



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

Masasi DC

The United Republic of Tanzania

2018/19

Objective	Service Output	Target	Activity	Description	Segment2
500A General Administration					
A				Service improved and HIV infection reduced	
	A05			Percentage decrease in number of new HIV and AIDS infections in the community	
		A0503S		Prevention of HIV/AIDS in Masasi District Council reduced from 3% to 1.5% by June 2021	
			01	To Provide nutritious food for 6 employees affected with HIV by June 2019	A0503S01
B				National Anti-Corruption Implementation Strategy Enhanced and Sustained	
	B01			Rule of law enhanced	
		B0102S		To ensure Seminars on Anticorruption to employees from Administration department reduce Corruption from 20% to 5% by June 2021	
			01	To facilitate Anti-Corruption awareness seminars to 10 WEOs and 50 VEOs by June 2019.	B0102S01
E				Good Governance and Administrative Services Enhanced	
	E10			Conducive working environment improved	
		E1008D		Conducive Working environment to 194 Staff improved from 40% to 80% by 2021	
			01	To rehabilitate Council's head office toilets by June 2019	E1008D01
			02	To equip Council hall with furniture and fittings and public addressing system by June 2019	E1008D02
			03	To facilitate availability of DED's Motor Vehicle by June 2019	E1008D03
			14	To facilitate Co funding of development projects by June 2019	E1008D14
			10	To facilitate functioning of 166 villages by June 2019	E1008S10
			11	To provide working tools to DED's and Wards Office by June 2019	E1008S11
			13	To ensure effective mitigation of public buildings affected by June 2019	E1008S13
			15	To facilitate operation of four Public utilities in the Council	E1008S15
500B Human Resource Operations					

Objective	Service Output	Target	Activity	Description	Segment2
0				Pay Personal Emoluments	
	00			Pay Personal Emoluments	
		00000S		Pay Personal Emoluments	
			01	Pay Personal Emoluments	00000S01
E				Good Governance and Administrative Services Enhanced	
	E10			Conducive working environment improved	
		E1008S		Conducive Working environment to 194 Staff improved from 40% to 80% by 2021	
			03	To provide 41 sets of office consumables to Administrative offices by June 2019	E1008S03
			04	To facilitate 194 Employees to acquire their mandatory obligation by June,2019	E1008S04
			05	To facilitate smooth running of DED's Office by June, 2019	E1008S05
			06	To Provide Security Services for 10 Centres by June 2019	E1008S06
			07	To Ensure 10 vehicles are Maintained by June 2019	E1008S07
			12	To facilitate 10 Seminars,Meetings and Workshops of leaders and employees in the Councilby June,2019	E1008S12
500C Civic Expenses					
E				Good Governance and Administrative Services Enhanced	
	E04			Participation in decision making enhanced	
		E0401S		To ensure value of good decision making of 48 Councillors increases from 70% to 90% by June 2021	
			01	To facilitate 2 days Finance Committee Quarterly Project Monitoring and Evaluation by June 2019	E0401S01
			03	To ensure 51 Statutory meetings of all standing committee and Full Councils conducted by June 2019	E0401S03
			04	To ensure 135 Wards and 664 Village Meetings conducted by June 2019	E0401S04
	E10			Conducive working environment improved	
		E1010S		Sustainable statutory contributions to higher and lower level increased from 60% to 90% by 2021	
			01	To enhance statutory contributions to Council Stakeholders by June, 2019	E1010S01
	E11			Internal controls over expenditure enhanced	
		E1105S		Amount of Debts Reduced from 60% to 30% by June 2021	
			01	To facilitate Clearance of Council debts by June 2021	E1105S01
501C Cleansing Operations					

Objective	Service Output	Target	Activity	Description	Segment2
D				Quality and Quantity of Socio-Economic Services and Infrastructure Increased	
	D22			Ensure availability of Working tools	
		D2201S		Ensure Availability of modern working tools to capacitate environmental department by June 2021	
			01	To provide working equipment and tools to 3 Environmental staff by June 2019	D2201S01
E				Good Governance and Administrative Services Enhanced	
	E10			Conducive working environment improved	
		E1018C		Conducive working environment to 3 environmental staffs maintained by June 2021	
			02	To facilitate 3 environmental staff to attend 2 workshops and meetings by June 2019	E1018C02
			01	To provide employment benefits to 3 environmental staff by June 2019	E1018S01
G				Management of Natural Resources and Environment Enhanced and Sustained	
	G01			Aquatic biodiversity and environment and conserved	
		G0101C		Environmental Conservation to 166 Villages Increased by June 2021	
			01	To coordinate commemoration of National Environmental Day festival by June 2019	G0101C01
			04	To conduct training on environmental management to 10 Villages Environmental committee in Chikoropola, Mapili, Namyomyo, Makong'onda, Nakarara, Namombwe, Mirewe, Mchauru, Sindano and luatala by June 2019	G0101C04
			02	To facilitate and coordinate environmental cleanness to 12 Wards by June 2019	G0101S02
			03	To facilitate 500 seedlings for environmental conservation and beautification to 5 Villages by June 2019	G0101S03
502A Finance and Trade Administration					
C				Access to Quality and Equitable Social Services Delivery Improved	
	C39			Own source revenue collection improved	
		C3901C		Council Own Source revenue collection increased from Tshs 4,002,660,000 to 5,785,560,000 by June, 2021	
			02	To identify and asses new source of council revenue by June 2019	C3901C02
E				Good Governance and Administrative Services Enhanced	
	E10			Conducive working environment improved	
		E1025C		Working environment to 27 Finance and Trade staff improved by June 2019	
			01	To provide statutory benefits to Finance and Trade staff by June 2019	E1025C01
502B Finance - Final Accounts					
C				Access to Quality and Equitable Social Services Delivery Improved	

Objective	Service Output	Target	Activity	Description	Segment2
	C41			Production of quality and timely financial reports improved	
		C4101C		Government financial Accounting procedures and standards adhered to in preparing 5 financial statements by June, 2021	
			01	To prepare final financial statements and present to Council Committees by June 2019	C4101C01
502C Finance - Expenditure					
C				Access to Quality and Equitable Social Services Delivery Improved	
	C41			Production of quality and timely financial reports improved	
		C4101C		Government financial Accounting procedures and standards adhered to in preparing 5 financial statements by June, 2021	
			02	To facilitate daily expenditure and maintain Council books of Accounts by June 2019	C4101C02
			03	To conduct training on proper use of available standards and follow procedures by June 2019	C4101C03
502D Finance - Revenue					
C				Access to Quality and Equitable Social Services Delivery Improved	
	C39			Own source revenue collection improved	
		C3901C		Council Own Source revenue collection increased from Tshs 4,002,660,000 to 5,785,560,000 by June, 2021	
			01	To conduct regular patrol in areas where most traders evade to pay cess by June 2019	C3901C01
502E Trade and Markets Operations					
C				Access to Quality and Equitable Social Services Delivery Improved	
	C39			Own source revenue collection improved	
		C3903C		Council Own Source revenue collection increased from Tshs 4,002,660,000 to Tshs 5,785,560,000 by June 2021	
			01	To conduct follow up to all traders in 166 villages on license fee and other related fees by June, 2019	C3903C01
E				Good Governance and Administrative Services Enhanced	
	E10			Conducive working environment improved	
		E1014C		Working environment to 2 staff of Trade and Economy office maintained by June, 2021	
			01	To provide working tools and employment benefits to 2 staff by June, 2019	E1014C01
			02	To provide working tools and employment benefits to 2 staff by June 2019	E1014C02
503A Policy, Planning and Monitoring Administration					
E				Good Governance and Administrative Services Enhanced	
	E10			Conducive working environment improved	

