



## Form 3A: MTEF Sheet for Objectives, Targets and Activities

### Rungwe DC

The United Republic of Tanzania

2018/19

Objective	Service Output	Target	Activity	Description	Segment2
<b>500A General Administration</b>					
A				Service improved and HIV infection reduced	
	A01			Health of staffs enhanced	
		A0105S		Work place HIV/AIDS intervention developed and maintained by June 2021	
			02	To provide meal and medical assistance to 10 employees with HIV/AIDS by June 2019	A0105S02
B				National Anti-Corruption Implementation Strategy Enhanced and Sustained	
	B02			Presence of Anti-corruption Strategy at Council HQ, Ward and village levels	
		B0201S		Corruption practices reduces reduced District wide by June 2021	
			02	To conduct 1 day workshop to 21 HODs and 29 WEOs on Anti-corruption strategy by june 2019	B0201S02
C				Access to Quality and Equitable Social Services Delivery Improved	
	C39			Own source revenue collection improved	
		C3903C		To enhance 41 councilors on improvement of revenue collection by June 2019.	
			01	To capacitate 41 Councillors on management of District projects and Tourism activites by June, 2019	C3903C01
	C42			Council monthly, quarterly and annual reports prepared	
		C4201S		PE budget adhered by June 2021	
			02	To facilitate preparation of PE budget by June 2019	C4201S02
E				Good Governance and Administrative Services Enhanced	
	E04			Participation in decision making enhanced	
		E0401S		Council statutory meeting and payments adhered and maintained by June 2021	
			04	To facilitate 41 Councillors to convene 51 statutory meetings by June, 2019	E0401S04
			05	To convene 51 statutory management meetings to 21 Head of Departments & secretariat by June 2019	E0401S05

Objective	Service Output	Target	Activity	Description	Segment2
			06	To convene 2 workers council meeting by June 2019	E0401S06
	E06			Transparency and accountability maintained	
		E0602S		Council debt managed, controlled and settled by June 2021	
			03	To facilitate payment of Supplier, staff, LAPF, LGLB dues by June, 2019	E0602S03
	E10			Conducive working environment improved	
		E1001D		Conducive working environment to 41 Councillors and 3089 departmental staff strengthened and maintained by June 2021	
			03	To rehabilitate Tukuuyu Township office by June, 2019	E1001D03
			05	To facilitate shortterm training to 6 council staffs (3WEOS and 3 VEOS) to develop their carrier by June 2019	E1001S05
			06	To provide statutory payment to 41 Councillors by 2019	E1001S06
			07	To facilitate payment of statutory right to departmental staffs by June 2019	E1001S07
			08	To facilitate availability of office tools , services and utilities by June 2019	E1001S08
			09	To provide statutory payment to 41 Councillors by 2019	E1001S09
		E1006S		Improved service delivery to 29 Wards Office 99 Villages Office from 60% to 80% by June 2021.	
			01	To contribute 20% in lieu of General purpose grant to 125 villages by 2019	E1006S01
	E12			Staff integrity enhanced	
		E1201S		To enhance awareness to new staff on Council Objectives/Environment by June 2021	
			02	To conduct induction course to 1083 new staffs by June 2019	E1201S02
	E16			Qualified skilled staffs increased	
		E1601C		Percentage of skilled labour increased from 70% to 90% skilled employees by June 2021	
			01	To facilitate short course training to 3 staff on development proposal write up by June, 2019	E1601C01
<b>500B Human Resource Operations</b>					
C				Access to Quality and Equitable Social Services Delivery Improved	
	C42			Council monthly, quarterly and annual reports prepared	
		C4201S		PE budget adhered by June 2021	
			01	To facilitate preparation of PE budget by June, 2019	C4201S01
E				Good Governance and Administrative Services Enhanced	
	E14			Retention of employees enhanced	

Objective	Service Output	Target	Activity	Description	Segment2
		E1401S		To enhance promotion of 1316 staff council by June 2021	
			01	To facilitate Promotion to 1316 employees by June 2019	E1401S01
	E16			Qualified skilled staffs increased	
		E1601S		Percentage of skilled labour increased from 70% to 90% skilled employees by June 2021	
			01	To facilitate recruitment of 1038 new skilled employees by June 2019	E1601S01
<b>501A Environments and Cleansing Administration</b>					
E				Good Governance and Administrative Services Enhanced	
	E10			Conducive working environment improved	
		E1003S		Availability of working tools up 90% by June 2021	
			01	To provide conducive working environment and statutory benefit to 3 departmental staff by June 2019	E1003S01
			04	To facilitate monthly wages to 21 casual sanitary labourers by June 2019	E1003S04
			06	To provide conducive working environment and statutory benefit to 3 departmental staff by June 2019	E1003S06
<b>501B Environment Operations</b>					
G				Management of Natural Resources and Environment Enhanced and Sustained	
	G01			Aquatic biodiversity and environment and conserved	
		G0101C		provision of environmental education to 29 wards by June 2021	
			01	To enable mobilization and sensitization to 10 ward development committees on environment protection by June 2019	G0101C01
		G0102C		protection of 30 water sources by June 2021	
			01	To Identify 10 threatened water sources and demarcating and protecting five WS by June 2019	G0102C01
		G0103S		monitoring of environmental impacts assessment 15 project by June 2021	
			01	To enable Inspection of 5 project that require EIA by June 2019	G0103S01
			02	To facilitate Compliance EIA monitoring for 5 project pursue EIA by June 2019	G0103S02
<b>501C Cleansing Operations</b>					
E				Good Governance and Administrative Services Enhanced	
	E10			Conducive working environment improved	
		E1003S		Availability of working tools up 90% by June 2021	
			03	To facilitate Maintenance and operation of devices for collecting solid waste on street by June, 2019	E1003S03

Objective	Service Output	Target	Activity	Description	Segment2
G				Management of Natural Resources and Environment Enhanced and Sustained	
	G01			Aquatic biodiversity and environment and conserved	
		G0105D		collection and transportation of solid waste from 50% to 90% by June 2021	
			01	To construct collection points at Mpuguso and Lugombo Market by June, 2019	G0105D01
			02	To rehabilitate Ilima waste collection point by June, 2019	G0105D02
<b>501D Street Cleansing</b>					
G				Management of Natural Resources and Environment Enhanced and Sustained	
	G01			Aquatic biodiversity and environment and conserved	
		G0104S		Identification and demarcation of 15 areas to be protected and conserved by June 2019	
			01	To construct Tukuyu garden by June, 2019	G0104S01
<b>501F Cemeteries</b>					
G				Management of Natural Resources and Environment Enhanced and Sustained	
	G01			Aquatic biodiversity and environment and conserved	
		G0106S		burial of 40 unclaimed died bodies by 2021	
			01	To facilitate burial cost of unclaimed 10 dead bodies by June 2019	G0106S01
<b>502A Finance and Trade Administration</b>					
C				Access to Quality and Equitable Social Services Delivery Improved	
	C39			Own source revenue collection improved	
		C3904S		Council own source revenue increased from Sh. 3.5 billion to Sh. 4.9 bilioni by June 2021	
			05	To facilitate research of existing and new source of revenue by June, 2019	C3904S05
			08	To contribute 20% in lieu of own sources collections to 99 villages by 201	C3904S08
		C3905D		Promotion of economic well- being of council residents by June 2021	
			01	To facilitate outstanding payments of Market and min stand investment infrastructures by June, 2019	C3905D01
			01	To facilitate payment of Council dues by June, 2019	C3905S01
E				Good Governance and Administrative Services Enhanced	
	E10			Conducive working environment improved	
		E1008S		Conducive working environment to 19 staffs adhered by June 2021	

Objective	Service Output	Target	Activity	Description	Segment2
			01	To provide statutory benefits to 19 staff by June 2019	E1008S01
			02	To ensure availability of working materials to 19 departmental staffs by June 2019	E1008S02
<b>502B Finance - Final Accounts</b>					
E				Good Governance and Administrative Services Enhanced	
	E10			Conducive working environment improved	
		E1008S		Conducive working environment to 19 staffs adhered by June 2021	
			04	To ensure proper control of Council Finances and sound internal control system by June 2019	E1008S04
			05	To produce accurate monthly, Quaterly and Annual Financial Reports by June 2019	E1008S05
<b>502C Finance - Expenditure</b>					
E				Good Governance and Administrative Services Enhanced	
	E10			Conducive working environment improved	
		E1008S		Conducive working environment to 19 staffs adhered by June 2021	
			06	To ensure proper control of Council Finances and sound internal control system by June 2019	E1008S06
			07	To produce accurate monthly, Quaterly and Annual Financial Reports by June 2019	E1008S07
			08	To maintain council stores and carry out annual stock taking by June 2019	E1008S08
<b>502D Finance - Revenue</b>					
C				Access to Quality and Equitable Social Services Delivery Improved	
	C39			Own source revenue collection improved	
		C3904D		Council own source revenue increased from Sh. 3.5 billion to Sh. 4.9 bilioni by June 2021	
			01	To facilitate collection of own source revenue using electronic devices by June 2019	C3904D01
			01	To improve revenue collection systems and controls by June 2019	C3904S01
			02	To produce accurate monthly, Quaterly and Annual Financial Reports by June 2019	C3904S02
<b>502E Trade and Markets Operations</b>					
C				Access to Quality and Equitable Social Services Delivery Improved	
	C39			Own source revenue collection improved	
		C3904S		Council own source revenue increased from Sh. 3.5 billion to Sh. 4.9 bilioni by June 2021	
			03	To facilitate Regional trade fair exhibition by June 2019	C3904S03

Objective	Service Output	Target	Activity	Description	Segment2
			04	To facilitate entrepreneurship skills to 180 entrepreneurs District wide by June 2019	C3904S04
			06	To facilitate promotion of trade activities District wide by June, 2019	C3904S06
			07	To conduct two District Business Council meetings by June, 2019	C3904S07
<b>503A Policy, Planning and Monitoring Administration</b>					
C				Access to Quality and Equitable Social Services Delivery Improved	
	C27			Increased coverage of nutrition sensitive interventions in key development sectors	
		C2702S		Nutrition activities maintained District wide by June, 2021	
			01	To facilitate quarterly meeting to discuss nutritional activities by June 2019	C2702S01
<b>503B Policy and Planning</b>					
C				Access to Quality and Equitable Social Services Delivery Improved	
	C38			Planned activities/projects implemented and monitored	
		C3801D		District projects constructed/ rehabilitated and maintained to all 29 Wards by June, 2021	
			09	To facilitate completion of projects funded by CDCF by June, 2019	C3801D09
H				Local Economic Development Coordination Enhanced	
	H02			Coordination process enhanced	
		H0201D		Economical and Social activities Enhanced District wide by June, 2021	
			08	To support lower level developments projects initiated by the community by June, 2019	H0201D08
			09	To support completion of Tandale stadium by June, 2019	H0201D09
			01	To facilitate Uhuru Torch rally by constructing physical projects by June, 2019	H0201S01
<b>503C Statistics</b>					
C				Access to Quality and Equitable Social Services Delivery Improved	
	C36			Data dissemination to different users enhanced	
		C3601S		District statistical data and research adhered by June, 2021	
			01	To facilitate data collection and analysis on implementation of projects District wide by June 2019	C3601S01
<b>503D Monitoring and Evaluation Operations</b>					
C				Access to Quality and Equitable Social Services Delivery Improved	
	C27			Increased coverage of nutrition sensitive interventions in key development sectors	

