorge in Newala Town called "Shimo la Mungu" in Kiswahili, which literally means "God's Gorge". The Makonde plateau and other part of the Council are widely covered by cashew nuts trees as the cash crop and natural vegetation. The natural vegetation has to a big extent been disturbed by human activities and still exists only along the Makonde escarpment, an area which was declared by the Local Government Authority as a reserve for water resources.

#### **2.5 Ethnic Groups**

The majority of the indigenous people in Newala Town are Bantu. The most dominant tribe is Makonde which makes 99% of the whole Newala population. This group is followed by Makua and Yao mainly from Masasi and Mtwara Rural districts. Most of the residents are engaged in Cashewnut production and subsistence farming of paddy, sweet potatoes, cassava, millet and maize.

## **2.6 Social-economic Infrastructure**

### **2.6.1 Water supply**

Availability of adequate clean, safe and affordable water to the population of Newala Town council is only 41%. According to the 2012 Population and Housing Census data show that, only 37.4 percent of the population Access clean, safe and affordable water, 50.2% of the population used rain water harvesting system.

### **2.6.2 Road network**

Road network in Newala Town Council is still not improved to the highest extent. All roads which are under the supervision of Town Council cover 478.84km and length of roads which are under regional (TANROADS) covers a total km of 100 which makes a total of 578.84 km of road network coverage for the whole Council. The earth roads have a network of 426.84 km which is about 74 percent and gravel roads have network of 130.25 km which is about 23 percent of the total Council road network while tarmac road makes 21.75 km which is about 3 of the Council road network.

Currently, all road networks within Newala Town Council are undertaken by the established agency, namely, Tanzania Rural and Urban Road Agency (TARURA) in cooperation with the Council.

### **2.6.3 Schools**

Newala Town Council has 2 Advance Secondary schools, 11 ordinary secondary schools and 45 primary schools. Therefore, the Council has a total of 54 Schools which are all operated by the government and thus have built human capacity in terms of literacy levels and employment to our communities.

### **2.6.4 Health facilities**

Newala Town Council has 15 health facilities (1 hospital, 1 health centers and 13 dispensaries) whereby 1 health centre is privately owned and 14 are owned by the government. Current supply of medical and diagnostic supplies, medicine, vaccine and hospital supplies is 88% to all health facilities. However household with permanent sanitary latrine is only 57% .The council has 5 out of 15 required collection sites, and one disposal of solid waste points out 4.

## **2.6.6 Economic Activities**

### **2.6.6.1 Agriculture**

Newala Town council land has 43,126 hectares which is classified as arable land that is suitable for crop farming and the remaining is used for other activities like settlements and other activities such as grazing and forest reserves. Cashewnut is the major cash crop in the Council while the main food crops include maize, beans, sweet potatoes, cassava, paddy, millet and groundnuts.. Also, Fruits such as, tomatoes, mangoes, oranges, and vegetables are also grown. The huge percentage of the population that is engaged in agriculture implies that people's economic livelihoods are dependent on agricultural activities.

Also, Newala Town council has a potential area for irrigation of about 1,820 hectares of arable land. However, the council manages to utilize 795 hectares, (43.6 percent) of the potential estimated irrigation area. The Council has two irrigation schemes namely Chikwedu/ Chipamanda and Lipeleng'enyeye.

### **2.6.6.2 Trade and Industry**

Industrial growth is mainly agro-related and is slow hinging mainly on Cashewnut processing, milling, furniture works and carpentry. The Council has 2 medium sized industries producing Cashewnuts with productivity of 8500 Tonnes per year and created employment to 726 peoples. Also, there are more than 60 Micro and Small industries which have generated employment to more than 511 individuals.

Other people in the Council engage themselves in other business activities like, cereal products, food shops, cafeteria, saloons, stationeries, microfinance, hardware, electrical instruments goods, etc. Also, the Council people involve in transportation of goods and people within and without the Council.

## **CHAPTER THREE: SITUATION ANALYSIS**

Situation analysis of Newala Town Council involved an assessment of socio – economic status and provide insights on achievements with regard to service delivery to community and challenges that will help forming Newala Town council FYDP strategic.

The analysis involved understanding and assessment of the recent institutional performance in terms of service delivery, in order to make improvements; also the preparation of presentations to disseminate and share these results. Approaches employed in this section are Performance review, Self Assessment and SWOT analysis. The section therefore reviews factors that enabled the sectors to attain their set targets, implementation challenges and what can be done to improve performance.

### **3.1: SOCIO-ECONOMIC ANALYSIS**

#### **3.1.1: ADMINISTRATION**

The mandate of the Department is to coordinate all departments to ensure efficient and effective delivery services to the people of Newala Town Council as advocated for in Council and National five year Development plan (2016/17-2020/21).

#### **Environmental Issues**

The interaction of the community and environment has brought about undesirable environmental consequences which have worsened the poverty situation in the county. Key human activities which have degraded environment include charcoal burning, cutting trees for construction of semi permanent structures, quarrying, mushrooming of unplanned settlements.

#### **Public Servants**

Shortage of qualified personnel is still a problem for service delivery. For instance the district has deficit of about 37% of qualified staff as indicated in the table below.

Table 4.1 Number of Public servant in the Council

No.	Sector	Number of staff			
		Required	available	deficit	% of deficit
1	Administration and General	119	103	16	13
2	Agricultural	80	25	55	69
3	Health	430	215	215	50
4	Primary education	575	369	206	36
5	Secondary education	202	183	19	9
6	Water	7	5	2	29
7	Works	6	2	4	67
8	Environment and Cleansing	9	6	3	33
9	Sheria	2	0	2	100
10	Internal Audit	3	2	1	33
11	Community Development	22	2	20	91
12	Finance and Trade	19	9	10	53
13	Procurement	4	2	2	50
14	Planning office	4	4	0	0
15	Information, Communication and Technology	2	1	1	50
	<b>Total</b>	<b>1,484</b>	<b>928</b>	<b>556</b>	<b>37</b>

Table 3.1: Performance review for Administration.

DEPARTMENT	OBJECTIVES	TARGETS	ACHIEVEMENTS	CONSTRAINTS	ROLLING TARGET
HUMAN RESOURCE	Access to Quality and Equitable Social Services Delivery Improved	Council Statutory meetings convened as scheduled by June 2019	The Council has managed to perform all statutory meeting in each financial year.	<ul style="list-style-type: none"> <li>Statutory meetings are been conducted out of schedule</li> <li>Inadequate funding of the sector largely due to low domestic revenue mobilized</li> </ul>	Council Statutory meetings convened as scheduled by June 2021
	Good Governance and Administrative Services Enhanced	Conducive working environment to staffs improved by June 2019	Office equipment to staffs in the Council have been facilitated	<ul style="list-style-type: none"> <li>Low motivation, remuneration and inspiration of public servants.</li> <li>Inadequate funding of the sector largely due to low domestic revenue mobilized</li> </ul>	Conducive working environment to staffs improved by June 2021
		Retention of employees enhanced by June 2019	Most of required statutory benefits to staffs have been facilitated and thus, Council employees have been retained.	<ul style="list-style-type: none"> <li>Some of staffs are not paid their benefits due to insufficient fund</li> <li>High labour turnover resulted from retirement</li> </ul>	Retention of employees enhanced by June 2021

FINANCE AND TRADE	Good Governance and Administrative services enhanced	Conducive working environment to finance and trade department staff improved by June 2019	<ul style="list-style-type: none"> <li>Office equipment to Finance and Trade staffs in the Council have been facilitated</li> <li>4 Finance staffs have attended various training on EPICOR system</li> </ul>	<ul style="list-style-type: none"> <li>Inadequate funding of the sector largely due to low domestic revenue mobilized</li> <li>Shortage of 10 staffs to prepare and submit reports on time.</li> </ul>	Conducive working environment to finance and trade department staff improved by June 2021.
		Government financial accounting procedures, guidelines and regulation strengthened by June 2019	<ul style="list-style-type: none"> <li>Quarterly and annual council finance reports have been prepared and submitted to respective authorities</li> </ul>	<ul style="list-style-type: none"> <li>Shortage of 10 staffs to prepare and submit reports on time.</li> </ul>	Government financial accounting procedures, guidelines and regulation strengthened by June 2021
		Democratic elections procedures administered by 2019	<ul style="list-style-type: none"> <li>Local Government Elections carried to fill political post</li> </ul>	<ul style="list-style-type: none"> <li>Inadequate fund allocated</li> <li>Lack of Head of Unit</li> </ul>	Democratic elections procedures administered by 2021
	Quality and Quantity of Socio-Economic Services and Infrastructure Increased	Sound accounting system and safe keeping of all accountable documents enhanced by 2019	<ul style="list-style-type: none"> <li>Council final Accounts document and monthly Bank reconciliation Statements prepared and submitted to respective authorities</li> </ul>	<ul style="list-style-type: none"> <li>Shortage of 10 staffs to prepare and submit reports on time.</li> </ul>	Sound accounting system and safe keeping of all accountable documents enhanced by 2021

	Access to Quality and Equitable Social Services Delivery Improved	Council own source revenue increased from 1,939,486,000 to 3,357,690,000 by June 2021	<ul style="list-style-type: none"> <li>• Council has managed to purchase 10 POS machine to improve revenue collection.</li> </ul>	<ul style="list-style-type: none"> <li>• Inadequate fund allocated to revenue collection activities due to low domestic revenue mobilized</li> </ul>	Council own source revenue increased from 1,939,486,000 to 3,357,690,000 by June 2021
	Access to Quality and Equitable Social Services Delivery Improved	Council own source revenue increased from 1,939,486,000 to 3,357,690,000 by June 2021	<ul style="list-style-type: none"> <li>• Awareness meetings on Council revenue Act and by laws to businessmen conducted in 16 Ward</li> <li>• One vehicle for monitoring collection of domestic revenues to 16 Wards was Purchased</li> </ul>	<ul style="list-style-type: none"> <li>• Inadequate fund allocated to revenue collection activities due to low domestic revenue mobilized</li> <li>• Some of domestic revenue sources have been centralized by the Government</li> </ul>	Council own source revenue increased from 1,939,486,000 to 3,357,690,000 by June 2021
POLICY, PLANNING AND MONITORING	Access to Quality and Equitable Social Services Delivery Improved	Council annual plan and budgets coordinated and evaluated by June 2019	<ul style="list-style-type: none"> <li>• Council plan for each financial year prepared and submitted at regional and National level</li> <li>• Quarterly and annual monitoring, supervision and evaluation of council development</li> </ul>	<ul style="list-style-type: none"> <li>• Inadequate fund allocated due to low domestic revenue mobilized</li> <li>• Lack of vehicle for monitoring, supervision and evaluation of development projects</li> </ul>	Council annual plan and budgets coordinated and evaluated by June 2021

			projects conducted		
	Good Governance and Administrative Services Enhanced	Quarterly and annual statutory meetings in the council conducted by June 2019	<ul style="list-style-type: none"> <li>• Constituency committee meetings conducted annually.</li> </ul>	<ul style="list-style-type: none"> <li>• Insufficient fund allocated</li> </ul>	Quarterly and annual statutory meetings in the council conducted by June 2021
		Conducive working environment to 4 planning staff improved by June 2019	<ul style="list-style-type: none"> <li>• Statutory benefits to 4 Planning staff facilitated</li> <li>• Some of office equipment to 4 Planning staffs in the Council have been facilitated</li> </ul>	<ul style="list-style-type: none"> <li>• Inadequate fund allocated</li> <li>• Shortage of office equipment</li> </ul>	Conducive working environment to 4 planning staff improved by June 2021
		Proportional of village/Mitaa posting public budget revenue and actual expenditures increased from 65% to 100% by June 2019	<ul style="list-style-type: none"> <li>• One council administration building is still under construction, while TD house has been constructed</li> <li>• Community initiated projects are given priority in the Budget</li> </ul>	<ul style="list-style-type: none"> <li>• Funds are not allocated on time</li> <li>• Inadequate fund allocated due to low domestic revenue mobilized</li> </ul>	Proportional of village/Mitaa posting public budget revenue and actual expenditures increased from 65% to 100% by June 2021

WORKS AND FIRE RESCUE ADMINISTRATION	Good Governance and Administrative Services Enhanced	Conducive working environment to staff improved by June 2019	<ul style="list-style-type: none"> <li>• Statutory benefits to 2 Work staff facilitated</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of office equipment to 2 Work staffs in the Council have been facilitated</li> <li>• Lack of vehicle for supervision of development projects</li> <li>• Shortage of 4 staffs</li> </ul>	Conducive working environment to staff improved by June 2021
LAND AND NATURAL RESOURCES MANAGEMENT	Quality and Quantity of Socio-Economic Services and Infrastructure Increased	Land surveyed increased from by 20% in June 2019	<ul style="list-style-type: none"> <li>• 976 plots have been surveyed for residential, 65 for business, 12 for industrial activities and 35 for residential/commercial in Amkeni and Machinjioni.</li> </ul>	<ul style="list-style-type: none"> <li>• Inadequate fund allocated</li> <li>• Shortage of office equipment</li> <li>• Shortage of staffs</li> <li>• Lack of vehicle to conducting their daily obligation</li> </ul>	Land surveyed increased from by 50% in June 2021
		Proportional of Council Asset and Community Valuated for compensation increased by June 2019	<ul style="list-style-type: none"> <li>• Tshs. 501,313,607 was paid for compensation to 153 Land Owners whereby more than 1,088 plots were surveyed</li> </ul>	<ul style="list-style-type: none"> <li>• Inadequate fund allocated for land compensation</li> <li>• Shortage of office equipment</li> <li>• Lack of enough awareness of land</li> </ul>	Proportional of Council Asset and Community Valuated for compensation increased by June 2021

				issues among the community	
		Adherence for Town planning regulation increased from 15.5% to 20% by June 2019	<ul style="list-style-type: none"> <li>• 3 Town planning drawings at Samora (03/NEW/27/042018 and 03/NEW/28/042018) and Ujenzi (03/NEW/23/072017) have been prepared.</li> </ul>	<ul style="list-style-type: none"> <li>• Inadequate fund allocated</li> <li>• Shortage of office equipment</li> </ul>	Adherence for Town planning regulation increased from 15.5% to 30% by June 2021
	Good Governance and Administrative Services Enhanced	Conducive working environment to 5 staff improved by June 2019	<ul style="list-style-type: none"> <li>• Statutory benefits to 5 staff facilitated</li> <li>• Some of office equipment to 5 staffs in the Council have been facilitated</li> </ul>	<ul style="list-style-type: none"> <li>• Inadequate fund allocated</li> <li>• Shortage of office equipment</li> </ul>	Conducive working environment to 5 staff improved by June 2021
LAND AND NATURAL RESOURCES MANAGEMENT	Management of Natural Resources and Environment Enhanced and Sustained	Natural resources management strengthened by June 2019	<ul style="list-style-type: none"> <li>• Charcoal consumption in the Town has been reduced as the community are encouraged to use gases instead of charcoal</li> </ul>	<ul style="list-style-type: none"> <li>• Insufficient fund allocated</li> <li>• Lack of vehicles/motorcycles to facilitate supervision</li> </ul>	Natural resources management strengthened by June 2021

ENVIRONMENTS AND CLEANSING	Management of Natural Resources and Environment Enhanced and Sustained	Good environmental management practice in 16 Wards enhanced by June 2019	<ul style="list-style-type: none"> <li>• One Tractor was procured for collection and disposal of 3240 Tonnes of solid waste</li> <li>• The Council has managed to mobilize the community to participate in general cleanliness twice per month</li> </ul>	<ul style="list-style-type: none"> <li>• Insufficient fund to finance maintenance of vehicles dedicated for collection and disposal of solid waste</li> <li>• Lack of protective gears to casual workers</li> <li>• Inadequate waste collection points.</li> </ul>	Good environmental management practice in 16 Wards enhanced by June 2021
LEGAL ADMINISTRATION	Good Governance and Administrative Services Enhanced	Principles of democracy, rule of law, integrity, accountability, transparent, effectiveness, efficiency and inclusiveness applied at all levels by June 2019	<ul style="list-style-type: none"> <li>• Council Project contracts adheres to Local Government regulation and guidelines</li> </ul>	<ul style="list-style-type: none"> <li>• Currently, the Council has no legal staffs</li> </ul>	Principles of democracy, rule of law, integrity, accountability, transparent, effectiveness, efficiency and inclusiveness applied at all levels by June 2021
LEGAL ADMINISTRATION	Good Governance and Administrative Services Enhanced	Statutory benefits to 2 legal staff enhanced by June 2019	<ul style="list-style-type: none"> <li>• Statutory benefits for legal officer facilitated</li> </ul>	<ul style="list-style-type: none"> <li>• Currently, the Council has no legal staffs</li> </ul>	<ul style="list-style-type: none"> <li>• Statutory benefits to 2 legal staff enhanced by June 2021</li> <li>• Conducive working environment to One</li> </ul>

					Legal staffs improved by June 2021
INTERNAL AUDIT	Good Governance and Administrative Services Enhanced	Conducive working environment to 2 staff improved by June 2019	<ul style="list-style-type: none"> <li>Statutory benefits to 2 staff facilitated</li> <li>Some of office equipment to 2 staffs in the Council have been facilitated</li> </ul>	<ul style="list-style-type: none"> <li>Inadequate fund allocated</li> <li>Shortage of office equipment</li> </ul>	Conducive working environment to 2 staff improved by June 2021
		Value for Money of Development Projects Improved By June 2019	<ul style="list-style-type: none"> <li>Quarterly and Annual Audit reports conducted and submitted to relevant authority</li> </ul>	<ul style="list-style-type: none"> <li>Lack of vehicle for Auditing council development project and facilities</li> <li>Shortage of office equipment</li> <li>Shortage of staffs</li> </ul>	Value for Money of Development Projects Improved By June 2021
PROCUREMENT AND SUPPLIES	Good Governance and Administrative Services Enhanced	Procurement Procedure as per Public Procurement Act Adhered by June, 2019	<ul style="list-style-type: none"> <li>4 Council Tender Board Meetings conducted in each financial year</li> <li>Statutory benefits to PMU staff facilitated</li> </ul>	<ul style="list-style-type: none"> <li>Shortage of staffs</li> <li>Shortage of office equipment</li> </ul>	Procurement Procedure as per Public Procurement Act Adhered by June, 2021
INFORMATION,	Quality and Quantity of	Number of offices with	<ul style="list-style-type: none"> <li>ICT unit office attended</li> </ul>	<ul style="list-style-type: none"> <li>Inadequate fund</li> </ul>	<ul style="list-style-type: none"> <li>Number of offices with</li> </ul>

COMMUNICATION AND TECHNOLOGY	Socio-Economic Services and Infrastructure Increased	standard Local Area Network increased from 3 department to 10 department by June 2019	regional and National meeting <ul style="list-style-type: none"> <li>Statutory benefits to ICT staff facilitated</li> </ul>	allocated <ul style="list-style-type: none"> <li>Shortage of office equipment</li> </ul>	standard Local Area Network increased from 3 department to 10 department by June 2021 <ul style="list-style-type: none"> <li>Conducive working environment to 2 staffs improved by June 2021</li> </ul>
BEEKEEPING	Management of Natural Resources and Environment Enhanced and Sustained	Area of natural forest cover (Ha) 1578 in Newala TC protected by June 2019	<ul style="list-style-type: none"> <li>Statutory benefits to ICT staff facilitated</li> </ul>	<ul style="list-style-type: none"> <li>Inadequate fund allocated</li> <li>Shortage of office equipment</li> <li>Lack of bee keeping staffs</li> </ul>	Area of natural forest cover (Ha) 1578 in Newala TC protected by June 2021

### 3.1.2 EDUCATION SECTOR

#### 3.1.2.1 Primary Education

Education is a basic right of every Tanzanian child of school going age from 7-13 years. To render this possible, the Government of Tanzania put in place the policy of Universal Primary Education (UPE) in 1974 making such education compulsory and setting out to make it available to every child.