Objective	Service Output	Target	Activity	Description	Segment2
		E1022C		Working tools provided to 4 planning staff by June 2021	
			01	Working tools and employment fringe benefits to 4 planning staff by June 2019.	E1022C01
		E1023C		Conducive working environment to 4 planning staff maintained by June 2021	
			01	To provide working tools and employment fringe benefits to 4 planning staff by June 2019	E1023C01
			02	To facilitate 1 Planning staff to attend training by June 2019	E1023C02
				503C Statistics	
C				Access to Quality and Equitable Social Services Delivery Improved	
	C36			Data dissemination to different users enhanced	
		C3601S		Data dissemination to different users enhanced by June 2021	
			01	To facilitate Statistician to attend Africa Statistical day by June 2019	C3601S01
		C3602S		Quality data collection and dissemination ensured by the year 2021	
			01	To collect Elders, Most Vulnerable Children and Disabled People data by June 2019	C3602S01
				503D Monitoring and Evaluation Operations	
C				Access to Quality and Equitable Social Services Delivery Improved	
	C38			Planned activities/projects implemented and monitored	
		C3802S		Participatory implementation, monitoring and evaluation system in 34 Wards ensured by June,2021	
			01	To conduct project monitoring and supervision in 166 Villages by June,2019	C3802S01
			02	To prepare and share quarterly development projects progress report by June,2019	C3802S02
			03	To facilitate Council Internal Audit staff to conduct quarterly project inspection by June,2019	C3802S03
			04	To facilitate Council M&E team to identify community initiatives and in cooperate in the Council annual development plan by June,2019	C3802S04
			05	To facilitate Council assessment team to conduct an assessment exercise by June,2019	C3802S05
			06	To facilitate Council Finance Committee to conduct quarterly projects supervision by June,2019	C3802S06
	C40			Community needs/priorities well addressed in Council plans and Budget	
		C4003D		40 Community initiated projects implemented through CDCF by the year 2021	
			01	To facilitate implementation of community development projects using Constituency Development Catalyst Fund by June 2019 (LULINDI CONSTITUENCY)	C4003D01
			02	To facilitate implementation of community development projects using Constituency Development Catalyst Fund by June 2019 (NDANDA CONSTITUENCY)	C4003D02

Objective	Service Output	Target	Activity	Description	Segment2
505A Livestock and Fisheries Administration					
E				Good Governance and Administrative Services Enhanced	
	E10			Conducive working environment improved	
		E1021C		Conducive working environment to 16 Livestock and Fisheries extension staff maintained by June 2021	
			01	To provide employment benefit and working tools to 16 livestock and fisheries extension staff by June 2019	E1021C01
505B Livestock Operations					
D				Quality and Quantity of Socio-Economic Services and Infrastructure Increased	
	D07			Livestock infrastructures improved	
		D0701D		Livestock services in 34 Wards improved from 40 % to 55% by June 2021	
			02	To construct 4 slaughter slabs at Nagaga, Chikukwe, Lukuledi and Chiungutwa village by June 2019	D0701D02
			02	To conduct Monitoring and Supervision of livestock activities by June 2019	D0701S02
506A Agriculture, Irrigation and Co-operative Administration					
E				Good Governance and Administrative Services Enhanced	
	E10			Conducive working environment improved	
		E1016C		Conducive working environment to 45 agricultural extension staffs maintained by June 2021	
			01	To provide working tools and employment fringe benefits to Agricultural extension staff by June 2019	E1016C01
			02	To conduct monitoring and evaluation of Agricultural activities in 166 villages by June 2019	E1016C02
506B Agriculture Operations					
C				Access to Quality and Equitable Social Services Delivery Improved	
	C03			Agricultural extension services improved	
		C0301C		Farmers accessing extension services increased from 140,000 to 285,000 by June 2021	
			01	To facilitate 45 Extension staffs and 100 farmers from 34 Wards to attend Agricultural exhibition at Ngongo village by June 2019	C0301C01
	C43			Access to quality Financial and Cooperative Services Improved	
		C4301C		Increased knowledge on Cooperative among AMCOS and SACCOS members on cooperative management by June 2021	
			03	To establish 2 SACCOS among MIVARF groups of Namajani and Mchauru Wards by June 2019	C4301C03
D				Quality and Quantity of Socio-Economic Services and Infrastructure Increased	
	D01			Crop production increased	

Objective	Service Output	Target	Activity	Description	Segment2
		D0101S		Increased utilization of Agricultural inputs for both food and Cash crops by June 2021	
			02	To purchase and distribute 5 tones of sweet potato planting materials to Nangoo, Liputu, Maparagwe, Namajani, Chiwambo, Lulindi, Chingulungulu, Makanyama, Nairoambo and Mbugo Villages by June 2019	D0101S02
		D0102S		Improved management of crop pest and diseases outbreak by June 2021	
			01	To purchase and distribution 80 litres of insecticide for army worm control in 166 villages by June 2019	D0102S01
		D0103S		Increased crop production of food crops from 1.6tons/ha to 5tons/ha	
			01	To conduct M & E to 34 wards on Agricultural demonstration plots by June 2019	D0103S01
			02	To facilitate motor vehicle maintenance by June 2019	D0103S02
	D03			Crops products processing and values addition increased	
		D0301D		Improved reliable market for oil crops processing factory by June 2021	
			01	To purchase and distribute 1 oil crop filtering machine at Mumburu village by June 2019	D0301D01
	D04			Agricultural infrastructures improved	
		D0401D		Quantity and quality of economic services and infrastructure improved	
			02	To Construct 1 godown (ware house) at Maugura Village by June 2019	D0401D02
				506D Co-operatives Operations	
C				Access to Quality and Equitable Social Services Delivery Improved	
	C43			Access to quality Financial and Cooperative Services Improved	
		C4301C		Increased knowledge on Cooperative among AMCOS and SACCOS members on cooperative management by June 2021	
			01	To facilitate annual cooperative meeting to 42 AMCOS by June 2019	C4301C01
			01	To facilitate monitoring and supervision to 42 AMCOS by June,2019	C4301S01
				507A Primary Education Administration	
A				Service improved and HIV infection reduced	
	A01			Health of staffs enhanced	
		A0102S		Services to 5 PL - HIV/AIDS ensured by June 2021	
			02	To provide special food (diet food) for 4 Primary School Teachers infected with HIV/AIDS by June 2019	A0102S02
B				National Anti-Corruption Implementation Strategy Enhanced and Sustained	
	B02			Presence of Anti-corruption Strategy at Council HQ, Ward and village levels	
		B0201S		Ant-corruption plan/strategy in prevention and combating corruption enhanced by June 2019	

Objective	Service Output	Target	Activity	Description	Segment2
			01	To educate 174 staff on ant-corruption by June 2019	B0201S01
C				Access to Quality and Equitable Social Services Delivery Improved	
	C26			Access to Primary Education enhanced	
		C2601S		Conducive working environment improved to 17 education staff from 40 to 80 by June 2021	
			01	To provide employment benefits and working tools to 17 staff by June 2019	C2601S01
	C37			Quality of Education Improved	
		C3701S		Pass rate in national examination exams increased from 90% to 95% for standard IV and from 54.4% to 70% fro standard VII by June 2021	
			06	To prepare and submit quarterly PEDP report by June 2019	C3701S06
			07	To conduct monitoring and supervision in 125 Pre and Primary schools by June 2019	C3701S07
				507B Primary Education Operations	
C				Access to Quality and Equitable Social Services Delivery Improved	
	C37			Quality of Education Improved	
		C3701S		Pass rate in national examination exams increased from 90% to 95% for standard IV and from 54.4% to 70% fro standard VII by June 2021	
			01	To facilitate monitoring and supervision of Standard VII National examination in 122 Primary Schools by June, 2019	C3701S01
			02	To facilitate monitoring and supervision of Standard IV National Examination in 124 Primary schools and one vocational training center by June, 2019	C3701S02
			08	To conduct 2 domestict training materials to 66 Primary School Teachers by June, 2019	C3701S08
			09	To provide catering services and schools meals to 260 Pupils in 3 Special Schools by June, 2019	C3701S09
		C3702S		Conducive working environment improved to 1068 primary school teachers by June 2021	
			02	To provide responsibility allowances to 125 Primary School Teachers by June,2019	C3702S02
			03	To provide Responsibility allowance to 34 WEO's by June, 2019	C3702S03
			04	To provide leave transportation fee to 561 Primary School Seachers by June, 2019	C3702S04
			05	To provide moving expences to 50 Primary school teachers by June, 2019	C3702S05
			06	To provide employment frange benefits to 1250 Primary school teachers by June, 2019	C3702S06
			07	To provide capitation grant to 57147 Pupils in 125 Primary Schools by June 2019	C3702S07
D				Quality and Quantity of Socio-Economic Services and Infrastructure Increased	
	D12			School infrastructures for basic education increased	
		D1201D		Access to teaching and learning facilities in 125 primary schools improved by June 2021	