Objective	Service Output	Target	Activity	Description	Segment2
		C2701S		UNICEF activities strengthened and maintained District wide by June, 2021	
			01	To conduct quarterly meetings to discuss Nutritional activities by June, 2019	C2701S01
			02	To facilitate Internal Auditor to Inspect Unicef Implemented activities District wide by June, 2019	C2701S02
			03	To conduct quarterly supportive supervision on going Unicef implemented projects District wide by June, 2019	C2701S03
	C38			Planned activities/projects implemented and monitored	
		C3801D		District projects constructed/ rehabilitated and maintained to all 29 Wards by June, 2021	
			04	To facilitate Preparation of projects write - ups, projects monitoring, supervision and report writing by June, 2019	C3801D04
	C51			Monitoring and Evaluation of development projects improved	
		C5101S		District Development project supervised by June, 2021	
			01	To conduct monitoring, supervision and report writing on implemented development projects District wide by June, 2019	C5101S01
E				Good Governance and Administrative Services Enhanced	
	E10			Conducive working environment improved	
		E1004S		Conducive working environment to departmental staff enhanced by June, 2021	
			01	To facilitate payment of statutory rights to 5 departmental staff by June, 2019	E1004S01
			02	To enable 5 departmental staff to perform their duties by June, 2019	E1004S02
<b>505A Livestock and Fisheries Administration</b>					
C				Access to Quality and Equitable Social Services Delivery Improved	
	C04			Livestock production and productivity increased	
		C0401D		To improve dairy husbandry in the district by June 2021	
			01	To facilitate re tooling of 3 AI centers at Ilinga, Isabula and Ngujubwaje A by June 2019	C0401D01
			02	To facilitate dairy shareholders' forums by June 2019	C0401S02
		C0402C		To facilitate monitoring of livestock activities in the district by June 2021	
			01	To facilitate participation of different technical and administrative meetings by June 2019	C0402C01
	C10			Livestock extension services improved	
		C1001C		To facilitate good working environment to livestock extension staff	
			01	To facilitate good working environment to 22 livestock extension and fisheries staff by June 2019	C1001C01
<b>505B Livestock Operations</b>					

Objective	Service Output	Target	Activity	Description	Segment2
C				Access to Quality and Equitable Social Services Delivery Improved	
	C12			Prevalence of livestock diseases reduced	
		C1201S		To improve animal health by June 2021	
			01	To facilitate vaccination of different animals against different diseases in 29 wards of Rungwe district council district by June 2019	C1201S01
			02	To facilitate rabbies control in the district by June 2019	C1201S02
D				Quality and Quantity of Socio-Economic Services and Infrastructure Increased	
	D07			Livestock infrastructures improved	
		D0701D		To facilitate construction of livestock infrastructures (abbatoir, milk plant) in the district by June 2021	
			02	To facilitate construction of Katabe milk plant at Kyimo ward by June 2019	D0701D02
<b>505C Abattoirs</b>					
D				Quality and Quantity of Socio-Economic Services and Infrastructure Increased	
	D07			Livestock infrastructures improved	
		D0701D		To facilitate construction of livestock infrastructures (abbatoir, milk plant) in the district by June 2021	
			04	To facilitate rehabilitation of slaughter house at Kawetere, Kiwira and Suma Ward and to ensure availability of services at Slaughter houses District wide by June 2019	D0701D04
			05	To facilitate construction of pig slaughter slab at Ibighi ward and slaughter slab in Lubiga village at Ibighi ward by June 2019	D0701D05
<b>505D Fisheries Operations</b>					
C				Access to Quality and Equitable Social Services Delivery Improved	
	C17			Adoption of fisheries and aquaculture technologies enhanced	
		C1701C		Fish farmers using appropriate aquaculture technologies enhanced by June 2021	
			01	To conduct training to 60 fish farmers in the district by June 2019	C1701C01
D				Quality and Quantity of Socio-Economic Services and Infrastructure Increased	
	D10			Fisheries and aquaculture infrastructures enhanced	
		D1002D		To facilitate establishment of farmers' field school at Kyimo and Mpuguso wards by 2021	
			01	To facilitate construction of fish ponds at Kyimo and Mpuguso wards by June 2019	D1002D01
G				Management of Natural Resources and Environment Enhanced and Sustained	
	G02			Destructive, illegal fishing and trading practices eliminated	
		G0202S		To control illegal fishing within the district by June 2021	



Objective	Service Output	Target	Activity	Description	Segment2
			01	To facilitate training to 120 fishermen about hazards of illegal fishing in two villages (Nkunga in Nkunga ward and Isabula in Kisiba ward) by June 2019	G0202S01
			02	To conduct 4 patrols along rivers Mbaka and Kiwira by June 2019	G0202S02
<b>506B Agriculture Operations</b>					
D				Quality and Quantity of Socio-Economic Services and Infrastructure Increased	
	D01			Crop production increased	
		D0101S		Production of major cash crops in tons per hectare (coffee, cocoa and tea leaves) increased by June 2021	
			01	To establish 6 improved coffee nurseries at Masebe, Ibighi, Kinyala, Msasani, Masukulu and Kisiba wards by June 2019.	D0101S01
			02	To establish 3 farmers field school (FFS) for cocoa to demonstrate use of improved organic fertilizers at Masukulu, Kisiba and Matwebe wards by June 2019.	D0101S02
			03	To facilitate board members of coffee, tea and others stake holder to attend meeting by June 2019.	D0101S03
		D0102S		Production of major food crops in tons per hectare (paddy, maize, beans, banana and Irish potatoes) increased by June 2021	
			01	To establish 10 farmers field school (FFS) for major food crop by June 2019	D0102S01
		D0104S		To reduce vitamin A deficiency to the children under five years in the District by June 2021	
			02	To facilitate 4 FFS of yellow potatoes at Masukulu, Bujela, Matwebe and Kisondele Wards by June 2019	D0104S02
		D0105C		Monitoring and supervision of agricultural activities within a district by June 2021	
			01	To conduct monitoring of agricultural activities by June 2019	D0105C01
		D0107C		To facilitate zonal and district Nane-Nane show and other agricultural exhibition in the district by June 2021	
			01	To conduct zonal and district agricultural exhibition so as to improve in production of raw materials for industries development in District by June 2019	D0107C01
		D0108S		To conduct pest and vermin control in the district by June 2021	
			01	To conduct pest and vermin control in the district by June 2019	D0108S01
		D0109S		To conduct soil testing in the district by June 2021	
			01	To conduct soil testing at Kyimo, Kisondele, Bujela and Suma Ward by June 2019	D0109S01
		D0110D		To facilitate water system installation for Central Pulper Unit (CPU) at Bujela village by 2021	
			01	To install water system at Bujela coffee pulper unit (CPU) in Bujela village by June 2019	D0110D01
		D0111D		To facilitate survey and reconnaissance for Mpakani Irrigation scheme at Matwebe ward by June 2021	
			01	To conduct survey and reconnaissance for Mpakani irrigation scheme at Matwebe ward by June 2019	D0111D01
		D0112D		To facilitate construction of Banana International Market at Ilenge Village by June 2021	

Objective	Service Output	Target	Activity	Description	Segment2
			01	To facilitate construction of banana international market at Ilenge village by June 2019	D0112D01
		D0114D		To procure and install fruit processing machine of Iponjola fruits plant by June 2021	
			01	To construct Iponjola fruit processing factory phase II by June 2019	D0114D01
				<b>506C Extension Services</b>	
C				Access to Quality and Equitable Social Services Delivery Improved	
	C03			Agricultural extension services improved	
		C0301S		To facilitate extension workers to travel for leave by June 2021	
			01	To enable four extension workers to travel for leave by June 2019	C0301S01
		C0302S		To facilitate extension workers to perform extra duty by June 2021	
			01	To enable extension worker to perform extra duty by June 2019	C0302S01
		C0303S		To facilitate retired officers to get moving expenses by June 2021	
			01	To enable extension staff to get moving allowances by June 2019	C0303S01
		C0304S		To facilitate payment of electricity utility to head of department by June 2021	
			01	To enable payment of electricity by June 2019	C0304S01
		C0305S		To facilitate telephone utility payment to head of department by June 2021	
			01	To enable payment of telephone utility charges by June 2019	C0305S01
		C0306S		To facilitate payment of allowance to extension staff by June 2021	
			01	To enable payment of per diem domestic for extension staff by June 2019	C0306S01
		C0307S		To facilitate gift to two hard working extension staff by June 2021	
			01	To enable hard working extension staff to get gift (May Day) by June 2019	C0307S01
		C0308S		To facilitate procurement of office consumable by June 2021	
			01	To enable procurement of office consumable good by June 2019	C0308S01
		C0309S		To facilitate computer supply and accessories by June 2021	
			01	To enable computer supply and accessories by June 2019	C0309S01
		C0310S		To facilitate electricity bills payment by June 2021	
			01	To enable payment of electricity bills by June 2019	C0310S01
		C0311S		To facilitate water supply bills payment by June 2021	

Objective	Service Output	Target	Activity	Description	Segment2
			01	To enable payment of water supply bills by June 2019	C0311S01
		C0312S		To facilitate procurement of fuel (diesel) for vehicles by June 2021	
			01	To enable procurement of fuel (diesel) by June 2019	C0312S01
		C0313S		To facilitate procurement of fuel (petrol) for motorcycle by June 2021	
			01	To enable procurement of fuel (petrol) by June 2019	C0313S01
		C0314S		To facilitate payment of telephone charges (Land lines) by June 2021	
			01	To enable payment of telephone charges (landline) by June 2019	C0314S01
		C0315S		To facilitate outsource maintenance and contract services by June 2021	
			01	To enable outsource maintenance and contract services by June 2019	C0315S01
		C0316S		To facilitate procurement of furniture to head of department of Agriculture Irrigation and Cooperatives by June 2021	
			01	To enable procurement of furniture to head of department of Agriculture Irrigation and Cooperative by June 2019	C0316S01
		C0317S		To facilitate electricity utility to head of department of Agriculture Irrigation and Cooperative by June 2021	
			01	To enable electricity utility to head of department of Agriculture Irrigation and Cooperative by June 2019	C0317S01
		C0318S		To facilitate outsource maintenance contract service by June 2021	
			01	To enable outsource maintenance contract service by June 2019	C0318S01
		C0319S		To facilitate procurement of fuel (diesel) by June 2021	
			01	To enable procurement of fuel (diesel) by June 2019	C0319S01
		C0320S		To facilitate retired officers to get moving expenses by June 2021	
			01	To enable retired officers to get moving expenses by June 2019	C0320S01
		C0321S		To prepare and propose a successful marketing approach for farmers' cash crops such as coffee, cocoa and milk (for cattle breeders) by June 2021.	
			01	To prepare and propose a successful marketing approach for farmers' cash crops such as coffee, cocoa and milk (for cattle breeders) by June 2019	C0321S01
D				Quality and Quantity of Socio-Economic Services and Infrastructure Increased	
	D01			Crop production increased	
		D0101D		Production of major cash crops in tons per hectare (coffee, cocoa and tea leaves) increased by June 2021	
			01	To install water system for Bujela Coffee pulper unit (CPU) by June 2019.	D0101D01
		D0102S		Production of major food crops in tons per hectare (paddy, maize, beans, banana and Irish potatoes) increased by June 2021	
			02	To conduct Zonal and District NaneNane show and other agriculture exhibition in District by June 2019.	D0102S02

