

**THE UNITED REPUBLIC OF TANZANIA
PRIME MINISTER'S OFFICE
REGIONAL ADMINISTRATION AND LOCAL GOVERNMENTS**



KYELA DISTRICT COUNCIL

**STRATEGIC PLAN
2011/12 – 2015/16**

**District Executive Director
Kyela District Council
P.o Box 320 KYELA
MBEYA REGION**

**Phone: +255 25 2540035
+255 25 2540037
Fax: +255 25 2540007
E-mail**

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THE VISION

Kyela District Council to be capable and efficient in providing quality social and economic services for people`s prosperity by the year 2020

THE MISSION

To be an effective and efficient council which promote people`s prosperity by providing high quality Social – economic services with transparency, fairness and integrity through competent and motivated staff

THE MOTTO

“IMPROVEMENT OF SOCIO-ECONOMIC SERVICES FOR KYELA SUSTAINABLE DEVELOPMENT”

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LIST OF ABBREVIATIONS

ABBREVIATION	EXPANDED FORM
ANC	Ante naetal Care
ARI	Apper Respiratory Infections
BCG	Tuberculosis immunization Antigen
CBOs	Community Based Organizations (Taasisi za kijamii)
CCM	Chama Cha Mapinduzi (Tanzania’s ruling Party)
CHADEMA	Chama cha Demokrasia na Maendeleo (opposition political party)
CUF	Civic United Front (Chama cha wananchi)
DALDO	District Agriculture & Livestock Development Officer
DAS	District Administrative Secretary
DC	District Commissioner
D.C.	District Council
DE	District Engineer
DED	District Executive Director
DEO	District Education Officer
DHRO	District Human Resource Officer
DMO	District Medical Officer
DPLO	District Planning Officer
DS	Divisional Secretary
DT	District Treasurer
DWE	District Water Engineer
FBOs	Faith Based Organizations (FBOs)
FGM	Female Genital Mutilation
GDP	Gross Domestic Product
GER	Gross Enrolment Ratio
GNP	Gross National Product
HIV/AIDS	Human Immune Virus/Acquired Immune Deficiency Syndrome
KRA	Key Result Areas
KSI/A	Key Strategic Issues/Areas
HoDs	Heads of Departments
LAAC	Local Authorities Accounts Committee
LGAs	Local Government Authorities
LGRP	Local Government Reform Programme
LGSC	Local Government Service Commission
MAFS	Ministry of Agriculture & Food Security (Wizara ya Kilimo na Chakula)
MCH	Maternal & Child Health
MoEC	Ministry of Education & Culture
MoF	Ministry of Finance
MTEF	Medium Term Expenditure Framework
NBS	National Bureau of Statistics

ABBREVIATION	EXPANDED FORM
CCM	Chama Cha Mapinduzi
NGOs	Non-Governmental Organizations
PAC	Public Accounts Committee
PRA	Participatory Rural Appraisal
PMORALG	Prime Minister's Office Regional Administration & Local Governments
PSM	Public Service Management
RAS	Regional Administrative Secretary
RC	Regional Commissioners
RS	Regional Secretariat
RCHC	Reproductive and Child Health Coordinators
StrPln	Strategic Planning
TB	Tuberculosis
TBA	Traditional Birth Attendants
TLP	Tanzania Labor Party
TT	Anti Tetanus Immunisation Antigen
UDP	United Democratic Party
VEO	Village Executive Officer
VHW	Village Health Workers
WDC	Ward Development Committee
WEO	Ward Executive Officer
ZRT	Zonal Reform Team

EXECUTIVE SUMMARY

Kyela District Council was re-established in 1984 after a series of Landmarks that led to the enacting of Local Government Act.No.7 (District Authorities) of 1982. It is one among eight councils comprising Mbeya Region. Five years rolling strategic Plan for Kyela defines the future direction of the Council for the period 2011/2012 – 2016/2017 by setting the goals, defining the major strategy and strategies objectives, the strategies, activities and resources needed to realize the vision. It is based on a systematic assessment of the existing situation and was developed through a highly participatory process involving all key stakeholders.

The Government of Tanzania is committed to provide sustainable quality and responsive services to its citizens, through Local Government Authorities (LGAs). The Government in 1996 prepared the Local Government Reform Agenda whose Mission is to strengthen the democratically elected, autonomous local government authorities responsible to deliver social and economic services according to locally defined needs, within the set national policy and legal frameworks.

Empowering the LGAs means to capacitate them to plan strategically and provide quality services to the community. This means to be able to provide Inter-sectoral Co-ordination, Plan and Control the Budget and be able to make decisions, implement and enable efficient Supervision, Monitoring and Evaluation at all levels. Kyela District Council has prepared for new strategic plan for the period of five years of 2011/12– 2016/17 for 2011/12. Plan and Budget encompasses all the Strategic Planning process including, situation analysis, organization scan, key result area, development of strategic objectives, strategies, services delivery target, performance indicators and those implementers.

Preparation for the Medium Term Expenditure Framework (MTEF) is underpinned by a set of government policy statements. Such policies include Tanzania Development Vision 2025, Medium Term Plan for growth and Poverty Reduction (MTP), and the Local Government Reform Program (LGRP).

The Medium Term Expenditure Framework (MTEF) covers the period of the three years (2011/12 – 2013/14). The main emphasize of this MTEF are:-

- To improve District performance.
- To create more relevant institutional structures
- To increase levels of institutional, departmental, and individual accountability.
- To improve transparency and communication between management, employees and stakeholders.
- To establish priorities for efficient and effective resource allocation

This MTEF preparation has involved different stakeholders as well as following directions, guidelines and other relevant documents from sectoral/ leading ministries. Through the village and Ward levels, community was fully participated to decide on their needs/demands in implementation of Strategic Plan. Therefore, the Plan for the year 2011/12 – 2013/14 has considered the following issues:

- The process of O & OD which was on 2011/12 – 2012/13 from the village and ward level.

- One year Action Plan for 2011/2012 from the village and Ward level
- Guidelines for the preparation of plan and budget for 2011/12 within the five year development plan framework (2018 - 16)
- National priorities which were set during the Budget period for the year 2011/2012
- Different National Policies and Guidelines
- Different opinions/advices from different Leaders and stakeholders e.g. Head of Departments, Political Leaders and Religious Leaders together with the instructions provided by different government Leaders during their visit in the District.
- National Vision 2000 – 2025
- Millennium Development Goals 2000 – 2015

The Kyela District Council Strategic Plan is a five years rolling plan effective 2013/14 to 2017/18. However, among the Strategic Objectives there are those, which will cover the whole period and perhaps beyond, and those, which will start and finish during the strategic plan period.

Value for money studies on alternative service delivery option had been conducted and the Council has come up with 14 activities that might be outsourced or privatized. These activities have been identified after deep consideration and calculation of value for money and making a value for money analysis for each activity. These include:

- ◆ Construction and rehabilitation works (Roads and buildings)
- ◆ Operating public toilets
- ◆ Office and environment cleaning
- ◆ The security service for council.
- ◆ Maintenance of Council Plant and Vehicles
- ◆ Mechanical and Electrical Workshop/Garage
- ◆ Town market & bus stand cleaning and waste collection.
- ◆ Improvement of sewage systems
- ◆ Revenue Collection (some sources)
- ◆ Dipping services
- ◆ Auction centers
- ◆ Slaughter slabs, and
- ◆ Tree nurseries.

Since the Strategic Planning is a process which involves different stakeholders is more of participatory nature, then its implementation takes a community participation approach, therefore need for a community partnership in monitoring and evaluation means that people take a significant role in deciding when, how and what to monitor or evaluate.

Strategic plan Monitoring deals mainly with strategic plan inputs, activities and outputs; whereas Strategic plan Evaluation is more focused on the assessment of outcomes and impacts. The Monitoring and evaluation procedures depend on indicators to measure the performance of an intervention.

Challenges encountered in 2017/2018 Budget Implementation.

The challenges encountered were associated with lack of funds to implement planned interventions. These were as follows: -

- No funds received to implement planned interventions (such as LGTP funds allocated and not disbursed Tshs. 1.2 billion and Global Fund Tshs. 120 million).
- Inadequate funds released in Other Charges funds (only 28% of received) and Development FWSSP, compared to the budget allocated.
- Non consideration of special request funds for Ambulance and Secondary School vehicle.

To overcome the above challenges great emphasis has been put to make sure that all Objective, targets and activities in the Strategic Plan are being implemented. Also in the next financial year the council own source raised by 7.6%, the increase in own sources contributed by Cocoa cess and introduction of new sources of revenue (tourist activities).

The plan has been streamlined with the Medium Term Plan and Budget Framework (MTEF) for the period of 2011/2012 – 2013 /2014.

CHAPTER ONE

Introduction

1.0 INTRODUCTION

Kyela District Council was re-established in 1984 after series landmarks that led to the enacting of Local Governments Act no. 7 (District Authorities) of 1982. It is one of 8 councils comprising of Mbeya Region.

1.1 BASIC DATA ON THE COUNCIL (KYELA COUNCIL PROFILE)

1.1.1 GEOGRAPHICAL LOCATION

Kyela District Council is located in the Southern end of Mbeya region and it is one among seven Districts in the region. The district lies between 35° 41 and 30° Longitudes East of Greenwich meridian and 9° 25 and 9° 40 Latitudes South of Equator. In the East Kyela District borders with Makete and Ludewa Districts in Iringa region, in the West with Ileje District in the North with Rungwe District in Mbeya Region and South the District borders with Republic of Malawi and Lake Nyasa.

1.1.2 CLIMATE AND VEGETATION

Kyela District receives main rainy seasons between November to June with a mean annual rainfall between 2000mm and 3000mm. Normally in April and May the District experiences heavy rainfall.

The District has a warm and humid climate with mean daily temperature of 23° C. The natural vegetation is of tropical savanna forest and grass lands with lagoon vegetation on the swamps and river mouths to the Lakes.

The second stakeholders' workshop had five major outputs: -

a). The Proposed Council's Vision

The participants agreed on a proposed vision for the Council, and this was that; what Kyela District Council aspires for its Community to have sustainable development. The proposed Vision states:

“Kyela District Council to be capable and efficient in providing quality social and economic services for people's prosperity by the year 2020.”

b). The Proposed Council's Mission

They also proposed the Mission statement, which states: -

“To be an effective and efficient council which promote people's prosperity by providing high quality Socio-economic services with transparency, fairness and integrity through competent and motivated staff.”

c). The proposed Specific Objectives for improving service delivery

The third output was the recommendations of specific objectives and strategies for every department.

d). The proposed Performance indicators

The Workshop did also come out with the recommendations for the performance indicators and the possible services that could be outsourced.

e). **The proposed Enablers and Constraints**

The Workshop also considered some of the factors that could be the Enablers (Strengths and Opportunities) and Constraints (Weaknesses and Threats) during implementation of the Strategic Plan. These are influenced by either of the groups below:

- ◆ Government and Development Partners Policies.
- ◆ Council Management and its Culture
- ◆ Council Leadership
- ◆ The Community and
- ◆ Resources.

1.1.3 LAYOUT OF THE STRATEGIC PLAN DOCUMENT

The Strategic Plan document for Kyela District Council has been divided into eight major parts which includes;

- Part I: - An introductory note including council Profile
- Part II: - Situation analysis reviews of the Council Service Delivery.
- Part III - The Mission, Vision and Functions of the Council and Goals of its sectors
- Part IV: - An Environmental Scan of the Council (General, External & internal environment)
- Part V: - Identification of the SWOTs, Enablers /Constraints and Key Result Areas.
- Part VI: - The Strategic Objectives, Strategies, Activities, and Budget
- Part VII - The Implementation Action Plan and Budget.
- Part VIII: - The Monitoring and Evaluation System.

1.1.4 LAND USE PATTERN

The District has an area of 1322 km² (132,200 hectares). The table below describes the distribution of the Land use pattern in the District.

Table. Land Use Distribution

Land Use	Area In Hectares	Percentages
Forest	6,320	4.7 %
Cultivated Land	48,128	36.4
Open Land	1,872	1.4
Water Features	45,000	34.5
Residents Area	30,880	23.3
Total	132,200	100

1.1.5 ADMINISTRATIVE UNITS

Administratively, Kyela District is divided into two (2) divisions, namely Ntebela and Unyakyusa having 20 Wards, 97 Villages and 383 Hamlets. Also the Council has one Parliamentary Election Constituency.

1.1.6 ETHNIC GROUPS

The main ethnic groups in this District are the Nyakyusa (majority), Ndali, Kisi, and other tribes of Tanzania like Kinga, Safwa, Manda, and Yao, also Nyasa from Malawi

1.1.7 POPULATION

Kyela District according to 2002 census had a total population of 174,470 having an annual population growth of 2.4%. In the year 2018 it is projected to be 234,118 out of which the number of female is 119,895 whereas male are 114,223

1.1.8 POPULATION DENSITY

There is a high population density in Kyela district as compared to Mbeya Region and a National as a whole. The table below reveals the situation.

Table . Population density comparison

	Population density
National	39/sq km in 2002
Mbeya Region	34/sq km in 2002
Kyela District	132/sq km in 2002

Source: 2002 Population and Housing Census Report

The table shows the population densities differing to a great extent between that of Kyela district compared to that of Mbeya region and country as a whole. It shows that there are 132 people per square kilometer in Kyela District. This means good land plan including sanitation measures and modern agricultural techniques

1.2 ECONOMIC ACTIVITIES

Kyela district possess potential area of various economic activities. These include agriculture, livestock, fishing and mixed business.