##### 3.1.2.1.1 Pre-Primary Education

The condition set by the President Office – Regional Authority and Local Government is that, enrolment in primary education should be for those who would have graduated from pre-primary education. This has influenced the expansion of pre-primary schools in Newala Town Council up to 45 Public schools and 5 private schools. Enrolment in Newala Town Council increased from 2991 in 2016 to 3204 pupils in 2017, and 2920 pupils in 2018. Nevertheless, there was a significant increase in enrolment in all schools. This is attributed by the increased awareness of the importance of education among parents and also easy accessibility of pre-primary schools.

Table. 3.1 Pre Primary education enrollment rate

		2016	2017	2018
EXPECTED	BOYS	1518	1748	1728
	GIRLS	1482	1779	1832
	TOTAL	3000	3527	3560
ACTUAL ENROLLED	BOYS	1489	1599	1431
	GIRLS	1502	1605	1489
	TOTAL	2991	3204	2920
Enrollment Rate		99.7	91	82

##### 3.1.2.1.2 Primary Education

Newala Town Council has 45 public Primary Schools. Enrolment rate was 129 % for 2016, 102% for 2017 and 83% for 2018. There is massive effort to increase number of enrolled standard one pupils to able access free education.

Table. 3.2 Primary education enrollment rate

		2016	2017	2018
EXPECTED	BOYS	1508	2154	2024
	GIRLS	1349	1254	2098
	TOTAL	2857	3408	4122
ACTUAL ENROLLED	BOYS	1888	1730	1690
	GIRLS	1785	1749	1744
	TOTAL	3673	3479	3434
Enrollment Rate		129	102	83

## Academic Performance

### Primary School Pass Rate

Increase in pass rates in Primary Schools Leaving Examination (PSLE) has been registered as a result of improved teacher's effectiveness and availability of essential teaching and learning materials. Pass rate for PSLE has gone up from 60 % in 2016 to 92 in 2018.

Table. 3.3 Standard VII Examination Performance 2016 - 2018

Year	No. Of Candidates			Passed				Not Pass			
	Boys	Girls	Total	Boys	Girls	Total	%	Boys	Girls	Total	%
2016	931	954	1885	603	528	1,131	60	324	426	750	40
2017	911	1,023	1934	657	736	1,393	72	254	287	541	28
2018	788	930	1,718	723	849	1,572	92	65	81	146	8

### Primary School Drop Out

Newala Town Council drop out is 21% in 2016, 21% in 2017 and 30% in 2018. Since, drop out is not nil, it implies all pupils do not complete primary education.

Table. 3.4 Primary Education drop out 2016 – 2018

No of pupils started and completed									
Year	2010	2016	%	2011	2017	%	2012	2018	%
No. of pupils	2389	1885	21	2456	1934	21	2438	1718	30

### Primary school Inspection

Inspectorate department usually conduct routine inspection to various school to determine whether education sector complies with the required Government standards. Primary school inspection is as shown below;

Table 3.5 Primary School Inspection by Inspectorate dept from 2016 – 2018

Year	2016			2017			2018		
	No	Insp	%	No	Insp	%	No	Insp	%
Schools	45	12	26.6	45	10	22.2	46	12	26.08

### Primary education schools' infrastructure and learning materials

Primary Education Department face shortage of infrastructures like classrooms, pit latrines and teachers' houses. The current ratio of classroom pupil ratio is 1:54, Pupil per book ratio is 1:3 and illiterate rate was 32%. The following table shows the existing shortage of infrastructure in Primary education department.

Table 3.6 Schools infrastructure at Newala Town Council in 2018

No	Type	Requirement	Actual	Deficit
1	Classrooms	575	325	250
2	T/ Houses	369	111	258
3	Pit Latrines	818	516	302
4	School Desks	7020	7169	147

## Primary education schools' Teachers

Newala Town Council Pupil per Teacher ratio is 1:47 less than national required standard. The following table shows the number of teachers in Primary education department.

Table 3.7 Shortage of primary teachers 2016 – 2018

Year	2016			2017			2018		
	Required	Available	Shortage	Required	Available	Shortage	Required	Available	Shortage
No. of Teachers	575	474	141	575	389	186	575	369	206

## Special Needs Education

Education for children with special needs i.e. children with disabilities are given priority in Newala Town Council. Special units for children with special needs i.e. Visual impairment, Intellectual impairment, hearing impairment, Physical impairment and Albinism children are enrolled at Luchingu Primary School. Awareness creation is still on going to ensure that parents and the entire community understand the importance of education for children with disabilities.

### 3.1.2.1.2 Secondary Education

Newala Town Council has 11 public Secondary Schools of which 9 school are from Form I –IV and 2 Secondary schools start form I – VI. The total number of Students is 4346 where by 1855 boys and 2491 Girls in 2018. Pass rate for CSE examination has gone up to 74 % in 2018 from 60 % in 2016. Also, Pass rate for ACSE is maintained to 100 from 2016 to 2018.

Table. 3.8 Form IV Examination Performance 2016 - 2018

Year	2016			2017			2018		
	Sit	Pass	%	Sit	Pass	%	Sit	Pass	%
No. of Students	625	375	60	475	346	74			74

## Secondary School Drop Out

Currently, Newala Town Council drop out is 44% in 2018 in secondary schools. Since, drop out is not nil, it implies some students do not complete secondary education.

Table. 3.9 Secondary Education drop out 2016 – 2018

No of secondary started and completed						
Year	2014	2017	%	2015	2018	%
No. of pupils	1005	646	36	842	475	44

## Secondary school Inspection

The District inspectorate department usually conduct routine inspection to Council secondary schools in order to determine whether education sector complies with the required Government standards. Secondary school inspection is as shown below;

Table 3.10 Secondary School Inspection by Inspectorate dept from 2016 - 2018

Year	2016			2017			2018		
	No	Insp	%	No	Insp	%	No	Insp	%
Schools	11	2	18.18	11	3	27.27	11	3	27.27

## Secondary education schools' infrastructure and learning materials

Council Secondary Education Department face shortage of infrastructures like classrooms, pit latrines and teachers' houses. The following table shows the existing shortage of infrastructure in Secondary education department.

Table 3.11 Secondary schools infrastructure at Newala Town Council in 2018

No	Type	Requirement	Actual	Deficit
1	Classrooms	126	119	7
2	T/ Houses	174	57	117
3	Pit Latrines	214	114	100
4	School Desks	4346	3767	579
5	Laboratory	33	11	22

6	Library	11	1	10
7	Dining hall	2	1	1

### Secondary education schools' Teachers

Newala Town Council Pupil per Teacher ratio is 1:32 less than national required standard. The following table shows the number of teachers in secondary education department.

Table 3.12 Shortage of secondary school teachers 2016 – 2018

Year		No. of Teachers
2016	Required	202
	Available	176
	Shortage	26
2017	Required	202
	Available	172
	Shortage	30
2018	Required	202
	Available	183
	Shortage	19

Table 3.13: Performance review for Education sector.

DEPARTMENT	OBJECTIVES	TARGETS	ACHIEVEMENTS	CONSTRAINTS	ROLLING TARGET
PRIMARY EDUCATION	Access to Quality and Equitable Social Services Delivery Improved	Net enrolment ratio for pre-primary school increased from 37% to 50% by June 2019	Enrolment rate was - 129 % in 2016, - 102% in 2017 and - 83% in 2018	<ul style="list-style-type: none"> <li>Few number of Teachers per school</li> <li>Inadequate budgetary resources to meet currently emerging priorities.</li> </ul>	Net enrolment ratio for pre-primary school increased from 50% to 100% by June 2021
		Pupils passing rate increased from 60% to 75% by June 2019	Pass rate for PSLE has gone up from 60 % in 2016 to 92 in 2018.		Pupils passing rate increased from 75% to 100% by June 2021
		Conducive teaching and learning environment to 45 primary schools improved by 2019	<ul style="list-style-type: none"> <li>Pupil per book ratio has increased from ... in 2016 to 1:3 in 2018</li> <li>Pupil per Teacher ratio has increased from ... in 2016 to 1:47 in 2018</li> </ul>	<ul style="list-style-type: none"> <li>Few number of Teachers per school</li> <li>Inadequate budgetary resources to meet currently emerging priorities.</li> <li>High dropout ratio</li> </ul>	Conducive teaching and learning environment to 45 primary schools improved by 2021
		To facilitate schools with sports gear and rehabilitate sports grounds	<ul style="list-style-type: none"> <li>Sport games i.e UMISETA and UMITASHUMITA are being conducted annually</li> </ul>	<ul style="list-style-type: none"> <li>Inadequate budgetary resources to meet the requirements</li> </ul>	To facilitate schools with sports gear and rehabilitate sports grounds
	Quality and Quantity	School infrastructures for	From 2016 to 2018	<ul style="list-style-type: none"> <li>Inadequate budgetary</li> </ul>	School

	of Socio-Economic Services and Infrastructure Increased	primary schools education increased by June 2019	<ul style="list-style-type: none"> <li>• 26 classrooms constructed</li> <li>• 74 latrine pits constructed</li> <li>• 5 teachers house constructed</li> </ul>	resources to meet required infrastructures and standard	infrastructures for primary schools education increased by June 2021
	Good Governance and Administrative Services Enhanced	Conducive working environment to staffs improved by June 2019	<ul style="list-style-type: none"> <li>• Statutory benefits to teachers facilitated</li> </ul>	<ul style="list-style-type: none"> <li>• Low motivation, remuneration and inspiration of public servants.</li> <li>• Inadequate budgetary resources</li> </ul>	Conducive working environment to staffs improved by June 2021
SECONDARY EDUCATION	Access to Quality and Equitable Social Services Delivery Improved	Pass rate for secondary schools increased from 68% to 90% by 2019	<ul style="list-style-type: none"> <li>• Pass rate for CSE examination has gone up to 74 % in 2018 from 60 % in 2016</li> </ul>	<ul style="list-style-type: none"> <li>• Few number of Teachers per school</li> <li>• Inadequate budgetary resources to meet currently emerging priorities.</li> <li>• High dropout ratio</li> </ul>	Pass rate for secondary schools increased from 68% to 90% by 2021
	Good Governance and Administrative Services Enhanced	Working environments to secondary teachers improved by June 2019	<ul style="list-style-type: none"> <li>• Statutory benefits to teachers facilitated</li> </ul>	<ul style="list-style-type: none"> <li>• Low motivation, remuneration and inspiration of public servants.</li> <li>• Inadequate budgetary resources</li> </ul>	Working environments to secondary teachers improved by June 2021
	Quality and Quantity of Socio-Economic	Number of classrooms for secondary schools	<ul style="list-style-type: none"> <li>• Number of classrooms has increased from 96 in</li> </ul>	<ul style="list-style-type: none"> <li>• Inadequate budgetary resources to meet required</li> </ul>	School infrastructures for

	Services and Infrastructure Increased	increased from 102 to 198 by June 2019	2016 to 119 in 2018	classrooms and standard	secondary schools education increased by June 2021
		Laboratory facilities and supplies in 11 secondary schools improved by June 2019	<ul style="list-style-type: none"> <li>Number of completed Laboratories has increased from 9 in 2016 to 11 in 2018, while 22 are in completion stage</li> </ul>	<ul style="list-style-type: none"> <li>Inadequate budgetary resources</li> </ul>	School infrastructures for secondary schools education increased by June 2021

### 3.1.3 HEALTH SECTOR

Health is an aspect with many dimensions including home –based care outside the situation of everyday usage of the term. Availability of quality health services facilitates people to participate in productive economic activities. Newala TC has made significant process in reducing Infant & under 5 mortality rate, maternal mortality rate (MMR), combating malaria, addressing non –communicable diseases. Human Resource is crucial for a well functioning health system. Currently the council has only 50% of required staff. In other hand health transport is very important for facilitation of quality delivery of services, used for supervision, distribution and administrative issues e.g. Procurement and referral of patients. The council has 3 Vehicle and 2 ambulance.

Table 3.14 Top ten diseases 2018

Disease	cases	Percent
1. Malaria	25602	53.01
2. Pneumonia	9059	18.76
3. Diarrhea	3395	7.03
4. Other diseases	3429	7.10
5. Intestinal worm	1045	2.16
6. Emergency SC	1449	3.00
7. Anemia	175	0.36
8. Schistomiasis	116	0.24
9. Eye infection	423	0.88
10. Skin condition	3600	7.45
Total	48293	

Table 3.15 Availability of health facilities 2018

Hospital	Dispensaries		Health centres			Private Health Facilities		
	Required	Available	Required	Available	Shortage	Hosp.	Disp	HC
1	59	14	0	0	16	0	1	1

NB: The Council is constructing 1 Health centre at Mkunya Division and 5 Dispensaries at Chitandi, Mkulung'ulu, Mandumba, Tupendane and Mcholi Godauni

Table 3.16: Performance review for Health sector.

DEPARTMENT	OBJECTIVES	TARGETS	ACHIEVEMENTS	CONSTRAINTS	ROLLING TARGET
HEALTH	Service improved and HIV infection reduced	Prevalence rate of HIV/AIDS among OPD case is reduced from 2.2 % to 2.0 % by 2019	<ul style="list-style-type: none"> <li>Prevalence rate of HIV/AIDS has Reduced from 5.1 in 2016 to 2.4 in 2018</li> </ul>	<ul style="list-style-type: none"> <li>Bad cultural beliefs</li> </ul>	Prevalence rate of HIV/AIDS among OPD case is reduced from 2.2 % to 2.0 % by 2021
	Access to Quality and Equitable Social Services Delivery Improved	Shortage of medicines, medical equipment and diagnostic supplies reduced from 12 to 5 by June 2019	<ul style="list-style-type: none"> <li>Shortage of medical equipment and diagnostic supplies reduced from 80% in 2016 to 94.5% in 2018</li> </ul>	<ul style="list-style-type: none"> <li>Inadequate budgetary resources.</li> </ul>	Shortage of medicines, medical equipment and diagnostic supplies reduced from 12 to 5 by June 2021
		Maternal mortality rate reduced from 190 to 150 per 100,000 live birth by year 2019	<ul style="list-style-type: none"> <li>Maternal mortality rate reduced from 190 in 2016 to 140 in 2018</li> </ul>	<ul style="list-style-type: none"> <li>Some of the women delay to attend clinic</li> <li>Inadequate knowledge to the community on importance of</li> </ul>	Maternal mortality rate reduced from 190 to 150 per 100,000 live birth by year 2021

				delivering in the facility.	
		Infant mortality rate reduced from 5 to 3 per 1000 live birth by 2019	<ul style="list-style-type: none"> <li>• Infant mortality rate reduced from 5 in 2016 to 2 in 2018 per 1000 live birth</li> </ul>	<ul style="list-style-type: none"> <li>• Some of the women delay to attend clinic</li> <li>• Inadequate knowledge to the community on importance of delivering in the facility.</li> </ul>	Infant mortality rate reduced from 5 to 3 per 1000 live birth by 2021
		TB case detection rate increased from 99.9 % to 99.95 % by 2019	<ul style="list-style-type: none"> <li>• TB case detection rate increased from 94.6% in 2016 to 98 %in 2018</li> </ul>	<ul style="list-style-type: none"> <li>• Inadequate knowledge to the community on TB infection and TB prevention.</li> </ul>	TB case detection rate increased from 99.9 % to 99.95 % by 2021
		Prevalence rate of malaria case reduced from 48.5% to 45% by June 2019	<ul style="list-style-type: none"> <li>• Prevalence rate of malaria case reduced from 37.5 % in 2016 to 25% in 2018</li> </ul>	<ul style="list-style-type: none"> <li>• Inadequate knowledge to the community</li> </ul>	Prevalence rate of malaria case reduced from 48.5% to 45% by June 2021
		High Prevalence rate of Anaemia & Nutritional disorders by 17	<ul style="list-style-type: none"> <li>• High Prevalence rate of Anaemia&amp; Nutritional disorders from ..... in 2016 to .....in 2018</li> </ul>	<ul style="list-style-type: none"> <li>• Inadequate knowledge to the community</li> </ul>	High Prevalence rate of Anaemia & Nutritional disorders by 17 by June 2021
		Incidence of Schistomiasis reduced from 5.5 to 5 by 2019	<ul style="list-style-type: none"> <li>• Incidence of Schistomiasis reduced from 5.5 in 2016 to 3 in 2018</li> </ul>	<ul style="list-style-type: none"> <li>• Little community awereness on schistomiasis.</li> </ul>	Incidence of Schistomiasis reduced from 5.5 to 5 by June 2021