Objective	Service Output	Target	Activity	Description	Segment2
			03	To facilitate plant protection by June 2019	D0102S03
	D0103D			Agriculture infrastructure (irrigation schemes) constructed by June 2021	
			01	To make reconnances and survey Mpakani Irrigation scheme by June 2019	D0103D01
	D0104S			To reduce vitamin A deficiency to the children under five years in the District by June 2021	
			01	To estalish farmers field school for yellow potatoes in Masukulu, Bujela, Matwebe and Kisondele wards by June 2019.	D0104S01
	D0105S			Monitoring and supervision of agricultural activities within a district by June 2021	
			01	To conduct monitoring and supervision of agriculture activities by June 2019.	D0105S01
<b>506D Co-operatives Operations</b>					
D				Quality and Quantity of Socio-Economic Services and Infrastructure Increased	
	D01			Crop production increased	
		D0106C		To capacitate farmers' and other cooperative societies in the district by June 2021	
			01	To conduct inspection and supervision to 56 cooperative societies by June 2019	D0106C01
			02	To provide cooperative training to 80 cooperative societies by June 2019	D0106C02
			03	To prepare up-dated statistics for 80 cooperative societies in the District by June 2019	D0106C03
			04	To supervise both Annual General Meetings and Board Meetings for 80 cooperative societies by June 2019	D0106C04
E				Good Governance and Administrative Services Enhanced	
	E10			Conducive working environment improved	
		E1012S		Conducive working environment to 5 departmental staff improved by June, 2021	
			01	To facilitate working materials and statutory payment to 5 departmental staff by June, 2019	E1012S01
<b>507A Primary Education Administration</b>					
A				Service improved and HIV infection reduced	
	A01			Health of staffs enhanced	
		A0102C		Education on HIV/AIDS to 39 Staff Members and 141 Headteachers by June, 2021	
			01	To conduct one day workshop to 39 Education staff members and 141 headteachers on HIV/AIDS education by June, 2019	A0102C01
B				National Anti-Corruption Implementation Strategy Enhanced and Sustained	
	B02			Presence of Anti-corruption Strategy at Council HQ, Ward and village levels	
		B0203C		10 Education Staff members, 29 Ward Education Co coordinators and 141 Head teachers capacitated in combating corruption by June, 2021	

Objective	Service Output	Target	Activity	Description	Segment2
			01	To conduct 1 day workshop on how to prevent and combat corruption to 185 educational stakeholders by June, 2019	B0203C01
C				Access to Quality and Equitable Social Services Delivery Improved	
	C26			Access to Primary Education enhanced	
		C2601C		Quality of education, conducive teaching and learning environment to 1,468 teachers improved by June, 2021	
			01	To conduct one day workshop to 105 teachers teaching poor performing subjects (Mathematics, English and Science) by June, 2019	C2601C01
			01	To conduct monitoring of teaching and learning to 80 primary schools by June, 2019	C2601S01
	C32			Internal efficiency of education system improved	
		C3201S		Welfare of 11 Primary Education Department staff and 1,497 teachers, office equipment, furnitures and utilities improved by June, 2021	
			01	To facilitate provision of statutory payment to 749 teachers by June 2019	C3201S01
			02	To facilitate preparation and submission of quarterly reports by June, 2019	C3201S02
			04	To facilitate office tools and equipment by June, 2019	C3201S04
			07	To facilitate office tools, equipment and welfare of 1497 teachers by June, 2019	C3201S07
	C33			Qualified and adequate teaching staff in Pre-primary, Primary and Secondary Education ensured	
		C3301S		Pass rate in National Examination increased from 94.24% to 100% for standard IV and standard VII from 68.74% to 85% by June 2021	
			01	To organise and conduct National Std IV and VII examinations by June, 2019	C3301S01
		C3302C		Primary and secondary teachers (including guidance counselling) training on the comprehensive gender and protection package (violence, GRP, teachers' code of conduct, re-entry policy) supported by June, 2021	
			01	To conduct 2 days school-based workshops on pre-primary classrooms transformation into stimulating learning environments by June, 2019	C3302C01
			02	To conduct self-study, training and quarterly cluster reflection meetings to 452 teachers (pre-, Std I & II) (2 days meeting per quarter) by June, 2019.	C3302C02
			03	To conduct 10 days training to 24 facilitators to deliver IPOSA curriculum by June, 2019	C3302C03
			04	To conduct 1 day orientation to 58 ward leaders and village leaders on IPOSA curriculum implementation by June, 2019	C3302C04
			05	To conduct 2 days reflection meetings to 141 special education teachers from model - schools on implementation inclusive education strategy using INSET package ) MWAKEM by June, 2019	C3302C05
			06	To conduct 6 days training of 40 teachers on lifeskills (based SRH, violence and HIV prevention, nutrition and MHM) methodologies for primary schools (10 - 14 yrs) (20 primary and 20 lower secondary) by June, 2019.	C3302C06
			07	To conduct 6 days training to 36 teachers and 80 TUSEME leaders (students) on lifeskills based methodologies for secondary schools by June, 2019.	C3302C07
			08	To conduct 7 days training to 60 primary and secondary teachers on G & C on gender issues in education, guidance and counseling and VAC referral systems by June, 2019 (2 teachers per school in 30 schools)	C3302C08
			09	To conduct 3 days training to 20 primary school teachers on the revised TUSEME approach and establishing school clubs by June, 2019	C3302C09
			10	To facilitate monitoring and follow-up on self-study, training and quarterly cluster reflection meetings for 452 pre-, Std I & II teachers by June, 2019	C3302C10

Objective	Service Output	Target	Activity	Description	Segment2
<b>507B Primary Education Operations</b>					
C				Access to Quality and Equitable Social Services Delivery Improved	
	C29			Equitable and participation in basic education opportunities improved	
		C2901S		Quality education to children with disabilities improved by June, 2021	
			01	To facilitate food and other requirements to 150 pupils with disabilities by June, 2019	C2901S01
	C33			Qualified and adequate teaching staff in Pre-primary, Primary and Secondary Education ensured	
		C3301D		Pass rate in National Examination increased from 94.24% to 100% for standard IV and standard VII from 68.74% to 85% by June 2021	
			01	To facilitate service delivery under PEDP contribution to 60,080 pupils by June, 2019	C3301D01
			02	To facilitate provision of Incentives to 141 Headteachers and 29 Ward education Officers by June, 2019	C3301S02
<b>507C Adult Education</b>					
C				Access to Quality and Equitable Social Services Delivery Improved	
	C35			Qualified and Adequate Facilitators in Adult Education Centers ensured	
		C3501S		Number of Literates adults increased from 8,998 to 9723 in the District by June, 2021	
			04	To facilitate teaching materials and equipment to Ilogwe Primary school by June, 2019	C3501S04
			05	To facilitate commemoration of Adult Education week y June, 2009	C3501S05
			06	To conduct monitoring and supervision to 10 COBET and ICBAE by June, 2019	C3501S06
<b>507D Cultural Office</b>					
C				Access to Quality and Equitable Social Services Delivery Improved	
	C54			Sports and games enhanced	
		C5402C		UMITASHUMTA games conducted to 141 Primary schools by June 2021	
			01	To facilitate 80 Primary school students to participate UMITASHUMTA games by June 2019	C5402C01
		C5403C		UMISETA games conducted to 29 secondary schools by June, 2021	
			01	To facilitate 100 students to participate in UMISETA games by June 2019	C5403C01
	C55			African culture practice enhanced	
		C5501C		To conduct and control festival and concert of Arts by June 2021	
			01	To facilitate 2 festival and 3 concerts of arts by June 2019	C5501C01
<b>508A Council Health Management Team (CHMT)</b>					

Objective	Service Output	Target	Activity	Description	Segment2
A				Service improved and HIV infection reduced	
	A02			STI care management and HIV new infection reduced	
		A0201S		Prevalence rate of HIV/AIDS among OPD case is reduced from 9% % to 7% % by 2021	
			01	To commemorate world AIDS day on 1st December 2018	A0201S01
C				Access to Quality and Equitable Social Services Delivery Improved	
	C02			Medicines /Medical supplies/Medical equipment/laboratory reagents and vaccines services improved	
		C0201S		Shortage of medicines, medical equipment and diagnostic supplies reduced from 37 to 27 by June 2021	
			17	To conduct monthly re-distribution and audit medicin, medical equipment, supplies and vaccine by June 2019	C0201S17
	C05			Reproductive and Child Health care improved	
		C0501S		Maternal mortality rate reduced from 63 to 46 per 100,000 live birth by year 2021	
			17	To receive and distribute quarterly Family planning contraceptives to 42 health facilities providing family planning method by the end of June 2019	C0501S17
			21	To conduct sensitization meetings to the community leaders (Village chairman and other influential people) on early antenatal booking by June, 2019	C0501S21
			22	To conduct quarterly supportive supervision to 27 HF on FANC by June, 2019	C0501S22
	C0503S			Neonatal mortality rate reduced from 4 to 3 per 1,000 live birth by 2021	
			02	To conduct coaching and mentoring on HBB procedures to 44 facilities providing delivery svices by the end of June 2019	C0503S02
	C0504S			Infant mortality rate reduced from 2 to 1 per 1000 live birth by 2021	
			01	To conduct 1 World immunization week in April 2019	C0504S01
			03	To support identification of Un Immunized/under immunized children and implementation of REC to 10 health facilities by using CHWs by June, 2019	C0504S03
			06	To conduct quarterly mentoring and coaching to 49 HF providing Pneumonia cases management services by the end of June, 2019	C0504S06
	C06			Communicable diseases Managed and Controlled	
		C0602S		TB case detection rate increased from 73 % to 85 % by 2021	
			01	Conduct bi-annual district TB/HIV coordinating committee meetings by the end of June 2019	C0602S01
			02	Conduct the cascaded supervision at districts by the end of June 2019	C0602S02
	C08			Treatment and care of other common diseases of local priority improved	
		C0802S		Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 23%% to 15%% by June 2021	
			01	To conduct 3 supportive supervision routes on Community Mass Drugs Administration of neglected tropical diseases in 43 health facilities by the end of June 2019	C0802S01