1.2.1 AGRICULTURAL

Agriculture is the main economic activity of the people in the district. Production of food and cash crops account for more than 88% of the district gross domestic product, where by arable land for agriculture is 55,000 hectares. Potential irrigable land is 12,600 hectares, out of which 170 ha are currently under traditional irrigation and 85 ha under improved schemes. The main food and cash crops grown are paddy, maize, cassava, cocoa, red palm oil and citrus fruits.

1.2.2 LIVESTOCK

Animal keeping industry is one of the sources of income among Kyela district residents. The main animals kept include cattle both indigenous and exotic, pigs, chicken, ducks, sheep and goats. Cattle have significant role in agriculture production system as an investment capital, farm power and social security, Chicken offer food and investment for most farm women almost every household possess a local chicken and pigs are potential source of households meat, cash and income. The pigs has fast growth rate, very prolific and have short reproductive cycle of 114 days.

1.2.3 FISHING

Fishing is another source of income for the Kyela residents. This is due to the fact that besides Lake Nyasa which is found in the district, there are other big rivers such as Kiwira, Songwe, Lufilyo and Mbaka which are also used for fishing purposes.

1.2.4 MIXED BUSINESS

About 8% of Kyela people engage on the business sector. This is because the district enjoys its geographical position which is in border line with Malawi Republic. Transaction between these two sides is hot in this area.

1.2.5 ROADS NETWORKS

The district has a total road network of 423km among which 92 km are maintained by TANROADS; and works department – Kyela district council maintain 331 km. However there are 987 km unclassified roads which need to be maintained. These roads connect various villages and are to be constructed in order to improve transportation in the district.

Among the 331 km, which are maintained by the district, 81 km are semi – gravel roads and 250 km are earth road. The overall district road conduction is poor. There are reasons for this condition. one of the main reasons is geographical position and the climatic conditions.

The district lies in the flood plains of Lake Nyasa and receives heavy rains of about 3000mm per annum. The wet season is observed between the months of November and June.

Table. Summary of District Road Net Work

No	Road Class/Type	Road Length Km)	Surface Type
1	Trunk Roads	38	Tarmac
2	Region Roads	54	Gravel
3	District Roads	81	Gravel
		74	Earth
4	Feeder Roads	176	Earth

Source: Works department, 2018

1.3 SOCIAL SERVICES

1.3.1 WATER NETWORK IN THE DISTRICT

Almost 67.5% of the population has access to clean and safe water. The aim is to make sure 100% of the whole population gets access of safe and clean water not above 400m as the national policy states.

The district has 68 public wells in which 62 are with hand pumps and 4 with electrical pumps. Also there are 18 wells owned individually.

Also the district has 5 water group gravity schemes and one pumping scheme (Lema) as shown in the table below.

Table. Water supply groups

Project name	No of schemes	Villages (No)	Population	length (km)
Kanga	7	23	58463	73
Makwale/ Matema	5	11	23592	58
Ngana	9	24	35853	98

Ngamanga	7	12	14004	59
Sinyanga	8	10	16963	87
Lema	1	1	3667	1.0

Source: Water department, 2018

1.3.2 PRE – PRIMARY EDUCATION

The district has 98 pre-primary classes out of 99 with the total number of pupils counted to 9,896 out of them 5,107 are girls and 4,789 are boys.

1.3.3 PRIMARY EDUCATION

The district has 99 primary schools with a total number of pupils 53,226 where by girls are 26,650 and boys are 26,576

1.3.4 SECONDARY EDUCATION

The District has 26 secondary schools; 22 of them are Government owned whereas 4 are non-governmental secondary schools. Total numbers of pupils for government schools have reached 14,070, out of them 8,929 are boys and 5,141 are girls. The district has 3 high schools; two of them are Government owned namely Matema Beach which started in 2010 and Kyela Day which started on April, 2011 selected for financial year 2012/13.

1.3.5 NATURAL RESOURCES

Kyela District like any other areas possesses different natural resources upon which humans depend for survival materially or spiritual welfare. Natural resources provide energy, food, medicines, construction materials and protection of water source and soils as well. Besides the direct benefits gained from natural resources currently is a growing tourism industry in the district as a result of conserved and protected natural resources.

1.3.6 WATER RESOURCES/BODIES

The district comprises about 450km² of water masses whereby Lake Nyasa is the largest water body in district which is shared by three riparian countries; Tanzania, Malawi and Mozambique. Also the district possesses four big rivers namely Songwe, Mbaka, Lufilyo and Kiwira and small streams namely Mkalizi, Kapanga, Mgaya, Chija, Kandete, Masukila, Njisi and Kabanga. Furthermore, Crater Lake of Kingili and Kilambo hot spring are other sources of water in the district.

1.3.7 FOREST RESOURCES

Forest reserves cover 29,433 hectares in the district. The areas under government reserves include Busale, Ikomelo, Kabulo, Kasumulu, Livingstone Ranges, Lugela, Nakaba, Kigalim, and Masukulu (Masoko). Woodland and grass land covers an area of 16,450 Ha in the whole district.

1.3.8 TOURISM TTRACTIONS

Presence of Lake Nyasa in the district contributes to the existence of many beaches including Matema Beach which is most beautiful beach in East African lake beaches. Pottery making in Matema and Ikombe villages display the most beautiful art rarely seen in other areas in Tanzania and attracts many tourists.

1.3.9 INDUSTRIES

There are no major manufacturing industries in the district. New palm oil processing industry is in the last stage before opening. Other small industries in the district include timber and furniture, milling machine and palm oil making industries.

1.4 SOCIAL – ECONOMIC PROFILE ANALYSIS OF CROSS-CUTTING ISSUES

1.4.1 POVERTY LEVEL

Poverty is a complex and multifaceted problem, which has no single remedy faces, changing from place to place and across time, and. It has diverse causes such as: low level of technology; low income hence low saving and illiteracy. As agricultural and livestock keeping and its related industries marked as the main source of economy comprising of 80% of the district population. research which was conducted in the district revealed that average income of the population per annum is Tsh 650,000/= .In the district poverty levels can be seen in the following areas:

- Low income people who fail to make ample saving to mobilize sufficient resources for capital investing in income generating activities.
- Lack of capital is exacerbated by the virtual of inexistence of appropriate microfinance intermediaries to finance Poor rural borrowers who are usually considered a high risk for lending institutions because of their vulnerability.

In this current FY Plan and Budget frame work the district council has considered the means of providing solution of rural financial obstacles.

Kyela district council set Vision and Mission statement and prepared the MTEF which reveals approaches to poverty solution through pro poor sectors (Agriculture, Health, Water, Education and Works) and non pro poor sectors all of which are in conformity with MDGs and MKUKUTA as stipulated targets and activities in the MTEF

1.4.2 GENDER

There is now comprehensive evidence demonstrating gender differences in access to various opportunities: resource appropriation and participation in civil services and social life chances. Women are weakly represented in decision-making, are disproportionately burdened with task loads, have least mobility with which to access centralized services and have least access to decentralized services in both rural and urban locations.. Women are socially excluded from their proportionate share of the health and wealth of their societies: Kyela district made a concern in women participation to the need for active intervention in governance and social processes in resource allocation to rectify this inequity. More efforts are provided in strengthening and

organizing groups of entrepreneur who are funded by WDF, also the district sensitize the community to improve the ratio of girls enrollment in primary and secondary education so as to increase the proportional of women in non-agricultural wage employment .Besides that the district immense effort to increase the proportional of women in political participation such as in village and ward committees and in full council.

1.4.3 ENVIRONMENT

Kyela district has a forest reserve which covers 29,433 hectares, wood land and grassland covers 16,450 hectares. The district strategy is to conserve the environment so as to make the district authentic beauty sustainable. In doing so the following strategies have been adopted: tree planting day campaign is conducted annually; continuing cooperation with NGOS dealing with environmental issues (seedlings, tree planting); Establishment of ponds; conservation of vegetation coverage in stream banks; good farming campaign to producers of various crops and establishment of tree nursery.

1.4.4 HIV/AIDS

Kyela is among the 10 leading districts with HIV/AIDS cases in the country. However there's tremendous effort made by the district in collaboration with other stakeholders to reduce the rate of fresh infections of HIV/AIDS cases. As a result the rate has been decreasing since 2016 the rate was 15.3% which reduced to 14.8% in 2017/2018. Factors which favor the spread of HIV/AIDS and STI in Kyela district include: polygamy, inheritance of widows; prostitution which is aggravated by poverty; excessive alcohol consumption; superstition believes; labor migration; cross borders trade (with Malawi) and inadequate health facilities. Therefore the district incorporated in MTEF a comprehensive development plan under objective 'A' and the intervention are based on the following thematic areas: Enabling environment, Prevention, care and support, Treatment and impact mitigation, these are in line with MDGs and MKUKUTA classified in MTEF activities

1.5 ORGANIZATION STRUCTURE OF THE COUNCIL

1.5.1 POLITICAL STRUCTURE

The political structure of Kyela District Council comprises of councilors. Councilors are divided into 2 categories namely: elected councilors who represent respective wards; 7 nominated councilors/special seats (women) and one Member of Parliament who represents the constituency.

1.5.2 ADMINISTRATIVE STRUCTURE

The administrative structure of the Council comprises a Council Director and 12 head of departments. The Director is the chief accounting officer of the council. Legal Officer and internal auditor assist the Director. There are 12 departments namely Administration and personnel, Finance and trade, Planning and Policy, Education and culture, Natural resources, land and environment, Agriculture, livestock co-operative and marketing, Health, Works, Water, and Community development. Total employees on payroll are 1,986; new employees to be recruited are 368 and 27 (permit)

1.6 STAKEHOLDER ANALYSIS AND EXPECTATION

N O.	STAKEHOLDER- NAME	EXPECTATIONS/ INTERESTS	POTENTIAL IMPACT IF NOT MEETING EXPECTATIONS	PRIORITY RANKING
1.	Community	<ul style="list-style-type: none"> • Get necessary social and economic services • Peace, order and security • Good governance • Conducive Environment for conducting Agricultural activities and other business • To be identified as the important key player in the Districts' Development 	<ul style="list-style-type: none"> • Low participation on development issues • Unrest social disorders 	H
2.	Council Staff	<ul style="list-style-type: none"> • High incentives • Attractive and conducive working environment 	<ul style="list-style-type: none"> • Demoralized staff • Poor performance for meeting council objectives 	H
3.	PMO - RALG	<ul style="list-style-type: none"> • District Council to implement the policies issued by PMO-RALG • District Council to meet the standard set by each sector by providing better services • Provide condition and unconditional financial support to council development 	<ul style="list-style-type: none"> • Low credibility to KDC. • Reduction of Financial support 	H
4	Regional Secretariat	<ul style="list-style-type: none"> • Abide with government policies and directives • To provide quarterly, midterm and annual reports of implementation of the policies. 	<ul style="list-style-type: none"> • Low credibility to KDC 	H
5.	NGOs and CBOs	<ul style="list-style-type: none"> • Conducive working environment • Providing services in collaboration with other stakeholders 	<ul style="list-style-type: none"> • Providing poor services • Pressure group 	L
6.	Development partners	<ul style="list-style-type: none"> • Good governance and accountability • Transparency 	<ul style="list-style-type: none"> • Cut off financial support 	M
7.	Political leaders	<ul style="list-style-type: none"> • Incentives • Recognition and respect • Meet political interest 	<ul style="list-style-type: none"> • Decreased community participation • Conflicts and poor performance 	M
8.	Public institutions and other service providers	<ul style="list-style-type: none"> • Conducive working environment 	<ul style="list-style-type: none"> • Decreased level of services provision 	L
9.	Line Ministries	<ul style="list-style-type: none"> • Quality Progressive reports 	<ul style="list-style-type: none"> • Poor performance 	H

1.7 SWOT ANALYSIS

1.7.1 STRENGTH AND WEAKNESS

Strength

- Presence of qualified staff albeit inadequate in number
- Strong and good leadership in place, both on political and executive sides.
- Presence of working tools (transport facilities, offices, office equipments, etc).
- Existence of systematic government leadership organization from the district to hamlet level.
- Presence of Council by-laws.
- Reliable transport and communication within and outside the district (roads, port, telephones).

Weaknesses

- Weak financial resources base
- Low level of technological application and its operations
- No/Poor offices for extension staff at ward level.
- Inadequate adoption of modern agricultural and livestock technologies among many families.
- Inadequate number of transport facilities e.g. Vehicles and motorcycles.

1.7.2. OPPORTUNITIES AND THREATS

Opportunities

- Presence of voluntary agencies – *NGOs* and faith organizations
- Presence of natural tourist attractions – Matema beach, Kilambo Natural spring hot water etc.
- Fertile production land for food and cash crops (Cocoa, palm oil, cashew nut, Paddy of unique aroma and maize.
- Reliable rainfall.
- Cordial relations with local communities and their organizations
- Existence of SACCOS
- Presence of Lake Nyasa, Rivers and the border to Malawi.
- Presence of good policies from central government. .
- Presence of development programs (PEDP, LGCDG, DADP, MMAM and RWSSP)

Threats

- High rates of HIV infection among young people
- Price instability and poor marketing arrangements for cash crops (Cocoa, palm oil and cashew nut)
- High population density
- Presence of natural hazards (floods)
- Inadequate budget for development plan and other charges
- Unreliable power supply.
- Expansion of human settlements and urban centers at the expense of agricultural land.