		High Prevalence rate of Diabetes Mellitus by 25%	<ul style="list-style-type: none"> <li>High Prevalence rate of Diabetes Mellitus reduced from 25% in 2016 to 15% in 2018</li> </ul>	<ul style="list-style-type: none"> <li>Little knowledge on non communicable diseases by the community.</li> </ul>	High Prevalence rate of Diabetes Mellitus by 25% by June 2021
		High Prevalence rate of Cardiovascular diseases by 50%	<ul style="list-style-type: none"> <li>High Prevalence rate of cardiovascular diseases reduced from 50% in 2016 to 30% in 2018</li> </ul>	<ul style="list-style-type: none"> <li>Little knowledge on non communicable diseases by the community.</li> </ul>	High Prevalence rate of Cardiovascular diseases by 50% by June 2021
		Prevalence rate of neoplasms/cancers reduced from 1% to 0.5 % by 2019	<ul style="list-style-type: none"> <li>Prevalence rate of neoplasms/cancers reduced from 1% in 2016 to 0.5% in 2018</li> </ul>	<ul style="list-style-type: none"> <li>Little community awareness on signs and symptoms of cancers.</li> </ul>	Prevalence rate of neoplasms/cancers reduced from 1% to 0.5 % by 2021
		Complication related to injuries reduced from 2.1% to 2% by June 2019	<ul style="list-style-type: none"> <li>Complication related to injuries reduced from 2.1% in 2016 to 1.8% in 2018</li> </ul>	<ul style="list-style-type: none"> <li>Little use of protective gears and road instructions by the community</li> </ul>	Complication related to injuries reduced from 2.1% to 2% by June 2021
		Mental health conditions reduced from 0.1% to 0.05% and substance abuse from 1 % to 0.5 % by year 2019	<ul style="list-style-type: none"> <li>Mental health conditions reduced from 0.2% to 0.15 and substance abuse from 1% in 2016 to 0.55 in 2018</li> </ul>	<ul style="list-style-type: none"> <li>Presence of local believes in the community.</li> </ul>	Mental health conditions reduced from 0.1% to 0.05% and substance abuse from 1 % to 0.5 % by year 2021

		Prevalence of eye diseases among OPD cases reduced from 2.1% to 2.0% by June 2019	<ul style="list-style-type: none"> <li>Prevalence of eye diseases among OPD cases reduced from 2.1% in 2016 to 1.2 % in 2018</li> </ul>	<ul style="list-style-type: none"> <li>Little knowledge of the community on eye health.</li> </ul>	Prevalence of eye diseases among OPD cases reduced from 2.1% to 2.0% by June 2021
		Prevalence of oral diseases among OPD cases reduced from 2.3% to 2.0% by June 2019	<ul style="list-style-type: none"> <li>Prevalence of oral diseases among OPD cases reduced from 1.85% in 2016 to 1.08 % in 2018</li> </ul>	<ul style="list-style-type: none"> <li>Little knowledge of the community on oral health.</li> </ul>	Prevalence of oral diseases among OPD cases reduced from 2.3% to 2.0% by June 2021
		Incidence of suspected rabies reduced from 1.6% to 1.5% by 2012	<ul style="list-style-type: none"> <li>Incidence of suspected rabies reduced from 6 cases in 2016 to 73 cases in 2018</li> </ul>	<ul style="list-style-type: none"> <li>Many street dogs are not vaccinated.</li> </ul>	Incidence of suspected rabies reduced from 1.6% to 1.5% by 2021
		Shortage of skilled and mixed human resource for health reduced from 52% to 45% June 2019	<ul style="list-style-type: none"> <li>Shortage of skilled and mixed human resource for health reduced from 47% in 2016 to 52%in 2018</li> </ul>	<ul style="list-style-type: none"> <li>Inadequate fund allocated</li> </ul>	Shortage of skilled and mixed human resource for health reduced from 52% to 45% June 2021
		Community participation and involvement in health promotion actions to be strengthened from 40% to	<ul style="list-style-type: none"> <li>Community participation and involvement in health promotion actions strengthened from 40%</li> </ul>	<ul style="list-style-type: none"> <li>Little community awareness</li> </ul>	Community participation and involvement in health promotion actions to

		35% by June 2019	in 2016 to 60%in 2018		be strengthened from 40% to 35% by June 2021
Quality and Quantity of Socio-Economic Services and Infrastructure Increased	Health facility solid and liquid waste management improved from 50% to 60% by June 2019	<ul style="list-style-type: none"> <li>• 4 latrine pits constructed at Mcholi dogauni &amp; Mwanona dispensary</li> </ul>	<ul style="list-style-type: none"> <li>• Inadequate budgetary resources to meet required infrastructures and standard</li> </ul>	Health facility solid and liquid waste management improved from 50% to 60% by June 2021	
	State and infrastructure of health facilities improved from 60% to 70% by 2019	<ul style="list-style-type: none"> <li>• 1 Health centre at Mkunya Division and 5 Dispensaries at Chitandi, Mkulung'ulu, Mandumba, Tupendane and Mcholi Godauni are still under construction</li> <li>• Tawala Dispensary has been rehabilitated</li> </ul>		State and infrastructure of health facilities improved from 60% to 70% by 2021	
	Health staff housing improved from 13% to 15% by June 2019	<ul style="list-style-type: none"> <li>• Construction of 1 staff house is on progress at Namiyonga dispensary</li> </ul>	<ul style="list-style-type: none"> <li>• Late release of fund</li> </ul>	Health staff housing improved from 13% to 15% by June 2021	

	Good Governance and Administrative Services Enhanced	Organization structures and institutional management at all levels strengthened from 40% to 60% by June 2019	<ul style="list-style-type: none"> <li>• Annual plan of the council hospital and dispensaries prepared each financial year.</li> <li>• Health committee and management meeting conducted as per schedule.</li> <li>• Medical and office equipment maintained.</li> <li>• Monthly bills for health facilities settled.</li> </ul>	<ul style="list-style-type: none"> <li>• Insufficient fund allocation</li> </ul>	Organization structures and institutional management at all levels strengthened from 40% to 60% by June 2021
	Social Welfare, Gender and Community Empowerment Improved	Access to social welfare, health, training and education services to most vulnerable groups improved from 8% to 10% by June 2019	<ul style="list-style-type: none"> <li>• Access to social welfare, health, training and education services to most vulnerable groups improved from 10% in 2016 to 30% in 2018</li> </ul>	<ul style="list-style-type: none"> <li>• Little Community awareness</li> </ul>	Access to social welfare, health, training and education services to most vulnerable groups improved from 8% to 10% by June 2021
		Prevalence rate of VAC reduced from 8% to 5% girls and from 15% to 10% boys and brutally Killings of	<ul style="list-style-type: none"> <li>• Prevalence rate of VAC reduced from 5% to 3% girls and from 10% to 8% boys and brutally</li> </ul>	<ul style="list-style-type: none"> <li>• Little Community awareness</li> </ul>	Prevalence rate of VAC reduced from 8% to 5% girls and from 15% to 10% boys and

		children with albinism by June 2019	Killings of children with albinism		brutally Killings of children with albinism by June 2021
	Emergency and Disaster Management Improved	Capacity on management of emergency/disaster preparedness and response strengthened from 20% to 30% by June 2019	<ul style="list-style-type: none"> <li>The Council has managed to proceed with health services in council hospital after normal working hours</li> </ul>	<ul style="list-style-type: none"> <li>Insufficient fund allocate to motivate staffs</li> </ul>	Capacity on management of emergency/disaster preparedness and response strengthened from 20% to 30% by June 2021

### 3.1.4 AGRICULTURE SECTOR

Agriculture continued to support livelihoods of the majority of population of Newala Town. The agriculture sector provide 87% of the employment and account for about 46.8% of GDP in the Council. There has been improvement in productivities of some of the food and cash crops (maize, cassava, cashew nuts pigeos peas, bambaranut and groundnuts but there has also low productivity of both cash and food crops per hector.

Nevertheless, crops provide the livelihoods and income to the farming population. Table 3.16 below provides the production of key food and cash crops, while Table 3.17 provides the trend of Cashewnut production and sells for the past 3 years as major Cash Crop in the Council.

Table 3.16: Crops Production in Newala Town Council in FY 2017/2018

Crop Type	Food crops					Cash crops			
	Maize	Paddy	Sorghum	Cassava	Legums	Cashew nuts	Sesame	Groundnut	Sunflower
Tonnes	6385	8869	978	140571	892.4	13186	315	1867	123.6

Table 3.17 Trend of levels of Cashewnut production and sells from 2015/16 to 2017/18

FY	2015/16	2016/17	2017/18
Production (Tonnes)	8483	12395	13186
Sell (Tshs)	20,740,935,000	41,027,450,000	42,749,012,000

In order to increase production of both food and cash crops, extension services need to be empowered to guide farmers in basic farm agronomic best practices and farm economics including farm planning, post-harvest handling, value addition and collaborative production and marketing.

Agro – processing in key product scaled up to enhance value addition. currently there only 4 groups with hand operating machines for cashewnut processing and 23 milling machines; 2 Medium industries processing cashew nuts, however one industry is not working.

### **Commercial services supporting agriculture sector**

The commercial sector provides services related to trade and cooperatives development. Particular focus has been put on promotion of savings and credit cooperative societies (SACCOS) and primary societies. At present Newala Town Council has 4 registered and functional SACCOS and 23 Cooperative Societies, spread throughout the district. More capacity building efforts, auditing and monitoring is offered. Table 3.18 and Table 3.19 below shows the number of SACCOS and Cooperative societies with their respective total shares and members.

Table 3.18 SACCOS (Quarter ending June 2018)

No. of SACCOS	No. of Member	Shares	Deposit	Saving	Loan disbursed
4	539	200,602,787	52,210,976.66	353,156,562	581,797,792

Table 3.19 Number of cooperative societies 2018

Number	Members	Shares
23	6991	58,955,200

Table 3.20: Performance review for Agriculture sector.

DEPARTMENT	OBJECTIVES	TARGETS	ACHIEVEMENTS	CONSTRAINTS	ROLLING TARGET
AGRICULTURE	Access to Quality and Equitable Social Services Delivery Improved	Number of extension workers increased from 21 to 40 by June 2019	<ul style="list-style-type: none"> <li>• statutory benefit facilitated</li> <li>• Some office equipment were supplied</li> </ul>	<ul style="list-style-type: none"> <li>• Inadequate budgetary resources to meet requirements</li> <li>• Lack of enough motorcycles to extension officers at ward and village level</li> <li>• Lack of vehicle for monitoring and supervision</li> <li>• Late payment of farmers' money after selling raw cashews</li> </ul>	Number of extension workers increased from 21 to 40 by June 2021
		Number of extension workers attending different training programmes increased from 15 to 22 by June 2019	- Agricultural staffs were facilitated to attend meeting at regional and national level		Number of extension workers attending different training programmes increased from 15 to 22 by June 2021
		Number of farmers trained increased from 50 to 150 by June 2019	- 85 farmers have been trained on cashew processing and packaging		Number of farmers trained increased from 50 to 150 by June 2021
		Percentage of farmers adopted improved extension services increased from 60% to 80% by June 2019	- Newala Town Council mobilizes participation of agriculture stakeholders to zonal farmers Exhibition at Lindi each year		Percentage of farmers adopted improved extension services increased from 60% to 80% by June 2021

		Percentage of farmers using improved agricultural inputs increased from 60% to 80% by June 2019	- 258,014 cashew seedling were produced and supplied to farmers.	<ul style="list-style-type: none"> <li>• Inadequate budgetary resources to meet requirements</li> <li>• Lack of enough motorcycles to extension officers at ward and village level</li> <li>• Lack of vehicle for monitoring and supervision</li> <li>• Late payment of farmers' money after selling raw cashews</li> </ul>	Percentage of farmers using improved agricultural inputs increased from 60% to 80% by June 2021
		16 crop field schools improved by June 2019	- 11,042 farmers from 16 crops field schools have been trained		16 crop field schools improved by June 2021
		Communities to have access to a diverse range of nutritious foods throughout the year increased from 75% to 95% by June 2019	- Training has been conducted to farmers in 16 wards on the importance of cultivating nutritious food crops		Communities to have access to a diverse range of nutritious foods throughout the year increased from 75% to 95% by June 2021
		Three annual cooperative meetings conducted by June 2019	- Cooperative society officer attended departmental and regional meeting annually		Three annual cooperative meetings conducted by June 2021

		Number of Cooperatives inspected and audited increased from 23 to 26 by June 2019	- Inspection and Auditing to 23 cooperatives and primary societies has been conducted		Number of Cooperatives inspected and audited increased from 23 to 26 by June 2021
Quality and Quantity of Socio-Economic Services and Infrastructure Increased		Percent of processed products in tonnes increased from 10% to 25% by June 2019	- Cashewnut production has increased from 8483 Tones in 2016 to 13186 Tones in 2018	• Market price fluctuation	Percent of processed products in tonnes increased from 10% to 25% by June 2021
		Number of processing facilities constructed increased from 8 to 15 by June 2019	- Maintenance of 1 Agricultural resource center at Mtangalanga has been conducted	<ul style="list-style-type: none"> <li>• Inadequate budgetary resources to meet requirements</li> <li>• Lack of enough motorcycles to extension officers at ward and village level</li> <li>• Lack of vehicle for monitoring and supervision</li> </ul>	Number of processing facilities constructed increased from 8 to 15 by June 2021

### 3.1.5 LIVESTOCK SECTOR

The livestock keeping sector makes significant contribution to food security, poverty eradication and maintaining soil fertility at household level and district level. Moreover, the subsector is an essential source of protein through meat, milk and eggs from poultry, as well as provision of manure for maintaining soil fertility and addition of organic matters to the soil.

Traditionally, the Newala Town inhabitants are agriculturalists and not livestock keepers. As a result, livestock is kept at a very low scale and very few households are engaged in livestock production. The Council has 1,201 cattle, 43 040 goats, 635 sheep, 82 pigs, 157825 poultry (Table 3.21). Most of these livestock species are local breeds with low productivity. There is only one slaughter slab. Similarly, the available 1 cattle dips are not working. There is low productivity and high mortality rate among cattle and goats due to poor management systems mainly free range system with no supplementary feeding and disease infections such as Trypanosomosis, helminthosis and CBPP in goats. Households in the district keep small flocks of local and unimproved breeds of chicken under the traditional scavenging management systems. As a result there is low poultry productivity and high mortality rate due to diseases especially NCD and inadequate husbandry.

Table 3.21: Livestock Population (Quarter Ending Sept 2018) and Projection 2018/19

Livestock	2017/18	2018/19 projection
<b>CATTLE</b>	1201	1550
Improved breeds	130	160
Local breeds	1071	1390
Goats	43040	49200
Sheep	635	900
Pigs	82	204
<b>POULTRY</b>	15,7825	220,000
Improved breeds	147225	217,880
Local breeds	10600	21,000

Table 3.22: Performance review for Livestock sector.

DEPARTMENT	OBJECTIVES	TARGETS	ACHIEVEMENTS	CONSTRAINTS	ROLLING TARGET
LIVESTOCK	Service improved and HIV infection reduced	Awareness of livestock staffs on HIV and AIDS prevention increased from 70% to 90% by June 2019	<ul style="list-style-type: none"> <li>• Training has been conducted to 9 livestock field officers on HIV/AIDS prevention</li> </ul>	<ul style="list-style-type: none"> <li>• Inadequate budgetary resources to meet requirements</li> <li>• Lack of enough motorcycles to extension officers at ward and village level</li> </ul>	Awareness of livestock staffs on HIV and AIDS prevention increased from 70% to 90% by June 2021
	Access to Quality and Equitable Social Services Delivery Improved	Number of poultry kept per household increase from 5 to 50 poultry by June 2019	- 157,825 poultry are kept in the Council in 2018 which makes 7 poultry per household.	<ul style="list-style-type: none"> <li>• Lack of vehicle for monitoring and supervision</li> </ul>	Number of poultry kept per household increase from 5 to 50 poultry by June 2021
	Quality and Quantity of Socio-Economic Services and Infrastructure Increased	Slaughter house / slabs increased from 5 to 10 by June 2019	- 3 slaughter slab constructed		Slaughter house / slabs increased from 5 to 14 by June 2021
	Good Governance and Administrative Services Enhanced		-	<ul style="list-style-type: none"> <li>•</li> </ul>	Conducive working environment for Livestock Officer by June 2021

### **3.1.6 WATER SECTOR**

The Water policy requires every person to get clean and safe water within 400 meters from their households and one improved water source should serve not exceeding 250 persons, improved water sources such as piped water, protected boreholes, dug wells and springs.

There has also been progress in access to affordable clean and safe water, sanitation and hygiene, currently. Water coverage in rural and urban areas is 57%. Main sources of water is Mkunya Spring and the population at Newala Council are advised to construct ground tanks for harvesting rain water. 1 water projects that is, Chitandi Water Supply Project at Chitandi Village is still under construction. The council has 3 registered COWSO, namely; MACHI (Mapili-Chihanga), Mwanona and Moneka. However access to clean and safe water is still major problem rain water harvesting tanks were still the dominant source water in rural and urban. The main causes of low water coverage include, increase of population Visa available water infrastructure and rehabilitated water system.

Table 3.23: Performance review for Water sector.

DEPARTMENT	OBJECTIVES	TARGETS	ACHIEVEMENTS	CONSTRAINTS	ROLLING TARGET
WATER	Access to Quality and Equitable Social Services Delivery Improved	Working condition of 8 water department staff improved by June 2019	<ul style="list-style-type: none"> <li>• statutory benefit facilitated</li> <li>• Some office equipment were facilitated</li> </ul>	<ul style="list-style-type: none"> <li>• Inadequate budgetary resources to meet requirements</li> <li>• Unreliable source of power from TANESCO</li> <li>• Vandalism of water supply infrastructure in searching of scrap metals</li> <li>• Dilapidation of water supply infrastructure</li> <li>• Lack of water experts and working tools</li> <li>• Pollution of water tools</li> </ul>	Working condition of 8 water department staff improved by June 2021
		Water supply infrastructure in 59 villages maintained by June 2019	- Water supply infrastructure in 7 villages (i.e Moneka, Mnaida, Magombo, Mandumba, Mitumbati, Londo and Kazamoyo) rehabilitated		Water supply infrastructure in 59 villages maintained by June 2021
		Access to safe and clean water increased from 42% to 85% by June 2019	- Water coverage in rural and urban areas is 57%.		Access to safe and clean water increased from 42% to 85% by June 2021
	Quality and Quantity of Socio-Economic Services and Infrastructure Increased	Sanitation facility coverage increased from 45% to 65% by June 2019	- Maintenance of 1 vehicle for monitoring and supervision		Sanitation facility coverage increased from 45% to 65% by June 2021
	Management of Natural Resources and Environment Enhanced and Sustained	Proportional of rural households with improved sanitation facilities increased from 57% to 75% by June 2019	- 18 latrine pits have been constructed to Primary schools in the council	• Inadequate budgetary resources to meet requirements	Proportional of rural households with improved sanitation facilities increased from 57% to 75% by June 2021

### 3.1.7 COMMUNITY DEVELOPMENT, GENDER AND YOUTH SECTOR.

The majority of the population in the Council are women and young persons. Most of these involve themselves in normal activities such as Agriculture and other small activities known as bodaboda business. The Council is ready to support the women and youth economic groups by advancing low cost credit in every financial year. There are 39 women groups and youth groups that have been registered in the Community development department across the Council since 2016 up to the end of 2018. The Council's objective is to empower the youth and develop women. The Table 3.24 shows the number of women and youth groups advanced with loan for the past 2 years, while Table 3.25 shown informal sectors in the Council.