Objective	Service Output	Target	Activity	Description	Segment2
	C09			Human Resource for health in terms of number professional Mix at all levels improved	
		C0901C		Shortage of skilled and mixed human resource for health reduced from 40%% to 30%% June 2021	
			05	To support 2 CHMT members to attend short course in public institutions by the end of June 2019	C0901C05
			30	To provide employee best worker rewards/prize on May day to 2 health care providers by June 2019	C0901S30
	C11			Health promotion services at all levels improved	
		C1101S		Community participation and involvement in health promotion actions to be strengthened from 65%% to 85%% by June 2021	
			01	To conduct 1 community sensitization meeting on NCDs during commemoration World Nurses day on May 2019 such as Malaria, Diabetic, Hypertantion and cervical cancer screening (Cecap)	C1101S01
	C19			Maternal, infant, young child and adolescent nutrition behaviours promoted (Improved)	
		C1901S		Percentage of maternal, infant, young child and adolescent nutrition behaviour strengthened from 46% to 60% by 2021	
			06	To conduct maternal nd perinatal deaths review meeting and the implementation of folloup action from MPDR meetings by June 2019	C1901S06
	C20			Improved intake of essential vitamins and minerals to meet physiological requirements and prevent deficiency (focus on vitamin A, iron, iodine, zinc, folic acid and vitamin B12)	
		C2001S		Vitamin A supplementation and deworming coverage increased from 92% to 100% by 2021	
			07	To conduct vitamin A Supplementation and deworming Campaign for underfive children twice a year in 125 villages by June 2019	C2001S07
E				Good Governance and Administrative Services Enhanced	
	E01			Organizational structure and institutional management at all levels strengthened	
		E0101S		Organization structures and institutional management at all levels strengthened from 53%% to 68% by June 2021	
			01	To conduct quarterly PHC meeting by the end of June 2019	E0101S01
			02	To conduct statutory CHSB meeting quarterly and 1 emergencies by June 2019	E0101S02
			03	To conduct and facilitate payment of monthly CHMT meeting by June 2019	E0101S03
			04	To conduct 12 routes for supportive supervision for 4 days in 51 health facilities visted on quarterly basis by June 2019	E0101S04
			05	To conduct 1 day on 2019/2020 CCHP pre-planning meeting with all stakeholders who support health in the Council from all HFs by June 2019	E0101S05
			06	To conduct 10 days review of previous CCHP 2018/19 and preparation of new CCHP 2019/2020 by 20 CHPT (CHMT and co-opted members and invited facilitator) by June 2019	E0101S06
			07	To conduct 5 days preparation of quarterly, mid year and annual CCHP implementation report by 4 CHTT members by June 2019	E0101S07
			21	To facilitate procurement of 1 Laptop Computer for NSMIS Focal Person and Heavy duty printer for HIMS Focal Person by June 2019	E0101S21
			22	To conduct monthly technical team meeting by June 2019	E0101S22
			23	To support 3 CHMT members on submission of CCHP 2019/20 to regional and national level by the end of June 2019	E0101S23



Objective	Service Output	Target	Activity	Description	Segment2
			24	To conduct quarterly HMIS data quality assesment to 48 health facilities by June 2019	E0101S24
			29	To conduct 6 days preparation of personal emolment (PE) budget for public employment from all Health facilities for the year of 2019/20 by June 2019	E0101S29
			31	To support 7 Health care providers to attend health professional annual meeting of different carders within the country by June 2019	E0101S31
			32	To settle monthly utility bills for DMO's office (Water, electricity, postage, telephone, fax internet services and sewerage disposoals by the end of June 2019	E0101S32
			33	To facilitate payment of statutory benefits and incentives package to 20 CHMT members by the end of June 2019	E0101S33
			51	To conduct monthly Monitoring on proper use of HMIS registers at facility and doing DQA at facility level by June 2019	E0101S51
			53	To conduct quarterly Data Quality Assesment and evaluation between CHMT and Health facilities incharges by June 2019	E0101S53
			61	To conduct quarterly HIV Intervention data quality assessment to 45 health facilities by June 2019	E0101S61
			62	To conduct bi-annual supportive supervision in 49 health facility in management of Malarial commodities including ITNs	E0101S62
<b>508B Council Hospital Services</b>					
A				Service improved and HIV infection reduced	
	A02			STI care management and HIV new infection reduced	
		A0201S		Prevalence rate of HIV/AIDS among OPD case is reduced from 9% % to 7% % by 2021	
			04	To conduct refresher training to 30 Health care workers on management of STI case by the end of June 2019	A0201S04
			05	To procure quarterly 10 essential medicines for STIs cases management by the end of June 2019	A0201S05
C				Access to Quality and Equitable Social Services Delivery Improved	
	C02			Medicines /Medical supplies/Medical equipment/laboratory reagents and vaccines services improved	
		C0201S		Shortage of medicines, medical equipment and diagnostic supplies reduced from 37 to 27 by June 2021	
			02	To procure quarterly 100 kits of drugs missed from MSD for the council Hospital by June 2019	C0201S02
			03	To procure and distribute 20 kits essential newborn and under five children medicine ,medical equipment including delivery kit quarterly basis by June 2019	C0201S03
			07	To procure quarterly 100 kit of essential medicine for the council hospital use by June 2019	C0201S07
			08	To procure quarterly 100 kit of essential medicine for the council hospital use by June 2019	C0201S08
			09	To procure 100 kit of essential medicine for the council hospital quarterly use by June 2019	C0201S09
			11	To procure 50 kit of Radiological equipment and supplies from MSD for council hospital use in quarterly basis by the End of June 2019	C0201S11
			12	To procure 50 kit of laboratory equipment and reagents missed from MSD for council hospital use quarterly by the End of June 2019	C0201S12
			13	To procure 50 kit of laboratory equipment and reagents from MSD for council hospital use quarterly by the End of June 2019	C0201S13

Objective	Service Output	Target	Activity	Description	Segment2
			14	To provide emergency surgical services by equipping major and minor theatre with medical equipments and supplies at the council hospital by the end of June 2019	C0201S14
			15	To conduct plan preventive maintenance and repair of medical equipment for the council hospital in quarterly basis by June 2019	C0201S15
			18	To procure 50 kit of Radiological equipment and supplies from MSD for council hospital use quarterly by the End of June 2019	C0201S18
			19	To procure 50 kits of hospital supplies for council hospital use quarterly by June 2019	C0201S19
			21	To procure 20 kits of hospital supplies for maternity department use quarterly for council hospital by June 2019	C0201S21
			23	to procure medical equipments for council hospital use in quarterly basis by end of June 2019	C0201S23
			27	To conduct plan preventive maintenance and repair of dental medical equipment's for the council hospital quarterly basis by June 2019	C0201S27
			28	To procure and distribute 20 kits kits essential newborn and underfive children medicine ,medical equipment in quarterly basis by June 2019	C0201S28
	C05			Reproductive and Child Health care improved	
		C0501S		Maternal mortality rate reduced from 63 to 46 per 100,000 live birth by year 2021	
			07	To provide 24 hours emergency Obstetric and neonatal care services at council Hospital by the end of June 2019	C0501S07
			08	To support 6 Council Hospital staff to attend Quarterly maternal and infant mortality auditing meeting at regional level by June 2019	C0501S08
			09	To recruit, mobilize and collect 120 blood units each month from voluntary non remunerated repeat blood donors (VNRDB) by June 2019	C0501S09
			10	To procure 6 blood donation beds for the council hospital use by end of June 2019	C0501S10
			11	To procure 1modern ultrasound machine for council hospital use by the of June 2019	C0501S11
			12	To procure and distribute 20 kits essential newborn and underfive children medicine ,medical equipment by June 2019	C0501S12
			13	To procure and distribute 20 kits kits essential newborn and underfive children medicine ,medical equipment by June 2019	C0501S13
			14	To procure and distribute ANC essential medicines, medical equipment and supplies by June 2019	C0501S14
			15	To provide emergency surgical services by equipping major and minor operating theatres with Medical equipments and supplies by the end of June 2019.	C0501S15
			16	To provide emergency health care services after normal working hours to 50 Patients at the council hospital by June 2019	C0501S16
			18	To provide emergency health care services after normal duty official hours to 50 Patients at all council hospital by June 2019	C0501S18
			19	To conduct monthly outreach cervical cancer screening services by June 2019	C0501S19
			20	To procure 20 kits of medicine andhospital supplies for CECAP UNIT by June 2019	C0501S20
			23	To procure 25 kits of hospital supply for maternity department use in quarterly basis for the council hospital by June 2019	C0501S23
			30	To procure 2 kits of medical equipment, hospital supplies and delivery kit for RCH services at Council Hospital by June 2019	C0501S30
		C0503S		Neonatal mortality rate reduced from 4 to 3 per 1,000 live birth by 2021	
			01	To provide 24 hours emergency Obstetric and neonatal care services at council Hospital by the end of June 2019	C0503S01

Objective	Service Output	Target	Activity	Description	Segment2
			03	To conduct quarterly joint venture clinics by hiring specialists from Mbeya Regional and Zonal Referral hospital on reproductive and child health at Tukuyu district hospital by the end of June 2019	C0503S03
	C06			Communicable diseases Managed and Controlled	
		C0601S		Prevalence rate of malaria case reduced from 16% to 10% by June 2021	
			01	To facilitate management of Malaria patients for under five and above five years attending council hospital by the end of June 2019	C0601S01
			02	To procure and distribute 250 kits of artemisin combined therapy for the council hospital by the end of June 2019	C0601S02
		C0602S		TB case detection rate increased from 73 % to 85 % by 2021	
			03	To conduct quarterly TB/HIV monitoring and evaluation meeting between District hospital and satellite facilities including 40 members by June 2019	C0602S03
	C07			Non – Communicable Disease Control Managed and Controlled	
		C0701S		Prevalence of Acute and Chronic respiratory diseases reduced from 28 % to 22% by 2021	
			01	To procure 6 sets of essential surgical equipment to the council hospital by the end of June 2019	C0701S01
			02	To facilitate referral services for 50 patients from district hospitals to Regional referral hospital annual by June 2019	C0701S02
			03	To procure quarterly 50 tins of supplementary mental health medicines by June 2019	C0701S03
		C0702S		Complication related to injuries reduced from 2% to 0.5% by June 2021	
			01	To procure supplementary essential emergency equipment for resuscitation by end of June 2019	C0702S01
			02	To conduct one day refresher training to 10 health care workers on management of injuries and surgical care by end of June 2019	C0702S02
	C08			Treatment and care of other common diseases of local priority improved	
		C0801S		Prevalence of eye diseases among OPD cases reduced from 1.4%% to 0.9% by June 2021	
			01	To procure 20 kits for eye medicines and medical equipment for the council hospital by the end of June 2019	C0801S01
			02	To procure 20 kits for eye medicines and medical equipment for the council hospital by the end of June 2019	C0801S02
			03	To conduct quarterly screening on eye condition to 12 primary school pupils to initiate early diagnosis by June 2019	C0801S03
			04	To procure eye medical equipment for screening eye conditions to under five children in the pediatric ward and RCH at the council hospital by June 2019	C0801S04
			05	To conduct quarterly oral health education at 4 primary school by end of June 2019	C0801S05
			06	To procure dental equipment and supplies by the end of June 2019	C0801S06
			07	To procure dental equipment and supplies by the end of June 2019	C0801S07
	C09			Human Resource for health in terms of number professional Mix at all levels improved	
		C0901C		Shortage of skilled and mixed human resource for health reduced from 40%% to 30%% June 2021	