1.8 KEY ISSUES

From the above SWOT analysis it is obvious that there are some critical issues that need to be taken on board during planning and implementation processes. Some of these key issues include the following:

- To expand revenue base of the district council while observing the government decision to scrap off nuisance revenue sources
- Adopt effective measures necessary to readdress the trend of HIV/AIDS and related effects, amidst the declining per capita income.
- To increase agricultural productivity and improve farm-gate prices
- To improve level and quality of services provided to local communities
- Develop and implement district plans which respond to community needs
- Bring together stakeholders and their respective activities with the view of strengthening coordination and monitoring systems.

1.9 REVIEWED INSTITUTIONAL PERSPECTIVES

1.9.1 Vision of the Council

Kyela District Council to be capable and efficient in providing quality social and economic services for people's prosperity by the year 2020.

1.9.2 Mission Statement

To be an effective and efficient council which promote people's prosperity by providing high quality Socio-economic services with transparency, fairness and integrity through competent and motivated staff.

1.9.4 Objectives

On the basis of the Mission Statement of the Council the following set of objectives has been formulated in pursuance to the attainment of the stated development vision:

- A.** Services Improved and HIV/AIDS infections reduced.
- B.** Enhanced, sustain and effective implementation of the National Ant-corruption strategy.
- C.** Good governance enhanced.
- D.** Council capacity to perform its function strengthened.
- E.** Access and quality of social and economic services improved.
- F.** Management of Natural resources and environmental conservation improved.
- G.** Social welfare, gender and community empowerment improved.

1.9.5 Policies and Strategies

For the purpose of arriving at the expected key results for each specific objectives of the council, Kyela District council has formulated the following strategies.

- Coordination for accessibility, equity and provision of quality social services.
- Coordinating efforts for the supply of safe and clean water within applicable distances and environmental sanitation to communities

- Coordination, improvement and maintenance of rural accessibility infrastructures.
- Coordinating the provision of extension services, credit scheme facilities, cooperative services, marketing and industries for improved quality of agricultural and livestock products and food security in the council.
- Facilitation of Governance, Coordination of Planning process and mobilization of resources for socio-economic development
- Coordination, conservation and utilization of land and natural resources for sustainable development.
- Advocating good governance tools especially in transparency, accountability and people participation spirit.

CHAPTER TWO

Situation Analysis

1.0 SITUATIONAL ANALYSIS

Democratic decentralization by Devolution is increasing the economic development responsibilities of local governments in Tanzania. Local government has greater responsibility for the economic welfare of people within its area of jurisdiction; Its own fiscal health; and The management of its assets.

Although local economic development occurs within the framework of national economic policies and plans, the local government is a center of economic activity and can influence its own economic future. Experience around the world illustrates the power of community based strategic planning for economic development to create conditions that attract private investment and promote economic development

1.1 SERVICE DELIVERY STATUS (SERVICE DELIVERY PERFORMANCE)

Unlike its governance responsibilities, most aspect of a local government's approach to delivering services to citizens (e.g., residents and businesses) should be reflected in a strategic plan. The key questions that should be addressed correspond with the questions, previously identified, which comprise the essence of any strategic planning exercise:

- ◆ What is the current situation and how is that situation likely to change in the near future?
- ◆ Where are you going as an organization?
- ◆ How will you get there?

The service delivery status report answers the above questions. This has been done through a service delivery research done in steps 3 & 4 and a summary of which is shown below:

1.1.1 EDUCATION DEPARTMENT

Education sector in Kyela District Council is among many sectors which contribute to the development of the district. The role of education sector in the district is to improve education performance in both; primary and secondary education. The main areas of Education department include Pre & Primary education, Adult Education, and Culture and sports. Also Secondary Education in the area of infrastructure development

In 2018 there were 99 primary schools in the district, and 26 secondary schools of which 22 are owned by the government and 4 private sectors. These primary schools have 40374 pupils (20,830 boys and 19,544 girls). Standard one enrolment has reached 8602 (4427 boys and 4175 girls) equal to 91% of targeted.

1.1.1.1 Stakeholders opinion with education services

Kyela district council carried a survey to assess stake holder's opinion on educational services on the accessibility, satisfaction and prioritisation. The response was as follows:

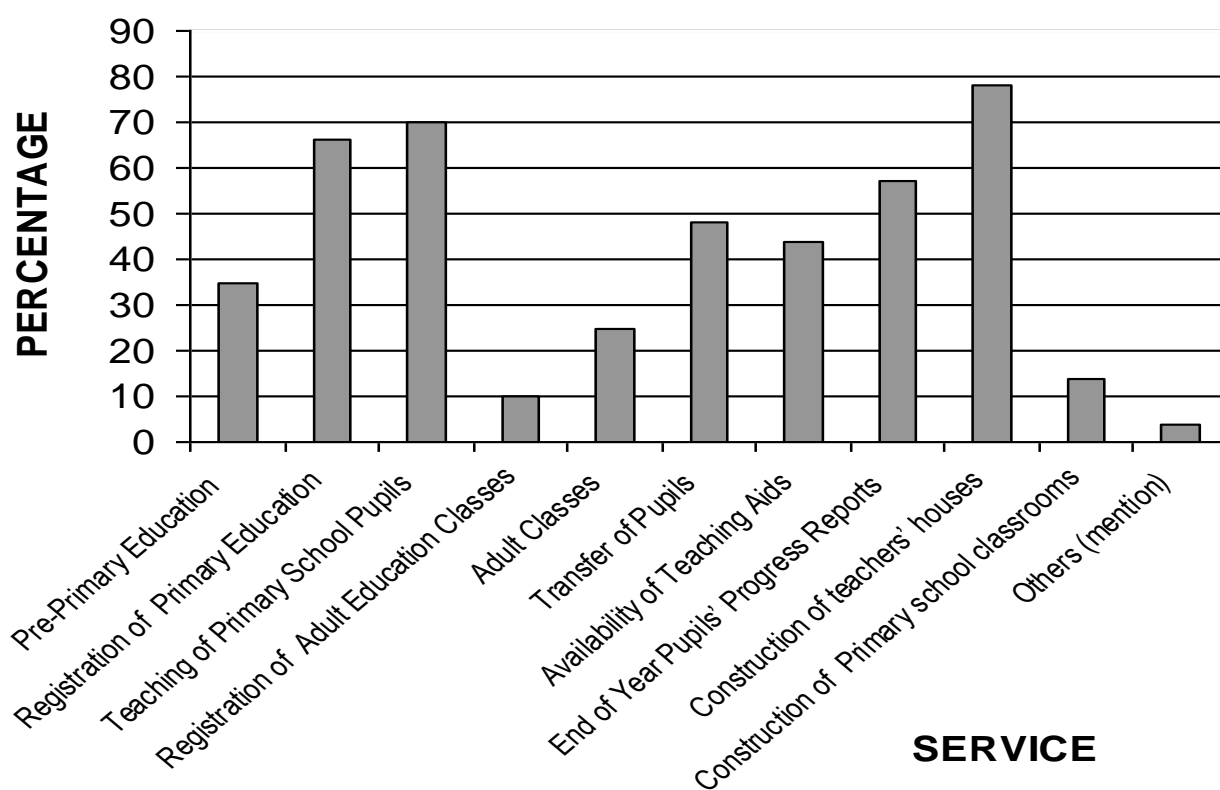
a) Accessibility to Education Services

Table 46: Accessibility to Education Services

Type of service	Percentage received service
1. Pre-Primary Education	35
2. Registration of Primary Education	66
3. Teaching of Primary School Pupils	70
4. Registration of Adult Education Classes	10
5. Adult Classes	25
6. Transfer of Pupils	48
7. Availability of Teaching Aids	44
8. End of Year Pupils' Progress Reports	57
9. Construction of teachers' houses	78
10. Construction of Primary school classrooms	14
11. Others (mention)	4

Source: Kyela DC Service Delivery Survey, 2018

Fig 2: EDUCATION SERVICES ACCESSIBILITY LEVEL



b) Satisfaction with Education Services

Table : Stakeholders' Satisfaction with Education Services

Type of Service	%age Satisfied
Pre Primary Education	45
Registration of Primary Education	94
Teaching of Primary school	86
Registration of Adult Education classes	27
Adult classes	22
Transfer of pupils	69
Availability of Teaching Aids	56
End of year pupils progress report	69
construction of teachers houses	69
construction of primary scholls classrooms	48

Source: Kyela DC Service Delivery Survey, 2018

LEVEL OF SATISFACTION WITH EDUCATION SERVICES

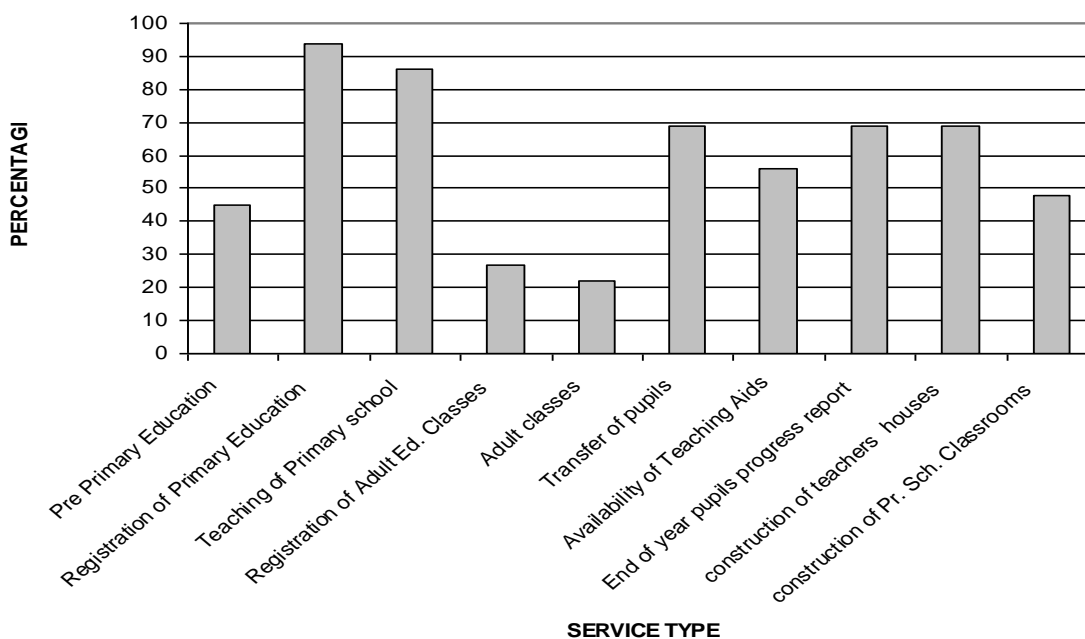


Table : Priorities in the Education sector

Type of Service	%age Satisfied
Pre Primary Education	32
Registration of Primary Education	3
Teaching of Primary school	6
Registration of Adult Education classes	4
Adult Education classes	3
Transfer of pupils	16
Availability of Teaching Aids	2
End of year pupils progress report	14
construction of teachers houses	19
construction of primary scholls classrooms	1