Table 3.24: Loans provided to women and youth groups

2016/17			2017/18		
No of groups	No of members	Loan disbursed	No of groups	No of members	Loan disbursed
39	445	119,500,000	39	500	118,000,000

Table 3.25: VICOBA - Informal sector

LGAs	Number	No. of Members
NEWALA TC	599	9725

Table 3.26: Performance review for Community Development, Gender and Youth Sector.

DEPARTMENT	OBJECTIVES	TARGETS	ACHIEVEMENTS	CONSTRAINTS	ROLLING TARGET
COMMUNITY DEVELOPMENT, GENDER AND YOUTH	Service improved and HIV infection reduced	Backstopping to IGA groups and campaign on HIV/Aids conducted by June 2019	<ul style="list-style-type: none"> <li>4 meetings on HIV/Aids to IGA groups conducted</li> </ul>	<ul style="list-style-type: none"> <li>Inadequate budgetary resources to meet requirements</li> <li>Reluctant of some members of groups to make loan repayments according to scheduled plans.</li> </ul>	Backstopping to IGA groups and campaign on HIV/Aids conducted by June 2021
	Good Governance and Administrative Services Enhanced	Provision of staff's statutory benefits and working equipment by June 2019	<ul style="list-style-type: none"> <li>statutory benefit facilitated</li> <li>Some office equipment were facilitated</li> </ul>		Provision of staff's statutory benefits and working equipment by June 2021
	Social Welfare, Gender and Community Empowerment Improved	Women and Youth economic income generating activity increased from 395 groups to 750 by June 2019	<ul style="list-style-type: none"> <li>The Council has managed to create 485 Women and Youth economic income generating activity</li> <li>39 women &amp; youth groups were financed with low cost credit totaling Tshs. 118,000,000 in 2017/2018</li> </ul>		Women and Youth economic income generating activity increased from 395 groups to 750 by June 2021
		Gender equality and Child Protection awareness created to community through various commemorations by June 2019	<ul style="list-style-type: none"> <li>The Council enhanced World Women Day and Africa Child Day Commemorations</li> </ul>		Gender equality and Child Protection awareness created to community through various commemorations by June 2021

### 3.2 SWOT ANALYSIS

Newala Town Council use this analysis to identify its strengths and weaknesses, as well as its opportunities and threats. The internal and external analysis was participatory conducted involving key stakeholders in the Council. Through participatory process several strengths, weaknesses, opportunities and challenges were identified.

Table 3.27 SWOT Analysis

Strengths	Weakness
<ul style="list-style-type: none"> <li>• Availability of natural resources such as quarry, land and forest</li> <li>• Presence of a number of Development Partners addressing poverty alleviation programmes.</li> <li>• Dedicated staff</li> <li>• Well trained community health workers</li> <li>• Availability of essential drugs in health facilities</li> <li>• Presence of numerous collaborators in the fight against HIV/AIDs</li> <li>• Availability of VCT clinics in Health facilities</li> <li>• Presence of CBOs and civil societies fighting for gender based rights.</li> <li>• Strong coordination body for the civil society organization</li> <li>• Council Routine inspection to its development projects</li> <li>• Involvement of people with disabilities in key decision making committees</li> </ul>	<ul style="list-style-type: none"> <li>• Poor infrastructure and harsh topography</li> <li>• High dropout rates in school</li> <li>• Inadequate water resources</li> <li>• Ignorance of the dangers by local unskilled birth attendance in village areas</li> <li>• Inadequate staffing in most of sectors</li> <li>• High defaulting rates by HIV/AIDS patients due to weak tracking mechanism</li> <li>• Non-recognition by the community of the role played by women</li> <li>• Inadequate entrepreneurial skills among the community</li> <li>• Unreliable domestic revenue sources</li> <li>• Few planned settlements</li> <li>• Low tele- communication network coverage</li> <li>• Poor record keeping</li> <li>• Periodic employment based of Cashew-nut harvesting season</li> </ul>

<ul style="list-style-type: none"> <li>• Council organization structure practices has good chain of command and feedback</li> <li>• Presence of school inspectorate</li> <li>• Existence of school management committee in each school</li> </ul>	<ul style="list-style-type: none"> <li>• Inadequate working tools (Transport facilities in conducting M&amp;E)</li> <li>• Lack of clear motivation scheme</li> <li>• Delayed release of fund for operation</li> <li>•</li> </ul>
Opportunity	Challenge
<ul style="list-style-type: none"> <li>• Micro finance institutions</li> <li>• Existence of Council website is a tool for marketing the Council to the wider community</li> <li>• The conducive policy and legal framework</li> <li>• Existence of Government grants</li> <li>• The available population is a good source of Market</li> <li>• Political good will</li> <li>• Emerging technological innovation</li> <li>• Presence of stakeholders supporting development initiatives</li> <li>• Prevailing of Peace and security in the Council</li> <li>• The extension of Electrical power to rural areas is potential for value addition</li> <li>• Availability of raw cashewnut is potential to Cashewnut processing industries</li> <li>• Availability of land to make investment in social and economic activities</li> <li>• Qualified and experienced staff within the Council</li> </ul>	<ul style="list-style-type: none"> <li>• Negative cultural beliefs and practices like early marriage</li> <li>• Migration of people from/to Mozambique</li> <li>• Poor roads especially during rainy season</li> <li>• Unstable electric power</li> <li>• Low male involvement in HIV/AIDS activities</li> <li>• Slow positive behavior change</li> <li>• Some Government grants are declining</li> <li>• Outbreak of crop and livestock diseases</li> <li>• High interest rates charged by Micro Credit Institutions limit accessibility to credit funds</li> <li>• Low level of technology</li> <li>• Untimely release of grants</li> <li>• Cash crop market price fluctuations</li> <li>• High retirement rate compared to replacement</li> <li>• Most of departments and units lack transport facilities for monitoring and supervision</li> </ul>

### **3.3 STAKEHOLDERS ANALYSIS**

Stakeholders analysis involved the process of analyzing individuals, groups of people, institutions or firms that may have a significant interest in the success of the rolling strategic plan (either as implementers, facilitators, beneficiaries). A basic premise behind stakeholders' analysis for Newala Town Council will accommodate other stakeholders and other development partners for the effective and efficient resource management. The following stakeholders in county have been identified.

The identified stakeholders are respond to shocks and Climate change interventions and all are guided on the strategic direction of the council and according to the council strategic plan

Table 3.28 Stakeholders Analysis

<b>Stakeholders</b>	<b>Service offered</b>	<b>Expectation of stakeholders</b>	<b>Potential impact if expectation not met</b>	<b>Rank (High, Medium &amp; Low)</b>
Village /Mitaa	Government operation guidelines	<ul style="list-style-type: none"> <li>• Plans and budgets which conform to government policies and guidelines.</li> <li>• Increased Village/Mitaa's capacity to plan,</li> <li>• Implement &amp; monitor activities independently.</li> <li>• Timely feedback &amp; recommendations.</li> <li>• Accurate and timely information</li> </ul>	<ul style="list-style-type: none"> <li>• Village/Mitaa will not comply with government policies and guidelines in their plans and budget</li> <li>• Poor plans and budgets</li> <li>• Poor implementation of activities</li> <li>• Untimely reports and feedback</li> </ul>	High
Civil servant	Conducive working environment	<ul style="list-style-type: none"> <li>• Good remuneration package.</li> <li>• Timely promotions.</li> <li>• Training opportunities.</li> <li>• Prompt payments of rights benefits.</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of commitment due to lack of work morale</li> <li>• Poor service delivery</li> <li>• Poor creativity</li> <li>• Industrial Conflicts</li> </ul>	High

		<ul style="list-style-type: none"> <li>• Conducive working environment.</li> </ul>		
RS, Ministries, Departments and Agencies (MDA's)	Coordination	<ul style="list-style-type: none"> <li>• Accurate and timely various reports.</li> <li>• Timely and accurate feedback.</li> <li>• Financial accountability</li> <li>• Good linkage of Central Government and LGAs/CSOs)</li> <li>• Coordinate Government business in the region</li> <li>• Dissemination of Sectoral Policies and directives</li> </ul>	<ul style="list-style-type: none"> <li>• MDAs' failure to act and give feedback efficiently and timely</li> <li>• Poor/late decision making</li> <li>• Late release of funds</li> <li>• Misappropriation of funds</li> <li>• Poor implementation of policies</li> </ul>	High
Development Partners	Partnership	<ul style="list-style-type: none"> <li>• Accurate information and data concerning the Regional profile/potentiality</li> <li>• Increased RS and LGA's capacity to plan, implement and monitor activities independently.</li> <li>• Financial accountability</li> <li>• Timely and accurate physical and</li> </ul>	<ul style="list-style-type: none"> <li>• Late/refraining from releasing funds</li> <li>• Late decision making Withdraw of assistance lack of trust</li> </ul>	High

		<p>financial progress reports of development projects</p> <ul style="list-style-type: none"> <li>• Timely feedback &amp; recommendations. Fair assessment &amp; recommendations. Timely issuance of work permits Qualified, skilled and competent personnel</li> <li>• Transparency and accountability</li> </ul>		
Political Parties	Coordination	<ul style="list-style-type: none"> <li>• Peace and order.</li> <li>• Involvement in development activities. Timely submission of accurate information and data.</li> <li>• Good governance and accountability</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of political will which may lead to poor acceptance of projects/programs by the community</li> <li>• Loss of trust to the Government</li> <li>• Civil strife</li> </ul>	Medium
NGOs/CBOs	Partnership	<ul style="list-style-type: none"> <li>• Timely and accurate information.</li> <li>• Clearly defined registration procedures.</li> <li>• Clarification and timely issuance of policies and guidelines.</li> </ul>	<ul style="list-style-type: none"> <li>• Poor participation in development activities</li> <li>• Failure to adhere to rules and regulations</li> </ul>	Medium

		<ul style="list-style-type: none"> <li>• Good governance and accountability</li> </ul>		
Business Community	Quality services	<ul style="list-style-type: none"> <li>• Conducive investment and business environment</li> <li>• Timely issuance of various licenses. Timely payments for goods and services rendered.</li> <li>• Clarification and timely issuance of policies and guidelines.</li> <li>• Good governance and accountability</li> <li>• Peace and order</li> </ul>	<ul style="list-style-type: none"> <li>• Delayed investment and trade ( Economic stagnation)</li> <li>• Poor response of new investments/trade</li> <li>• poor service delivery from the Business community Low revenue collection</li> </ul>	High
Trade Unions	Coordination	<ul style="list-style-type: none"> <li>• Good remuneration package.</li> <li>• Timely promotions. Training opportunities.</li> <li>• Prompt payments of rights &amp; benefits.</li> <li>• Conducive working environment.</li> <li>• Harmonious working relationship.</li> </ul>	<ul style="list-style-type: none"> <li>• Workers strikes</li> <li>• Lack of commitment due to lack of work morale</li> <li>• poor service delivery pilferages</li> <li>• Poor creativity and productivity Industrial Conflicts</li> <li>• Membership density decline</li> </ul>	Medium

		<ul style="list-style-type: none"> <li>• Timely payments of contributions.</li> <li>• Timely &amp; accurate information</li> <li>• Adherence to Labor laws and regulations</li> </ul>		
Cooperative societies	Coordination and partnership	<ul style="list-style-type: none"> <li>• Timely and accurate information.</li> <li>• Clearly defined registration procedures.</li> <li>• Clarification and timely issuance of policies and guidelines.</li> <li>• Good governance and accountability</li> </ul>	<ul style="list-style-type: none"> <li>• Poor service delivery</li> <li>• Misappropriation of funds leading to collapse of Societies/Unions.</li> </ul>	Medium
Financing institutions	Quality services	<ul style="list-style-type: none"> <li>• Conducive investment and business environment</li> <li>• Timely issuance of various licenses.</li> <li>• Timely payments for goods and services rendered.</li> <li>• Clarification and timely issuance of policies and guidelines.</li> </ul>	<ul style="list-style-type: none"> <li>• Delayed investment and trade ( Economic stagnation)</li> <li>• Poor response of new investments/trade</li> <li>• Poor service delivery from the financial institutions Low revenue realization leading to low contribution to regional GDP</li> </ul>	Medium

		<ul style="list-style-type: none"> <li>• Good governance and accountability</li> <li>• Peace and order</li> </ul>		
Vulnerable groups	Social services	<ul style="list-style-type: none"> <li>• Efficient and effective specialized service delivery.</li> <li>• Adherence to Human Rights principles</li> <li>• Involvement in decision making and development activities</li> <li>• Ensured life security</li> </ul>	<ul style="list-style-type: none"> <li>• Increased in number of unsecured persons/groups</li> <li>• Increased Public outcry/complaints</li> </ul>	Medium
Faith Based Organizations (FBOs)	Coordination	<ul style="list-style-type: none"> <li>• Accurate information</li> <li>• Clearly defined registration procedures Clarification and timely issuance of policies and guidelines</li> <li>• Involvement in decision making and development activities</li> <li>• Good governance and accountability</li> </ul>	<ul style="list-style-type: none"> <li>• Poor participation in development activities</li> <li>• Failure to adhere to rules and regulations</li> <li>• Civil strife.</li> </ul>	High
Civic groups	Coordination	<ul style="list-style-type: none"> <li>• Clarification and timely issuance of</li> </ul>	<ul style="list-style-type: none"> <li>• Failure to adhere to rules and</li> </ul>	Low

		<p>information, guidelines and policies</p> <ul style="list-style-type: none"> <li>• Involvement in decision making and development activities</li> </ul>	<p>regulations</p> <ul style="list-style-type: none"> <li>• Poor collaboration spirit</li> </ul>	
Mass Media	Coordination and partnership	<ul style="list-style-type: none"> <li>• Timely and accurate information.</li> </ul>	<ul style="list-style-type: none"> <li>• Information gap</li> <li>• Misleading the public which might lead to, Civil strife, poor participation,</li> </ul>	High
Community	Quality social services	<ul style="list-style-type: none"> <li>• Peace and order.</li> <li>• Involvement in decision making and development activities</li> <li>• Efficient and effective services delivery.</li> <li>• Accurate information on planning guidelines and developmental issues.</li> <li>• Accurate information on cause of action to take.</li> </ul>	<ul style="list-style-type: none"> <li>• Poor participation in development activities</li> <li>• Unguided public initiatives</li> <li>• Civil strife</li> <li>• Increased public complaints</li> <li>• Poor coordination of community activities</li> </ul>	High

## **CHAPTER FOUR: VISION, MISSION, FUNCTION AND CORE VALUES**

### **4.0. VISION**

The council with better and sustainable services to her stakeholders by 2021

### **4.1 MISSION**

To facilitate hard working and good governance in the Council through coordinated service delivery system, focusing on national and local priorities in order to improve the quality of life of people.

### **4.2 FUNCTIONS**

Function of the council are;

- To maintain and facilitate the maintenance of peace, order and good government within its area of jurisdiction;
- To promote the social welfare and economic well-being of all persons within its area of jurisdiction;
- Subject to the national policy and plans for rural and urban development, to further the social and economic development of its area of jurisdiction.