Objective	Service Output	Target	Activity	Description	Segment2
			02	To provide tuition fees to 2 Healthcare providers from Council Hospital to upgrade their cadres in Anaesthesia by providing tuition fees and transport allowance by June 2019.	C0901C02
			03	To orient 15 newly employed health staff on Infection Prevention control IPC for 5 days by June 2019	C0901C03
			04	To support 1 council hospital staff to attend radiological course for two years at KCMC by the end June 2019	C0901C04
			02	To recruit 11 sanitary casual labourers by end June 2019	C0901S02
			15	To facilitate 1day orientation to 20 new health staffs as per staffing level requirement to fill the gap by the end of June 2019	C0901S15
			17	To facilitate provision of best workers rewards/prizes on May day to two health care providers by the end of June 2019.	C0901S17
			18	To facilitate awards to 2 department performed well as a way of promoting quality improvement in council hospital by June 2019	C0901S18
			23	To conduct 24 hours emergency health services daily by providing on call allowance to 35 health staff by the end 2019	C0901S23
			25	To facilitate provision refreshments to day and night shifts to the council hospital staffs by end of June 2019	C0901S25
			29	To provide quarterly statutory benefits to 76 council hospital health staffs by the end of June 2019.	C0901S29
	C20			Improved intake of essential vitamins and minerals to meet physiological requirements and prevent deficiency (focus on vitamin A, iron, iodine, zinc, folic acid and vitamin B12)	
		C2001S		Vitamin A supplementation and deworming coverage increased from 92% to 100% by 2021	
			04	To conduct semi annual Vitamin A supplementation and deworming to 15 health staff by June 2019	C2001S04
	D			Quality and Quantity of Socio-Economic Services and Infrastructure Increased	
		D05		Environmental Health and Sanitation improved	
		D0503C		Health facility solid and liquid waste management improved from 70%% to 80%% by June 2021	
			01	To conduct 1day orientation on Occupational health hazards and measure for prevention OHS diseases and injuries at workplace to 10 HCWs by June 2019	D0503C01
			04	To conduct daily solid waste disposal from Council Hospital by June 2019	D0503S04
			05	To procure 12 sets of cleaning supplies for IPC management and handling of health facility wastes by June 2019	D0503S05
			06	To provide safe working environment to Council Hospital staff by procuring PPEs by the end of June 2019	D0503S06
			07	To procure 13 sets of cleaning supplies for IPC management and handling of health facility wastes by June 2019	D0503S07
		D0504S		Food hygiene and safety monitoring mechanisms improved from 80%% to 90%% mechanisms by June, 2021	
			01	To conduct quarterly TFDA(CFDC) meeting including 15 Members by June 2019.	D0504S01
			02	To conduct quarterly inspection of food premises and food outlet by June 2019	D0504S02
			03	To conduct quarterly followup on food born disease in ten wards by June 2019	D0504S03
			04	To collect and analyze quarterly 20 food sample and 15 water sample at Zonal Government chemistry office by June 2019	D0504S04

Objective	Service Output	Target	Activity	Description	Segment2
			05	To facilitate disposal of unfit food for human use by the end of June 2019	D0504S05
	D27			State and infrastructure of health facilities improved	
		D2701D		Health facility physical infrastructure improved from 62% to 72% by 2021	
			05	To construct placenta pits fence in health facilities for delivery services by June 2019	D2701D05
			06	To re install power supply system to council hospital by June 2019	D2701D06
			07	To conduct emergency minor renovation for Council Hospital by the end of June 2019	D2701D07
			09	To conduct renovation of two rooms for staff on call in council hospital by June 2019	D2701D09
			10	To procure and install three air conditioner to main pharmacy and sub store by the end of June 2019	D2701D10
			05	To conduct renovation of one major theatre building for Council Hospital by the end of June 2019	D2701S05
E				Good Governance and Administrative Services Enhanced	
	E01			Organizational structure and institutional management at all levels strengthened	
		E0101S		Organization structures and institutional management at all levels strengthened from 53%% to 68% by June 2021	
			08	To pay monthly utilities to 1 council Hospital by the end June 2019	E0101S08
			20	To conduct routine maintenance and repair of hospital supplies for Council Hospital by the end of June 2019	E0101S20
			37	To plan preparation of council Hospital budget for 2019/20 involving 26 HMT members at Makambako by June 2019	E0101S37
			38	To conduct Quartely council hospital governing committee meeting by June 2019	E0101S38
			39	To conduct monthly HMT, QI, WITs and Therapeutic meeting involving 30 members by the end of June 2019	E0101S39
			40	To conduct 1 days Pre- planning meeting with 12 Stakeholders and 15 HMT members by June 2019	E0101S40
			42	To print 112 HMIS books for council hospital by June 2019	E0101S42
			43	To conduct 1 day quarterly meeting to discuss the quality of data and report writing with HMT members by June 2019	E0101S43
			44	To conduct Quartely Hospital workers meetings to 200 staff by the end of June 2019	E0101S44
			46	To collect weekly data on clients complaint's collection tools like SMS, complaints room/desk, suggestion box with all the necessary tools by June 2019	E0101S46
			50	To Prepare and submit quarterly technical financial report to DMO's Office for four days including 7 hospital staffs by June 2019	E0101S50
			52	To provide routine administrative logistics by procuring 20 sets hospital supplies by June 2019	E0101S52
			58	To facilitate procurement of 1 Laptop and 1 Havy duty Printing machine printer ink, electric cable and 1 UPS for TFDA office By June 2019	E0101S58
F				Social Welfare, Gender and Community Empowerment Improved	
	F08			Care and support to vulnerable groups improved	

Objective	Service Output	Target	Activity	Description	Segment2
		F0801S		Access to social welfare, health, training and education services to most vulnerable groups improved from 80% to 90%by 2021	
			02	To provide social and medical services to 50 disabled and abandoned children in the hospital by the end of June 2019	F0801S02
I				Emergency and Disaster Management Improved	
	I01			Strengthen disease surveillance and case management of specific epidemic diseases	
		I0101S		Specific epidemic disease surveillance and case management improved improved from 75% to 85% by 2021	
			01	To facilitate postmortem activities to the council hospital staff in monthly basis by June 2019	I0101S01
				<b>508C Voluntary Agency Hospital</b>	
C				Access to Quality and Equitable Social Services Delivery Improved	
	C05			Reproductive and Child Health care improved	
		C0501S		Maternal mortality rate reduced from 63 to 46 per 100,000 live birth by year 2021	
			26	To procure and Distribute 4 kits/cartons/tins of Essential equipment and commodities for maternal use at Igogwe hospital by June 2019.	C0501S26
			27	To conduct quarterly maternal and perinatal death auditing review meeting at the district level to assess contributing factors by June 2019	C0501S27
			28	To procure fuel for standby generator to support RCH services at Igogwe hospital by June 2019	C0501S28
		C0504S		Infant mortality rate reduced from 2 to 1 per 1000 live birth by 2021	
			08	To procure and distribute ANC essential equipment and commodities at Igogwe Hospital by June 2019.	C0504S08
			09	To conduct monthly 48 outreach and mobile services to hard-to-reach communities by June 2019	C0504S09
E				Good Governance and Administrative Services Enhanced	
	E01			Organizational structure and institutional management at all levels strengthened	
		E0101S		Organization structures and institutional management at all levels strengthened from 53%% to 68% by June 2021	
			60	To perform quarterly Plan Preventive Maintenance (PPM) and repair of 3 hospital vehicles by June 2019	E0101S60
				<b>508D Health Centres</b>	
A				Service improved and HIV infection reduced	
	A02			STI care management and HIV new infection reduced	
		A0201S		Prevalence rate of HIV/AIDS among OPD case is reduced from 9% % to 7% % by 2021	
			02	To transfer specimen for HIV/AIDS clients from 3 health centres to the district Hospital for analysis by the end of June 2019	A0201S02
			03	To conduct 5 days advocacy and sesnsitization meetings on HIV testing in 5 villages (Matwebe, Kyobo, Nsyasya, Lyenje and Masukulu) by the end of June 2019	A0201S03
C				Access to Quality and Equitable Social Services Delivery Improved	

Objective	Service Output	Target	Activity	Description	Segment2
	C02			Medicines /Medical supplies/Medical equipment/laboratory reagents and vaccines services improved	
		C0201S		Shortage of medicines, medical equipment and diagnostic supplies reduced from 37 to 27 by June 2021	
			01	To procure 24 kits of medicines, hospital supplies, medical equipments, delivery kits and diagnostic supplies for 1 health centres use missed from MSD by the end of June 2019	C0201S01
			05	To provide 24 hours emergency obstetric and neonatal care services at health centres by June 2019	C0201S05
			24	To procure 20 kits of medicine, hospital supplies, medical equipments and Diagnostic supplies for CHF members attending health centre services missed from MSD by the end of June 2019	C0201S24
			29	To procure 12 kits of medicines, hospital supplies, medical equipments and diagnostic supplies for health centres use missed from MSD by the end of June 2019	C0201S29
	C05			Reproductive and Child Health care improved	
		C0501S		Maternal mortality rate reduced from 63 to 46 per 100,000 live birth by year 2021	
			01	To commemorate World immunization and breastfeeding week by June 2019	C0501S01
			02	To conduct vitamin A and Deworming campaign to children by June 2019	C0501S02
			03	To procure and distribute 32 full LPG cylinders for 1 Health Centers EPI functions	C0501S03
			04	To conduct 121 outreach for RCH and EPI services in hard to reach areas by June 2019	C0501S04
			25	To provide 24 hours emergency Obstetric and neonatal care services at health center by the end of June 2019	C0501S25
			29	To facilitate procurement of hospital supplies, diagnostic supplies and medical equipments including delivery kits for RCH services by the end of June 2019	C0501S29
			32	To procure 240 litres of kerosine for sterilization process and running of cold chain system by June 2019	C0501S32
	C06			Communicable diseases Managed and Controlled	
		C0601S		Prevalence rate of malaria case reduced from 16% to 10% by June 2021	
			03	To facilitate fumigation to Kalebela H/C buildings by the end of June 2019	C0601S03
	C09			Human Resource for health in terms of number professional Mix at all levels improved	
		C0901S		Shortage of skilled and mixed human resource for health reduced from 40%% to 30%% June 2021	
			03	To conduct recruitment and orientation of 20 new health workers as per staffing level requirement to fill the gap by June 2019	C0901S03
			10	To support 8 staff from Ikuti and Masukulu Health centers attending Higher learning in various institutions by June 2019	C0901S10
			11	To provide statutory benefits and incentives package to health center workers by June 2019	C0901S11
			12	To provide employee best worker rewards/prize on May day for 2 eligible health care providers by June 2019	C0901S12
			13	To prepare and issue recruitment letters including providing subsistence allowance and fare for 20 newly recruited health staff by June 2019	C0901S13
			19	To provide incentive package to 15 health centre staff who attained P4P indicators by June 2019	C0901S19

Objective	Service Output	Target	Activity	Description	Segment2
			20	To provide incentive package to 15 health centre staff who attained P4P indicators by June 2019	C0901S20
			21	To provide incentive package to 15 health centre staff who attained P4P indicators by June 2019	C0901S21
			22	To conduct 24 hours emergency health services daily by providing on call allowance to 9 health staff by the end 2019	C0901S22
			27	To provide incentive packages to 15 Health centre staffs who attained P4P indicators by the end of 2019	C0901S27
			28	To create good environment by providing facilities for refreshment to day and night shift staff from health centre by the end of June 2019	C0901S28
	C13			Traditional and alternative medicine services improved	
		C1301S		Rate of patients with complications associated with traditional medicine and alternative healing practices reduced from 15%% to 10%% by June 2021	
			01	To conduct mapping and registration of traditional healers in 125 villages by June 2019	C1301S01
	C20			Improved intake of essential vitamins and minerals to meet physiological requirements and prevent deficiency (focus on vitamin A, iron, iodine, zinc, folic acid and vitamin B12)	
		C2001S		Vitamin A supplementation and deworming coverage increased from 92% to 100% by 2021	
			06	To conduct semi annual under 5 Vit A supplementation and deworming by 2 health staff by June 2019	C2001S06
D				Quality and Quantity of Socio-Economic Services and Infrastructure Increased	
	D05			Environmental Health and Sanitation improved	
		D0503S		Health facility solid and liquid waste management improved from 70%% to 80%% by June 2021	
			08	To procure quarterly cleaning supplies for IPC management and handling of health facility wastes by June 2019	D0503S08
	D27			State and infrastructure of health facilities improved	
		D2701S		Health facility physical infrastructure improved from 62% to 72% by 2021	
			01	To conduct renovation of buildings at Kalebela, Masukulu and Ikuti Health centres by June 2019	D2701S01
E				Good Governance and Administrative Services Enhanced	
	E01			Organizational structure and institutional management at all levels strengthened	
		E0101S		Organization structures and institutional management at all levels strengthened from 53%% to 68% by June 2021	
			10	To conduct Quarterly HFGC meeting including 8 members by June 2019	E0101S10
			11	To prepare facility Annual Budget for Masukulu and Ikuti HC By JUne 2019	E0101S11
			12	To collect, prepare, analyse and submit monthly and quarterly HMIS reports to DMO's office by June 2019	E0101S12
			13	To facilitate provision of data collection tools by procuring 42 register tools for health centers use by June 2019	E0101S13
			19	To settle monthly utilities expenditure for Masukulu, Ikuti na Kalebela health centers by June 2019	E0101S19
			56	To facilitate daily and monthly DHIS2 Data entry for 1 health centre by the end of June 2019	E0101S56