Source: Kyela DC Service Delivery Survey, 2018

PRIRITIES FOR EDUCATION SECTOR

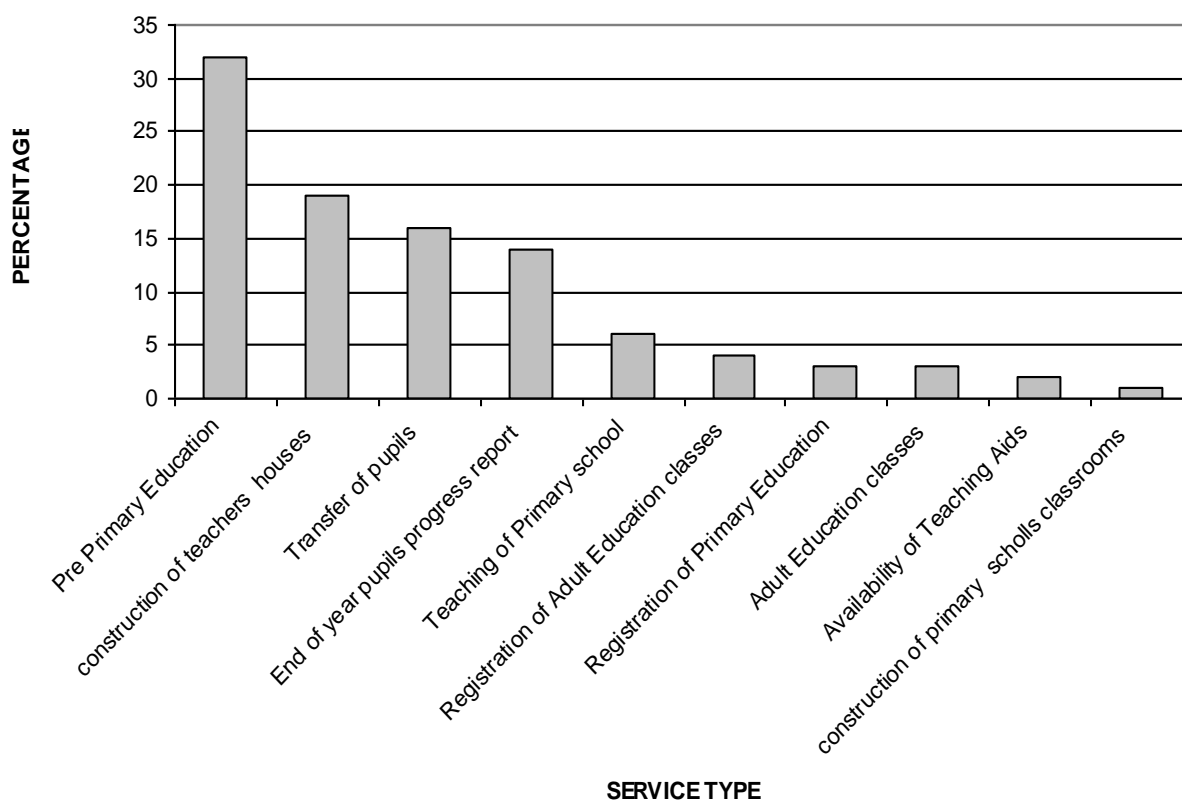


Table 49: Key Result Areas in the Education Department

NO	Type of service	Current Delivery Level	Required Level	Surplus or Deficit	Performance Level %
1.	Staff in administration section	8	7	-1	87.5
2.	Pupils enrolment in STD I	9478	8602	-876	91
3.	Pupils completed std VII		3094		
4.	Pupils selected form one	1833	947	886	51.6
5.	Teachers establishment	1205	978	-227	82
6.	Teachers grade IIIA	1205	516	-689	43
7.	Teachers grade IIIB	-	462	+ 462	-
8.	Teachers houses	897	435	-462	48
9.	Number of primary schools	99	99	-	100
10.	Availability of classrooms	1284	577	-707	45
11.	Number of streams	1205	897	-308	74
12.	number of pit latrines	1810	446	-1364	25
13.	Teachers offices	297	160	-137	53.8
14.	Desks	13,458	6,473	-6985	48
15.	Class:pupil ratio	1:40	1:70		
16.	Ratio of pit latrines per pupils				
	◇ Boys	1:25	1:93	-610	27
	◇ Girls	1:20	1:88	-754	23
17.	Shelves	198	-	198	-
18.	Cupboards	986	172	814	17
19.	Number of secondary schools	15	4	-11	27
20.	Tables	1784	428	1356	23.9
21.	No. of adult education classes	99	9	-90	9
22.	No. of adult attending adult education classes	12,296	185	12111	2
23.	Pre primary schools	99	25	74	25
24.	Resource centres	-	7	-	
25.	Pupils book ratio	1:3	1:4	-	
26.	MEMKWA classes	50	10	-40	20
27.	Polytechnic schools	4	2	-2	50
28.	School dropouts	40,374	40,072	302	99
29.	Inspected schools	52	46	-6	80

Source: Council Education Office, 2011

1.1.2 HEALTH DEPARTMENT

The vision of the health policy in Tanzania is to improve the health and well being of all Tanzanians being in urban and rural areas Tanzanians being in urban and rural areas by reducing the burden of diseases and death and increase life expectancy. Health Policy also aims at involving the people, stakeholders and donors to participate in managing and planning health activities in their respective areas.

The District has total number of 29 health facilities which are Governmental and non Government facilities. The table below summarises this.

Table : Health Facilities

No.	Facility	Number	OWNERSHIP			
			Govt.	FBOs	Parastatals	Total
1	Hospitals	2	1	1	-	2
2	Health Centres	1	1	-	-	1
3	Dispensaries	26	21	4	1	26
	Total	29	23	5	1	29

Source: Council Health Office, 2018

1.1.2.1 Stakeholders opinion with Health services

Kyela district council carried a survey to assess stake holder's opinion on health services on the accessibility, satisfaction and prioritisation. The response was as follows:

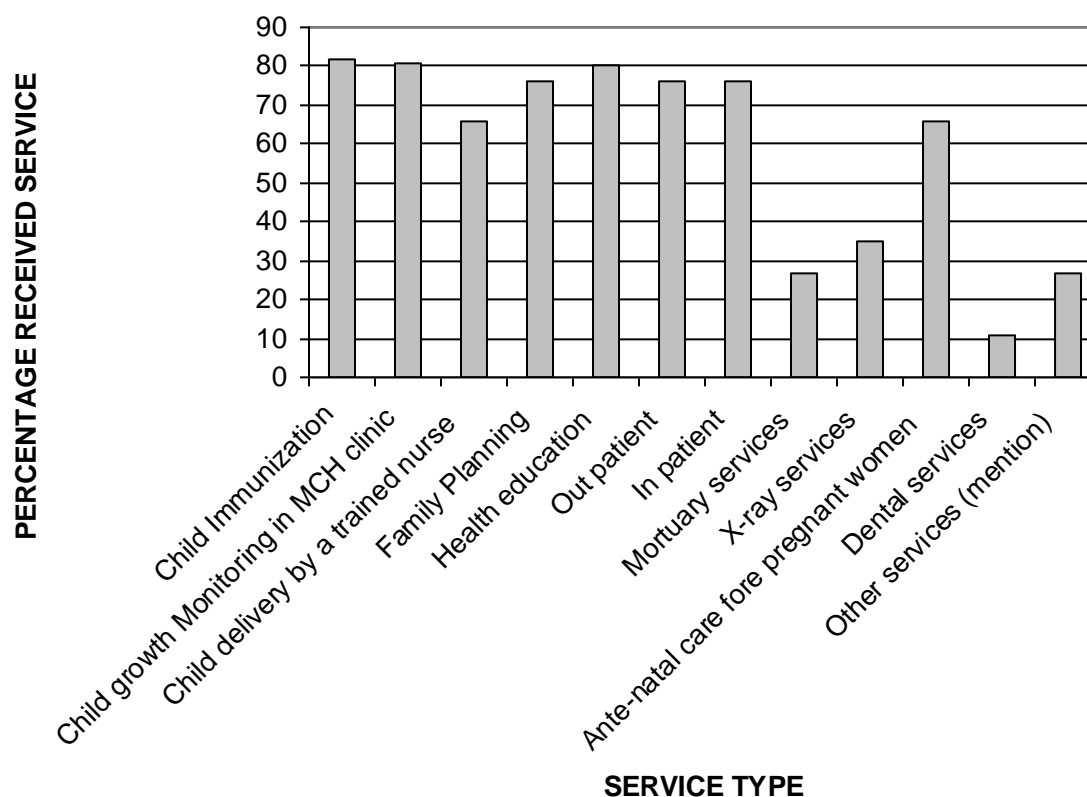
a) Accessibility to Health Services

Table 50: Accessibility to Health Services

TYPE OF SERVICE	% Received Service
1. Child Immunization	82
2. Child growth Monitoring in MCH clinic	81
3. Child delivery by a trained nurse	66
4. Family Planning	76
5. Health education	80
6. Out patient	76
7. In patient	76
8. Mortuary services	27
9. X-ray services	35
10. Ante-natal care fore pregnant women	66
11. Dental services	11
12. Other services (mention)	27

Source: Kyela DC Service Delivery Survey, 2011

Figure 6 : STAKEHOLDERS' ACCESSIBILITY TO HEALTH SERVICES



b) Level of Satisfaction with Health Services

Table 51: Accessibility to Health Services

TYPE OF SERVICE	SATISFIED %
1. Immunization	97
2. Child growth MCH	99
3. Delivery by trained Nurse	89
4. Family Planning	95
5. Health education	88
6. Solid waste disposal	48
7. Out Patient	72
8. In patient	60
9. Mortuary Services	44
10. X-ray services	61
11. ANC	89
12. Dental services	73

Source: Kyela DC Service Delivery Survey, 2011

LEVEL OF SATISFACTION WITH HEALTH SERVICES

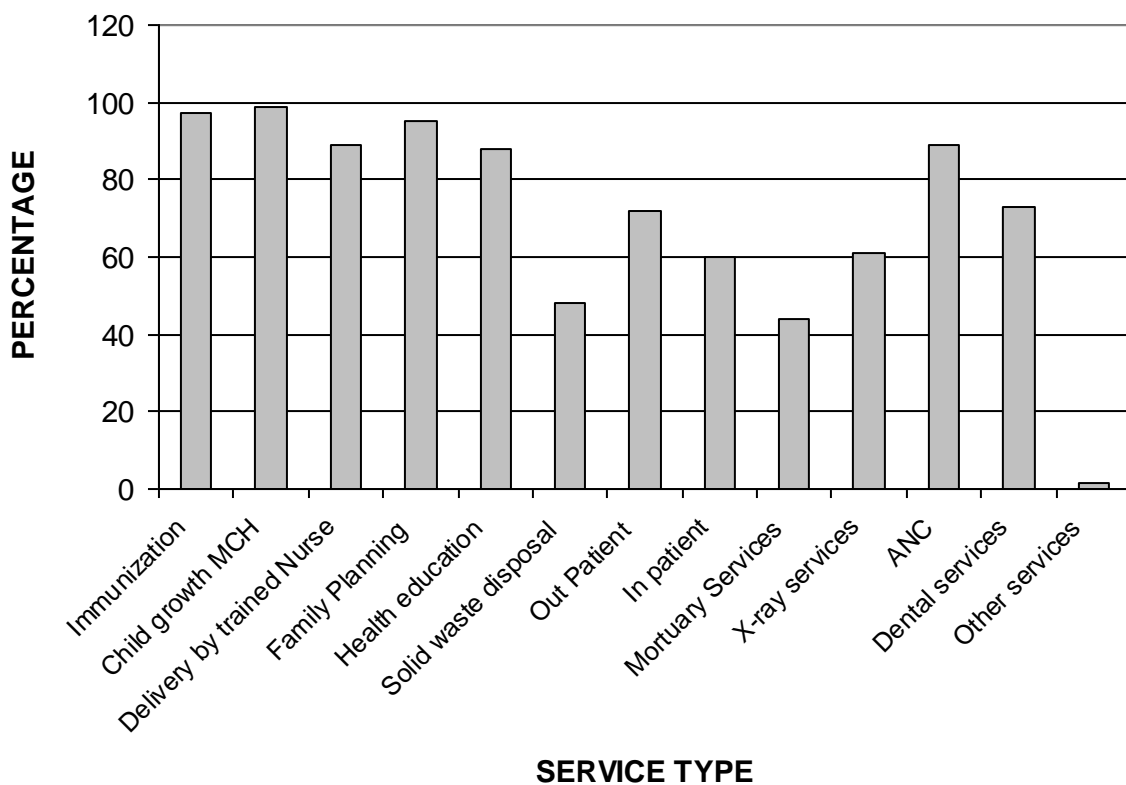


Table : Priorities in the Health sector

Type of Service	%age Satisfied
1. Immunization	22
2. Out Patient	15
3. Dental services	13
4. Health education	12
5. In patient	11
6. ANC	05
7. Child growth MCH	04
8. Delivery by trained Nurse	04
9. Solid waste disposal	04
10. X-ray services	03
11. Family Planning	03
12. Mortuary Services	02
13. Others	02

Source: Kyela DC Service Delivery Survey, 2011

PRIORITIES FOR THE HEALTH SECTOR

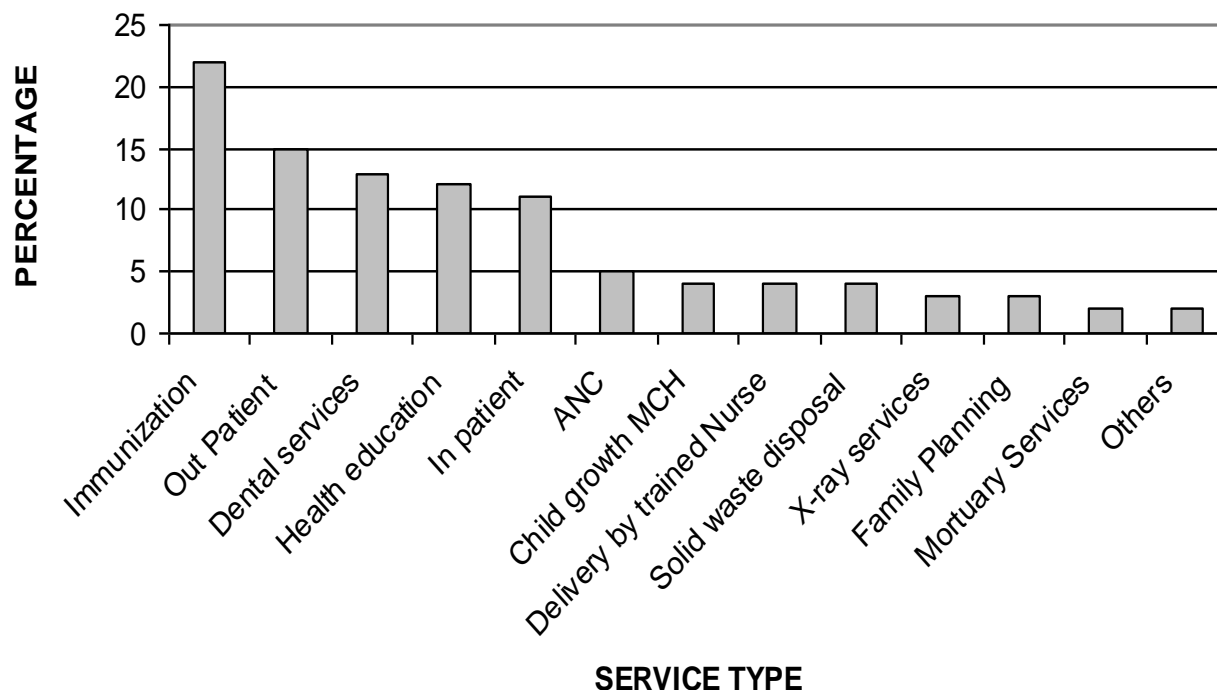


Table : KEY RESULT AREAS.