### **4.3 CORE VALUES**

The essential timeless and enduring beliefs within Newala District which are guiding principles in our everyday working life are:

- Transparency
- Innovative
- Accountability.
- Responsiveness.
- Ethical
- Professionalism
- Equity

## **CHAPTER FIVE**

### **5.1 KEY RESULT AREAS**

The Key Result Areas are the areas that an organization needs to concentrate for outcomes. These are areas that will produce direct impact to customers and stakeholders Newala District KRAs are:-

- Financial management and accountability
- Good Governance.
- Performance budget (MTEF) for Newala Town Council is coherent with policies and guidelines.
- Efficient and Effective service delivery to the public.
- Management information systems (Accurate data and information)
- Human Capital Development.
- Peace and Tranquility.
- Poverty Reduction.
- Environmental management and sustainable natural resource utilization.
- Emergency preparedness and disaster management.
- Investment and tourism

### **STRATEGIC OBJECTIVES**

- A. Services Improved and HIV/AIDS Infections Reduced
- B. National Anti-Corruption Implementation Strategy Enhanced and Sustained.
- C. Access to Quality and Equitable Social Services Delivery Improved.
- D. Quality and Quantity of Socio-Economic Services and Infrastructure Increased.
- E. Good Governance and Administrative Services Enhanced
- F. Social Welfare, Gender and Community Empowerment Improved.
- G. Management of Natural Resources and Environment Enhanced and Sustained
- H. Local Economic Development Coordination Enhanced.
- I. Emergency and Disaster Management Improved
- J. Multi-sectorial nutrition services improved

Table 5.1 Key Result Areas, Strategic Objectives, Strategies and Targets

SECTOR/SECTION/ DEPARTMENT	KEY RESULT AREAS	STRATEGIC OBJECTIVES	TARGET	STRATEGIES
HUMAN RESOURCE	Efficient and Effective service delivery to the public	Access to Quality and Equitable Social Services Delivery Improved	Council Statutory meetings convened as scheduled by June 2021	<ul style="list-style-type: none"> <li>• Ensuring systems and structures of governance to uphold the rule of law and are democratic, effective, accountable, predictable, transparent, inclusive and corruption-free at all levels</li> <li>• Make a follow up of the meetings to all level</li> <li>• Provide statutory benefits to 22 Councilors</li> </ul>
	Good Governance	Good Governance and Administrative Services Enhanced	Conducive working environment to staffs improved by June 2021	<ul style="list-style-type: none"> <li>• Installation of necessary equipment</li> <li>• Training of staff</li> <li>• Facilitate statutory benefits</li> <li>• Facilitate maintenance of Council facilities</li> <li>• Facilitate staffs attending meetings at all levels</li> </ul>
			Retention of employees enhanced by June 2021	<ul style="list-style-type: none"> <li>• Installation of necessary equipment</li> <li>• Training of staff</li> <li>• Facilitate statutory benefits</li> <li>• Reviewing, enacting and implementation of bylaws</li> </ul>
			Democratic elections procedures administered by 2021	<ul style="list-style-type: none"> <li>• Monitoring of elections</li> <li>• Ensure civic education about democratic elections</li> </ul>

FINANCE AND TRADE	Good Governance	Good Governance and Administrative services enhanced	Conducive working environment to finance and trade department staff improved by June 2021	<ul style="list-style-type: none"> <li>• Installation of necessary equipment</li> <li>• Training of staff</li> <li>• Facilitate statutory benefits</li> <li>• Facilitate staffs attending meetings at all levels</li> <li>• Creating awareness to 6 finance dept. staff on EPICOR, LGRCIS and IPSAS</li> </ul>
FINANCE AND TRADE			Government financial accounting procedures, guidelines and regulation strengthened by June 2021	<ul style="list-style-type: none"> <li>• Timely preparation of financial (monthly &amp; quarterly) reports and submits to respective authorities</li> <li>• Timely preparation monthly Bank reconciliation Statements</li> <li>• Timely preparation of council final Accounts report</li> </ul>
	Efficient and Effective service delivery to the public	Access to Quality and Equitable Social Services Delivery Improved	Council own source revenue increased from 1,939,486,000 to 3,357,690,000 by June 2021	<ul style="list-style-type: none"> <li>• Conducting awareness meetings on Council revenue Act and by laws to businessmen in 16 Wards</li> <li>• Increased revenue from new sources e.g. construction of strategic projects</li> <li>• Improve revenue collection in all sources</li> <li>• Conduct close monitoring to all sources of revenue</li> <li>• Provision and inspection of licenses</li> </ul>
POLICY, PLANNING	Efficient and Effective	Access to Quality	Council annual plan and budgets	<ul style="list-style-type: none"> <li>• Conducting pre- planning exercise at facility</li> </ul>

AND MONITORING	service delivery to the public	and Equitable Social Services Delivery Improved	coordinated and evaluated by June 2021	<ul style="list-style-type: none"> <li>level</li> <li>Preparation and submission of council plan for each financial year at regional and National level</li> </ul>
	Good governance	Good Governance and Administrative Services Enhanced	Quarterly and annual statutory meetings in the council conducted by June 2021	<ul style="list-style-type: none"> <li>Conduct biannual Constituency committee meeting</li> <li>Review council plans and budgets</li> </ul>
			Conducive working environment to 4 planning staff improved by June 2021	<ul style="list-style-type: none"> <li>Installation of necessary equipment</li> <li>Training of staff</li> <li>Facilitate statutory benefits</li> <li>Facilitate staffs attending meetings at all levels</li> </ul>
			Proportional of village/Mitaa posting public budget revenue and actual expenditures increased from 65% to 100% by June 2021	<ul style="list-style-type: none"> <li>Support community initiative projects</li> <li>Construction of Staff houses</li> <li>Purchase of 4 Vehicles for Council supervision operation</li> </ul>
WORKS AND FIRE RESCUE ADMINISTRATION	Good governance	Good Governance and Administrative Services Enhanced	Conducive working environment to staff improved by June 2021	<ul style="list-style-type: none"> <li>Installation of necessary office equipment</li> <li>Facilitate statutory benefits</li> <li>Training of staff</li> <li>Conduct supervision of development projects</li> </ul>
LAND AND NATURAL RESOURCES MANAGEMENT	Efficient and Effective service delivery to the public	Quality and Quantity of Socio-Economic Services and Infrastructure	Land surveyed increased from by 50% in June 2021	<ul style="list-style-type: none"> <li>Conduct survey and mapping for plots</li> <li>Conduct squatter upgrading</li> </ul>

		Increased	Proportional of Council Asset and Community Valuated for compensation increased by June 2021	<ul style="list-style-type: none"> <li>• Conduct valuation of Council Assets</li> <li>• Conduct community asset valuation for compensation at TP drawing</li> </ul>
			Adherence for Town planning regulation increased from 15.5% to 30% by June 2021	<ul style="list-style-type: none"> <li>• Preparation of General Planning Schemes (Master Plan)</li> <li>• Preparation sustainable land use plan</li> <li>• Conduct awareness on Land Laws and dispute settlement</li> </ul>
	Good governance	Good Governance and Administrative Services Enhanced	Conducive working environment to 5 staff improved by June 2021	<ul style="list-style-type: none"> <li>• Provide working tools in land office</li> <li>• Training of staff</li> <li>• Facilitate staffs attending meetings at all levels</li> <li>• Facilitate statutory benefits</li> </ul>
	Environmental management and sustainable natural resource utilization	Management of Natural Resources and Environment Enhanced and Sustained	Natural resources management strengthened by June 2021	<ul style="list-style-type: none"> <li>• Conduct awareness meeting on natural resources management to the community</li> <li>• Conduct patrol against dangerous wild animals in the community</li> <li>• Conduct forest patrol</li> <li>• Facilitate planting of tree in open, degraded, institutional and water sources</li> </ul>
ENVIRONMENTS AND CLEANSING	Environmental management and	Management of Natural Resources	Good environmental management practice in 16 Wards enhanced by	<ul style="list-style-type: none"> <li>• Conduct supportive Supervision in 16 wards on environmental management</li> </ul>

	sustainable natural resource utilization	and Environment Enhanced and Sustained	June 2021	<ul style="list-style-type: none"> <li>Facilitate compensation area for sewage lagoons, dumping site and provision of solid waste facilities</li> <li>Provision of cleaning facilities</li> <li>Coordinate commemoration of National environmental day festival</li> <li>Conduct ward environmental competition</li> </ul>
LEGAL ADMINISTRATION	Good governance	Good Governance and Administrative Services Enhanced	Principles of democracy, rule of law, integrity, accountability, transparent, effectiveness, efficiency and inclusiveness applied at all levels by June 2021	<ul style="list-style-type: none"> <li>Installation of necessary equipment</li> <li>Training of staff</li> <li>Facilitate staffs attending meetings at all levels</li> <li>Conduct training to 16 ward tribunals on discharging their duties</li> <li>Provide legal education to the public</li> <li>Facilitate statutory benefits</li> </ul>
INTERNAL AUDIT	Good governance	Good Governance and Administrative Services Enhanced	Conducive working environment to 2 staff improved by June 2021	<ul style="list-style-type: none"> <li>Installation of necessary equipment</li> <li>Training of staff</li> <li>Facilitate staffs attending meetings at all levels</li> <li>Facilitate statutory benefits</li> </ul>
			Value for Money of Development Projects Improved By June 2021	<ul style="list-style-type: none"> <li>Conduct Audit of Development Projects</li> <li>Preparation and Submission of Audit Reports</li> </ul>
PROCUREMENT AND SUPPLIES	Efficient and Effective service delivery to the public	Good Governance and Administrative Services Enhanced	Procurement Procedure as per Public Procurement Act Adhered by June, 2021	<ul style="list-style-type: none"> <li>Conduct training of Procurement procedures to 19 heads of departments, 16 WEOs, 59 VEOs, 14 dispensary Incharges and 45 head</li> </ul>

				<p>teachers &amp; 11 headmasters</p> <ul style="list-style-type: none"> <li>• Facilitate Procurement activities and services</li> <li>• Facilitate capacity building to Tender Board members on Public procurement Act No. 21 of 2004.</li> <li>• Conduct tender board meetings</li> <li>• Facilitate statutory benefits</li> </ul>
INFORMATION, COMMUNICATION AND TECHNOLOGY	Management information systems (Accurate data and information)	Quality and Quantity of Socio-Economic Services and Infrastructure Increased	Number of offices with standard Local Area Network increased from 3 department to 10 department by June 2021	<ul style="list-style-type: none"> <li>• Installation of Local Area Network</li> <li>• Maintenance of Council electronic facilities</li> </ul>
	Good governance	Good Governance and Administrative Services Enhanced	Conducive working environment to 2 staffs improved by June 2021	<ul style="list-style-type: none"> <li>• Facilitate ICT unit to attend regional and National meetings</li> <li>• Installation of necessary equipment</li> <li>• Facilitate statutory benefits</li> </ul>
BEEKEEPING	Environmental management and sustainable natural resource utilization	Management of Natural Resources and Environment Enhanced and Sustained	Area of natural forest cover (Ha) 1578 .in Newala TC protected by June 2021	<ul style="list-style-type: none"> <li>• Create awareness to 10 bee keeping groups on improved knowledge of beekeeping</li> <li>• Facilitate statutory benefits</li> <li>• Facilitate modern beehives to bee keeping groups and technical equipment of honey harvest</li> </ul>

AGRICULTURE	Efficient and Effective service delivery to the public	Access to Quality and Equitable Social Services Delivery Improved	Number of extension workers increased from 21 to 40 by June 2021	<ul style="list-style-type: none"> <li>Facilitate statutory benefit</li> <li>Installation of necessary equipment</li> </ul>
			Number of extension workers attending different training programmes increased from 15 to 22 by June 2021	<ul style="list-style-type: none"> <li>Attending departmental meeting at regional and national level to acquire new insight.</li> <li>Training staffs</li> </ul>
			Number of farmers trained increased from 50 to 150 by June 2021	<ul style="list-style-type: none"> <li>Capacity building to farmers on cashew processing and packaging</li> </ul>
			Percentage of farmers adopted improved extension services increased from 60% to 80% by June 2021	<ul style="list-style-type: none"> <li>Participate zonal farmers Exhibition</li> <li>Conduct training to farmers production and productivity of cashew nuts</li> <li>Conduct Agricultural data collection, management, supervision, analysis and reporting</li> </ul>
			Percentage of farmers using improved agricultural inputs increased from 60% to 80% by June 2021	<ul style="list-style-type: none"> <li>Distribution and supervision of cashew crop inputs</li> <li>Production of cashew seedlings and supply to the farmers</li> </ul>
			16 crop field schools improved by June 2021	<ul style="list-style-type: none"> <li>Intensify field demonstrations and field days in farmers field schools</li> <li>Facilitation of Agricultural extension services to</li> </ul>

				<p>farmers in villages</p> <ul style="list-style-type: none"> <li>Strengthen Farmers Field Schools (FFSs) and Farmers Groups</li> </ul>
			Communities to have access to a diverse range of nutritious foods throughout the year increased from 75% to 95% by June 2021	<ul style="list-style-type: none"> <li>Facilitate formers to produce sunflower and nutritious sweet potato.</li> <li>Expansion and improvement of irrigation systems</li> <li>Provision of appropriate and modernized pest and disease control facilities</li> </ul>
			Three annual cooperative meetings conducted by June 2021	<ul style="list-style-type: none"> <li>Attending department and regional meetings</li> <li>Strengthen and increase number of AMCOS</li> </ul>
			Number of Cooperatives inspected and audited increased from 23 to 26 by June 2021	<ul style="list-style-type: none"> <li>Facilitate audit to co- operative societies</li> <li>Promotion of Warehouse Receipt System (Educating farmers to accepts warehouse receipt system)</li> </ul>
Efficient and Effective service delivery to the public	Quality and Quantity of Socio-Economic Services and Infrastructure Increased	Percent of processed products in tones increased from 10% to 25% by June 2021	<ul style="list-style-type: none"> <li>Facilitate Council task force to strengthen warehouse system</li> <li>Intensify production of agro-industrial crops</li> </ul>	
		Number of processing facilities constructed increased from 8 to 15 by June 2021	<ul style="list-style-type: none"> <li>Conducting operation and maintenance of 1 gricultural resource center at Mtangalanga</li> <li>Monitoring and supervision of agriculture activities</li> <li>Purchase of 5 Motorcycles for extension</li> </ul>	

				activities
LIVESTOCK	Efficient and Effective service delivery to the public	Service improved and HIV infection reduced	Awareness of livestock staffs on HIV and AIDS prevention increased from 70% to 90% by June 2021	<ul style="list-style-type: none"> <li>• Conduct training of HIV/AIDS prevention to 9 livestock field officers</li> </ul>
	Good governance	Good Governance and Administrative Services Enhanced	Conducive working environment for Livestock Officer by June 2021	<ul style="list-style-type: none"> <li>• Installation of necessary office equipment</li> <li>• Facilitate statutory benefits</li> </ul>
	Efficient and Effective service delivery to the public	Access to Quality and Equitable Social Services Delivery Improved	Number of poultry kept per household increase from 5 to 50 poultry by June 2021	<ul style="list-style-type: none"> <li>• Provide Livestock Support Services Delivery and Empowerment.</li> <li>• Animal control, Diseases and Provide Veterinary Public Health.</li> </ul>
		Quality and Quantity of Socio-Economic Services and Infrastructure Increased	Slaughter house / slabs increased from 5 to 14 by June 2021	<ul style="list-style-type: none"> <li>• Construction 11 slaughter slab</li> <li>• Operation and maintenance of Newala town council slaughter house</li> <li>• Purchase of 1 vehicle and 1 Motorcycle for supervision</li> </ul>
WATER	Efficient and Effective service delivery to the public	Access to Quality and Equitable Social Services Delivery Improved	Working condition of 8 water department staff improved by June 2021	<ul style="list-style-type: none"> <li>• Installation of necessary office equipment</li> <li>• Facilitate statutory benefits</li> </ul>
			Water supply infrastructure in 59 villages maintained by June 2021	<ul style="list-style-type: none"> <li>• Rehabilitation of water projects</li> <li>• Construction of water harvesting infrastructure including rain water harvesting</li> </ul>
			Access to safe and clean water	<ul style="list-style-type: none"> <li>• Train and register COWSO</li> </ul>

			increased from 42% to 85% by June 2021	<ul style="list-style-type: none"> <li>• Construction of water supply projects</li> <li>• Rehabilitation of water supply infrastructure</li> <li>• Supervision, monitoring and coordination of water supply projects</li> </ul>
		Quality and Quantity of Socio-Economic Services and Infrastructure Increased	Sanitation facility coverage increased from 45% to 65% by June 2021	<ul style="list-style-type: none"> <li>• Purchase 1 Vehicle, 1 Motorcycle and bicycles for data collectors</li> <li>• Strengthen and equip Town Environmental Health Office</li> <li>• Facilitate data collection and validation</li> </ul>
		Management of Natural Resources and Environment Enhanced and Sustained	Proportional of rural households with improved sanitation facilities increased from 57% to 75% by June 2021	<ul style="list-style-type: none"> <li>• Conduct training to data collectors on data collection and monitoring</li> <li>• Rehabilitate toilets</li> <li>• Conduct baseline data collection and analysis</li> <li>• Conduct follow up, Supportive supervision and monitoring</li> <li>• Conduct promotion events on household Sanitation and Hygiene</li> <li>• Conduct training on construction of improved latrine</li> </ul>
COMMUNITY DEVELOPMENT, GENDER AND YOUTH	Efficient and Effective service delivery to the public	Service improved and HIV infection reduced	Backstopping to IGA groups and campaign on HIV/Aids conducted by June 2021	<ul style="list-style-type: none"> <li>• Conducting capacity building training to IGA groups</li> <li>• Expand coverage of health insurance of the population</li> </ul>

	Good governance	Good Governance and Administrative Services Enhanced	Provision of staff's statutory benefits and working equipment by June 2021	<ul style="list-style-type: none"> <li>• Installation of necessary office equipment</li> <li>• Facilitate statutory benefits</li> </ul>
	Efficient and Effective service delivery to the public	Social Welfare, Gender and Community Empowerment Improved	Women and Youth economic income generating activity increased from 395 groups to 750 by June 2021	<ul style="list-style-type: none"> <li>• Enhance low cost credit to women/youth</li> <li>• Mobilizing resources (financial and human) for health insurance</li> <li>• Enhance working sheds/business premises in the council</li> <li>• Monitoring, supervision and capacity building to Economic groups</li> <li>• Implement universal social pension scheme to eligible elders</li> </ul>
			Gender equality and Child Protection awareness created to community through various commemorations by June 2021	<ul style="list-style-type: none"> <li>• Women Economic Empowerment to end Child Marriage and Early Pregnancies</li> <li>• Enhance World Women Day and Africa Child Day Commemorations</li> </ul>
PRIMARY EDUCATION	Efficient and Effective service delivery to the public	Access to Quality and Equitable Social Services Delivery Improved	Net enrolment ratio for pre-primary school increased from 50% to 100% by June 2021	<ul style="list-style-type: none"> <li>• Construction of classrooms in primary schools</li> <li>• Staffing of qualified teachers</li> </ul>
			Pupils passing rate increased from 75% to 100% by June 2021	<ul style="list-style-type: none"> <li>• Staffing of teachers</li> <li>• Improving teaching and learning environment(classroom, desks, text book, latrines/ toilet ratios,)</li> </ul>

				<ul style="list-style-type: none"> <li>Improving working environments for teaching staff at ( construction of teachers house for primary and secondary school</li> <li>Maintanance of 1 departmental vehicle to facilitate monitoring and supervision</li> </ul>
			Conducive teaching and learning environment to 45 primary schools improved by 2021	<ul style="list-style-type: none"> <li>facilitate statutory benefit to teachers</li> <li>Conducting training to teachers</li> <li>Facilitate office Utilities to Primary Education department</li> <li>Conduct Council Education board meetings</li> </ul>
			To facilitate schools with sports gear and rehabilitate sports grounds	<ul style="list-style-type: none"> <li>Facilitate Makonde day,National Uhuru Day commomeration and Uhuru Torch</li> </ul>
			Enhance adult facilitators with conducive working environment	<ul style="list-style-type: none"> <li>Enhance facilitators attending a week of adult Education</li> </ul>
	Efficient and Effective service delivery to the public	Quality and Quantity of Socio-Economic Services and Infrastructure Increased	School infrastructures for primary schools education increased by June 2021	<ul style="list-style-type: none"> <li>Construction of classrooms in primary schools</li> <li>Construction of Teachers houses</li> <li>Construction of Latrine pits</li> </ul>
	Good governance	Good Governance and Administrative Services Enhanced	Conducive working environment to staffs improved by June 2021	<ul style="list-style-type: none"> <li>Installation of necessary office equipment</li> <li>Facilitate statutory benefits</li> </ul>