Objective	Service Output	Target	Activity	Description	Segment2
				<b>508E Dispensaries</b>	
C				Access to Quality and Equitable Social Services Delivery Improved	
	C02			Medicines /Medical supplies/Medical equipment/laboratory reagents and vaccines services improved	
		C0201S		Shortage of medicines, medical equipment and diagnostic supplies reduced from 37 to 27 by June 2021	
			06	To procure and distribute 50kits of essential medicine missed from MSD for Dispensaries use by June 2019	C0201S06
			30	To procure and distribute 150kits of essential medicine for NHIF clients attended at Dispensary level by June 2019	C0201S30
			31	To procure 4 kits comprising of medicines and medical supplies consignments, complementing stock shortages for CHF members attending dispensary levels by June 2019	C0201S31
			32	To procure 34 kits comprising laboratory test kits for dispensary use by June 2019	C0201S32
			37	To facilitate procurement of 4 kits of medical equipment and supplies for dispensary use by June 2019	C0201S37
			39	To procure 4 kits of diagnostic equipments and supplies for dispensaries use by June 2019	C0201S39
	C05			Reproductive and Child Health care improved	
		C0501S		Maternal mortality rate reduced from 63 to 46 per 100,000 live birth by year 2021	
			05	To procure 2040 litres of kerosine for sterilization of equipments by June 2019	C0501S05
			31	To procure 1 kit of medical equipment, hospital supplies and delivery Kit for dispensary use by June 2019	C0501S31
	C09			Human Resource for health in terms of number professional Mix at all levels improved	
		C0901S		Shortage of skilled and mixed human resource for health reduced from 40%% to 30%% June 2021	
			05	To provide statutory benefits and incentives package to 68 dispensary staff providing health services from all 34 government Dispensaries by June 2019	C0901S05
			06	To facilitate commemoration of workers day by provision of rewards/prize to eligible two best worker by June 2019	C0901S06
			07	To facilitate provision of subsistence allowance and fare for 15 newly recruited health staffs by June 2019	C0901S07
			08	To provide burial expenses to 4 Deceased staff and 2 unclaimed dead bodies by June 2019	C0901S08
			09	To support 5 staff from Kipande, Swaya, Itagata, Masoko and Katundulu dispensaries attending Higher learning in various institutions by June 2019	C0901S09
	C11			Health promotion services at all levels improved	
		C1101S		Community participation and involvement in health promotion actions to be strengthened from 65%% to 85%% by June 2021	
			02	To conduct quarterly village visits by 2 VHWS to eight villages served by Suma dispensary to promote various health interventions by June 2019	C1101S02
	C19			Maternal, infant, young child and adolescent nutrition behaviours promoted (Improved)	
		C1901S		Percentage of maternal, infant, young child and adolescent nutrition behaviour strengthened from 46% to 60% by 2021	

Objective	Service Output	Target	Activity	Description	Segment2
			01	To procure and distribute 40 full LPG cylinders for dispensaries for cold chain management by June 2019	C1901S01
			02	To conduct 48 outreach for RCHand EPI services to hard to reach by the end of June 2019	C1901S02
	C20			Improved intake of essential vitamins and minerals to meet physiological requirements and prevent deficiency (focus on vitamin A, iron, iodine, zinc, folic acid and vitamin B12)	
		C2001S		Vitamin A supplementation and deworming coverage increased from 92% to 100% by 2021	
			03	To conduct vitamin A and Deworming campaign to children twice a year by June 2019	C2001S03
D				Quality and Quantity of Socio-Economic Services and Infrastructure Increased	
	D05			Environmental Health and Sanitation improved	
		D0503S		Health facility solid and liquid waste management improved from 70%% to 80%% by June 2021	
			01	To construct 4 placenta pits for disposal of pathological waste at Lutete by June 2019	D0503S01
			02	To procure tools for management solid and health care waste for dispensary use by June 2019	D0503S02
			03	To conduct indoor residue spraying once at Masoko dispensary by June 2019	D0503S03
			09	To facilitate construction of 6 pit latrine at Ilolo, Katundulu, Kiwira, Masoko, Ndaga and Katumba II by the end of June 2019	D0503S09
	D27			State and infrastructure of health facilities improved	
		D2701D		Health facility physical infrastructure improved from 62% to 72% by 2021	
			08	To support completion of dispensary building phase 2 at Ilenge(Kyimo) by the end of June 2019	D2701D08
			11	To support completion of dispensary building phase 2 at Nkunga by the end of June 2019	D2701D11
			12	To support completion of dispensary building phase 2 at Kabale (Suma) by the end of June 2019	D2701D12
			13	To support completion of dispensary building phase 2 at Kakindu by the end of June 2019	D2701D13
			14	To support completion of dispensary building phase 2 at Mpombo (Lupepo) by the end of June 2019	D2701D14
			16	To support completion of dispensary building phase 2 at Simike (Lufingo) by the end of June 2019	D2701D16
			17	To support completion of dispensary building phase 2 at Isyonje (Isongole) by the end of June 2019	D2701D17
			18	To support completion of dispensary building phase 2 at Swaya(Swaya) by the end of June 2019	D2701D18
			06	To renovate 1 staff house toilet and 2 OPD toilets at Lufingo Dispensary by June 2019	D2701S06
E				Good Governance and Administrative Services Enhanced	
	E01			Organizational structure and institutional management at all levels strengthened	
		E0101S		Organization structures and institutional management at all levels strengthened from 53%% to 68% by June 2021	
			14	To conduct quarterly meetings for 8 HFGC members of 34 dispensaries by June 2019	E0101S14

Objective	Service Output	Target	Activity	Description	Segment2
			15	To conduct a working session to prepare facility plans for 34 dispensaries by June 2019	E0101S15
			16	To prepare and submit monthly and quarterly HMIS reports from 34 dispensaries to DMO's office by the end of June 2019	E0101S16
			17	To perform quarterly plan preventive maintenance (PPM) and repair of motor cycles from Ngumbulu, Kipande, Kyobo, Swaya, Kalebela and Bujela Dispensaries by June 2019	E0101S17
			48	To print 42 register books of HMIS for reporting and compilation of health facility data by the end of June 2019	E0101S48
			57	To facilitate submission of monthly and quarterly financial reports to DMOs office by June 2019	E0101S57
			63	To facilitate payment of utilities at 34 Dispensaries by the end of June 2019	E0101S63
<b>508F Community Health Initiatives/Promotion</b>					
D				Quality and Quantity of Socio-Economic Services and Infrastructure Increased	
	D05			Environmental Health and Sanitation improved	
		D0503S		Health facility solid and liquid waste management improved from 70%% to 80%% by June 2021	
			10	To facilitate community initiatives to clean health facilities through procurement of cleaning supplies for health facilities use by the end of June 2019	D0503S10
<b>508G Social Welfare</b>					
F				Social Welfare, Gender and Community Empowerment Improved	
	F01			Juvenile justice, and correctional services improved	
		F0101S		Number of children in conflict and in contact with the law reduced from 60% to 30% by June 2021	
			01	To conduct 15 social investigation to children in conflict and in contact with the Law by the end of June 2019	F0101S01
	F08			Care and support to vulnerable groups improved	
		F0801C		Access to social welfare, health, training and education services to most vulnerable groups improved from 80% to 90%by 2021	
			01	To conduct training on how to identify and formulate People with Disability Councils to 29 Ward Executive Officers by the end of June 2019.	F0801C01
			02	To conduct supervision to 10 functioning Day Care Centres around Rungwe District council by June 2019	F0801C02
			01	To conduct commemoration for people with Disabilities(Tanzania League of Blinds),CHAVITA, CHAWATA,TASS by the end of June 2019	F0801S01
			04	To facilitate construction of toilet friendly to children with Disability at Katumba II primary school by the end of June 2019	F0801S04
	F09			Gender based violence services improved	
		F0901S		Gender Based Violence and Violence Against Children reduced from 60% to 30% by June 2021	
			01	To conduct Gender Based Violence and Violence Against Children to 10 secondary schools and 10 primary schools by the end of June 2019.	F0901S01
	F10			Family and Children Care, Protection and Support ensured	

Objective	Service Output	Target	Activity	Description	Segment2
		F1001C		Children and families social welfare improved from 60% to 88% by June 2021	
			01	To conduct training to 12 Heads of Department on their roles in Child Protection program and 29 Ward executive officers on how to formulate Ward and village Child protection Teams by the end of June 2019	F1001C01
			01	To conduct supervision at Igogwe Orphanage Centre by the end of June 2019	F1001S01
		F1002S		To increase number of People with Albinism transported to Mbeya zonal referral hospital for skin clinic from 78% to 100% by June 2021	
			01	To transport children /people with Albinism to Mbeya zonal referral hospital for skin clinic by the end of June 2019	F1002S01
<b>508H Nutrition Services</b>					
C				Access to Quality and Equitable Social Services Delivery Improved	
	C19			Maternal, infant, young child and adolescent nutrition behaviours promoted (Improved)	
		C1901C		Percentage of maternal, infant, young child and adolescent nutrition behaviour strengthened from 46% to 60% by 2021	
			01	To conduct 5 days training to 20 HCWs from 20 HFs on MIYCAN by June, 2019	C1901C01
			04	To conduct 4 days training to 30 HCPs (Nurses, midwife & clinicians) twice a year from 28 HFs on growth monitoring and promotion using WHO 2006 growth standards by June, 2019	C1901C04
			06	To conduct 4 days training to 29 Health care providers(nurses,midwife & clinicians)once a year from 29 Health facilities on growth monitoring and promotion using WHO 2006 growth standards by June,2019	C1901C06
			03	To conduct 7 days Quartely intergrated Supportive Supervision Districtwide on MIYCAN, IMMAM, IFA, Growth Monitoring and CCD by June, 2019	C1901S03
			04	To conduct 1 day sensitization meeting on MIYCAN to 29 WDCs in order to increase community awareness on nutrition by June 2019	C1901S04
			07	To commemorate world breastfeeding week by June 2019	C1901S07
			08	To conduct 15 days Quartely intergrated Supportive Supervision Districtwide on MIYCAN, IMMAM, IFA, Growth Monitoring and CCD by June, 2019	C1901S08
	C20			Improved intake of essential vitamins and minerals to meet physiological requirements and prevent deficiency (focus on vitamin A, iron, iodine, zinc, folic acid and vitamin B12)	
		C2001C		Vitamin A supplementation and deworming coverage increased from 92% to 100% by 2021	
			01	To conduct 1 day sensitization meeting on Vitamin A Supplimentation and de worming to 45 Health care providers from 45 health facilities twice a year by June 2019.	C2001C01
E				Good Governance and Administrative Services Enhanced	
	E01			Organizational structure and institutional management at all levels strengthened	
		E0101C		Organization structures and institutional management at all levels strengthened from 53%% to 68% by June 2021	
			03	to conduct 1 day advocacy for nutrition at CMT level.	E0101C03
			36	To conduct Bi-annual Council Multisectoral Nutrition Steering Committee meetings (CMNC) by June, 2019	E0101S36
			41	To conduct bi-annual Distritct validation meeting on data collection and accuracy from bottle neck analysis, score card and JMNR by June, 2019	E0101S41
<b>509A Secondary Education Administration</b>					