Type of service	Targeted/ required level	Current delivery level	Surplus or deficit	Performan ce level
1. Malnutrition rate for children under 5 years age	2 - 6 %	2.60%	0	2.50%
2. No. of births attended by TBA	0	1089	0	25.20%
3. No of outpatient attended in Hospital and Health centres	0	389,716	0	-
4. No of admitted patient in Hospitals & Health centres	0	9,848	0	2% of the total diagnosis
5. NO. of population who access to Health services	174,470	174,470	0	100%
6. Numbers of People receiving Health services	174,470	OPD - IPD 399,564	0	2
7. Average distance from Health service per population	5KM	5KM	0 KM	100%
8. Dental services	0	1720	.0.	100%

9. Solid waste disposal	12,900 Tani	6000	6,900.00	50%
10. Mortuary services	3	3	.0.	100%
11. ANC	27	26	100%	96%
12. OPD services	27	27	0	100%
13. Health facility deliveries	27	25	2	92%
14. Reduction of Malnutrition	2.5% - 0	2.50%	25	2.50%
15. Eye services	3	3	24	11%
16. Environmental Sanitation (No. of households)	49881	44695	5,186	89%
17. Control of Communicable diseases	0	Rehabilitation bite 105 AFP = 0, Rabies 2, Cholera 27, Meningitis 48, Blood Dysentery 1662, Typhoid 269	0	0.6 of total diagnosis
18. Family Planning	34894 (20%) child bearing aged	4280 new acceptors	0	12.30%
19. X – ray services	2	1	1	50%
20. Number of children undergoing immunization MCH	6979	BCG = 6443, DPT 1 = 6461, DPT3 = 6174, POLIO3 6200 MESKES = 6015	7.7% 7.40%, 11.50%, 11.20% 13.80%	92.3%, 92.6%, 88.5%, 88.8%, 86.2%
21. Operations		2	1	66%

Source: Council health Office, 2011

1.1.3 AGRICULTURAL AND LIVESTOCK

It is estimated that about 85% of the district population depend on agriculture and livestock keeping for their livelihood. The district have an arable land of 9 233,363 sq. kms which is ideal for agriculture. It is anticipated that if modern crop; production and improve animal husbandry is applied, the district could increase production of both food and cash crops tremendously.

Kyela district have 272,764 farmers and extension workers 58 at village and ward levels with the ratio between farmers and Extension workers 1:4703. Most of the farmers (Livestock keepers) are pastoralists. (moves from one place to another looking for pastures) this made extension workers to provide services unsatisfactory.

1.1.3.1 Stakeholders opinion with Agriculture & Livestock services

Kyela district council carried a survey to assess stake holder's opinion on agriculture services on the accessibility, satisfaction and prioritisation. The response was as follows:

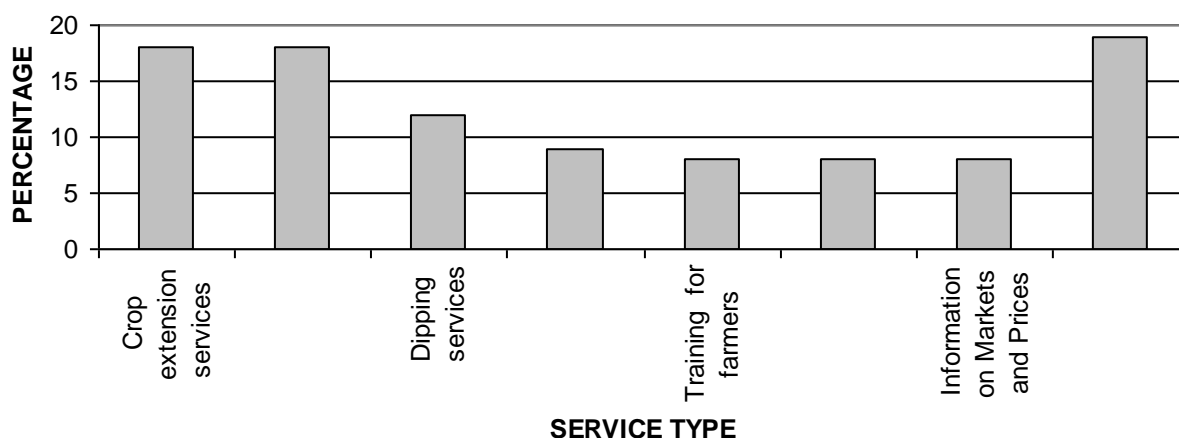
a) Accessibility to Agriculture & Livestock Services

Table : Accessibility to Agriculture & Livestock Services

Areas of Council Services Delivery	% received service
Crop extension services	8
Livestock extension services	8
Dipping services	9
Veterinary services	9
Training for farmers	8
Agricultural extension advice to farmers	8
Information on Markets and Prices	8
Other Agricultural related services (mention)	19

Source: Kyela DC Service Delivery Survey, 2011

ACCESSIBILTY OF AGRICULTURE & LIVESTOCK SERVICES



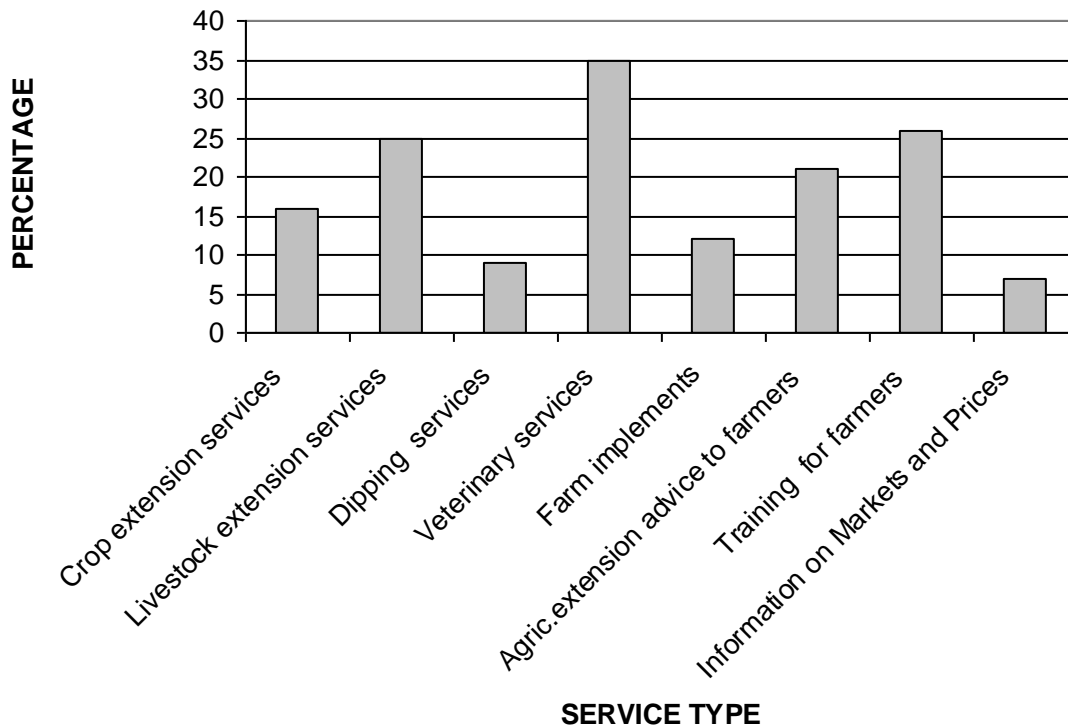
b) Satisfaction with Agriculture & Livestock Services

Table : Satisfaction with Agriculture & Livestock Services

Areas of Council Services Delivery	% received service
Crop extension services	16
Livestock extension services	25
Dipping services	9
Veterinary services	35
Farm implements	12
Agricultural extension advice to farmers	21
Training for farmers	26
Information on Markets and Prices	7

Source: Kyela DC Service Delivery Survey, 2011

SATISFACTION WITH EXTENSION SERVICES



c) Priorities with Agriculture & Livestock Services

Table : Priorities with Agriculture & Livestock Services

Areas of Council Services Delivery	% received service
Farm implements	40
Crop extension services	24
Training for farmers	13
Agricultural extension advice to farmers	10
Veterinary services	07
Dipping services	03
Information on Markets and Prices	02
Livestock extension services	01

Source: Kyela DC Service Delivery Survey, 2011

PRIORITIES IN THE AGRICULTURE & LIVESTOCK SERVICES

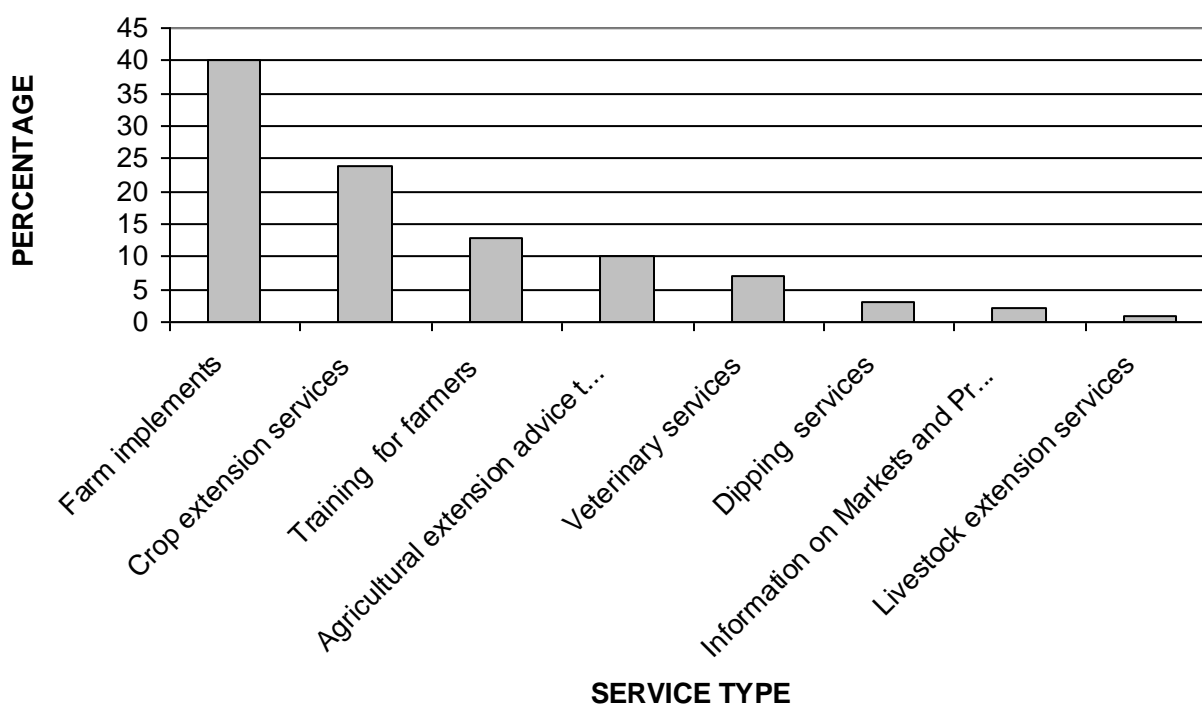


Table : KEY RESULT AREAS.

Type of service	Current delivery level	required level	Surplus or deficit	Performance level
(a) agriculture				
Food crop cultivation (ha)	32,806	33,760	-954	97
Cash crop cultivation (ha)	6,280	6,370	-1,570	99
Horticultural cultivation (ha)	4,800	4,800	-	100
Production of Food crops (tons)	154,250	172,190	-17,940	90
Paddy productivity (tons/acre)	2.0	2.5	-0.5	80
Production of Cash crops (tons)	5,919	6,160	-241	96
Production of horticultural (tons)	68,400	72,000	-360	95
Farm implements – fertiliser (tons)	330	350	-20	94
- insecticides (litres)	2,182	1,630	+552	134
Farm implements – Tractors (No.)	10	32	-22	31
- Oxen ploughs (Pairs)	10,500	12,000	-1,500	88
Farmers groups	20	20	-	100

Farmers field schools	17	20	-3	85
Demonstration plots	61	-	-	
Farmers in farmers' groups	140	200	-60	70
Number of irrigation schemes		2		
(b) Livestock				
Number of indigenous cattle	36,300	-	-	-
Dairly Cows	4,485	4,105	+380	109
Pigs	7,340	-	-	-
Poultry	140,000	-	-	-
Goats	2,680			
Sheep	1,760			
Donkeys	6	-	-	-
Cows slaughtered	5,413	4,320	+1,080	125
Pigs slaughtered	3,239	2,520	+720	128
Livestock keepers groups	49	32	+17	
Dip Tanks	12	12	-	100
Slaughter slabs	8	6	+2	153
CBPP	12,400	15,250	-	81
Fowl typhoid vaccine	95,214	110,000		86
Dogs vaccine	2,731	4,100		67
Livestock services (%)	68	80	-	85
VeteriNo.ry services (%)	63	70	-	90
Kuhasi (No.)	2,809	-	-	-
Agriculture & Livestock staff	34	-	-	-

Source: Kyela DC Service Delivery Survey, 2011

1.1.4 ROADS SECTOR

Roads transport is the predominant mode of transport in the District its share is over 70% of traffic movement in the district. This could be attributed to its ability to provide door-to-door services with great flexibility with regard to time and nature of service. The district has a total length of road network of 485 kms as follows

Table : Roads Network.