SECONDARY EDUCATION	Efficient and Effective service delivery to the public	Access to Quality and Equitable Social Services Delivery Improved	Pass rate for secondary schools increased from 68% to 90% by 2021	<ul style="list-style-type: none"> <li>• Staffing of teachers</li> <li>• Improving teaching and learning environment(classroom, desks, text book, latrines/ toilet ratios,)</li> <li>• Improving working environments for teaching staff at ( construction of teachers house for primary and secondary school</li> </ul>
	Good governance	Good Governance and Administrative Services Enhanced	Working environments to secondary teachers improved by June 2021	<ul style="list-style-type: none"> <li>• facilitate statutory benefit to teachers</li> <li>• Conducting training to teachers</li> <li>• Facilitate office Utilities to Secondary Education department</li> <li>• Conduct Council Education board meetings</li> </ul>
	Efficient and Effective service delivery to the public	Quality and Quantity of Socio-Economic Services and Infrastructure Increased	School infrastructures for secondary schools education increased by June 2021	<ul style="list-style-type: none"> <li>• Construction of 89 classrooms in primary schools</li> <li>• Construction of Teachers houses</li> <li>• Construction of Latrine pits</li> </ul>
HEALTH SECTOR	Efficient and Effective service delivery to the public	Improve access, quality and equitable social services delivery	Shortage of medicines, medical equipment and diagnostic supplies reduced from 12 to 5 by June 2021	<ul style="list-style-type: none"> <li>• Facilitating availability of supplementary kits of medicines, dental, hospital and laboratory supplies for Council Hospital and 13 dispensaries.</li> </ul>
			Maternal mortality rate reduced from 190 to 150 per 100,000 live birth by year 2021	<ul style="list-style-type: none"> <li>• Conducting Pregnant and Lactating women (LLAPLA) Assessment and Response using LARS Module to all poor performing PMTCT sites using 4</li> </ul>

				Supervisors per team (Team includes, DRCHCO, Pharmacist, Lab tech, PMTCT mentor).
				<ul style="list-style-type: none"> <li>• Conducting onsite mentorship on HVL demand creation, use of results for clinical decisions and EAC for clients with high VL in Scale-Up Councils and high-volume facilities in Sustained Councils.</li> </ul>
			Infant mortality rate reduced from 5 to 3 per 1000 live birth by 2021	<ul style="list-style-type: none"> <li>• Conducting Annually African Vaccination week to under five children.</li> <li>• Collecting and distributing vaccines to 13 Health facilities.</li> </ul>
			TB case detection rate increased from 99.9 % to 99.95 % by 2021	<ul style="list-style-type: none"> <li>• Conducting quality assurance supervision for sputum fixation to sputum fixers in collaboration with DTLCs/DLTs from respective councils.</li> <li>• Supporting Council (DTLCs/RTLCS, DMOs, DLTs) to conduct meetings with community health workers, sputum fixers, DOT nurses, Lab technicians of diagnostic centers, facility in charges of fixing centers and TB/HIV Officers.</li> </ul>
			Prevalence rate of malaria case reduced from 48.5% to 45% by	<ul style="list-style-type: none"> <li>• Conducting supportive supervision to CHMTs and NACP on quality provision of PMTCT/EID and</li> </ul>

			June 2021	Pediatric ART services and its integration in MNCH (child clinic, FP, STI and Malaria) with additional focus on recording and reporting on the registers, screening for syphilis and IPT-p uptake at ANC.
			High Prevalence rate of Anaemia & Nutritional disorders by 17 by June 2021	<ul style="list-style-type: none"> <li>• Conducting orientation to community health workers on Maternal Infant Young Child and Adolescent Nutrition (MIYCAN).</li> <li>• Conducting sensitization seminars on healthy lifestyles to school age children of primary and secondary schools.</li> <li>• Sensitizing community on importance of consuming iodized salt through community social gathering in 16 wards</li> </ul>
Efficient and Effective delivery to the public	a n d service to the public	Improve access, quality and equitable social services delivery	Incidence of Schistomiasis reduced from 5.5 to 5 by 2021	<ul style="list-style-type: none"> <li>• Conducting PHC meeting for NTD campaign every quarterly.</li> </ul>
			Shortage of skilled and mixed human resource for health reduced from 52% to 45% June 2021	<ul style="list-style-type: none"> <li>• Providing Employee Statutory benefits to Health workers.</li> </ul>
			Community participation and involvement in health promotion actions to be strengthened from 40% to 35% by June 2021	<ul style="list-style-type: none"> <li>• Facilitating planning review meeting with Council Health Service Board.</li> </ul>

			Prevalence rate of malaria case reduced from 48.5% to 45% by June 2021	<ul style="list-style-type: none"> <li>• Conducting on-the-job training to DTOTs (Nurses and clinicians) on management and treatment of Malaria as per national guidelines focusing to those who were not trained before by NMCP</li> <li>• Conducting data sharing meeting/Lessons learned workshop per council Hospital to review data from supportive supervision (analyze data, develop dashboard, share challenges and develop action plan for improvement).</li> <li>• Conducting vitamin, A supplementation campaign to 21,812 underfive children.</li> </ul>
			High Prevalence rate of Diabetes Mellitus by 25% by June 2021.	<ul style="list-style-type: none"> <li>• Providing kits of medicines and hospital supplies for diagnosis and treatment of diabetis mellitus for each quarterly</li> </ul>
			High Prevalence rate of Cardiovascular diseases by 50% by June 2021	<ul style="list-style-type: none"> <li>• Providing kits of medicines and hospital medical equipment for diagnosis and treatment of cardiovascular diseases for each quarterly.</li> </ul>
			Prevalence rate of neoplasms/cancers reduced from 1% to 0.5 % by 2021	<ul style="list-style-type: none"> <li>• Conducting outreach service clinics for diagnosis and treatment of cervical cancer and diabetic melitus to 16 wards each quarterly.</li> <li>• Facilitating kits of medical supplies for screening of cervical cancer.</li> </ul>

			Prevalence of oral diseases among OPD cases reduced from 2.3% to 2.0% by June 2021.	<ul style="list-style-type: none"> <li>• Providing kits of medicines, medical equipment and dental supplies for management of oral/ dental conditions.</li> <li>• Conducting outreach service clinics for diagnosis and treatment of Oral diseases to 16 wards quarterly.</li> </ul>
			Incidence of suspected rabies reduced from 1.6% to 1.5% by 2021	<ul style="list-style-type: none"> <li>• Providing kits of medical supplies for anti-rabies in biannually bases.</li> </ul>
Efficient and Effective service delivery to the public	Quality and Quantity of Socio-Economic Services and Infrastructure Increased.	State and infrastructure of health facilities improved from 60% to 70% by 2021	<ul style="list-style-type: none"> <li>• Completion of 5 new Dispensaries in 5 villages namely Chitandi, Mkulung'ulu, Mcholi gogauni, Mandumba and Moneka.</li> <li>• Construction of 5 dispensaries at areas experiencing inaccessibility of health services.</li> <li>• Construction of 1 health center at Newala Division.</li> <li>• Construction of 5 incinerator and 5 staff houses and 20 latrine pits in health facilities.</li> <li>• Rehabilitation of Council Hospital.</li> </ul>	
		Health facility solid and liquid waste management improved from 50% to 60% by June 2021	<ul style="list-style-type: none"> <li>• Construction of waste management infrastructure and ensure availability of sets of cleaning supplies in the council health facilities.</li> </ul>	
	Good Governance and Administrative Services Enhanced	Organization structures and institutional management at all levels strengthened from 40% to	<ul style="list-style-type: none"> <li>• Ensure Hospital and dispensaries annual plans for each financial year are developed.</li> <li>• Conducting health facilities governing committee</li> </ul>	

			60% by June 2021	<p>meeting each quarter.</p> <ul style="list-style-type: none"> <li>Addressing importance of nutritional food to the community through conducting meetings in Council, ward and village level.</li> </ul>
		Emergency and Disaster Management Improved	Capacity on management of emergency/disaster preparedness and response strengthened from 20% to 30% by June 25.	<ul style="list-style-type: none"> <li>Providing emergency health care services after normal duty official hours to Patients at all health facilities</li> </ul>
	Efficient and Effective service delivery to the public	Social Welfare, Gender and Community Empowerment Improved.	Prevalence rate of VAC reduced from 8% to 5% girls and from 15% to 10% boys and brutally Killings of children with albinism by June 2021	<ul style="list-style-type: none"> <li>Raising awareness on violence against women and children (VAWC) reporting mechanisms</li> <li>Increase CHF/TIKA household up to 12,000.</li> <li>Strengthening Violence against women and children (VAWC) protection committees in 11 wards and 59 villages.</li> </ul>
Access to social welfare, health, training and education services to most vulnerable groups improved from 8% to 10% by June 2021			<ul style="list-style-type: none"> <li>Conducting meetings on child protection to district child protection team.</li> <li>Conducting supportive supervision to day care centers.</li> </ul>	
	Efficient and Effective service delivery to the public	Service improved and HIV infection reduced	Prevalence rate of HIV/AIDS among OPD case is reduced from 2.2 % to 2.0 % by 2021	<ul style="list-style-type: none"> <li>Providing nutritional and medical support to SLHIV.</li> <li>Conducting mentorships on HIV, HIV/TB, Lab, PMTCT/EID, Pediatric HIV, TB, Supply Chain.</li> <li>Mobilizing and promote enrolment of HIV clients on the available macro and Micro insurance schemes in health facilities.</li> </ul>

				<ul style="list-style-type: none"> <li>• Conducting workshop on performance improvement and institutional capacity building interventions to HCWs.</li> <li>• Tracing HIV positive pregnant women who have missed their appointment and HEIs for the DBS test at 6 weeks age.</li> <li>• Tracing of initial lost to follow ups, contacts of smear positive clients and referral of all presumptive MDR TB contacts in communities</li> </ul>
	Emergency preparedness and disaster management	Multi-sectorial nutrition services improved	Increased rate of exclusive breastfeeding within 6 months from 26% to 32% by June 2021	<ul style="list-style-type: none"> <li>• Support the World Breastfeeding Week to advocate appropriate child feeding practices</li> </ul>
Increased percentage of children receiving vitamin A supplementation and deworming from 62% to 85% by June 2021			<ul style="list-style-type: none"> <li>• Conduct public campaigns on Vitamin A supplementation through Radio/TV programmes, SBCC materials, road shows, celebrities/artists and phone messaging</li> </ul>	
Increased population of women 15-49 years of age who received iron and folic acid (IFA) supplementation during pregnancy from 81% to 91% by June 2021			<ul style="list-style-type: none"> <li>• Undertake assessment of current IFA supplementation program</li> <li>• Conduct capacity building to pregnant women attending antenatal clinics on compliance</li> </ul>	
Increased proportional of households consuming adequately			<ul style="list-style-type: none"> <li>• Create awareness on nutrition issues to 45 primary schools</li> </ul>	

			iodized salt from 27% to 42% by June 2021	<ul style="list-style-type: none"> <li>• Sensitizing the community on the importance of utilizing iodated salt through village/ward meetings</li> </ul>
			Increased coverage and quality of integrated management of Severe Acute Malnutrition (SAM) to above 75% at health facilities by June 2021	<ul style="list-style-type: none"> <li>• Conduct supportive supervision of health service providers on application of the IMAM protocol</li> <li>• Conduct on job training to health workers on Integrated Management of Acute Malnutrition (IMAM)</li> </ul>
			Functioned Multisectoral nutrition coordination steering committee meetings on quarterly bases by June 2021	<ul style="list-style-type: none"> <li>• Attending evaluation meetings at National and Regional level</li> </ul>

## CHAPTER SIX: PERFORMANCE INDICATOR

Table 6.1 Performance Indicators

STRATEGIC OBJECTIVES	TARGET	STRATEGIES	KEY PERFORMANCE INDICATORS
<b>HUMAN RESOURCE</b>			
Access to Quality and Equitable Social Services Delivery Improved	Council Statutory meetings convened as scheduled by June 2021	<ul style="list-style-type: none"> <li>• Ensuring systems and structures of governance to uphold the rule of law and are democratic, effective, accountable, predictable, transparent, inclusive and corruption-free at all levels</li> <li>• Make a follow up of the meetings to all level</li> <li>• Provide statutory benefits to 22 Councilors</li> </ul>	<ul style="list-style-type: none"> <li>• Number of statutory meetings conducted</li> <li>• Number of Councilors facilitated with statutory benefits</li> </ul>
Good Governance and Administrative Services Enhanced	Conducive working environment to staffs improved by June 2021	<ul style="list-style-type: none"> <li>• Installation of necessary office equipment</li> <li>• Training of staff</li> <li>• Facilitate statutory benefits</li> <li>• Facilitate maintenance of Council facilities</li> </ul>	<ul style="list-style-type: none"> <li>• Number of staffs facilitated with benefits</li> <li>• Number of Council facilities maintained</li> </ul>
	Retention of employees enhanced by June 2021	<ul style="list-style-type: none"> <li>• Installation of necessary office equipment</li> <li>• Training of staff</li> <li>• Facilitate statutory benefits</li> <li>• Reviewing, enacting and implementation of bylaws</li> </ul>	<ul style="list-style-type: none"> <li>• Council employee turnover rate</li> </ul>
	Democratic elections procedures administered	<ul style="list-style-type: none"> <li>• Monitoring of elections</li> <li>• Ensure civic education about democratic elections</li> </ul>	<ul style="list-style-type: none"> <li>• Number of electoral posts filled</li> <li>• % of voters participated in election</li> </ul>

	by 2021		
<b>FINANCE AND TRADE</b>			
Good Governance and Administrative services enhanced	Conducive working environment to finance and trade department staff improved by June 2021	<ul style="list-style-type: none"> <li>• Installation of necessary equipment</li> <li>• Training of staff</li> <li>• Facilitate statutory benefits</li> <li>• Facilitate staffs attending meetings at all levels</li> <li>• Creating awareness to 6 finance dept. staff on EPICOR, LGRCIS and IPSAS</li> </ul>	<ul style="list-style-type: none"> <li>• Number of staffs facilitated with benefits</li> </ul>
	Government financial accounting procedures, guidelines and regulation strengthened by June 2021	<ul style="list-style-type: none"> <li>• Timely preparation of financial (monthly &amp; quarterly) reports and submits to respective authorities</li> <li>• Timely preparation monthly Bank reconciliation Statements</li> <li>• Timely preparation of council final Accounts report</li> </ul>	<ul style="list-style-type: none"> <li>• % of queries raised on Accounting and Financial procedures</li> </ul>
Access to Quality and Equitable Social Services Delivery Improved	Council own source revenue increased from 1,939,486,000 to 3,357,690,000 by June 2021	<ul style="list-style-type: none"> <li>• Conducting awareness meetings on Council revenue Act and by laws to businessmen in 16 Wards</li> <li>• Increased revenue from new sources e.g construction of strategic projects</li> <li>• Improve revenue collection in all sources</li> <li>• Conduct close monitoring to all sources of revenue</li> <li>• Provision and inspection of licenses</li> </ul>	<ul style="list-style-type: none"> <li>• % of council own source revenue collected</li> </ul>
<b>POLICY, PLANNING AND MONITORING</b>			
Access to Quality and Equitable	Council annual plan and budgets coordinated and	<ul style="list-style-type: none"> <li>• Conducting pre- planning exercise at facility level</li> <li>• Preparation and submission of council plan for each financial</li> </ul>	<ul style="list-style-type: none"> <li>• % of development projects implemented</li> </ul>

Social Services Delivery Improved	evaluated by June 2021	year at regional and National level	
Good Governance and Administrative Services Enhanced	Quarterly and annual statutory meetings in the council conducted by June 2021	<ul style="list-style-type: none"> <li>• Conduct biannual Constituency committee meeting</li> <li>• Review council plans and budgets</li> </ul>	<ul style="list-style-type: none"> <li>• Number of supported community initiated projects using CDCF</li> </ul>
	Conducive working environment to 4 planning staff improved by June 2021	<ul style="list-style-type: none"> <li>• Installation of necessary equipment</li> <li>• Training of staff</li> <li>• Facilitate statutory benefits</li> <li>• Facilitate staffs attending meetings at all levels</li> </ul>	<ul style="list-style-type: none"> <li>• Number of staffs facilitated with benefits</li> </ul>
	Proportional of village/Mitaa posting public budget revenue and actual expenditures increased from 65% to 100% by June 2021	<ul style="list-style-type: none"> <li>• Support community initiative projects</li> <li>• Construction of Staff houses</li> <li>• Purchase of 4 Vehicles for Council supervision operation</li> </ul>	<ul style="list-style-type: none"> <li>• % of development projects implemented</li> </ul>
<b>WORKS AND FIRE RESCUE ADMINISTRATION</b>			
Good Governance and Administrative Services Enhanced	Conducive working environment to staff improved by June 2021	<ul style="list-style-type: none"> <li>• Installation of necessary office equipment</li> <li>• Facilitate statutory benefits</li> <li>• Training of staff</li> <li>• Conduct supervision of development projects</li> </ul>	<ul style="list-style-type: none"> <li>• Number of staffs facilitated with benefits</li> </ul>
<b>LAND AND NATURAL RESOURCES MANAGEMENT</b>			
Quality and	Land surveyed increased	<ul style="list-style-type: none"> <li>• Conduct survey and mapping for plots</li> </ul>	<ul style="list-style-type: none"> <li>• % of planned and surveyed land.</li> </ul>