Objective	Service Output	Target	Activity	Description	Segment2
			02	To construct 48 pit Litrines at Liputu (12), Msokosera (12), Mbemba (12), Chikukwe (12) and Nakachereni (12) primary schools by June, 2019	D1201D02
			04	To complete construction of 7 classroom at Majembe ndago 2, Mpetu 2, Kanyimbi 1 and Muungano 2 primary schools by June, 2019	D1201D04
			06	To construction of 3 teachers house at Nakachindu, Chipembe and Msikisi primary schools by June, 2019	D1201D06
			07	To construct 17 classroom at Mlingula 1, Miesi 1, Luagala 1, Makanyama 1, Rivango 1, Manyuli 1, Mkalivata 1, Nanjota 1, Nakarara 1, Mpopo 1, Mwena 1, Kanyimbi 1, Mbaju, Mumburu, Chipunda, Nanditi and Nanganga 2, at primary schools by June, 2019	D1201D07
			08	To rehabilitate 2 classroom and Office at Mwena primary schools by June 2019	D1201D08
			09	To rehabilitate 1 Teachers house at Nakachindu primary schools by June 2019	D1201D09
			10	To complete construction of 1 teachers house at Chipunda primary schools by June, 2019	D1201D10
507C Adult Education					
C				Access to Quality and Equitable Social Services Delivery Improved	
	C35			Qualified and Adequate Facilitators in Adult Education Centers ensured	
		C3501S		Adult classes revived in 20 villages by June 2021	
			01	To provide honoraria to 20 adult classes facilitators by June 2018	C3501S01
			02	To conduct monitoring and supervision to 20 villages with adult classes by June 2019	C3501S02
507D Cultural Office					
C				Access to Quality and Equitable Social Services Delivery Improved	
	C55			African culture practice enhanced	
		C5501C		Working environment improved to 15 spot and culture groups by June 2021	
			01	To provide employment fringe benefits and working tools to 3 staff by June 2019	C5501C01
507E Sport Grounds					
C				Access to Quality and Equitable Social Services Delivery Improved	
	C54			Sports and games enhanced	
		C5401S		Sport and games in 125 primary schools improved by June 2021	
			02	To facilitate Sports and Games in 125 Schools by June 2019	C5401S02
508A Council Health Management Team (CHMT)					
A				Service improved and HIV infection reduced	
	A02			STI care management and HIV new infection reduced	

Objective	Service Output	Target	Activity	Description	Segment2
		A0201S		Prevalence rate of HIV/AIDS among OPD case is reduced from 3.6 % to 3 % by 2021	
			01	To conduct on job training in 43 Health Facilities (HFs) on use of patient register missed appointment tracking system by June,2019	A0201S01
			02	To increase 6 CTC refill sites(Nanganga,Tulizo,Makong'onda, Mihima na Chikoweti,Mbuyuni) by June, 2019.	A0201S02
			03	To conduct mobile HIV Testing and Council (HTC) services in 6 Wards by June, 2019	A0201S03
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 12.2 to 2 by June 2021	
			01	To conduct quartely medicine audity by June, 2019	C0201S01
	C05			Reproductive and Child Health care improved	
		C0501C		Maternal mortality rate reduced from 138 to 90 per 100,000 live birth by year 2021	
			02	To conduct 3 days orientation to 10 HWs on Comprehensive post abortal care (CPAC) by June, 2019 (From Mbemba, chiungutwa, Namajani, Lulindi and Mpindimbi HFs) by June,2019.	C0501C02
			02	To conduct meeting to 170 Community based distributors (CBD) on sharing experience for family planning services provision by June 2019	C0501S02
			03	To conduct monthly mobile clinics on Reproductive and Child Health (RCH) services to 16 hard to reach areas by June, 2019	C0501S03
			04	To attend Annual Regional Health Forum to 8 CHMT members by june ,2019	C0501S04
			05	To provide services beyond usual working hours to 19 CHMT members by June, 2019.	C0501S05
			24	To conduct quartely mentorship on Focus Antenatal Care (FANC) in 45 HF's by June, 2019.	C0501S24
			25	To conduct monthly maternal and perinatal death Auditing by June, 2019.	C0501S25
			28	To conduct 2 days training to 20 HCW's on focused antenatal care by June, 2019	C0501S28
			30	To conduct 2 days training to 20 Health care workers on CEmONC to by June, 2019	C0501S30
			31	To conduct monthly mentorship and coaching on proper partograph filling to 47 health care workers by June, 2019	C0501S31
			32	To conduct sensitization of traditional birth attendants on utilizations of health facilities in reproductive health by june, 2019	C0501S32
			33	To conduct quartely mentorship and coaching on family planning methods to 25 health facilities by June, 2019	C0501S33
		C0502C		Infant mortality rate reduced from 3 to 2 per 1000 live birth by 2021	
			03	To orient 48 RCH incharges on appropriate child feeding practice in the world breastfeeding week by june 2019	C0502C03
			10	Conduct regular salt monitoring and inspections in all salt wholesalers, retailers, and salt vendors according to the Act and salt regulations by June 2019	C0502S10
			11	To conduct bi annual Vitamin A supplementation, deworming and Mid Upper Arm Circumference (MUAC) screening to 30,978 children during the child health and nutrition months (December and June) by June, 2019	C0502S11

Objective	Service Output	Target	Activity	Description	Segment2
			12	To conduct community sensitisation on importance of consuming adequately iodized salt through community social gatherings by June, 2019	C0502S12
	C07			Non – Communicable Disease Control Managed and Controlled	
		C0701S		Prevalence rate of Cardiovascular diseases reduced from 0.2 to 0.1 by June, 2021	
			01	To conduct quartely checkup of cardiovascular diseases in work places by June, 2019	C0701S01
	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 60.25% to 25% June 2021	
			01	To attend regional health service review meeting, budget submission to Ministry, TANNA, Medical association of Tanganyika and health secretary conference by June, 2019	C0901C01
			02	To support 16 Health Care providers to attend Health professional annual meetings of different cadres within the Country by June ,20189	C0901C02
			04	To facilitates 4 HCW's uprading their cadre by June, 2019	C0901C04
			05	To conduct 2 days training to 34 WEOs, 166 VEOs and 332 data collectors on National sanitation campaign data filling by june, 2019	C0901C05
			01	To provide incentives to HCW's attained best perfomance (P4P) by June, 2019	C0901S01
			02	To provide statutory benefit to 19 health workers working at CHMT office by June, 2019	C0901S02
			03	To conduct 2 day orientantion bi annually on the use of patography to 45 Nurses by June, 2019	C0901S03
			14	To conduct one day world Nursing day festival commemoration by June 2019	C0901S14
	C11			Health promotion services at all levels improved	
		C1101S		Community participation and involvement in health promotion actions to be strengthened from 33% to 77% by June 2021	
			02	To conduct community advocacy on construction of improved pit latrine in 34 wards by June 2019	C1101S02
			03	To conduct 10 days triggering sessions in 20 villages by June 2019	C1101S03
	C13			Traditional and alternative medicine services improved	
		C1301S		Rate of patients with complications associated with traditional medicine and alternative healing practices reduced from 29% to 14% by June 2021	
			01	To conduct registration of tradition healers and TBA's by June, 2019	C1301S01
			04	To sensitize 34 traditional healers to identify and refer presumptive TB to health facilities for diagnosis and treatment by June, 2019	C1301S04
	C14			Health facilities utilization rate improved	
		C1401D		Shortage of health facility infrastructure reduced from 71.69% to 32.3% by june,2021	
			10	To construct District Council Hospital by June, 2019	C1401D10
		C1402S		Weak instutational management capacity for health and social welfare services reduced from 25% to 18% by june ,2021	
			01	To provide technical office equipments, fittings,furnitures and supplies for staff offices by June, 2019	C1402S01