No.	Road category	Length (Kms)
1.	Trunk roads	38
2.	Regional Roads	93
3.	District Roads	178
4.	Feeder/village Roads	176

1.1.4.1 Stakeholders opinion with Roads services

Kyela district council carried a survey to assess stakeholder's opinion on road services on the accessibility, satisfaction and prioritisation. The response was as follows:

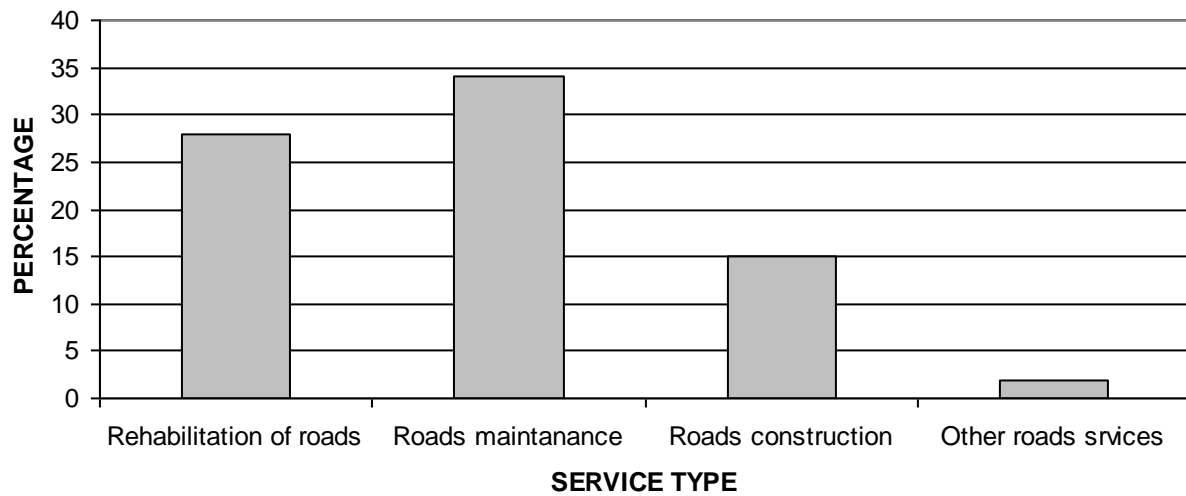
a) Accessibility to Roads Services

Table : Accessibility to Roads Services

Areas of Council Services Delivery	% received service
1. Rehabilitation of roads	28
2. Roads maintenance	34
3. Roads construction	15
4. other roads services	2

Source: Kyela DC Service Delivery Survey, 2011

ACCESSIBILITY OF ROADS SERVICES



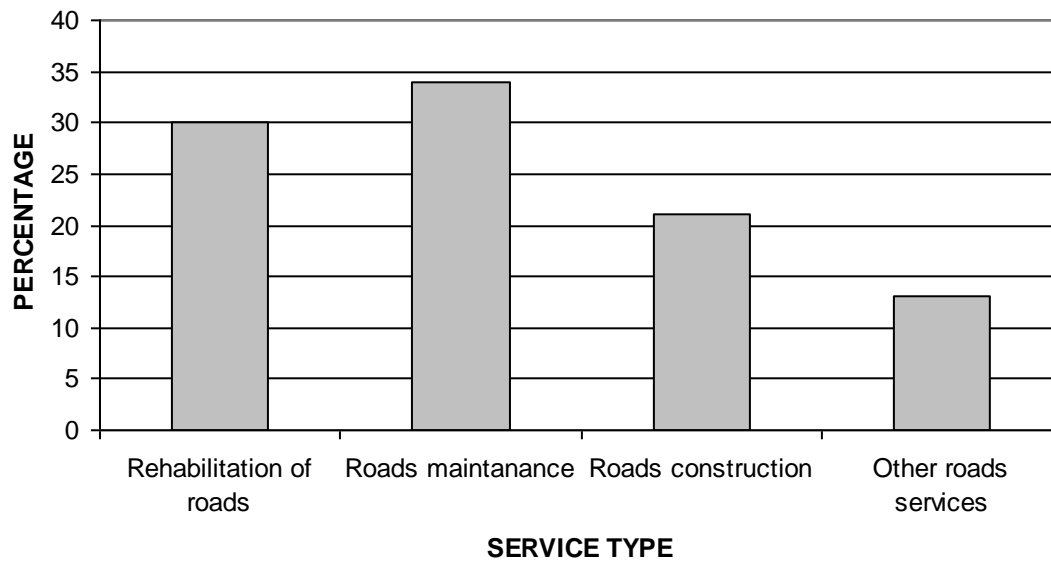
b) Satisfaction with roads Services

Table : Satisfaction with roads Services

Areas of Council Services Delivery	% received service
1. Rehabilitation of roads	30
2. Roads maintenance	34
3. Roads construction	21
4. other roads services	13

Source: Kyela DC Service Delivery Survey, 2011

SATISFACTION WITH ROAD WORKS SERVICES



c) Priorities with roads Services

Table : Priorities with roads Services

Areas of Council Services Delivery	% received service
1. Roads construction	28
2. Roads maintenance	28
3. Repair of existing roads	26
4. Rehabilitation of roads	17
5. other roads services	1

Source: Kyela DC Service Delivery Survey, 2011

PRIORITIES IN THE ROADS SERVICES

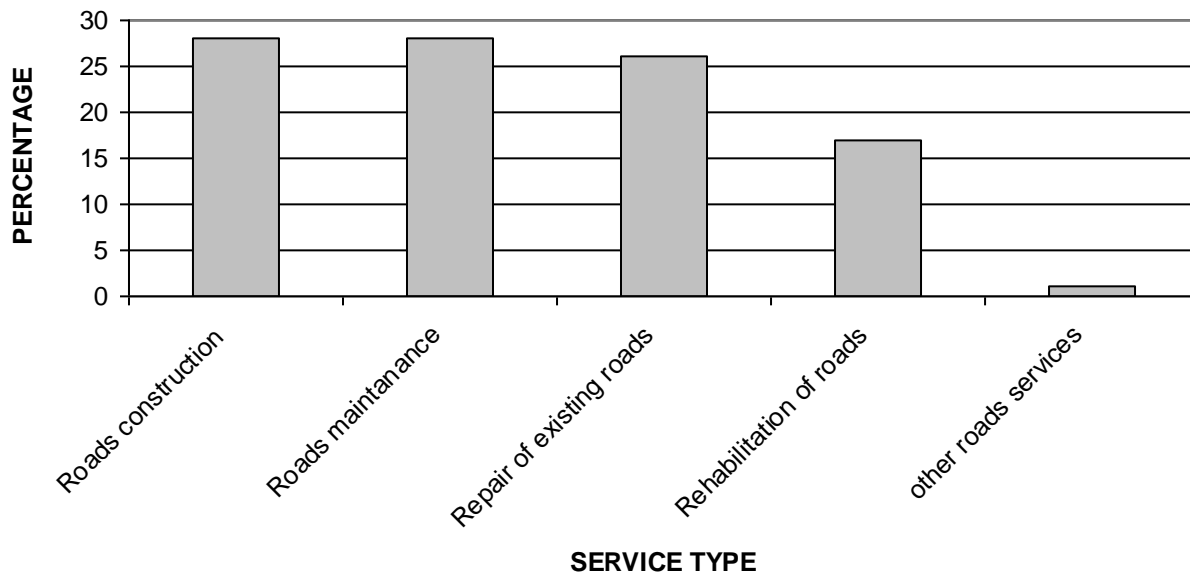


Table : KEY RESULT AREAS.

Type of Service	Current level	Required level	Surplus or Deficit	Performance level %
1. Routine maintainance	48km	37km	-11km	77%
2. Periodical maintainance	15km	13.8km	1.2km	92%
3. Emergency & sport improvement	2km	3km	+1km	150%
4. Bridges construction	6	10	+4	166%
5. Culverts (lines) construction	16	33	+17	206%
6. Supervision and inspection of roads	240	105	-135	44%

Source: Council Road Works Office, 2011

1.1.5 WATER SECTOR.

Water department is the among of the department present in Kyela District council. The department has two sections namely “Urban and Rural Water Supply”

Table 55: Staff Strength

POSITION	REQUIREMENT	AVAILABLE	DEFICIT
1. District Water Engineer	1	1	0
2. Senior Technician II	1	1	0
3. Technician I & II	3	3	0
4. Technician III & IV	5	9	+4
5. Technical Auxiliary	4	4	0

Source: Council Water Supply Office, 2011

1.1.5.1 Stakeholders opinion with Water services

Kyela district council carried a survey to assess stake holder’s opinion on Water services on the accessibility, satisfaction and prioritisation. The response was as follows:

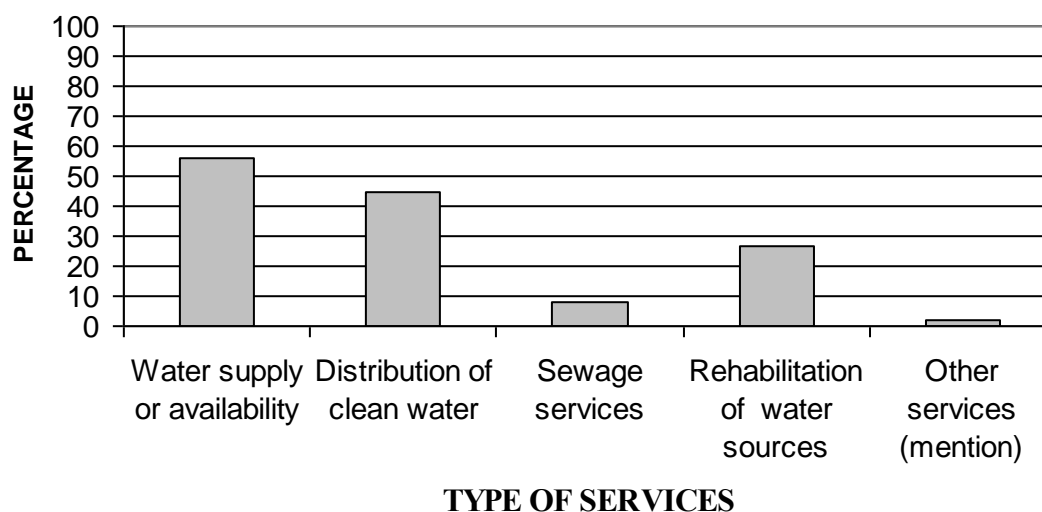
a) Accessibility to Water Services

Table : Accessibility to Water Services

Type Services	% received services
1. Water supply or availability	56
2. Distribution of clean water	45
3. Sewage services	8
4. Rehabilitation of water sources	27
5. Other services (mention)	2

Source: Kyela DC Service Delivery Survey, 2011

Figure 8: ACCESSIBILITY TO WATER SUPPLY SERVICES



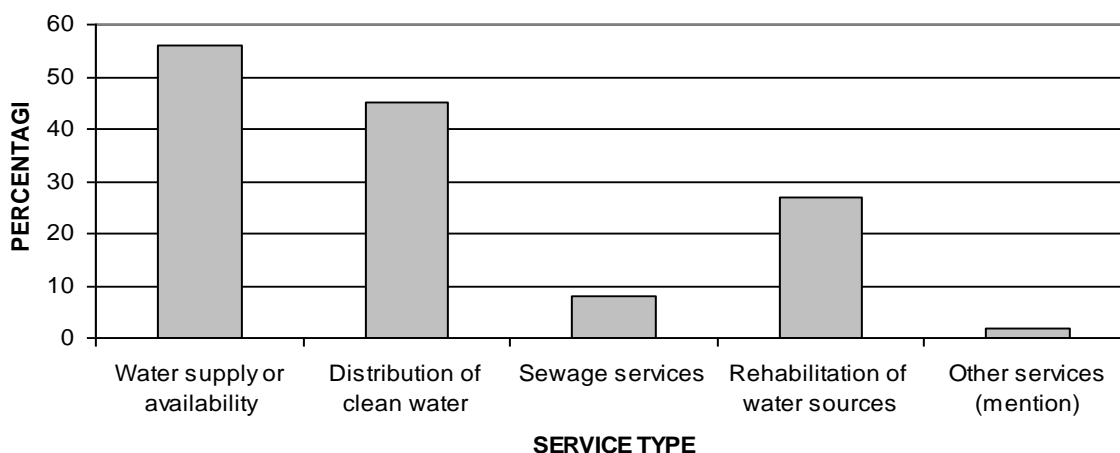
b) Level of Satisfaction with Water Services

Table : Level of Satisfaction with Water Services

Type Services	% received services
1. Water supply or availability	56
2. Distribution of clean water	45
3. Sewage services	8
4. Rehabilitation of water sources	27
5. Other services (mention)	2