Quantity of Socio-Economic Services and Infrastructure Increased	from by 50% in June 2021	<ul style="list-style-type: none"> <li>• Conduct squatter upgrading</li> </ul>	
	Proportional of Council Asset and Community Valuated for compensation increased by June 2021	<ul style="list-style-type: none"> <li>• Conduct valuation of Council Assets</li> <li>• Conduct community asset valuation for compensation at TP drawing</li> </ul>	<ul style="list-style-type: none"> <li>• % of Council and community assets valuated</li> </ul>
	Adherence for Town planning regulation increased from 15.5% to 30% by June 2021	<ul style="list-style-type: none"> <li>• Preparation of General Planning Schemes (Master Plan)</li> <li>• Preparation sustainable land use plan</li> <li>• Conduct awareness on Land Laws and dispute settlement</li> </ul>	<ul style="list-style-type: none"> <li>• % of planned and surveyed land.</li> </ul>
Good Governance and Administrative Services Enhanced	Conducive working environment to 5 staff improved by June 2021	<ul style="list-style-type: none"> <li>• Provide working tools in land office</li> <li>• Training of staff</li> <li>• Facilitate staffs attending meetings at all levels</li> <li>• Facilitate statutory benefits</li> </ul>	<ul style="list-style-type: none"> <li>• Number of staffs facilitated with benefits</li> </ul>
Management of Natural Resources and Environment Enhanced and Sustained	Natural resources management strengthened by June 2021	<ul style="list-style-type: none"> <li>• Conduct awareness meeting on natural resources management to the community</li> <li>• Conduct patrol against dangerous wild animals in the community</li> <li>• Conduct forest patrol</li> <li>• Facilitate planting of tree in open, degraded, institutional and</li> </ul>	<ul style="list-style-type: none"> <li>• Number of natural resources managed.</li> </ul>

		water sources	
<b>ENVIRONMENTS AND CLEANSING</b>			
Management of Natural Resources and Environment Enhanced and Sustained	Good environmental management practice in 16 Wards enhanced by June 2021	<ul style="list-style-type: none"> <li>• Conduct supportive Supervision in 16 wards on environmental management</li> <li>• Facilitate compensation area for sewage lagoons, dumping site and provision of solid waste facilities</li> <li>• Provision of cleaning facilities</li> <li>• Coordinate commemoration of National environmental day festival</li> <li>• Conduct ward environmental competition</li> </ul>	<ul style="list-style-type: none"> <li>• % of population with sanitation facilities.</li> </ul>
<b>LEGAL ADMINISTRATION</b>			
Good Governance and Administrative Services Enhanced	Principles of democracy, rule of law, integrity, accountability, transparent, effectiveness, efficiency and inclusiveness applied at all levels by June 2021	<ul style="list-style-type: none"> <li>• Installation of necessary equipment</li> <li>• Training of staff</li> <li>• Facilitate staffs attending meetings at all levels</li> <li>• Conduct training to 16 ward tribunals on discharging their duties</li> <li>• Provide legal education to the public</li> <li>• Facilitate statutory benefits</li> </ul>	<ul style="list-style-type: none"> <li>• Number of complaints raised</li> </ul>
<b>INTERNAL AUDIT</b>			
Good Governance and Administrative Services Enhanced	Conducive working environment to 2 staff improved by June 2021	<ul style="list-style-type: none"> <li>• Installation of necessary equipment</li> <li>• Training of staff</li> <li>• Facilitate staffs attending meetings at all levels</li> </ul>	<ul style="list-style-type: none"> <li>• Number of staffs facilitated with benefits</li> </ul>

		<ul style="list-style-type: none"> <li>Facilitate statutory benefits</li> </ul>	
	Value for Money of Development Projects Improved By June 2021	<ul style="list-style-type: none"> <li>Conduct Audit of Development Projects</li> <li>Preparation and Submission of Audit Reports</li> </ul>	<ul style="list-style-type: none"> <li>% of queries raised</li> </ul>
<b>PROCUREMENT AND SUPPLIES</b>			
Good Governance and Administrative Services Enhanced	Procurement Procedure as per Public Procurement Act Adhered by June, 2021	<ul style="list-style-type: none"> <li>Conduct training of Procurement procedures to 19 heads of departments, 16 WEOs, 59 VEOs, 14 dispensary Incharges and 45 head teachers &amp; 11 headmasters</li> <li>Facilitate Procurement activities and services</li> <li>Facilitate capacity building to Tender Board members on Public procurement Act No. 21 of 2004.</li> <li>Conduct tender board meetings</li> <li>Facilitate statutory benefits</li> </ul>	<ul style="list-style-type: none"> <li>% of queries raised on procurements activities</li> </ul>
<b>INFORMATION, COMMUNICATION AND TECHNOLOGY</b>			
Quality and Quantity of Socio-Economic Services and Infrastructure Increased	Number of offices with standard Local Area Network increased from 3 department to 10 department by June 2021	<ul style="list-style-type: none"> <li>Installation of Local Area Network</li> <li>Maintenance of Council electronic facilities</li> </ul>	<ul style="list-style-type: none"> <li>Number of department connected with LAN</li> </ul>
Good Governance and Administrative Services Enhanced	Conducive working environment to 2 staffs improved by June 2021	<ul style="list-style-type: none"> <li>Facilitate ICT unit to attend regional and National meetings</li> <li>Installation of necessary equipment</li> <li>Facilitate statutory benefits</li> </ul>	<ul style="list-style-type: none"> <li>Number of staffs facilitated with benefits</li> </ul>

<b>BEEKEEPING</b>			
Management of Natural Resources and Environment Enhanced and Sustained	Area of natural forest cover (Ha).....in Newala TC protected by June 2021	<ul style="list-style-type: none"> <li>• Create awareness to 10 bee keeping groups on improved knowledge of beekeeping</li> <li>• Facilitate statutory benefits</li> <li>• Facilitate modern beehives to bee keeping groups and technical equipment of honey harvest</li> </ul>	<ul style="list-style-type: none"> <li>• Number of bee keeping groups created</li> </ul>
<b>AGRICULTURE</b>			
Access to Quality and Equitable Social Services	Number of extension workers increased from 21 to 40 by June 2021	<ul style="list-style-type: none"> <li>• Facilitate statutory benefit</li> <li>• Installation of necessary equipment</li> </ul>	<ul style="list-style-type: none"> <li>• Number of staffs facilitated with benefits</li> </ul>
Delivery Improved	Number of extension workers attending different training programmes increased from 15 to 22 by June 2021	<ul style="list-style-type: none"> <li>• Attending departmental meeting at regional and national level</li> <li>• Training staffs</li> </ul>	<ul style="list-style-type: none"> <li>• Number of staffs Trained</li> </ul>
	Number of farmers trained increased from 50 to 150 by June 2021	<ul style="list-style-type: none"> <li>• Capacity building to farmers on cashew processing and packaging</li> </ul>	<ul style="list-style-type: none"> <li>• Number of farmers trained</li> </ul>
	Percentage of farmers adopted improved extension services increased from 60% to	<ul style="list-style-type: none"> <li>• Participate zonal farmers Exhibition</li> <li>• Conduct training to farmers production and productivity of cashew nuts</li> <li>• Conduct Agricultural data collection, management, supervision,</li> </ul>	<ul style="list-style-type: none"> <li>• % of Agricultural productivity</li> </ul>

	80% by June 2021	<p>analysis and reporting</p> <ul style="list-style-type: none"> <li>• Purchase of 5 Motorcycles for extension activities</li> </ul>	
	Percentage of farmers using improved agricultural inputs increased from 60% to 80% by June 2021	<ul style="list-style-type: none"> <li>• Distribution and supervision of cashew crop inputs</li> <li>• Production of cashew seedlings at Likuna village</li> </ul>	<ul style="list-style-type: none"> <li>• % of Agricultural productivity</li> </ul>
	16 crop field schools improved by June 2021	<ul style="list-style-type: none"> <li>• Intensify field demonstrations and field days in farmers field schools</li> <li>• Facilitation of Agricultural extension services to farmers in villages</li> <li>• Strengthen Farmers Field Schools (FFSs) and Farmers Groups</li> </ul>	<ul style="list-style-type: none"> <li>• % of Agricultural productivity</li> </ul>
	Communities to have access to a diverse range of nutritious foods throughout the year increased from 75% to 95% by June 2021	<ul style="list-style-type: none"> <li>• Facilitate production of sunflower and nutritious sweet potato and distribute to the farmers</li> <li>• Expansion and improvement of irrigation systems</li> <li>• Provision of appropriate and modernized pest and disease control facilities</li> </ul>	<ul style="list-style-type: none"> <li>• % of availability of nutritious food</li> </ul>
	Three annual cooperative meetings conducted by June 2021	<ul style="list-style-type: none"> <li>• Attending department and regional meetings</li> <li>• Strengthen and increase number of AMCOS</li> </ul>	<ul style="list-style-type: none"> <li>• Number of meetings conducted</li> </ul>
	Number of Cooperatives inspected and audited increased from 23 to 26	<ul style="list-style-type: none"> <li>• Facilitate audit to co- operative societies</li> <li>• Promotion of Warehouse Receipt System (Educating</li> </ul>	<ul style="list-style-type: none"> <li>• Number of cooperatives Audited</li> </ul>

	by June 2021	farmers to accepts warehouse receipt system)	
Quality and Quantity of Socio-Economic Services and Infrastructure Increased	Percent of processed products in tonnes increased from 10% to 25% by June 2021	<ul style="list-style-type: none"> <li>Facilitate Council task force to strengthen warehouse system</li> <li>Intensify production of agro-industrial crops</li> </ul>	<ul style="list-style-type: none"> <li>% of processed products</li> </ul>
	Number of processing facilities constructed increased from 8 to 15 by June 2021	<ul style="list-style-type: none"> <li>Conducting operation and maintenance of 1 Agricultural resource center at Mtangalanga</li> <li>Monitoring and supervision of agriculture activities</li> <li>Capacity building to farmers on agricultures processing industries</li> </ul>	<ul style="list-style-type: none"> <li>Number of processing facilities</li> </ul>
<b>LIVESTOCK</b>			
Service improved and HIV infection reduced	Awareness of livestock staffs on HIV and AIDS prevention increased from 70% to 90% by June 2021	<ul style="list-style-type: none"> <li>Conduct training of HIV/AIDS prevention to 9 livestock field officers</li> </ul>	<ul style="list-style-type: none"> <li>Prevalence rate of HIV/AIDs</li> </ul>
Good Governance and Administrative Services Enhanced	Conducive working environment for Livestock Officer by June 2021	<ul style="list-style-type: none"> <li>Installation of necessary office equipment</li> <li>Facilitate statutory benefits</li> </ul>	<ul style="list-style-type: none"> <li>Number of staffs facilitated with benefits</li> </ul>
Access to Quality and Equitable Social Services	Number of poultry kept per household increase from 5 to 50 poultry by	<ul style="list-style-type: none"> <li>Provide Livestock Support Services Delivery and Empowerment.</li> <li>Animal control, Diseases and Provide Veterinary Public Health.</li> </ul>	<ul style="list-style-type: none"> <li>Number of poultry kept per household</li> </ul>

Delivery Improved	June 2021		
Quality and Quantity of Socio-Economic Services and Infrastructure Increased	Slaughter house / slabs increased from 5 to 10 by June 2021	<ul style="list-style-type: none"> <li>• Construction 10 slaughter slab</li> <li>• Operation and maintenance of Newala town council slaughter house</li> <li>• Purchase of 1 vehicle and 1 Motorcycle for supervision</li> </ul>	<ul style="list-style-type: none"> <li>• Number of Slaughter house / slabs</li> </ul>
<b>WATER</b>			
Access to Quality and Equitable Social Services	Working condition of 8 water department staff improved by June 2021	<ul style="list-style-type: none"> <li>• Installation of necessary office equipment</li> <li>• Facilitate statutory benefits</li> </ul>	<ul style="list-style-type: none"> <li>• Number of staffs facilitated with benefits</li> </ul>
Delivery Improved	Water supply infrastructure in 59 villages maintained by June 2021	<ul style="list-style-type: none"> <li>• Rehabilitation of water projects</li> <li>• Construction of water harvesting infrastructure including rain water harvesting</li> </ul>	<ul style="list-style-type: none"> <li>• Number of operating water supply infrastructure</li> </ul>
	Access to safe and clean water increased from 42% to 85% by June 2021	<ul style="list-style-type: none"> <li>• Train and register COWSO</li> <li>• Construction of water supply projects</li> <li>• Rehabilitation of water supply infrastructure</li> <li>• Supervision, monitoring and coordination of water supply projects</li> </ul>	<ul style="list-style-type: none"> <li>• % of safe and clean water accessibility</li> </ul>
Quality and Quantity of Socio-Economic Services and Infrastructure	Sanitation facility coverage increased from 45% to 65% by June 2021	<ul style="list-style-type: none"> <li>• Purchase 1 Vehicle, 1 Motorcycle and bicycles for data collectors</li> <li>• Strengthen and equip Town Environmental Health Office</li> <li>• Facilitate data collection and validation</li> </ul>	<ul style="list-style-type: none"> <li>• % of population with sanitation facilities</li> </ul>

Increased			
Management of Natural Resources and Environment Enhanced and Sustained	Proportional of rural households with improved sanitation facilities increased from 57% to 75% by June 2019	<ul style="list-style-type: none"> <li>• Conduct training to data collectors on data collection and monitoring</li> <li>• Rehabilitate toilets</li> <li>• Conduct baseline data collection and analysis</li> <li>• Conduct follow up, Supportive supervision and monitoring</li> <li>• Conduct promotion events on household Sanitation and Hygiene</li> <li>• Conduct training on construction of improved latrine</li> </ul>	<ul style="list-style-type: none"> <li>• % of population with sanitation facilities</li> </ul>
<b>COMMUNITY DEVELOPMENT, GENDER AND YOUTH</b>			
Service improved and HIV infection reduced	Backstopping to IGA groups and campaign on HIV/Aids conducted by June 2021	<ul style="list-style-type: none"> <li>• Conducting capacity building training to IGA groups</li> <li>• Expand coverage of health insurance of the population</li> </ul>	<ul style="list-style-type: none"> <li>• Prevalence rate of HIV/AIDs</li> </ul>
Good Governance and Administrative Services Enhanced	Provision of staff's statutory benefits and working equipment by June 2021	<ul style="list-style-type: none"> <li>• Installation of necessary office equipment</li> <li>• Facilitate statutory benefits</li> </ul>	<ul style="list-style-type: none"> <li>• Number of staffs facilitated with benefits</li> </ul>
Social Welfare, Gender and Community Empowerment Improved	Women and Youth economic income generating activity increased from 395 groups to 750 by June 2021	<ul style="list-style-type: none"> <li>• Enhance low cost credit to women/youth</li> <li>• Mobilizing resources (financial and human) for health insurance</li> <li>• Enhance working sheds/business premises in the council</li> <li>• Monitoring, supervision and capacity building to Economic groups</li> </ul>	<ul style="list-style-type: none"> <li>• Number of women and youth economic groups</li> </ul>

		<ul style="list-style-type: none"> <li>• Implement universal social pension scheme to eligible elders</li> </ul>	
	Gender equality and Child Protection awareness created to community through various commemorations by June 2021	<ul style="list-style-type: none"> <li>• Women Economic Empowerment to end Child Marriage and Early Pregnancies</li> <li>• Enhance World Women Day and Africa Child Day Commemorations</li> </ul>	<ul style="list-style-type: none"> <li>• Number of registered complaints on gender equality and child protection</li> </ul>
<b>PRIMARY EDUCATION</b>			
Access to Quality and Equitable Social Services Delivery Improved	Net enrolment ratio for pre-primary school increased from 50% to 100% by June 2021	<ul style="list-style-type: none"> <li>• Construction of classrooms in primary schools</li> <li>• Staffing of qualified teachers</li> </ul>	<ul style="list-style-type: none"> <li>• Net enrolment ratio for pre-primary school</li> </ul>
	Pupils passing rate increased from 75% to 100% by June 2021	<ul style="list-style-type: none"> <li>• Staffing of teachers</li> <li>• Improving teaching and learning environment(classroom, desks, text book, latrines/ toilet ratios,)</li> <li>• Improving working environments for teaching staff at ( construction of teachers house for primary and secondary school</li> <li>• Maintenance of 1 departmental vehicle to facilitate monitoring and supervision</li> </ul>	<ul style="list-style-type: none"> <li>• Pupils passing rate</li> </ul>

	Conducive teaching and learning environment to 45 primary schools improved by 2021	<ul style="list-style-type: none"> <li>• facilitate statutory benefit to teachers</li> <li>• Conducting training to teachers</li> <li>• Facilitate office Utilities to Primary Education department</li> <li>• Conduct Council Education board meetings</li> </ul>	<ul style="list-style-type: none"> <li>• Number of staffs facilitated with benefits</li> </ul>
	To facilitate schools with sports gear and rehabilitate sports grounds	<ul style="list-style-type: none"> <li>• Facilitate Makonde day,National Uhuru Day commomeration and Uhuru Torch</li> </ul>	<ul style="list-style-type: none"> <li>• Number of schools with sports gear</li> </ul>
	Enhance adult facilitators with conducive working environment	<ul style="list-style-type: none"> <li>• Enhance facilitators attending a week of adult Education</li> </ul>	<ul style="list-style-type: none"> <li>• Number of staffs facilitated with benefits</li> </ul>
Quality and Quantity of Socio-Economic Services and Infrastructure Increased	School infrastructures for primary schools education increased by June 2021	<ul style="list-style-type: none"> <li>• Construction of 20 classrooms in primary schools</li> <li>• Construction of 4 Teachers houses</li> <li>• Construction of 60 Latrine pits</li> </ul>	<ul style="list-style-type: none"> <li>• Number of school infrastructures constructed</li> </ul>
Good Governance and Administrative Services Enhanced	Conducive working environment to staffs improved by June 2021	<ul style="list-style-type: none"> <li>• Installation of necessary office equipment</li> <li>• Facilitate statutory benefits</li> </ul>	<ul style="list-style-type: none"> <li>• Number of staffs facilitated with benefits</li> </ul>
<b>SECONDARY EDUCATION</b>			
Access to Quality and Equitable Social Services	Pass rate for secondary schools increased from 68% to 90% by 2021	<ul style="list-style-type: none"> <li>• Staffing of teachers</li> <li>• Improving teaching and learning environment(classroom, desks, text book, latrines/ toilet ratios,)</li> </ul>	<ul style="list-style-type: none"> <li>• Pass rate for secondary schools</li> </ul>

Delivery Improved		<ul style="list-style-type: none"> <li>Improving working environments for teaching staff at ( construction of teachers house for primary and secondary school</li> </ul>	
Good Governance and Administrative Services Enhanced	Working environments to secondary teachers improved by June 2021	<ul style="list-style-type: none"> <li>facilitate statutory benefit to teachers</li> <li>Conducting training to teachers</li> <li>Facilitate office Utilities to Secondary Education department</li> <li>Conduct Council Education board meetings</li> </ul>	<ul style="list-style-type: none"> <li>Number of staffs facilitated with benefits</li> </ul>
Quality and Quantity of Socio-Economic Services and Infrastructure Increased	School infrastructures for secondary schools education increased by June 2021	<ul style="list-style-type: none"> <li>Construction of 10 classrooms in primary schools</li> <li>Construction of 5 Teachers houses</li> <li>Construction of 40 Latrine pits</li> </ul>	<ul style="list-style-type: none"> <li>Number of school infrastructures constructed</li> </ul>
<b>HEALTH SECTOR</b>			
Improve access, quality and equitable social services delivery	Shortage of medicines, medical equipment and diagnostic supplies reduced from 12 to 5 by June 2021	<ul style="list-style-type: none"> <li>Facilitating availability of supplementary kits of medicines, dental, hospital and laboratory supplies for Council Hospital and 13 dispensaries.</li> </ul>	<ul style="list-style-type: none"> <li>% of medicines, medical equipment and diagnostic supplies</li> </ul>
	Maternal mortality rate reduced from 190 to 150 per 100,000 live birth by year 2021	<ul style="list-style-type: none"> <li>Conducting Pregnant and Lactating women (LLAPLA) Assessment and Response using LARS Module to all poor performing PMTCT sites using 4 Supervisors per team (Team includes, DRCHCO, Pharmacist, Lab tech, PMTCT mentor).</li> <li>Conducting onsite mentorship on HVL demand creation, use of results for clinical decisions and EAC for clients with high VL in</li> </ul>	<ul style="list-style-type: none"> <li>Maternal mortality rate</li> </ul>