Objective	Service Output	Target	Activity	Description	Segment2
			04	To conduct 14 days CCHP 2018/2019 preparation by June, 2019.	C1402S04
			06	To prepare and submit quarterly CCHP progress report and other government documents to PORALG and Ministry of Health, Community Development, Gender, Elderly and Children by June, 2019	C1402S06
			07	To conduct monthly supportive supervision for 47 health facilities 52 ADDO shop by June 2019	C1402S07
			08	To conduct quarterly council health service board meeting and bi-annual facility visits by June, 2019	C1402S08
			11	To conduct PPM of 5 vehicles by June, 2019	C1402S11
			12	To conduct bi-annual monitoring and evaluation meeting to 47 health facilities by June, 2019	C1402S12
			26	To conduct DQA to 48 HFS by June, 2019	C1402S26
			46	To support Faith Based Organisations to implement service provisional agreement by June, 2019	C1402S46
508C Voluntary Agency Hospital					
C				Access to Quality and Equitable Social Services Delivery Improved	
	C14			Health facilities utilization rate improved	
		C1402S		Weak institutional management capacity for health and social welfare services reduced from 25% to 18% by June, 2021	
			20	To support Faith Based Organisations to implement service provisional agreement by June, 2019	C1402S20
508D Health Centres					
A				Service improved and HIV infection reduced	
	A02			STI care management and HIV new infection reduced	
		A0201C		Prevalence rate of HIV/AIDS among OPD case is reduced from 3.6 % to 3 % by 2021	
			01	To conduct a 1-day workshop to 4 participants (DMO, DRCHCo, DACC, and DHMISCo) on the changes of the new HIV management guidelines by June, 2019	A0201C01
			02	To support District Mentors to conduct mentorship to HCWs on identification of HEI and pediatric HIV testing at different entry points by June, 2019	A0201C02
			03	To conduct a 2 days district group mentorship to 15 HCWs on new updates for pediatric ART, regimen by June, 2019	A0201C03
			04	To facilitate HCWs to trace lost to follow HIV positive pregnant women who have missed their appointment and HEIs for the DBS test at 6 weeks age by June 2019	A0201S04
			05	To support PLHIV peers/experts patients to conduct physical referral of all identified HIV cases by June, 2019	A0201S05
			06	To conduct Saturday's HIV pediatric clinics by June, 2019	A0201S06
			07	To conduct 2 days on site mentorship on human viral load demand creation by June, 2019	A0201S07
			08	To Conduct HIV Early Infant Diagnosis mentorship to HCWs by June, 2019	A0201S08
			09	To support 15 HCWs with airtime to trace lost to follow HIV positive pregnant women by June, 2019	A0201S09

Objective	Service Output	Target	Activity	Description	Segment2
			10	.To facilitate availability of Penile and Pelvic Models to all health facilities providing STI and KP service by June, 2019	A0201S10
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 12.2 to 2 by June 2021	
			02	Provision of medicine, medical equipment, medical and diagnostic supply to health centre through receipt in kind by June, 2019	C0201S02
			03	Provision of medicine, medical equipment, medical and diagnostic supply to health centre supplementing through CHF by June, 2019	C0201S03
			04	Provision of medicine, medical equipment, medical and diagnostic supply to health centre supplementing receipt in kind through Basket Fund by June, 2019	C0201S04
			05	Provision of medicine, medical equipment, medical and diagnostic supply to health centre through NHIF by June, 2019	C0201S05
			06	Provision of medicine, medical equipment, medical and diagnostic supply to health centre through user fee by June, 2019	C0201S06
			13	Provision of blood donation equipments by June, 2019	C0201S13
			14	Provision of RCH clinic medical equipments and diagnostic supplies by June, 2019	C0201S14
			15	To conduct community sensitization to 10 villages on importance of blood transfusion for comprehensive emergency obstetric and neonatal care by June, 2019	C0201S15
			16	To conduct PPM of medical equipments by June, 2019	C0201S16
	C05			Reproductive and Child Health care improved	
		C0501S		Maternal mortality rate reduced from 138 to 90 per 100,000 live birth by year 2021	
			06	To provide health services beyond usual working hours to 20 health workers by June, 2019	C0501S06
			07	To conduct referrals from low levels (Dispensaries) to higher levels (District Hospitals) by June ,2019	C0501S07
			08	To provide 4 midwifery delivery kit for Health facilities by June, 2019	C0501S08
			09	To procure obstetric equipments for attending emergency events by June, 2019	C0501S09
			10	To conduct immunization defaulter tracing in low performing health facilities on a quarterly basis using reaching every children (REC) strategy by June, 2019	C0501S10
			11	To conduct bi annual Vitamin A supplementation, deworming and MUAC screening to 47,677 children during the child health and nutrition months (December and June) by June 2019	C0501S11
			12	To conduct monthly 76 out reach services to hard to reach areas by June, 2019	C0501S12
			13	To conduct 7 days world immunization week by June, 2019	C0501S13
			14	To provide emergency services to patients attending HC's after normal working hours by June, 2019	C0501S14
			15	To conduct maternal and perinatal auditing review meeting by June, 2019	C0501S15
			16	To conduct Maternal and Perinatal Death Surveillance and Response MPDSR by June, 2019	C0501S16

Objective	Service Output	Target	Activity	Description	Segment2
			17	To conduct martenal and perinatal death follow ups by June, 2019	C0501S17
			19	Provision of NICU supplies by June, 2019	C0501S19
			34	To procure and distribute ANC essential equipment and commodities Equipment (folic acids and iron tablets by June,2019	C0501S34
			35	To procure and distribute ANC essential equipment and commodities Equipments (family planning) by June, 2019	C0501S35
			36	To procure 150 doses of SP to 100 pregnant women for IPTp of malaria by June, 2019	C0501S36
			37	To support 1 staff provide FP services through monthly Immunization outreach services by June, 2019	C0501S37
			38	To support special FP service days for HIV high volume sites by June, 2019	C0501S38
			39	To conduct five days quarterly facility based outreach services on LARC/Permanent Method by June, 2019	C0501S39
			40	. To conduct Integrated Management of Childhood Illnesses (IMCI) training (through Distance Learning approaches) by June, 2019	C0501S40
			41	To conduct Follow up after d-IMCI training to the 16 trained service providers by June,2019	C0501S41
	C0502S			Infant mortality rate reduced from 3 to 2 per 1000 live birth by 2021	
			13	To promote community awareness on prevention and treatment of pneumonia through Health education to 7 villages by June,2019	C0502S13
	C0503S			Neonatal mortality rate reduced from 11 to 5 per 1,000 live birth by 2021	
			01	To provide refilled 12 gas cylinders by June, 2019	C0503S01
			02	To conduct village/street health day by June,2019	C0503S02
	C06			Communicable diseases Managed and Controlled	
	C0601S			Prevalence rate of malaria case reduced from 38% to 30% by June 2021	
			02	To conduct t one day quarterly PITC review meetings by June,2019	C0601S02
			03	To conduct quarterly supportive supervision 6 HF's by CHMTs and NACP on quality provision of MNCH (child clinic, FP, STI and Malaria),PMTCT/EID and Pediatric ART services by June,2019	C0601S03
			04	To conduct supportive supervision on management and treatment of Malaria as per national guidelines by June, 2019	C0601S04
			05	To support roll out of newly developed MSDQI tool, which is an electronic tool for conducting supportive supervisions with the aim of improving malaria data quality by June, 2019	C0601S05
	C0602S			TB case detection rate increased from 1 % to 0.1 % by 2021	
			01	To conduct mapping of all available CSOs/CBOs/NGOs/partners and treatment support groups active in TB, HIV and AIDS , malaria, FP by June 2019	C0602S01
			02	To support district mentors to conduct 5 days monthly mentorships on HIV, HIV/TB, Lab, PMTCT/EID, Pediatric HIV, TB, Supply Chain by June, 2019	C0602S02
			03	To support implementation of quality improvement in TB case detection by June, 2019	C0602S03
	C07			Non – Communicable Disease Control Managed and Controlled	

Objective	Service Output	Target	Activity	Description	Segment2
		C0703S		Complication related to injuries reduced from 0.2% to 0.1% by June 2021	
			01	.To procure quarterly 2 sets of essential surgical equipment by June, 2019	C0703S01
		C0706C		Prevalence rate of Diabetes Mellitus reduced from 0.1 to 0.01 by June, 2021	
			01	To conduct didactic training to 45 HCWs on HIV rapid test External Quality Assessment (EQA) from new enrolled sites by June, 2019	C0706C01
			01	Procurement for medical and IT equipments for HVL laboratory by June, 2019	C0706S01
	C08			Treatment and care of other common diseases of local priority improved	
		C0803S		Prevalence of oral diseases among OPD cases reduced from 0.19% to 0.10% by June 2021	
			01	To conduct daily awareness creation sessions to clients attending dental and RCH clinic by June 2019	C0803S01
			02	To procure 3 sets of dental equipment for proper management of cases and complications by June, 2019	C0803S02
	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 60.25% to 25% June 2021	
			04	To provide statutory employment benefits to 20 health workers working at health centres by June, 2019	C0901S04
			06	To conduct capacity building to 4 HCWs upgrade their cadres by providing tuition fees by June, 2019	C0901S06
			07	To conduct 2 days developing of 2 H/C annual plans for 2018/2019 by June, 2019	C0901S07
			10	To provide health services for 24 hours to 8 medical personnels working at Health Centres by June, 2019	C0901S10
			11	To provides uniform allowance by June,2019	C0901S11
			13	To provide statutory benefit to 8 health workers working at Health centre by June, 2019	C0901S13
			17	To facilitate provision of Salaries to staff under USA AID Boresha Afya by June, 2019	C0901S17
			19	To provide incentives to 1 Health care worker (HCW) attained best performance (P4P) by June, 2019	C0901S19
	C11			Health promotion services at all levels improved	
		C1101S		Community participation and involvement in health promotion actions to be strengthened from 33% to 77% by June 2021	
			01	To advocate the use of health insurance and other sources of funds in the community to support CBHP by June, 2019	C1101S01
	C13			Traditional and alternative medicine services improved	
		C1301S		Rate of patients with complications associated with traditional medicine and alternative healing practices reduced from 29% to 14% by June 2021	
			02	To conduct one-day quarterly meeting with CHWs, Sauti Program and Health Facility Focal Persons to discuss and strengthen linkages and referrals by June, 2019	C1301S02
	C14			Health facilities utilization rate improved	
		C1401D		Shortage of health facility infrastructure reduced from 71.69% to 32.3% by June,2021	