Source: Kyela DC Service Delivery Survey, 2011

LEVEL OF SATISFACTION WITH WATER SUPPLY SERVICES



c) Priorities with water Services

Table : Priorities with water supply Services

Areas of Council Services Delivery	% received service
1. Water supply or availability	39
2. Distribution of clean water	29
3. Rehabilitation of water sources	23
4. Reduced water charges	07
5. Sewage services	01
6. Other services (mention)	01

Source: Kyela DC Service Delivery Survey, 2011

PRIORITY RANKING OF WATER SERVICES

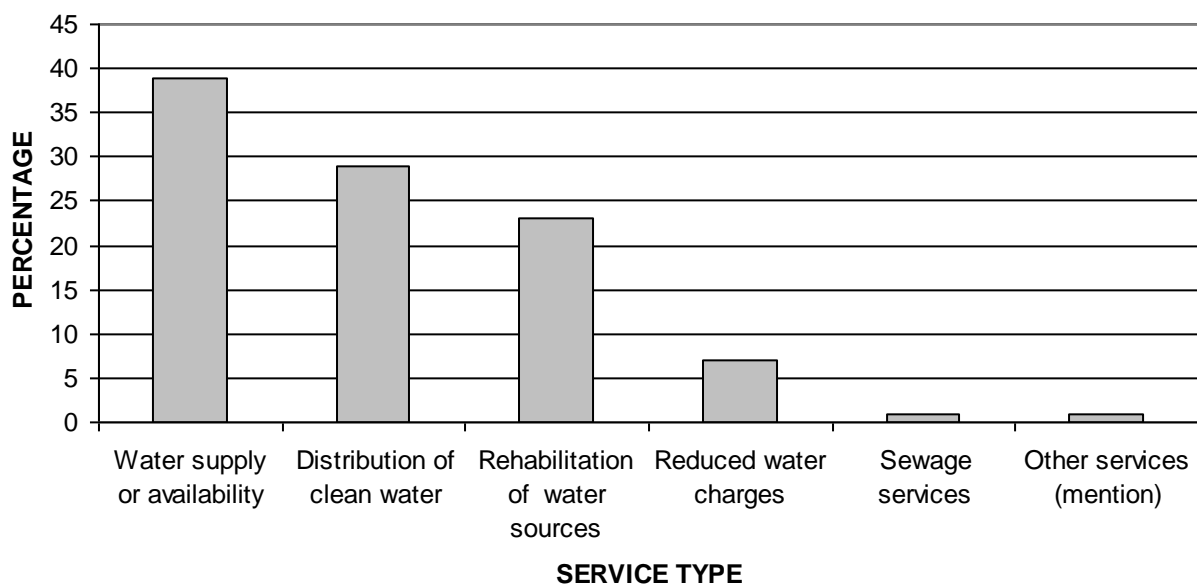


Table: Key Result Areas To Water Service

Type of service	Required level	Current delivery	Surplus or Deficit	Performance %
1. Staff establishment	20	19	-1	95
2. Population receiving tap water	167,531	100,474	67,057	60
3. No of wells	120	62	+5	52
4. No of gravity schemes	17	11	0	65
5. Percentage of people receiving their water at domestic point	167531	109985	-57546	66
6. %age of people receiving safe water	167531	100474	-67057	60
7. Households with proper sewage disposal	44,604	20000	24,604	45
8. Maintenance of rural water supply schemes (VWC)	96	53	43	55
9. Water supply service equipments	132	103	-92132	78
10. Water supply schemes	7	5	2	71
11. Water supply capacity M ³	8,430	5,996	2,434	71

Source: Kyela DC Service Delivery Survey, 2011

1.1.6 OTHER SECTORS

1.1.6.1 LANDS DEPARTMENT

Lands Department in Kyela District Council composes four sections ie. Land Management, Valuation, Town, Planning and survey & Mapping.

Table: 68 Staff Strength

Position	Required	Available	Deficit/surplus
Town Planner	1	1	-
Technician Surveyors	6	3	3
Land Officers	3	1	2
Technical Auxiliary	-	1	-

Source: District Council Lands Office – Kyela, 2018

Table 69: Key Result Areas Land Department

Type of service	Targeted level	Current Delivery level	Surplus or deficit	Performance level %
Staff establishment	10	8	-2	80%
◇ Land lease	2	2	0	100%
◇ Valuation	1	0	-1	0%
◇ Survey and mapping	8	6	-2	75%
◇ Urban planning	2	1	-1	50%
No of farms surveyed	200	108	-92	54%
No of plots issued	50	11	39	22%
Recreational areas	-	-	-	-
No of plots surveyed	3,689	322	-3,367	9%
No of graveyard areas	3	2	-1	66%
Demand of plots	50	108	+58	216%
Bus stand	2	2	0	100%
No of public toilets	15	5	-10	33%

Source: District Council Lands Office – Kyela, 2011

1.1.6.2 COOPERATIVES

Table : Key Result Areas in the Cooperative department

Type Of Services	Current Delivery Level	Targeted Level	Surplus/ Deficit	Performance %
1. Staff establishment	4	4	-	100
2. Number of SACCOS trained	18	12	-6	66.6
3. Training to cooperative unions	21	16	-5	76
4. Number of SACCOS audited	7	4	-3	57.1
5. No. of cooperative union audited	5	2	-3	40
6. Cooperative meetings	28	28	-	100
7. Number of cooperative union	40	39	-1	93

8. Trainings offered to cooperative union	27	21	-6	31
9. Registration of Cooperative groups	8	6	-2	85
10. Advisory services	3	1	-2	100

Source: District Council Cooperative Office – Kyela, 2011

1.1.6.3 COMMUNITY DEVELOPMENT

Community Development Department has a role of enabling communities to develop themselves by creating and raising awareness in community based on development activities for the purpose of eradicating poverty in the district.

Table : Key Result Areas in Community Development department.

Type of service	Targeted/ Required level	Current delivery level	Surplus or Deficit	Perfor mance Level%
1. Staff establishment	19	17	-2	89%
2. No. of income generating groups	256	233	-22	91%
3. Total number of women groups	95	81	-14	85%
4. Education to CBOs	79	76	-3	96%
5. Groups in anti HIV/AIDS campaign	22	13	-9	59%
6. Total number of NGOs/	15	5	-10	33%
7. Total number of CBOs	79	76	-3	96%
8. Number of FBOs	15	10	-5	66%
9. Women groups received loans	18	17	-1	94%
10. Youth groups received loans	15	13	-2	86%
11. Loans issued in Tshs	12,359,000	11,359,000	1,000,000	92%
12. Number of Orphans		3,846		
13. Children under vulnerable conditions	-	4,512	-	-
14. Polytechnic groups in the council	15	11	-4	73%
15. Education on formation of income generating groups	200	179	-21	89%
16. Education on SACCAS formation	14	19	-22	46%
17. Education on construction of modern houses in villages	10,000	7,500	-2,500	75%
18. Number of Day Care Centers	25	14	-11	56%
19. Departments average performance				76%

Source: District Council Natural Resources' Office – Kyela, 2011

1.1.6.4 TRADE DEPARTMENT

Kyela District has trade opportunities for Local and foreign traders who need to harvest the good wealth that the District has. Kyela town lacks good transport infrastructure. The town has a surfaced roadway line linking it with Mbeya and Dar Es Salaam and also to Karonga and Lilongwe of neighboring Malawi territory

Table : Key Result Areas.

Type of service	Current delivery level	Targeted/required level	Surplus or deficit	Performance level %
1. Informal sector	305	298	-7	97.7
2. Staff establishment	3	3	-	100
3. Number of small traders	139	128	-11	71.7
4. Number of traders - Big	600	498	-102	83
5. No. of small scale industries	187	201	-14	107.4
6. Companies registered	16	13	-	81.6
7. Business education	300	150	-150	50
8. No. of licenses issued/inspected	290	269	-21	92.7
9. Market centres	4	5	+1	125
10. Registration of business names	250	280	+30	112
11. Number of minadas held	8	8	-	100
12. Number of trading centers	5	5	-	100
13. Types of trade	2	2	-	100

Source: District Council Trade Office – Kyela, 2011

1.1.6.5 FINANCE DEPARTMENT

Finance department is the among of twelve department in Kyela District Council. The department is headed by District Treasurer

The Department performs its duties according to the Local Authorities Financial Memorandum made under the Local Government Financial Act No. 9 of 1982.

Table : Staff Strength

POSITION	REQUIRE D	AVAILABL E	DEFICIT/SURPLU S
District treasurer	1	1	-
accountants	4	3	-1
Accounts assistants	4	3	-1
Assistant accountant	6	6	0
TOTAL	15	13	-2

Table : Key Result Areas

Type of service	Current delivery level	Target /required level	Surplus or deficit	Perform ance level%
Staff establishment	17	16	-	94%
Status of audit report	1	1	-	100%
Total own sources revenue	342,741,490	255,113,591	(87,627,899)	74%

Government grant	2,455,846,72 2	2,667,896,24 8.15	212,046,526.1 5	109%
Dev. Partners & others	195,862,600	195,862,600	-	100%
Date of submission of final accounts	1	1	--	100%
No of audit queries		16		
Audit queries responded		14		
Pending audit queries		2		
No of debtors		16		
No. of creditors		38		
Missappropriation incidences	-	-		
Development budget	36,000,000	34,000,000		94%

Source: District Council Finance Dept – Kyela, 2011

1.1.6.6 PERSONEL AND ADMINISTRATION

The public management & employment policy of (1999) is an important instrument, especially at present when the government has decided to take measures to improve management performance in the delivery of services to the public and to productive organization

Table 59: Key Result Areas Personnel and Administration Department:

Type of service	Targeted/ Required level	Current delivery level		Surplu s or Deficit	Performa nce level
1. Council staff establishment	1842	1465		-377	79
		M	Fe		
◇ Administration	156	117	36	-3	98
◇ Finance	15	11	2	-2	87
◇ Health	325	196		-129	60
◇ Education	1212	985		-227	81
◇ Trade	3	3	-	-	100
◇ Community Development	19	10	7	-2	89
◇ Works	23	22		-1	96
◇ Agriculture & Livestock	42	26	8	-8	81
◇ Water	20	17	2	-1	95
◇ Natural Resources	7	7	-	-	100
◇ Planning	3	3	-	-	100
◇ Lands	13	7	2	-4	69
◇ Cooperative	4	4	-	+2	200
2. No of heads of department	14	12		- 2	85.7
3. Total number of promotions					
4. Total number of staff confirmed					
5. Total number of staff recruited	137	95		-42	69.3
6. Total number of staff trained annually (short/long courses)	-	36		-	-
7. No of councillors by gender					
◇ Elected (Ward)	15	14 Males 0 Females		-1	93%
◇ Specia Prefferential seats	6	6 Females		0	100%
8. No of suggestion boxes	245	50		-195	34
9. Total number of ward offices	15	13		-2	86.7
10. Statutory meetings held (council level)					
◇ Council level	32	37		+5	115.6
◇ Ward level	60	56		-4	93.3
◇ Village level	1616	1232		-384	76.2
◇ Hamlet level	NA	NA		NA	NA
11. Total Number of by laws passed	-	21		-	-
12. No. of disciplinary actions	-	5		-	-

13. No of mortalities	-	23 Males 11 Females	-	2%
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Source: Department of Personnel and Administration, 2011

1.1.6.7 NATURAL RESOURCES

Kyela district is one of the few districts endowed with abundance of natural resources. Almost 60% of the area is protected both as forest and game reserve as well. It is estimated that 3.54% (1,684 sq.km) is water bodies in which fish species varieties are found.

Table : Staff Strength

POSITION	REQUIRE D	AVAILABL E	DEFICIT/SURPLU S
District Natural Resources Officer	1	1	0
Forests Section	8	8	-3
Fisheries Section	8	5	-3
Beekeeping Section	2	1	-1
Game (Wildlife) Section	2	0	-2
TOTAL	21	15	-9

Source: District Council Natural Resources' Office – Kyela, 2011

Table : Key Result Area

Type of service	Required level	Current delivery level	Surplus or Deficit	Perform ance level%
1. No of bee keepers	607	0	0	55
2. No of beehives	750	0	0	48
3. Honey production (ltrs)	120	0	0	40
4. No of tree planted	250,000	220,000	-30,000	88
5. No of forest fires recorded	0	2	0	0
6. No of cases of fires	0	2	0	0

Source: Department of Personnel and Administration, 2011

CHAPTER THREE

The Mission, Vision and Functions

2.0 THE MISSION, VISION AND FUNCTIONS OF THE COUNCIL

2.1 THE VISION

In this component we make explicit the strategic vision for the council's future, which is an idea of where the council is going and what it is to accomplish. Kyela District Council had set the following Vision.

Kyela District Council to be capable and efficient in providing quality social and economic services for people's prosperity by the year 2020.

2.2 THE MISSION

The Council has a mission, or reason for being. The Mission statement comprises or takes on board the Purpose for the Council, the Business of the Council and the Core Values or Guiding principles of the council. Kyela had the following Mission statement.

To be effective and efficient council which promote people's prosperity by providing high quality social – economic services with transparency, fairness and integrity through competent and motivated staff.

2.2.1 The Purpose

The purpose gives the reason for Council's existence. "*Why the council exists,*" the answer of which justifies the council's reason of existence. The purpose of the council is given by the Basic Functions of the council as stipulated in the Local Government Act No. 7 (District Authorities) of 1982. Under the S 111(1) (a)-(c) of the act the basic functions of the District Council to be:

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

2.2.2 The Business

The business deplores what the Council does. "*What are the duties of the Council?*" The business is the 'What' question to the Council. Goals are general statements about what the council needs to accomplish to deliver its Mission, and address major issues facing it.