		Scale-Up Councils and high-volume facilities in Sustained Councils.	
	Infant mortality rate reduced from 5 to 3 per 1000 live birth by 2021	<ul style="list-style-type: none"> <li>• Conducting Annually African Vaccination week to under five children.</li> <li>• Collecting and distributing vaccines to 13 Health facilities.</li> </ul>	<ul style="list-style-type: none"> <li>• Infant mortality rate</li> </ul>
	TB case detection rate increased from 99.9 % to 99.95 % by 2021	<ul style="list-style-type: none"> <li>• Conducting quality assurance supervision for sputum fixation to sputum fixers in collaboration with DTLCs/DLTs from respective councils.</li> <li>• Supporting Council (DTLCs/RTLCS, DMOs, DLTs) to conduct meetings with community health workers, sputum fixers, DOT nurses, Lab technicians of diagnostic centers, facility in charges of fixing centers and TB/HIV Officers.</li> </ul>	<ul style="list-style-type: none"> <li>• % of TB case detected</li> </ul>
	Prevalence rate of malaria case reduced from 48.5% to 45% by June 2021	<ul style="list-style-type: none"> <li>• Conducting supportive supervision to CHMTs and NACP on quality provision of PMTCT/EID and Pediatric ART services and its integration in MNCH (child clinic, FP, STI and Malaria) with additional focus on recording and reporting on the registers, screening for syphilis and IPT-p uptake at ANC.</li> </ul>	<ul style="list-style-type: none"> <li>• Prevalence rate of malaria</li> </ul>
	High Prevalence rate of Anaemia & Nutritional disorders by 17 by June 2021	<ul style="list-style-type: none"> <li>• Conducting orientation to community health workers on Maternal Infant Young Child and Adolescent Nutrition (MIYCAN).</li> <li>• Conducting sensitization seminars on healthy lifestyles to school age children of primary and secondary schools.</li> </ul>	<ul style="list-style-type: none"> <li>• Prevalence rate of Anaemia &amp; Nutritional disorders</li> </ul>

		<ul style="list-style-type: none"> <li>Sensitizing community on importance of consuming iodized salt through community social gathering in 16 wards</li> </ul>	
Improve access, quality and equitable social services delivery	Incidence of Schistosomiasis reduced from 5.5 to 5 by 2021	<ul style="list-style-type: none"> <li>Conducting PHC meeting for NTD campaign every quarterly.</li> </ul>	<ul style="list-style-type: none"> <li>% of Schistosomiasis cases</li> </ul>
	Shortage of skilled and mixed human resource for health reduced from 52% to 45% June 2021	<ul style="list-style-type: none"> <li>Providing Employee Statutory benefits to Health workers.</li> </ul>	<ul style="list-style-type: none"> <li>% of health skilled and mixed human resource</li> </ul>
	Community participation and involvement in health promotion actions to be strengthened from 40% to 35% by June 2021	<ul style="list-style-type: none"> <li>Facilitating planning review meeting with Council Health Service Board.</li> </ul>	<ul style="list-style-type: none"> <li>% of Community participation and involvement in health promotion actions</li> </ul>
	High Prevalence rate of Diabetes Mellitus by 25% by June 2021.	<ul style="list-style-type: none"> <li>Providing kits of medicines and hospital supplies for diagnosis and treatment of diabetes mellitus for each quarterly</li> </ul>	<ul style="list-style-type: none"> <li>Prevalence rate of Diabetes Mellitus</li> </ul>
	High Prevalence rate of Cardiovascular diseases by 50% by June 2021	<ul style="list-style-type: none"> <li>Providing kits of medicines and hospital medical equipment for diagnosis and treatment of cardiovascular diseases for each quarterly.</li> </ul>	<ul style="list-style-type: none"> <li>Prevalence rate of Cardiovascular diseases</li> </ul>
	Prevalence rate of neoplasms/cancers reduced from 1% to 0.5 % by 2021	<ul style="list-style-type: none"> <li>Conducting outreach service clinics for diagnosis and treatment of cervical cancer and diabetic melitus to 16 wards each quarterly.</li> <li>Facilitating kits of medical supplies for screening of cervical</li> </ul>	<ul style="list-style-type: none"> <li>Prevalence rate of neoplasms/cancers</li> </ul>

		cancer.	
	Prevalence of oral diseases among OPD cases reduced from 2.3% to 2.0% by June 2021.	<ul style="list-style-type: none"> <li>• Providing kits of medicines, medical equipment and dental supplies for management of oral/ dental conditions.</li> <li>• Conducting outreach service clinics for diagnosis and treatment of Oral diseases to 16 wards quarterly.</li> </ul>	<ul style="list-style-type: none"> <li>• Prevalence of oral diseases among OPD cases</li> </ul>
	Incidence of suspected rabies reduced from 1.6% to 1.5% by 2021	<ul style="list-style-type: none"> <li>• Providing kits of medical supplies for anti-rabies in biannually bases.</li> </ul>	<ul style="list-style-type: none"> <li>• % of suspected rabies cases</li> </ul>
Quality and Quantity of Socio-Economic Services and Infrastructure Increased.	State and infrastructure of health facilities improved from 60% to 70% by 2021	<ul style="list-style-type: none"> <li>• Completion of 5 new Dispensaries in 5 villages namely Chitandi, Mkulung'ulu, Mcholi gogauni, Mandumba and Moneka.</li> <li>• Construction of 5 dispensaries at areas experiencing inaccessibility of health services.</li> <li>• Construction of 1 health center at Newala Division.</li> <li>• Construction of 5 incinerator and 5 staff houses and 20 latrine pits in health facilities.</li> <li>• Rehabilitation of Council Hospital.</li> </ul>	<ul style="list-style-type: none"> <li>• Number of operating health facilities</li> </ul>
	Health facility solid and liquid waste management improved from 50% to 60% by June 2021	<ul style="list-style-type: none"> <li>• Construction of waste management infrastructure and ensure availability of sets of cleaning supplies in the council health facilities.</li> </ul>	<ul style="list-style-type: none"> <li>• % of health facilities with improved waste managements</li> </ul>
Good Governance and Administrative Services Enhanced	Organization structures and institutional management at all levels	<ul style="list-style-type: none"> <li>• Ensure Hospital and dispensaries annual plans for each financial year are developed.</li> <li>• Conducting health facilities governing committee meeting each</li> </ul>	<ul style="list-style-type: none"> <li>• % of Health facilities with strengthened organization structures and institutional management</li> </ul>

	strengthened from 40% to 60% by June 2021	quarter.	
Emergency and Disaster Management Improved	Capacity on management of emergency/disaster preparedness and response strengthened from 20% to 30% by June 25.	<ul style="list-style-type: none"> <li>Providing emergency health care services after normal duty official hours to Patients at all health facilities</li> </ul>	<ul style="list-style-type: none"> <li>% of managed emergency/disaster cases</li> </ul>
Social Welfare, Gender and Community Empowerment Improved.	Prevalence rate of VAC reduced from 8% to 5% girls and from 15% to 10% boys and brutally Killings of children with albinism by June 2021	<ul style="list-style-type: none"> <li>Raising awareness on violence against women and children (VAWC) reporting mechanisms</li> <li>Increase CHF/TIKA household up to 12,000.</li> <li>Strengthening Violence against women and children (VAWC) protection committees in 11 wards and 59 villages.</li> </ul>	<ul style="list-style-type: none"> <li>Prevalence rate of VAC</li> </ul>
	Access to social welfare, health, training and education services to most vulnerable groups improved from 8% to 10% by June 2021	<ul style="list-style-type: none"> <li>Conducting meetings on child protection to district child protection team.</li> <li>Conducting supportive supervision to day care centers.</li> </ul>	<ul style="list-style-type: none"> <li>% of most vulnerable groups accessing social/health services</li> </ul>
Multi-sectorial nutrition services improved	Increased rate of exclusive breastfeeding within 6 months from	<ul style="list-style-type: none"> <li>Support the World Breastfeeding Week to advocate appropriate child feeding practices</li> </ul>	<ul style="list-style-type: none"> <li>Child breastfeeding within 6 months rate</li> </ul>

	26% to 32% by June 2021		
	Increased percentage of children receiving vitamin A supplementation and deworming from 62% to 85% by June 2021	<ul style="list-style-type: none"> <li>• Conduct public campaigns on Vitamin A supplementation through Radio/TV programmes, SBCC materials, road shows, celebrities/artists and phone messaging</li> </ul>	<ul style="list-style-type: none"> <li>• % of children receiving vitamin A</li> </ul>
	Increased population of women 15-49 years of age who received iron and folic acid (IFA) supplementation during pregnancy from 81% to 91% by June 2021	<ul style="list-style-type: none"> <li>• Undertake assessment of current IFA supplementation program</li> <li>• Conduct capacity building to pregnant women attending antenatal clinics on compliance</li> </ul>	<ul style="list-style-type: none"> <li>• % of pregnancy women received Iron and Folic Acid (IFA)</li> </ul>
	Increased proportional of households consuming adequately iodized salt from 27% to 42% by June 2021	<ul style="list-style-type: none"> <li>• Create awareness on nutrition issues to 45 primary schools</li> <li>• Sensitizing the community on the importance of utilizing iodated salt through village/ward meetings</li> </ul>	<ul style="list-style-type: none"> <li>• % of Iodized salt</li> </ul>
	Increased coverage and quality of integrated management of Severe Acute Malnutrition (SAM)	<ul style="list-style-type: none"> <li>• Conduct supportive supervision of health service providers on application of the IMAM protocol</li> <li>• Conduct on job training to health workers on Integrated Management of Acute Malnutrition (IMAM)</li> </ul>	<ul style="list-style-type: none"> <li>• Severe Acute Malnutrition (SAM) rate</li> </ul>

	to above 75% at health facilities by June 2021		
	Functioned Multisectoral nutrition coordination steering committee meetings on quarterly bases by June 2021	<ul style="list-style-type: none"> <li>• Attending evaluation meetings at National and Regional level</li> </ul>	<ul style="list-style-type: none"> <li>• Number of meetings</li> </ul>
Service improved and HIV infection reduced	Prevalence rate of HIV/AIDS among OPD case is reduced from 2.2 % to 2.0 % by 2021	<ul style="list-style-type: none"> <li>• Providing nutritional and medical support to SLHIV.</li> <li>• Conducting mentorships on HIV, HIV/TB, Lab, PMTCT/EID, Pediatric HIV, TB, Supply Chain.</li> <li>• Mobilizing and promote enrolment of HIV clients on the available macro and Micro insurance schemes in health facilities.</li> <li>• Conducting workshop on performance improvement and institutional capacity building interventions to HCWs.</li> <li>• Tracing HIV positive pregnant women who have missed their appointment and HEIs for the DBS test at 6 weeks age.</li> <li>• Tracing of initial lost to follow ups, contacts of smear positive clients and referral of all presumptive MDR TB contacts in communities</li> </ul>	<ul style="list-style-type: none"> <li>• Prevalence rate of HIV/AIDS among OPD case</li> </ul>

## **CHAPTER SEVEN: MONITORING AND EVALUATION SYSTEM**

### **7.1 Monitoring of the Plan**

Newala Town Council shall be carrying out monitoring and evaluation of its planned projects and activities from time to time in order to make Council Vision real. Each department will have completed a monitoring and evaluation format for the activities under its jurisdiction. The format will be the primary guide for implementing the Council M&E strategy.

This exercise will;

- (a) Ensure the planned projects and activities carried out according to priorities set during the annual budget preparation each year.
- (b) Determine the impediments in the budget process which inhibit effective service delivery and hence corrective measures be taken.
- (c) Determine the level of performance of the Council in terms of service delivery and promises to the people by our National Leaders and promises as directed/stipulated in the Ruling Party Manifesto.
- (d) Enable transparency of the Council and build peoples' confidence.
- (e) Have Medium Term Expenditure Frameworks (MTEFs) each year as a tool to link Council objectives, targets and activities and even enable MTEFs itself to be monitored.
- (f) Monitoring and evaluation of this 5-year Strategic Plan will be conducted from time to time to gauge the progress achieved.
- (g) The step of Monitoring and Evaluation will be able to provide information that will feed back into the review and update the plan to accommodate the rising issues.

### **Progress Reporting about the Plan**

The Council reporting requirements will largely include progress reports- quarterly, Midyear and Annual reports. All implementing departments and units of the Plan will submit activity progress reports based on the Plan M&E Reporting format that will be developed. These reports will be supplemented by field visits to ascertain value for money. Such information shall enable the Council Management to make appropriate

decisions. Various reports shall be required and shall include but not limited to Revenue Reports, Recurrent Expenditure Reports and Development Reports.

- (a) Revenue Reports shall include Revenue Flash Reports, Monthly statement of Revenues collection, Monthly revenue collection Progress Reports, mid-year and Annual Revenue Collection Report.
- (b) Recurrent Expenditure Reports that includes monthly Expenditure Flash Reports. Monthly Statement of Expenditure Reports, Monthly Financial Progress Reports, Quarterly Reports of Commitment and Expenditure, Mid-year Revenue Report and Fourth Quarter Progress Report.
- (c) Development Expenditure Report which includes Monthly Flash Reports, Quarterly Financial Performance Progress Report, Quarterly Physical Implementation Progress Report, Mid-year Review Report and Annual project Performance Review Report.
  - i. In these financial reports it will be evident that accounting caters for maintenance of records of financial transactions in the form that is required for day to day operation including financial control.
  - ii. Ensures the use of Integrated Financial Management Systems (IFMS) which provide the reporting of the financial transactions. The use of EPICOR System serves the purpose.
  - iii. Council shall also ensure that physical implementation of the projects is carried out in most efficient and effective way to reflect the value for money for all projects implemented. This shall always be done by a team of people of various disciplines (leader such as Councilors, District Commissioner, Technical persons from the Council). The team shall inspect the projects on quarterly, mid- yearly and annual basis.
  - iv. Council shall always perform Expenditure tracking exercise, where all the money from the Council to lower level shall be tracked, analyzed and expenditure reports tabled to various statutory meeting such as Council Management Team, Council Committees responsible for finances, District Consultative committees and to the public.
  - v. There shall be Monitoring and Evaluation tools as follows:
    - There will be a committee in every project at the ward and village level.

- Every Department and Unity in the Council shall be doing monitoring of the planned activities.
- There will be a team in the Council (CMT) that will be conducting and scheduled (Quarterly, Mid & Annual) monitoring and evaluation missions.
- There will be the Council Finance Committee which will conducting and scheduled (Quarterly, Mid & Annual) monitoring and evaluation missions.

## **7.2 Evaluation Arrangements of the Plan**

### **Annual Review of the Plan**

To undertake regular appraisal of the progress across all planned activities, the Council shall conduct annual reviews. The review will be based on the cumulative quarterly performance reports produced by the implementing departments and units. The annual review will be organized in July of each Financial Year and will be attended by all key development actors in the Council including representatives of Lower Local Governments.

### **Mid -term Evaluation of the Plan**

Led by the Council Planning Unit, a mid-term review of the Plan will be conducted two-and-a-half years into the Plan's implementation and it will correspond with the National Five-Year Development Plan midterm review. The purpose of the mid-term review is to assess progress of Plan implementation against the set objectives and targets. The report of the midterm review will include an assessment of challenges that could have inhibited the implementation of identified priority interventions in order to improve implementation of remaining period of the plan and to inform the production of the next Plan. The report will be presented to the Council Finance Committee and the Full Council. In addition, the report will also be discussed by the annual review meetings of that year.

### **End of Term Evaluation of the Plan**

The end-of-plan evaluation will be conducted after five years of the Plan's implementation. The purpose of the end-of-plan evaluation is to assess achievement of results and their sustainability. The end-of plan evaluation will assess

the overall effectiveness of the Plan against its objectives and targets, and it will look at the short-term impacts created by plan interventions.

## **Communication and Feedback Strategy/ Arrangements**

### **Purpose of the Communication Strategy**

- a. Dissemination of Council programmes/ projects and their progress reports to inform/create awareness amongst the local government population through their representatives (Councilors).
- b. Creation of awareness on the expected roles of the stakeholders in the implementation of the Council programmes, including CBOs, FBOs, and NGOs
- c. Effective management of people's expectations with regard to public services of the Council.
- d. Strengthening the relationships between the people involved in the planning, implementation and M&E processes.
- e. Strengthening public ownership of the Council plans
- f. Enhance accountability and transparency in the implementation of the Council plans.

## **7.3 ROLES AND DEFINITION OF COUNCIL ORGANS**

### **The full council**

Its main duty is to approve or disapprove agendas forwarded by standing Committees and provide necessary advice where applicable for the benefit of the community at large.

### **Finance, management and planning committee**

The main duties and roles of this Committee are to ensure effective collection of the Council revenues and control of public expenditure.

### **Education, health and water committee**

To deal with all matters pertaining to Education, Health and water in the District, including ensuring effective involvement of people at all levels with respect to improvement of social services.

### **Economy, works and environment committee**

Generally committee is responsible for the development of production activities in the District including Agriculture, Livestock, Industries, and Trade etc. Similarly, it also deals with infrastructure and issues of Land and Environment development.

### **HIV/AIDS Committee.**

The committee is responsible in dealing with HIV and AIDS matters e.g. supporting people living with HIV and AIDS and taking preventive measures to the community through provision of condoms and dissemination of HIV and AIDS education in primary and secondary schools.

**Appendix One: THE NEWALA TC ORGANIZATION STRUCTURE AS APPROVED BY THE AUTHORIZED MINISTER**