Objective	Service Output	Target	Activity	Description	Segment2
			07	To support minor renovation of CTC by June, 2019	C1401D07
			08	To support renovation of pharmacy store by June, 2019	C1401D08
		C1402C		Weak institutional management capacity for health and social welfare services reduced from 25% to 18% by June ,2021	
			01	To conduct orientation to Assistant accountant on basics of financial management and planning by June, 2019	C1402C01
			02	To mobilize and promote enrolment of HIV clients on the available macro and Micro insurance schemes by June, 2019	C1402C02
			03	To conduct develop capabilities training for health facilities to increase health insurance reimbursements by June,2019	C1402C03
			01	Provision of facility furniture by June,2019	C1402D01
			13	To facilitating printing of HMIS books for 2 Health facilities by June,2019	C1402S13
			14	To conduct quarterly Health Facility Governing Committee Meeting by June, 2019	C1402S14
			15	To conduct PPM Theatre equipments by June,2019	C1402S15
			16	To prepare 2019/2020 facility plan by June, 2019	C1402S16
			17	To conduct submission of HMIS report at the district level by June,2019	C1402S17
			18	To conduct DBS and other samples transportation at the district level by June, 2019	C1402S18
			19	To facilitates payments of utility and othe office running costs by June,2019	C1402S19
			29	To support HCWs with airtime to trace all Pre-ART clients and counsel for ART initiation at HF's by June,2019	C1402S29
			33	To enhancing filling system by providing supplies/equipments and technical support to health facility by June, 2019	C1402S33
			34	To provides computer accessories by June, 2019	C1402S34
			35	To facilitates provision of good working condition for HCW's conducting CTC activities by June,2018	C1402S35
			36	To provide technical office equipments, fittings,furnitures and supplies for CTC services by June, 2019	C1402S36
			37	To conduct annual Planning meeting/workshop work plan, proposals and budgets for SGs by June, 2019	C1402S37
			38	To conduct quarterly data quality reviewing meetings at district level (DACCs, DRCHCOs, DMIFP,DCBHS, DTLC) by June, 2019	C1402S38
			39	To support sample transportation by use of contracted motorcycle riders twice per week by June, 2019	C1402S39
			45	To conduct PPM of vehicles by June,2019	C1402S45
D				Quality and Quantity of Socio-Economic Services and Infrastructure Increased	
	D05			Environmental Health and Sanitation improved	
		D0502D		Safe water supply increased in health facilities from 29% to 50% by June,2021	
			02	To renovate water reservoir by June,2019	D0502D02

Objective	Service Output	Target	Activity	Description	Segment2
		D0503S		Vector and vermin control measures improved from 40% to 80% by June, 2021	
			01	To conduct by annual fumigation by June, 2019.	D0503S01
			03	To conduct monthly livicing by June, 2019	D0503S03
		D0504S		Health facility solid and liquid waste management improved from 20% to 65% by June 2022	
			01	To renovate 2 toilets by June, 2019	D0504S01
			02	To provides IPC/PPE materisls by June,2019	D0504S02
I				Emergency and Disaster Management Improved	
	I03			Management of emergency and disaster at all levels strengthened	
		I0301S		Capacity on management of emergency/disaster preparedness and response strengthened from 61% to 79% by June 2021	
			01	To develop and distribute IEC to 14 villages on control of diseases and disability at the community level by June,2019	I0301S01
				508E Dispensaries	
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 3.6 % to 3 % by 2021	
			11	To facilitate availability of Penile and Pelvic Models to health facility providing STI and KP service by June, 2019	A0201S11
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 12.2 to 2 by June 2021	
			08	Provision of medicine, medical equipment, medical and diagnostic supply to dispensaries through CHF by June, 2019	C0201S08
			10	Provision of medicine, medical equipment, medical and diagnostic supply to dispensaries supplementing receipt in kind through Basket Fund by June, 2019	C0201S10
			11	Provision of medicine, medical equipment, medical and diagnostic supply to dispensaries through NHIF by June, 2019	C0201S11
			12	Provision of medicine, medical equipment, medical and diagnostic supply to dispensaries supplementing receipt in kind through user fee by June, 2019	C0201S12
			17	To conduct maintainance of medicine store by JUNE, 2019	C0201S17
			18	To conduct PPM of medical equipments by June, 2019	C0201S18
			19	Provision of medicine, medical equipment, medical and diagnostic supply to dispensaries supplementing receipt in kind through MSD by June, 2019	C0201S19
		C0202S		Good working condition status of medical equipment raised from 41% to 75% by June 2021	

Objective	Service Output	Target	Activity	Description	Segment2
			01	To conduct PPM of medical equipments by June, 2019	C0202S01
			02	To Procure medical and IT equipments for HVL Laboratories by June, 2019	C0202S02
	C05			Reproductive and Child Health care improved	
		C0501S		Maternal mortality rate reduced from 138 to 90 per 100,000 live birth by year 2021	
			21	To conduct community sensitization on importance of blood transfusion for comprehensive emergency obstetric and neonatal care by June, 2019	C0501S21
			22	To conduct quarterly maternal and perinatal death auditing by June, 2019	C0501S22
			23	To conduct maternal and perinatal death evaluation by June, 2019	C0501S23
			27	To provide health services for 24 hours to medical personnel working at Dispensary by June, 2019	C0501S27
			42	To provide 1 midwifery delivery kit for Health facilities by June, 2019	C0501S42
			43	To procure and distribute ANC essential equipment and commodities Equipment by June, 2019	C0501S43
			44	To procure and distribute ANC essential equipment and commodities Equipments (family planning) by June, 2019	C0501S44
		C0502S		Infant mortality rate reduced from 3 to 2 per 1000 live birth by 2021	
			01	To provide 30 complete new gas cylinder, refilled 516 gas cylinder by June, 2019	C0502S01
			02	To conduct 7 days world immunization week by June, 2019	C0502S02
			03	To conduct bi annual Vitamin A supplementation, deworming and MUAC screening to 47,677 children during the child health and nutrition months (December and June) by June 2019	C0502S03
			04	To conduct monthly 76 outreach services to hard to reach areas by June, 2019	C0502S04
			05	To construct gas cylinder chamber at Mkululu and Majembe Dispensaries by June, 2019	C0502S05
	C06			Communicable diseases Managed and Controlled	
		C0601S		Prevalence rate of malaria case reduced from 38% to 30% by June 2021	
			01	To procure 100 boxes of ACT, ALU for 31 by June, 2019	C0601S01
	C07			Non – Communicable Disease Control Managed and Controlled	
		C0703S		Complication related to injuries reduced from 0.2% to 0.1% by June 2021	
			02	To procure quarterly 2 sets of essential surgical equipment by June, 2019	C0703S02
	C08			Treatment and care of other common diseases of local priority improved	
		C0803S		Prevalence of oral diseases among OPD cases reduced from 0.19% to 0.10% by June 2021	
			03	To conduct daily awareness creation sessions to clients attending dental and RCH clinics by June, 2019	C0803S03
	C09			Human Resource for health in terms of number professional Mix at all levels improved	