Objective	Service Output	Target	Activity	Description	Segment2
A				Service improved and HIV infection reduced	
	A01			Health of staffs enhanced	
		A0104C		Capacity building and conducting needs assessment for handling HIV/AIDS and life skills education to 1084 teachers by June, 2021	
			01	To conduct 1 day workshop on HIV/AIDS intervention to 40 teachers from 37 secondary schools by June, 2019	A0104C01
B				National Anti-Corruption Implementation Strategy Enhanced and Sustained	
	B02			Presence of Anti-corruption Strategy at Council HQ, Ward and village levels	
		B0202C		Enhance, sustain and effective implementation of the National Anti-corruption Strategy by June, 2021	
			01	To conduct workshop to 40 teachers on how to introduce and develop the ant-coruption clubs in 37 secondary schools by June, 2019	B0202C01
C				Access to Quality and Equitable Social Services Delivery Improved	
	C25			Access to secondary education enhanced	
		C2501C		Teaching, Learning process and educational material supervised to 29 Secondary schools by June, 2021	
			01	To conduct 1 day training to 70 Science teachers on new curriculum by June, 2019	C2501C01
			02	To conduct 1 day workshops on selected topics to 70 Art subject teachers by June, 2019	C2501C02
			01	To facilitated 1084 secondary education department staff with office tools, services and utilities by June, 2019.	C2501S01
			02	To provide incentives to departmental staff during daily activities by June, 2019	C2501S02
	C32			Internal efficiency of education system improved	
		C3202S		Improvement in pass rate from 76% in 2017 to 81% by June 2021	
			01	To facilitate form four examination by June, 2019	C3202S01
			02	To facilitate form two examination by June, 2019	C3202S02
			03	To facilitate form six examination by June, 2019	C3202S03
	C49			Secondary education enrolment increased	
		C4901S		Teaching, Learning process and educational material supervised to 29 Secondary schools by June, 2021	
			01	To provide incentives to departmental staff by June, 2019	C4901S01
			02	To provide incentives to 5 departmental staff by June, 2019	C4901S02
D				Quality and Quantity of Socio-Economic Services and Infrastructure Increased	
	D12			School infrastructures for basic education increased	
		D1203S		Secondary school infrastructures improved from 61.6% to 91.6% by June, 2021	

Objective	Service Output	Target	Activity	Description	Segment2
			01	To facilitate survey of water scheme at Kayuki Secondary school by June, 2019	D1203S01
<b>509B Secondary Education Operations</b>					
C				Access to Quality and Equitable Social Services Delivery Improved	
	C25			Access to secondary education enhanced	
		C2501S		Teaching, Learning process and educational material supervised to 29 Secondary schools by June, 2021	
			04	To facilitate availability of learning materials to 29 schools by June, 2019	C2501S04
			05	To facilitate availability of learning materials to 29 schools by June, 2019	C2501S05
			06	To facilitate availability of learning materials to 4 A Level Secondary schools by June, 2019	C2501S06
<b>510A Rural Water Supply</b>					
C				Access to Quality and Equitable Social Services Delivery Improved	
	C21			Increase access to safe and clean water	
		C2101D		Enable Sustainable supply of safe and clean water to residents to a distance of not more than 400m increased from current 58.6% to 75% using NWSSP fund by June, 2021	
			01	To facilitate construction of Ikuti water scheme by June, 2019	C2101D01
			04	To facilitate construction of Kagwina water scheme by June, 2019	C2101D04
			05	To facilitate construction of Swaya water scheme by June, 2019	C2101D05
			01	To facilitate water projects monitoring and supervision by June, 2019	C2101S01
		C2103S		Identification, Protection and Conservation of 20 water sources and water quality monitoring by June 2021	
			01	To identify and demarcate 10 water sources by planting trees fro water sources protection and to identify, demarcate, tree planting and apply GN to 10 potential water sources by June, 2019	C2103S01
D				Quality and Quantity of Socio-Economic Services and Infrastructure Increased	
	D05			Environmental Health and Sanitation improved	
		D0501C		House holds with improved latrines increased from 76% to 100% by 2021	
			01	To conduct a 2 days Training on WASH program to 210 data collectors (VHWS) from 90 subvillages in 12 villages of 4 wards(Ikuti, Lupepo, Nkunga and Lufingo) by June 2019	D0501C01
			02	To Conduct CLTS triggering in 90 subvillages of 12 villages in 4 wards by June 2019	D0501C02
			04	To conduct supportive supervision, follow ups, monitoring and evaluation of Hygiene and sanitation situation in 29 wards by June 2019	D0501C04
			05	To Conduct cleanliness competition and award winners to 99 villages in 29 wards for 8 days by June 2019	D0501C05
			01	To conduct baseline survey in 90 sub -villages, 12 villages in 4 wards on availability of improved latrine by June 2019	D0501S01

Objective	Service Output	Target	Activity	Description	Segment2
		D0502D		Primary schools with equal ratio of drop holes among girls and boys increased from 85% to 100% by 2021	
			01	To construct 20 dropholes in 5 selected primary schools by June 2019	D0502D01
E				Good Governance and Administrative Services Enhanced	
	E10			Conducive working environment improved	
		E1005S		Conducive working environment to departmental staff by June, 2021	
			01	To facilitate statutory payments to departmental staff by June, 2019	E1005S01
			02	To facilitate availability of working tools and utilities payments to departmental staff by June, 2019	E1005S02
<b>511A Works and Fire Rescue Administration</b>					
D				Quality and Quantity of Socio-Economic Services and Infrastructure Increased	
	D13			Increased accessibility of public services infrastructures	
		D1301D		Quality of public service infrastructures improved from 50% to 80% by June, 2021	
			01	To rehabilitate infrastructures for investment District wide by June, 2019	D1301D01
			01	To conduct quarterly monitoring, supervision and report writing on building projects by June, 2019	D1301S01
			02	To conduct quarterly monitoring, supervision and report writing on building projects by June, 2019	D1301S02
<b>512A Land and Natural Resource Administration</b>					
E				Good Governance and Administrative Services Enhanced	
	E10			Conducive working environment improved	
		E1011D		Conducive Working Environment to 13 departmental staff Enhanced by June 2021	
			02	To facilitate rehabilitation of Land department Offices by June 2019	E1011D02
			01	To facilitate statutory benefits to 13 staff by June 2019	E1011S01
			02	To facilitate Running of Office Utilities by June 2019	E1011S02
			03	To facilitate availability of good working condition to 5 departmental staff by June 2019	E1011S03
<b>512B Surveys and Mapping</b>					
D				Quality and Quantity of Socio-Economic Services and Infrastructure Increased	
	D25			Quality Land services enhanced	
		D2501S		Preparation of Three (3) Interim land Use Plans Ensured by June 2021	
			03	To facilitate sensitization meetings to District Council, Wards and Village leaders on participatory survey by June 2019	D2501S03

Objective	Service Output	Target	Activity	Description	Segment2
			05	To facilitate establishment of 10 Survey control points within the district by June 2019	D2501S05
			06	To facilitate Survey of 2,000 plots at Ilenge, Katumba, Ntokela , Ushirika and Bulyaga by June 2019	D2501S06
			07	To facilitate collection of land rents and other title deed charges arising from participatory survey project of 698 plots by June 2019	D2501S07
			08	To facilitate Survey of 100 Council Assets by June 2019	D2501S08
<b>512C Land Management</b>					
D				Quality and Quantity of Socio-Economic Services and Infrastructure Increased	
	D25			Quality Land services enhanced	
		D2502S		Reduction of Land disputes and conflicts District wise from 60% to 80% by June 2021	
			01	To facilitate collection of Sh.150,000,000.00 as Land rent by June 2019	D2502S01
			02	To facilitate the Preparation 1800 Title deeds by June 2019	D2502S02
			03	To facilitate the Preparation 100 Title deeds for Councils' property by June 2019	D2502S03
<b>512D Valuation</b>					
E				Good Governance and Administrative Services Enhanced	
	E09			Record management improved	
		E0901S		Council assets registered and maintained District wide by June, 2021	
			01	To facilitate valuation of 200 council assets by June 2019	E0901S01
<b>512E Town Planning</b>					
D				Quality and Quantity of Socio-Economic Services and Infrastructure Increased	
	D25			Quality Land services enhanced	
		D2501S		Preparation of Three (3) Interim land Use Plans Ensured by June 2021	
			01	To facilitate Preparation of Tukuyu Interim land Use Plan by June 2019	D2501S01
			02	To facilitate Preparation of 4 detailed Town Planning Drawings of 2,000 plots at Ilenge, Katumba, Ushirika, Ntokela & Bulyaga by June 2019.	D2501S02
<b>512F Natural Resources</b>					
G				Management of Natural Resources and Environment Enhanced and Sustained	
	G04			Natural Resource Management Enhanced	
		G0402D		Tourism Infrastructure and service in 20 Tourists Attraction centers Improved by June 2021	
			01	To facilitate construction of 2 toilets at Kisiba and Katembo tourists attraction centres by June 2019	G0402D01



Objective	Service Output	Target	Activity	Description	Segment2
			01	To facilitate promotion of tourism activities in 29 wards by June 2019	G0402S01
			02	To facilitate sensitization to citizens on preservation of 15 tourism attractions available in Rungwe District Council by June 2019.	G0402S02
<b>512H Forestry Management</b>					
E				Good Governance and Administrative Services Enhanced	
	E10			Conducive working environment improved	
		E1011S		Conducive Working Environment to 13 departmental staff Enhanced by June 2021	
			04	To facilitate Running of Office Utilities and statutory payment to 2 forest unit staff by June 2019	E1011S04
G				Management of Natural Resources and Environment Enhanced and Sustained	
	G04			Natural Resource Management Enhanced	
		G0401S		Forest Management Activities in 29 wards improved by June 2021	
			01	To facilitate community sensitization on the Importance forest reserve conservation by June 2019	G0401S01
			02	To facilitate National tree planting campaign by June 2019	G0401S02
			03	To facilitate 20 patrols along the forest reas in the district by June 2019	G0401S03
<b>514A Legal Administration</b>					
E				Good Governance and Administrative Services Enhanced	
	E08			Guidelines improved	
		E0801S		Rule of law to be observed by Lower level Government (29 Wards) and higher level (District Council) by June 2021	
			02	To provide working materials and statutory benefits to 2 departmental staff by June, 2019	E0801S02
<b>514B Legal Operation</b>					
E				Good Governance and Administrative Services Enhanced	
	E08			Guidelines improved	
		E0801S		Rule of law to be observed by Lower level Government (29 Wards) and higher level (District Council) by June 2021	
			01	To Provide Legal advice to the Council and present the Council on cases in different Courts of Law by June, 2019	E0801S01
<b>515A Internal Audit Administration</b>					
E				Good Governance and Administrative Services Enhanced	
	E10			Conducive working environment improved	
		E1002C		Audit staff welfare and office Running expenses administered by June 2021	