Objective	Service Output	Target	Activity	Description	Segment2
		C0901S		Shortage of skilled and mixed human resource for health reduced from 60.25% to 25% June 2021	
			08	To provide statutory benefit to 78 health workers working at dispensaries by June, 2019	C0901S08
			12	To facilitates payments of security guard by June, 2019	C0901S12
			15	To facilitates provision of good working environment for HCW's working at 7 CTC sites by June,2019	C0901S15
			18	To facilitate provision of Salaries to staff under USA AID Boresha Afya by June, 2019	C0901S18
			20	To support Health care workers working after normal working hours by June, 2019	C0901S20
	C14			Health facilities utilization rate improved	
		C1402D		Weak institutional management capacity for health and social welfare services reduced from 25% to 18% by June ,2021	
			03	To provide furniture by June, 2019	C1402D03
			21	To prepare facility plan by June,2019	C1402S21
			22	To conduct quartely health facility governing committee meetings by June, 2019	C1402S22
			23	Provision of utility and other office running costs by June,2019	C1402S23
			27	To conduct purchase of UP Materials to HF's by June, 2019	C1402S27
			30	To support HCWs with airtime to trace all Pre-ART clients and counsel for ART initiation at HF's by June,2019	C1402S30
			31	To provides computer accessories by June, 2019	C1402S31
			32	To enhancing filling system by providing equipments and technical support to 7 health facilities by June, 2019	C1402S32
			40	To facilitating printing of HMIS books by June,2019	C1402S40
			44	To facilitates provision of daily routines activities by June, 2018	C1402S44
D				Quality and Quantity of Socio-Economic Services and Infrastructure Increased	
	D05			Environmental Health and Sanitation improved	
		D0501D		Health facility solid and liquid waste management improved from 69% to 85% by June 2021	
			01	To conduct renovation of incenarator by June, 2019	D0501D01
			02	To construct incinerators by June, 2019	D0501S02
			03	To construct placenta pits by June, 2019.	D0501S03
			04	To procure and Distribute Essential equipment and commodities (IPC materials) by June, 2019	D0501S04
		D0502D		Safe water supply increased in health facilities from 29% to 50% by June,2021	
			01	To construct rain water harvesting system by June, 2019	D0502D01

Objective	Service Output	Target	Activity	Description	Segment2
			03	To conduct extension of water pipes from nearby water source by June, 2019	D0502D03
	D0503S			Vector and vermin control measures improved from 40% to 80% by June, 2021	
			02	To conduct monthly livicingiding by June, 2019	D0503S02
	D0504D			Health facility solid and liquid waste management improved from 20% to 65% by June 2022	
			01	To support construction of 1 toilet by June, 2018	D0504D01
			03	To conduct renovation of 2 toilets by June,2019	D0504S03
	D06			Health facilities state ensured	
	D0601S			Shortage of health facilities infrastructure reduced from 81.32% to 79.5% by June 2021	
			01	Provision of furnitures by June,2019	D0601S01
508F Community Health Initiatives/Promotion					
C				Access to Quality and Equitable Social Services Delivery Improved	
	C14			Health facilities utilization rate improved	
	C1402S			Weak instutational management capacity for health and social welfare services reduced from 25% to 18% by june ,2021	
			41	To provide medical care support through provision of CHF cards to 700 vulnarable elders by June 2019	C1402S41
508G Social Welfare					
F				Social Welfare, Gender and Community Empowerment Improved	
	F02			Care and support of people with disability improved	
	F0201C			Prevalence rate of VAC reduced from 4.1% to 2.0% girls and from 1% to 0% boys and brutally Killings of children with albinism by June, 2021	
			02	To support 17 people with disabilities organizations by June 2019	F0201C02
			01	To identify most vulnerable groups from 3 cartegories (MVCs), elders and people with disability from 166 villages by June, 2019.	F0201S01
			02	To support basic needs to 450 children with disability from 4 wards by June,2019	F0201S02
			03	To conduct follow ups to 17 supported Disabilities economic organisations by June 2019	F0201S03
	F03			Care and support of elderly people improved	
	F0301S			Abuse and neglect among older persons reduced from 54% to 30% by 2020	
			01	To support elders and disabled people attend their commemoration events by June, 2019	F0301S01
			02	To support 50 disabled people with rehabilitative equipments by June, 2019	F0301S02
	F10			Family and Children Care, Protection and Support ensured	

Objective	Service Output	Target	Activity	Description	Segment2
		F1001S		Awareness on the importance of Early Child Development (ECD) services increased from 67 % to 85% by June 2021	
			01	To conduct supportive supervision to all 166 Under five birth registration sites by June, 2019	F1001S01
			02	To conduct collection and distribution of registers to the field June, 2019	F1001S02
			03	To conduct under five registration data uploading into the system by June, 2019	F1001S03
508H Nutrition Services					
C				Access to Quality and Equitable Social Services Delivery Improved	
	C05			Reproductive and Child Health care improved	
		C0501C		Maternal mortality rate reduced from 138 to 90 per 100,000 live birth by year 2021	
			01	To conduct on job training to 48 Health care workers to increase their accountability pertaining to utilisation of Iron Folic Acid (IFA's) , Infant and Young Child Feeding (IYCF) and Ready to Use Therapeutic Food) by June, 2019	C0501C01
		C0502C		Infant mortality rate reduced from 3 to 2 per 1000 live birth by 2021	
			01	To conduct 3 days training to 48 Health Care Providers on management of Severe Acute Malnutrition (SAM) by June, 2019	C0502C01
			09	To conduct one day ward child health growth monitoring to at least 100 children at Namalenga, Ndanda, Chiwale, Chikunja and mpindimbi wards by June, 2019	C0502S09
509A Secondary Education Administration					
A				Service improved and HIV infection reduced	
	A05			Percentage decrease in number of new HIV and AIDS infections in the community	
		A0502S		Prevention of HIV/AIDS in Masasi District Council reduced from 3.6% to 2% by June 2021	
			01	To conduct 1 day Seminar on HIV/AIDS infections to 5 departmental staff by June 2019.	A0502S01
B				National Anti-Corruption Implementation Strategy Enhanced and Sustained	
	B02			Presence of Anti-corruption Strategy at Council HQ, Ward and village levels	
		B0202S		Ant-corruption plan/strategy in prevention and combating corruption in the district enhanced by June 2021	
			01	To conduct 1 day Seminar on combating corruption to 5 secondary education staff by June 2019	B0202S01
C				Access to Quality and Equitable Social Services Delivery Improved	
	C25			Access to secondary education enhanced	
		C2501S		Conducive working environment to 5 education staff maintained by June, 2021	
			01	To facilitate Secondary Education department to meet operational costs by June 2019	C2501S01
			02	To facilitate preparation of departmental budget and report submission to higher authority by June 2019.	C2501S02

Objective	Service Output	Target	Activity	Description	Segment2
			03	To facilitate school data collection, processing, analysing and TSS report writing and submission to MoEST by June 2019.	C2501S03
			05	To facilitate departmental academic meetings by June 2019.	C2501S05
	C50			Primary and secondary education pass rate improved	
		C5001S		Pass rate i National Examination increased from 77% to 80% for form two National examination from 57% to 80% form form four National Examination and from 99% to 100% for from six National Examination by June 2021	
			01	To facilitate supervision of Form Two National Assessment Examination in 27 Secondary Schools by June 2018.	C5001S01
			02	Tofacilitate 1 Secondary Education staff participate in 1 National Festivals by June 2019.	C5001S02
			03	To conduct supportive supervision in 27 Secondary schools by June 2019.	C5001S03
			04	To facilitate supervision of Form Four National Examination in 27 Secondary Schools by June 2019.	C5001S04
			05	To facilitate supervision of Form Six National Examination in 4 Secondary Schools by June 2019.	C5001S05
			07	To enable 5 administration staff, 390 Teachers and 31 Non teaching staff to get employment benefits by June 2019.	C5001S07
			11	To conduct 1 day training to 10 Heads of Secondary Schools on establishment of horticulture in schools to support school feeding programme by June 2019.	C5001S11
			15	To facilitate 5 administration staff, 390 Teachers and 31 Non teaching staff to travel with their families during vacation by June 2019	C5001S15
			16	To enable 5 administration staff, 390 Teachers and 31 Non teaching staff to transfer to other working stations by June 2019	C5001S16
	C54			Sports and games enhanced	
		C5402S		Sports and games in 27 secondary schools improved by June 2021	
			01	To organize and conduct Secondary schools cultural and sports competition (UMISSETA and SHIMISEMITA) by June 2019.	C5402S01
D				Quality and Quantity of Socio-Economic Services and Infrastructure Increased	
	D12			School infrastructures for basic education increased	
		D1203S		Access to teaching and learning facilities in 26 secondary schools increased by June 2021	
			02	To conduct supervisions of on going projects in secondary schools by June 2019.	D1203S02
509B Secondary Education Operations					
C				Access to Quality and Equitable Social Services Delivery Improved	
	C32			Internal efficiency of education system improved	
		C3201D		Working and Teaching environment improved to 399 staffs from 60% t0 75% by June 2019	
			02	To construct teacher's toilets in two secondary schools of Chikolopora and Chiwata by June 2019	C3201D02
			03	To facilitate availability of learning and teaching facilities at Ndanda, Chidya and Ndwika Secondary Schools by June 2019.	C3201S03