Objective	Service Output	Target	Activity	Description	Segment2
			01	To improve skills and knowledge to 3 staffs of Internal audit by enabling them to attend further studies by June 2019	E1002C01
			01	To provide Working facilities to 3 staffs of Internal Audit unit by June 2019	E1002S01
			02	To provide benefits to 3 staffs of Internal audit unit by June 2019	E1002S02
<b>515B Internal Audit Operations</b>					
E				Good Governance and Administrative Services Enhanced	
	E17			Assurance of Internal Control Systems for Financial Management Enhanced	
		E1701S		Internal Control system strengthened and maintained by June 2021	
			01	To undertake quarterly procurement and value for money audit by June 2019	E1701S01
			02	To undertake quarterly audit to 50 Primary Schools and 29 Secondary Schools on Capital grants and cost sharing fees	E1701S02
			03	To conduct quarterly audit on revenue collection and recurrent expenditures to 13 Council Department by June 2019	E1701S03
			04	To conduct quarterly Audit on 15 Development Projects by June 2019	E1701S04
<b>516A Procurement and Supplies Administration</b>					
E				Good Governance and Administrative Services Enhanced	
	E10			Conducive working environment improved	
		E1009S		Conducive working environment to 7 departmental staff strengthened and maintained	
			01	To provide office tools, facilities and services to 6 departmental staff by June, 2019	E1009S01
			02	To provide administrative support to 6 PMU staff by June, 2019	E1009S02
<b>516B Procurement and Supplies Operations</b>					
C				Access to Quality and Equitable Social Services Delivery Improved	
	C38			Planned activities/projects implemented and monitored	
		C3802S		Government procurement procedure adhered to and maintained by June, 2019	
			02	To conduct PMU and Tender board meeting by June, 2019	C3802S02
			03	To facilitate advertisement of various TENDERS by June, 2019	C3802S03
<b>517A Election Administration</b>					
E				Good Governance and Administrative Services Enhanced	
	E04			Participation in decision making enhanced	
		E0402S		Lower level Election conducted by June, 2021	

Objective	Service Output	Target	Activity	Description	Segment2
			01	To facilitate availability of materials for By Election in 99 Villages and 26 Hamlets by June, 2019	E0402S01
<b>517B Election Operations</b>					
E				Good Governance and Administrative Services Enhanced	
	E04			Participation in decision making enhanced	
		E0402S		Lower level Election conducted by June, 2021	
			02	To facilitate By election process at lower level Government (99 Villages and 26 Hamlets) by June, 2019	E0402S02
<b>518A ICT Administration</b>					
C				Access to Quality and Equitable Social Services Delivery Improved	
	C31			Management of information systems enhanced	
		C3101D		Hardware and Network systems is strengthened and maintained by June 2021	
			01	To facilitate installation of Local Area Network (LAN) at the Council HQ by June, 2019	C3101D01
		C3102C		To improve capacity of non ICT staffs by June, 2021	
			01	To capacitate 41Councillors on the function of POS on Revenue collection by June, 2019	C3102C01
			02	To capacitate 19 HoD's the function of POS on Revenue Collection by June, 2019	C3102C02
		C3103S		Conducive working environment to 3 Departmental Staff by June, 2021	
			01	To provide administrative support to 3 department staff by June, 2019	C3103S01
			02	To provide Office tools, facilities and services by June, 2019	C3103S02
	C39			Own source revenue collection improved	
		C3901S		To improve and strengthen revenue collection by using electronic devices by June 2021	
			01	To facilitate supportive supervision to POS users Markets,Villages and in collecting check points by June, 2019.	C3901S01
D				Quality and Quantity of Socio-Economic Services and Infrastructure Increased	
	D21			ICT infrastructure Improved	
		D2101D		To improve and strengthen ICT infrastructure by June, 2021	
			01	To facilitate procurement of Epson Printer (Colored) by June, 2019	D2101D01
	D22			Ensure availability of Working tools	
		D2201S		To improve and strengthen working tools by June 2021	
			02	To provide ICT tools facilities and services by June, 2019	D2201S02

Objective	Service Output	Target	Activity	Description	Segment2
E				Good Governance and Administrative Services Enhanced	
	E16			Qualified skilled staffs increased	
		E1604C		Participate on training and Seminars to ICT staff by June, 2021	
			01	To facilitate training and Seminars on Revenue System (LGRCIS), Epicor, FFARS and GoT-HOMIS to 3 ICT Staffs by June, 2019	E1604C01
<b>518B ICT Operations</b>					
D				Quality and Quantity of Socio-Economic Services and Infrastructure Increased	
	D21			ICT infrastructure Improved	
		D2102S		To improve and Strengthen ICT systems (Epicor, GoTHOMS, BEMIS, LGRCIS, HCMIS, FFARS, RITA, TASAF NA PLANREP) by June, 2021	
			01	To facilitate maintenance of electronic devices to 13 departments and 6 units by June, 2019.	D2102S01
<b>518D ICT consumables (Computers, Printers, Scanners)</b>					
C				Access to Quality and Equitable Social Services Delivery Improved	
	C34			Access of multimedia systems improved	
		C3401D		To improve availability of access information services in Council by June, 2021	
			01	To facilitate availability of still pictures and colored printings by June, 2019	C3401D01
<b>518F Public Relations Operations</b>					
C				Access to Quality and Equitable Social Services Delivery Improved	
	C34			Access of multimedia systems improved	
		C3401C		To improve availability of access information services in Council by June, 2021	
			01	To facilitate 1 staff to attend short term training on information management by June, 2019	C3401C01
			01	To facilitate office working tools to ICT unit by June, 2019.	C3401S01
<b>519A Beekeeping Administration</b>					
E				Good Governance and Administrative Services Enhanced	
	E10			Conducive working environment improved	
		E1007S		Conducive working environment enhanced by June, 2021	
			01	To facilitate availability of working tools to 2 departmental staff by June, 2019	E1007S01
			02	To facilitate availability of working tools to 2 departmental staff by June 2019	E1007S02
			03	To facilitate provision of statutory benefit to 2 departmental staff by June 2019	E1007S03

Objective	Service Output	Target	Activity	Description	Segment2
			04	To facilitate provision of statutory benefit to 2 departmental staff by June 2019	E1007S04
<b>519B Beekeeping Operations</b>					
G				Management of Natural Resources and Environment Enhanced and Sustained	
	G05			Promotion of Beekeeping Productivity	
		G0502S		Honey and bee wax production Increased from 10 Wads to 20 Wards by June 2021	
			01	To sensitize community on modern beekeeping in 20 Wards by June, 2019	G0502S01
			02	To facilitate 2 staffs to monitor and evaluate bee keeping activities by June, 2019	G0502S02
			03	To facilitate 2 staffs participate in beekeeping exhibition by June 2019	G0502S03
<b>527A Community Development and Youth Administration</b>					
A				Service improved and HIV infection reduced	
	A04			Percentage decrease in number of staffs with new HIV/AIDS infection	
		A0401C		To facilitate CHAC to attend zonal and region meetings and to present HIV/AIDS status of the District by June, 2019.	
			03	To enable establishment of 30 primary and 30 secondary schools HIV and AIDS Clubs CTC Pre and Teen Clubs by June, 2019	A0401C03
			01	To provide 1 day orientation to WMAC to 17 Wards out of 29 Wards on HIV/AIDS issues at the end of June 2019.	A0401S01
			02	To facilitate training to CMAC members on their roles and responsibilities concerning HIV/AIDS interventions by the end of June 2019.	A0401S02
	A05			Percentage decrease in number of new HIV and AIDS infections in the community	
		A0501C		Number of HIV/AIDS infection to the community reduced from 9% to 5% by the end of June 2019.	
			01	To enable CHAC attending meetings by the end of June 2019.	A0501C01
		A0503C		8 economic groups of people living with HIV/AIDS supervised and purported by the end of June 2019.	
			01	To provide seeds money and Monitoring the projects carried by 8 People Living With HIV/AIDS groups by the end of June 2019.	A0503C01
			02	To facilitate the sustainability of projects undertaken by 8 groups of People Living With HIV/AIDS by the end of June 2019	A0503C02
	A06			Number of Income Generating Activities (IGA) Groups Established and Strengthened among HIV/AIDS Vulnerable Groups	
		A0601C		Number of IGA groups received loan and HIV/AIDS knowledge in 29 wards by the end of June 2019	
			01	To conduct training on HIV/AIDS prevention to 500 IGA groups members receiving soft loan from 29 Wards by the end of June 2019	A0601C01
C				Access to Quality and Equitable Social Services Delivery Improved	
	C51			Monitoring and Evaluation of development projects improved	
		C5102S		Sensitization and followup at 29 Wards on development Project and under five birth registration improved by the end of June 2019.	

Objective	Service Output	Target	Activity	Description	Segment2
			01	Followup of under five birth registration improve by the end of June 2019.	C5102S01
E				Good Governance and Administrative Services Enhanced	
	E06			Transparency and accountability maintained	
		E0601S		Welfare and conducive working environment to community Development Staff improved by the end of June 2019.	
			01	To facilitate conducive working environment to 10 community development Staffs by June 2019 Target: working environment improved from 80% to. 100% by the year 2021	E0601S01
			02	Working environment of Community development staff improved by 100% the end of June 2019	E0601S02
	E08			Guidelines improved	
		E0802S		Followup of under five birth registration in29 wards improved by the end of June 2019.	
			02	To facilitate Followup of under five birth registration and uploading all registers by the end of June 2019	E0802S02
			03	To facilitate Followup of under five birth registration improve from 55% to 100% by the end of June 2019	E0802S03
F				Social Welfare, Gender and Community Empowerment Improved	
	F04			Youth Employment Opportunities Increased	
		F0402S		Community sensitization in Project initiatives due to their priorities and needs and the use of available resources increased by June 2019.	
			01	To conduct community sensitization meetings to participate on problem identification and mobilize them to join in economic groups in 29 wards by June, 2019	F0402S01
	F05			Community Income Increased	
		F0501S		Number of Income generating groups dealing with small industry received loan increased from 10 to 29 in 29 Wards at Rungwe District Council by the end of June 2021	
			01	To facilitate formation of Ward economic forum committee to 29 Wards by the end of June 2019.	F0501S01
			02	To enable 50 Income Generating groups to develop small industries by June, 2019	F0501S02
		F0502S		Social welfare, gender and community empowerment improved by June 2021	
			01	To facilitate provision of soft loan to 58 use Women, 20 Youth group, and 5 PWD economic generating activity by June 2019 .	F0502S01
			02	To facilitate supportive supervision and follow up to Women and Youth income generating activity increased from 50% to 100% .by the year 2021	F0502S02