Objective	Service Output	Target	Activity	Description	Segment2
			04	To facilitate monitoring and supervision in 3 Advance level Secondary schools by June 2019	C3201S04
		C3203S		Conducive working environment to 26 heads of schools maintained by June 2019	
			01	To facilitate employment fringe benefits to 26 heads of schools by June 2019	C3203S01
	C50			Primary and secondary education pass rate improved	
		C5001S		Pass rate i National Examination increased from 77% to 80% for form two National examination from 57% to 80% form form four National Examination and from 99% to 100% for from six National Examination by June 2021	
			12	To facilitate provision of school meals for 1622 students in three boarding secondary schools by June 2019	C5001S12
			13	To conduct extensively school inspection to 170 primary and secondary schools by June 2019.	C5001S13
			14	To provide working tools, equipments and hired teachers to secondary schools by June 2019.	C5001S14
			19	To provide Capitation Grants to 9101 secondary school students in 26 secondary schools by June 2019	C5001S19
			20	To facilitate teaching and learning materials to 7479 students in 23 secondary schools by June 2019	C5001S20
			21	To facilitate teaching and learning materials to 432 students in 2 secondary schools by June 2019	C5001S21
			22	To facilitate preparation, conduction and supervision of internal district examination by June 2018.	C5001S22
			23	To ensure acquisition of learning and teaching aids by June,2019	C5001S23
			24	To support school Inspection Unit in performing their mandatory function by June,2019	C5001S24
D				Quality and Quantity of Socio-Economic Services and Infrastructure Increased	
	D12			School infrastructures for basic education increased	
		D1203D		Access to teaching and learning facilities in 26 secondary schools increased by June 2021	
			09	To construct 1 classroom at Namajani secondary school by June 2019.	D1203D09
			10	To construct 1 science laboratory at Chikolopora new secondary school by June 2019	D1203D10
			11	To construct 1 classroom and completion of 1 library at Nangoo secondary school by June 2019.	D1203D11
			19	To construct 2 classrooms at Chikolopola new secondary schools by June 2019	D1203D19
		D1204D		School infrastructures for teachers and students increased by June 2021	
			01	To construct 8 students toilet holes at Chikolopora new Secondary school by June 2019	D1204D01
			02	To purchase 65 double decker beds for Chiungutwa secondary schools by June 2019	D1204D02
			03	To construct students latrines in 4 secondary schools, 12 at Mwena, 12 at Lukuledi, 12 at Mkalapa and 12 at Makong'onda secondary school by June 2019	D1204D03
			04	To construct 10 students toilet holes at Mkululu secondary by June 2019	D1204D04
			05	To complete 6 toilet holes at Namalenga secondary school by June 2019	D1204D05

Objective	Service Output	Target	Activity	Description	Segment2	
			06	To construct 1 teachers house at Sindano secondary school by June 2019.	D1204D06	
			510A Rural Water Supply			
C				Access to Quality and Equitable Social Services Delivery Improved		
	C21			Increase access to safe and clean water		
		C2101S		Rural population with access to clean and safe water increase form 58% (2017) to 80% by June, 2021		
			01	To conduct supervision, monitoring evaluation and follow ups of water supply by June 2019	C2101S01	
			02	To facilitate Internal Audit to audit and report water supply projects by June 2019	C2101S02	
			03	To maintain operation of one vehicle by June 2019	C2101S03	
			04	To provide water department with office consumables and utility by June 2019	C2101S04	
			05	To conduct training to 12 COWSOs on operation and maintainance of water projects by June 2019	C2101S05	
		C2102D		Water and Sanitation service improved bu June 2021		
			01	To conduct community sensitization on sanitation issues in 10 villages by June 2019	C2102D01	
			02	To conduct school sensitization on sanitation issues at Nantona, Njawara and Lupasoprimary school by June 2019	C2102D02	
			03	To construct three toilets and three water tanks at three Primary Schools by June 2019	C2102D03	
			01	To facilitate sanitation program by June 2019	C2102S01	
		C2103C		Rural population with access to clean and safe water increased from 58% (2017) to 80% by June 2021		
			04	To conduct water quality analysis in 10 water sources by June 2019	C2103C04	
		C2104C		Conducive working environment to 14 Water department staff maintained by June 2021		
			04	To provide employment fringe benefit and working tools by June 2019	C2104C04	
			05	To facilitate water department staff to attend training and seminar by June 2019	C2104C05	
			06	To facilitate water department to participate in memoratetion of National festivals and events by June 2019	C2104C06	
		C2107D		Rural population with access to clean and safe water increase form 58% (2017) to 80% by June, 2021,		
			01	To rehabilitate Namajani - Namatutwe water project by June 2019	C2107D01	
			03	To rehabilitate Chikoweti water project by June 2019	C2107D03	
		C2108D		Water and Sanitation service improved by June 2021		
			01	To conduct Community sensitization on sanitation issues in 10 villages by June 2019	C2108D01	
			02	To conduc school sensitization on sanitation issues at Nantona, Njawara and Lupaso primary school by June 2019	C2108D02	

Objective	Service Output	Target	Activity	Description	Segment2
		C2109S		Rural population with access to clean and safe water increase from 58% to 80% by June 2021	
			01	To conduct supervision, monitoring, evaluation and follow ups of water supply projects by June 2019	C2109S01
		C2110C		Shortage of skilled and mixed human resource for health reduced from 60.25% to 25% June 2021	
			01	To conduct 2 days training to 34 WEOs, 166 VEOs and 332 data collectors on National sanitation campaign data filling by June, 2019	C2110C01
		C2111C		Community participation and involvement in health promotion actions to be strengthened from 33% to 77% by June 2021	
			01	To conduct 10 days triggering sessions in 20 villages by June 2019	C2111C01
			01	To conduct community advocacy on construction of improved pit latrine in 34 wards by June 2019	C2111S01
		C2112C		Weak institutional management capacity for health and social welfare services reduced from 25% to 18% by June ,2021	
			01	To conduct 2 days baseline data collection in 166 villages of 34 wards by June 2019	C2112C01
			01	To strengthen environmental health office by providing with office supplies by June 2019	C2112D01
			01	To facilitate supervision of National sanitation campaign by purchasing of 1 motor vehicle, 4 motorcycle and 20 bicycles for health officers and data collector by June 2019	C2112S01
			02	To conduct quarterly follow up supervision and monitoring of National Sanitation Campaign (NSC) implementation and data update in 166 villages by June 2019	C2112S02
		C2113C		Health facility solid and liquid waste management improved from 69% to 85% by June 2021	
			01	To conduct 2 days training for 16 council CLTS facilitators and 102 ward CLTS facilitators on National sanitation campaign by June, 2019	C2113C01
			02	To conduct 10 days training of 40 masons from 20 villages by June 2019	C2113C02
			01	To construct Improved toilet in 8 dispensaries (Nanyindwa,Utimbe,Mkumbululu,Makongo'onda,Mbuyuni,Namajani,Mpindimbi,Namalembo) by June 2019	C2113D01
			02	To construct two WCs latrines (Nanganga and Ndanda markets) by June 2019	C2113D02
				510B Urban Water Supply	
C				Access to Quality and Equitable Social Services Delivery Improved	
	C21			Increase access to safe and clean water	
		C2101D		Rural population with access to clean and safe water increase from 58% (2017) to 80% by June, 2021	
			01	To rehabilitate bore hole at 10 villages by June 2019	C2101D01
		C2103C		Rural population with access to clean and safe water increased from 58% (2017) to 80% by June 2021	
			03	To conduct water quality analysis in 10 water sources by June 2019	C2103C03
		C2104C		Conducive working environment to 14 Water department staff maintained by June 2021	
			01	To provide employment fringe benefit and working tools by June, 2019	C2104C01

Objective	Service Output	Target	Activity	Description	Segment2
			02	To facilitate water department staff to attend training and seminar by June, 2019	C2104C02
			03	To facilitate awter department to participate inmemoratetion of National festivals and events by June, 2019	C2104C03
511A Works and Fire Rescue Administration					
D				Quality and Quantity of Socio-Economic Services and Infrastructure Increased	
	D13			Increased accessibility of public services infrastructures	
		D1301C		Conducive working environment to 5 staff of works and fire maintained by June 2021.	
			01	To provide working tools and employment fringe benefits to 5 Works Department staff by June 2019	D1301C01
512A Land and Natural Resource Administration					
D				Quality and Quantity of Socio-Economic Services and Infrastructure Increased	
	D25			Quality Land services enhanced	
		D2501S		Number of surveyed farms increased from 3400 to 8400 by June 2021	
			01	To survey and provide 700 CCROs in 50 villages by June 2019	D2501S01
		D2502S		Number of surveyed plots increased from 287 to 3287 by June 2021	
			01	To conduct survey and provide 300 residential license in 2 Wards by June 2019	D2502S01
E				Good Governance and Administrative Services Enhanced	
	E10			Conducive working environment improved	
		E1002S		Conducive working environment to 5 depatment staff maintained at all levels by June 2021	
			02	To provide employment benefits to 2 Natural Resource staff by June 2019	E1002S02
		E1005S		Conducive working environment to 4 Land staff maintained at all levels by June 2021	
			01	To conduct forest patrol against illegal harvesting in 34 wards by June 2019	E1005S01
			02	To conduct patrol against dangerous wild animals in 20 Wards by June 2019	E1005S02
		E1031S		Conducive working environment to 2 Game staff maintained at all levels by June 2021	
			01	To provide employment benefits to 2 Game staff by June 2019	E1031S01
		E1032S		Conducive working environment to 4 Natural Resource staff maintained at all levels by June 2021	
			01	To provide employment benefits to 4 Natural Resource staff by June 2019	E1032S01
514A Legal Administration					
E				Good Governance and Administrative Services Enhanced	

Objective	Service Output	Target	Activity	Description	Segment2
	E10			Conducive working environment improved	
		E1019S		Council Legal right and By Laws in 166 villages enhanced by June,2021	
			01	To attend cases raised by Masasi District Council by June,2019	E1019S01
			02	To provide employment benefit to 2 Legal staff by June, 2019	E1019S02
515A Internal Audit Administration					
E				Good Governance and Administrative Services Enhanced	
	E11			Internal controls over expenditure enhanced	
		E1101C		Effective council control system ensured by June 2021	
			01	To attend short courses and calls (Seminars) by June 2019	E1101C01
			04	To facilitate 3 internal auditor to perform their duties and responsibilities by June 2019	E1101C04
		E1102S		20 Quarterly Internal Audit report prepared and submitted to RAS,Resident Auditor and IAG by June 2021	
			01	To conduct 20 project inspection in 34 wards and prepare report by June 2019	E1102S01
			02	To conduct 20 project inspection in 34 Wards and prepare reports by June 2019	E1102S02
			03	To conduct transaction audit and prepare reports by June 2019	E1102S03
			08	To maintain and repair Motor vehicle to enable conducting project inspection and submitting Report by June 2019	E1102S08
		E1103C		Conducive working environment to 4 Auditors insured by June 2021	
			02	To provide working tools and statutory employment benefit to 4 staff by June 2019	E1103C02
			03	To provide working tools and statutory employment benefits to 4 staff by June 2019	E1103C03
515B Internal Audit Operations					
E				Good Governance and Administrative Services Enhanced	
	E11			Internal controls over expenditure enhanced	
		E1101C		Effective council control system ensured by June 2021	
			02	To attend short courses and calls (Seminers) by June 2019	E1101C02
			03	To facilitate 3 internal audit unit to perform their duties and responsibilities by June 2019	E1101C03
		E1102S		20 Quarterly Internal Audit report prepared and submitted to RAS,Resident Auditor and IAG by June 2021	
			04	To conduct 20 project inspection in 34 wards and prepare reports by June 2019	E1102S04
			05	To conduct transaction audit and prepare reports by June 2019	E1102S05

Objective	Service Output	Target	Activity	Description	Segment2
			06	To conduct 20 project inspection in 34 wards and prepare reports by June 2019	E1102S06
	E1103C			Conducive working environment to 4 Auditors insured by June 2021	
			04	To provide working tools and statutory employment benefits to 4 staff by June 2019	E1103C04
			05	To provide working tools and statutory employment benefits to 4 staff by June 2019	E1103C05
516A Procurement and Supplies Administration					
E				Good Governance and Administrative Services Enhanced	
	E12			Staff integrity enhanced	
		E1201S		Conducive working environment to 4 procurement unit staff improved from 40% in 2016 to 90% by June,2021	
			01	To provide working tools and employment benefit to 4 procurement staff by June,2019	E1201S01
517A Election Administration					
B				National Anti-Corruption Implementation Strategy Enhanced and Sustained	
	B01			Rule of law enhanced	
		B0104S		Preparation of General election and By election enhanced by June 2021	
			01	To facilitate Local Government By election by June, 2019	B0104S01
518A ICT Administration					
D				Quality and Quantity of Socio-Economic Services and Infrastructure Increased	
	D22			Ensure availability of Working tools	
		D2202S		Provide modern working tools to capacitate communication unit by June 2021	
			01	To facilitate provision of office working tools by June 2019	D2202S01
E				Good Governance and Administrative Services Enhanced	
	E06			Transparency and accountability maintained	
		E0601S		Public awareness on Council Issues increased from 20-50% by June 2021	
			01	Prepare and distribute Council Newsletter to 166 villages and 20 stakeholders by June 2019	E0601S01
		E0602S		Different Council development issues publicized through Mass media by June 2021	
			01	Conduct 4 electronic programmes to publicize council issues through Mass Media By June 2019	E0602S01
		E0605S		Council Communication networks maintained by June 2021	
			01	To ensure council communication systems maintained by June 2019	E0605S01

Objective	Service Output	Target	Activity	Description	Segment2
	E10			Conducive working environment improved	
		E1024S		Employment benefits provided to 2 staff members of communication Unit by June 2021	
			01	To provide employment benefits to 2 staffs of communication unit by June 2019	E1024S01
		E1029C		Conducive working environment to 2 staffs of communication Unit maintained by June 2021	
			01	To facilitate 2 Communication Unit staffs to attend capacity building training by June 2019	E1029C01
519A Beekeeping Administration					
E				Good Governance and Administrative Services Enhanced	
	E10			Conducive working environment improved	
		E1028S		Conducive working environment of Beekeeping Unit maintained by the year 2021	
			01	To facilitate beekeeping staff to attend 2 seminars, 2 training and supervision of development projects by June 2019	E1028S01
			02	To provide Beekeeping Unit staff with working tools and fringe benefits and by June 2019	E1028S02
			03	To facilitate beekeeping staff to attend 2 seminars, 2 training and supervision of development projects by June 2019	E1028S03
527A Community Development and Youth Administration					
E				Good Governance and Administrative Services Enhanced	
	E10			Conducive working environment improved	
		E1007S		Conducive Working environment to 10 CDO's improved from 40% to 60% by June 2021	
			01	To provide statutory and employment benefits to 10 staff by June 2019	E1007S01
F				Social Welfare, Gender and Community Empowerment Improved	
	F07			Community Participation and Sense of ownership increased	
		F0701S		Civic and Community Education on participation in their welfare improved from 10 wards to 15 wards by June 2021	
			01	To conduct sensitization meetings from 10 wards to 15 wards on civic education and gender based violence issues by June 2019.	F0701S01
			02	To conduct Survey ,Collect Data to 35 Economic Viable groups with industrial spirit and Compile for the programme preparation in 34 wards by June 2019.	F0701S02
			03	To prepare and organise National Commemoration in 34 Wards by June 2019.	F0701S03
527B Comm Development, Gender and Children					
A				Service improved and HIV infection reduced	
	A05			Percentage decrease in number of new HIV and AIDS infections in the community	

Objective	Service Output	Target	Activity	Description	Segment2
		A0504D		Community HIV and AIDS response strengthened in 34 wards by June 2021	
			01	To provide soft loans to 5 PLHIV/AIDS Economic groups in 34 wards by June 2019	A0504D01
			01	To facilitate education support to 250 MVC (by providing shoes, uniforms and scholastic materials) by June 2019	A0504S01
F				Social Welfare, Gender and Community Empowerment Improved	
	F05			Community Income Increased	
		F0501S		120 Women Economic groups strengthened by June 2021.	
			01	To provide soft loans to 32 Women Economic groups by June 2019	F0501S01
				527D Youth	
F				Social Welfare, Gender and Community Empowerment Improved	
	F04			Youth Employment Opportunities Increased	
		F0401S		120 Youth Economic groups strengthened by June 2021	
			01	To Provide soft loans to 32 Youth Economic groups by June 2019	F0401S01