The duties of the council (district authorities) are given by the Local Government Act No. 7 (District Authorities) of 1982. S 117 (1)-(2), S 118 (1)-(4) and S 119 (1)-(2); and Local Government Act No. 8 (Urban Authorities) of 1982 S 55 (1)-(2), S 56 (1)-(2) and S 59 (1) – (2), and amended by Local Government Act No. 6 of 1999 Sections 52 and 56 altogether stipulates these duties. The sections states

"For the purpose of the better execution of its functions, whether done alone or in co-operation and conjunction with any other local government authority or other person or body of persons, and subject to this Act or any other relevant written law, a local

government authority shall take all such measures as in its opinion are necessary, desirable, conducive, or expedient:-

- 2.2.2.1 For the suppression of crime, the maintenance of peace and good order and the protection of public and private property lawfully. Acquired;
- 2.2.2.2 For the control and improvement of agriculture, trade, commerce and industry;
- 2.2.2.3 For the furtherance and enhancement of the health, education, and the social, cultural and recreational life of the people;
- 2.2.2.4 For the relief of poverty and distress, and for the assistance and amelioration of life for the young, the aged and the disabled or infirm; and
- 2.2.2.5 For the development, mobilization and application of productive force to the war on poverty, - disease and ignorance.
- 2.2.2.6 To give effect to the meaningful decentralization in political, financial and administrative matter relating to the functions powers, responsibilities and services at all levels of local government authorities;
- 2.2.2.7 To promote and ensure democratic participation in, and control of decision-making by the people concerned; and
- 2.2.2.8 To establish and maintain reliable sources of revenue and other resources in order to enable Local Government Authorities perform their functions effectively and to enhance financial accountability of local government authorities, their members and employee.

In the performance of their functions, local government authorities shall-

- ◆ Provide their services in an efficient and cost-effective manner and foster co-operation with civic groups and other person's authorities.
- ◆ Accord due recognition to, and promote, gender awareness; and
- ◆ Provide for the protection and proper utilization of the environment for sustainable development.

2.2.3 The Value statements

VALUES manifest in everything the council does, not only its service delivering, but also how it operates. Values represent the core priorities in the council's culture. The Kyela district council would wish to see that what is envisaged in its Mission is delivered and thereby assuring that the Vision is realized. The following value statements are in the Kyela Mission statements:

◆ Good Governance

Maintenance of peace and order is mostly facilitated by good governance practiced by the Council management and employees. The council staff will all together adhere to the principles of good governance while undertaking their duties. Hence to be Honesty, impartiality and consistency in decision-making are major attributes to attain this.

◆ Delivering Quality Services

The Council management and staff will offer high quality services through recognizing the needs of all groups of people without discrimination.

♦ **Commitment and Accountability**

Management and staff of the council will be committed to serve the community with diligent in accordance to their skills and experience and be accountable to their actions and conduct of business. That is being a responsible employer with a motivated workforce whose contribution is recognized

♦ **Participatory**

Then Council operations must be equitable and the process transparent and assure involvement/participation of different stakeholders. That is to co-operate with the other Stakeholders and encouraging a sense of community in our villages and towns

♦ **Sustainable development**

This is the Core base of the Mission delivered. In other words this is the end product of the council effectively delivering its Mission thereby realizing its Vision as well.

2.3 THEME OF THE COUNCIL

The theme for Kyela District Council is:

Improvement of Socio-economic Services for Kyela Sustainable Development

2.4 STAKEHOLDERS' EXPECTATIONS:

After the analysis of the data collected in 2003 and the recommendations given during the first and second stakeholders workshops, it is now apparent that the stakeholders and community of Kyela District Council expect their Council to perform the following:-

- ◇ Ensure adhering to principles of good governance so that there is peace and tranquility prevailing in their areas
- ◇ Provide and coordinate provision of quality and sustainable socio-economic services so that they improve their living standards.
- ◇ To facilitate and boost socio-economic development based upon national policies and plans in order to alleviate poverty & improve their social welfare for sustainable livelihood

2.5 FUNCTIONS OF THE COUNCIL

Taking into consideration its Mission Statement, Kyela district council finds itself to have eight goals grouping its range of services. These eight goals are the basis of the broad functions and activities for the different sectors. They include:

2.5.1 Coordination for accessibility, equity and provision of quality Education services in the Council

1. Education sector

2.5.2 Coordination and facilitation for the provision of quality health services to the communities in the Council

1. Health sector

2. Social Welfare

2.5.3 Coordinating provision of Extension services, Credit scheme facilities, Cooperative services, Marketing and industries for improving quality of agricultural and livestock products, and Food security in the Council

1. *Agriculture and Livestock Sector*
 2. *Cooperative sector*
 3. *Trade & industry sector*
- 2.5.4** Coordinating efforts for the supply of safe and clean water within applicable distances, and environmental sanitation to communities in the Council
1. *Water Supply sector*
- 2.5.5** Coordinating improvement and maintenance of Rural accessibility and service provision infrastructure in the Council
1. *Works sector*
- 2.5.6** Facilitation of Good Governance, Coordination of Planning Process and mobilization of Resources for socio-economic development in the Council
1. *Administration & Human Resource*
 2. *Finance department*
 3. *Planning Unit*
 4. *Legal Unit*
 5. *Internal Audit Unit*
- 2.5.7** Coordinating Conservation and Sustainable utilization of Land and Natural Resources in the Council
1. *Lands Development sector*
 2. *Natural Resources (Fisheries, Forestry, Bee & Game) sector*
- 2.5.8** Coordinating community participation in Development, Cultural and Sports activities, and Social welfare in the Council
1. *Community Development sector*
 2. *Culture and Sports sector*

2.6 FUNCTIONS OF THE COUNCIL'S DEPARTMANTS/SECTORS

2.6.1 Health

1. Planning, implementation, monitoring and Evaluation of Council health services plan.
2. To improve the Health status of the people in the District
3. Solicit adequate resources and ensure rational use of Resources for health services
4. Supervise and coordinate other stakeholders' delivery health services.
5. To facilitate technical supportive efforts to combating HIV-Aids in council

2.6.2 Education and Culture

1. To provide conducive teaching & learning environment for pre-primary, and primary education.
2. To provide conducive grounds for Special education and adult Education to people outside formal system.
3. To facilitate efforts to combating HIV-Aids in the education sector
4. To create awareness to ethnic groups to understand good/bad tradition, custom and cultural beliefs
5. To promote sports and cultural activities in schools and the community
6. To promote national language at all levels.

2.6.3 Agriculture and Livestock

1. To facilitate farmers increase crop production for the purpose of increasing their income and food security.
2. To promote value adding activities e.g.' processing" on agricultural/livestock products to increase income and preservation.
3. To promote marketing of agricultural and livestock products
4. To facilitate livestock keepers to increase livestock product and productivity for improving their health and raise their standard of living.
5. To carry out research on extension – community services aimed at recognizing and understanding obstacles to community development through involvement of stakeholder in solving problems using local available resources.
6. To sensitise the community to prevent new HIV/AIDS infections.
7. To facilitate farmers improve productivity through supportive extension services.

2.6.4 Water Supply

1. To provide effective and affordable Watsan services to the community through different stakeholders participation.
2. To collaborate with other stakeholder in sensitizing communities on preventing new HIV/AIDS infections.

2.6.5 Public Works

1. Carrying out rural accessibility infrastructures inventory in the council
2. Maintenance of transportation infrastructures such as roads (spot improvement, routine maintenance & periodic maintenance) and bridges etc
3. To carry out, monitor and supervise public works (constructions)
4. To maintain plant and transport equipment for the councils.

2.6.6 Community Development

1. To carry out research, sensitization aimed at recognizing and understanding abstract to community development through involvement of stakeholder in solving problems using available resources.
2. Carrying out management education to the leaders at village level.
3. Encourage and advise on the establishment and management of economic groups of women and youth.
4. To encourage the establishment and running of village nursery school; centers for home crafts and nutrition.
5. Liaison with other stakeholders in the activities dealing with women youth and vulnerable groups eg. Orphans, handicapped, deaf, aged people.
6. To encourage the community in the establishment, training and management of village building brigades.
7. To put in place the mechanism of mobilizing revolving funds and provision of loans to groups.
8. To collaborate with other stakeholder in sensitizing communities on prevention against HIV/AIDS.

2.6.7 Planning

1. Coordinate and manage the Planning Process for improving social Economic development for the community in the council.
2. To faster and development of community and stakeholders' participation in the Planning Process.
3. Translation of national policy on development, to sustain and further Social economic development in the council.
4. Coordinate and facilitate availability of resources (identify new revenue sources & soliciting funds) for development undertakings.
5. Coordinate data management for development appraisal, planning and evaluation.
6. To collaborate with other stakeholder in the planning process for HIV/AIDS effects.
7. Coordination of annual Planning and budgetary Cycle for service delivery

2.6.8 Human resource and Administration

1. To maintain and facilitate peace, order and good Governance.
2. To delegate political, financial and administrative powers to the lower local authorities such as wards, village and Vitongoji.
3. To faster and development community participation in making decision democratically.
4. Employment, supervision and coordination of council employees development.
5. Recruitment promotion, rewards and dismissal of employees
6. To faster peace, order Good Governance and community participation.
7. Recruitment, prevention, record, training and discipline of employees
8. To maintain and facilitate implementation of laws, regulation and circulars concerning employees

2.6.9 Trade and Industry

1. To co- ordinate, supervise and promote business in the Council.

2.6.10 Cooperatives

1. To promote marketing of agricultural and livestock products
2. To Promote, mobilize and register cooperatives to improve capital and marketing services to farmers and livestock keepers.
3. Revive, strengthen and sustain co-operatives as a strategy to provide credit facilities and marketing in agricultural sector.
4. To carry out research on extension – community services.
5. To sensitize the community to prevent new HIV/AIDS infections.

2.6.11 Lands and Natural Resources

1. Environmental conservation
2. Management of Natural resources (Forestry, Fisheries, Game and Bee keeping).
3. Land management (Preparation of land use plans).
4. Survey and mapping
5. Property Valuation

CHAPTER FOUR

Environmental Scanning

3.0 COUNCIL'S ENVIRONMENTAL SCANNING

3.1 EXTERNAL ENVIRONMENT ANALYSIS

In the external environment of the council there are different operators whose businesses have different impact to Council's operations. Therefore it is all important to understand their Visions, operations, capacity etc. These are available in their documents which provide a framework, within which Councils operate as service providers and coordinators of development at the district and lower levels. Support to the councils by central government and co-operating partners is based on the national policies, and development plans and programmers as well. The external environment can be analyzed from two areas:

3.1.1 GENERAL ENVIRONMENTAL

Type	Factor	Positive Part (Gives Opportunities)	Negative Part (Gives Threats)
1. Economic factors	◇ Tanzania economy has an annual growth rate of 6.5%	◇ Increases opportunities for communities and government to support development plans. ◇ Community contribution be high. ◇ Employment expansion esp. in the private sector ◇ Joint ventures in economic intervention ◇ Establishment of industries/factories ◇ Improved infrastructures ◇ Budget allocation of funds is likely to increase	◇ Environmental destruction
	◇ Poverty/low in come per capital	---	◇ Insufficient funding of services ◇ High Burden of diseases ◇ Donor Dependent (eg. Basket Funding).

2. Political climate	<ul style="list-style-type: none"> ◇ Ruling Party's election Manifesto encourage and provide guidelines for development planning 	<ul style="list-style-type: none"> ◇ Encourage and provide guidelines for development planning ◇ Some political issue may interfere with extension services e.g. election ◇ Politicians play a role on mobilization and sensitization of stakeholders. ◇ The current political stability creates suitable for service delivery improvement ◇ Our plans will have full support from political leaders; therefore greater success chances ◇ Freedom of Expression of ideas. 	<ul style="list-style-type: none"> ◇ Opposition parties tend to oppose anything provided by the ruling party manifesto
	<ul style="list-style-type: none"> ◇ 2. Political interferences on revenue collection 	<ul style="list-style-type: none"> ◇ Full autonomy to council ◇ The political environment allows investment in business 	<ul style="list-style-type: none"> ◇ Undercollection of council revenue ◇ Compensation funds are not committed on time. ◇ Compensation funds are not sufficient enough to meet the council budget
	<ul style="list-style-type: none"> ◇ Political unstable occurrence of strikes, wars in neighboring countries 	---	<ul style="list-style-type: none"> ◇ No sustainability of development implementation. ◇ Refugees influx surpasses the service delivery capacity
3. Social Factors:	<ul style="list-style-type: none"> ◇ Traditional culture may lead to less time consuming in production. 	<ul style="list-style-type: none"> ◇ Community involvement/participation in conservation, protection, development for sustainable utilization of natural resources ◇ Ensure sustainable land use plan and provide land lease (title deed) for access to loans. (better settlements). 	<ul style="list-style-type: none"> ◇

4. Weather and Environment	<ul style="list-style-type: none"> ◇ Environments/factors ◇ Inadequate rainfall & persistent draught. ◇ Natural catastrophes e.g. troughs, Earth quick's, etc. 	<ul style="list-style-type: none"> ◇ Poor weather wil lead to low production ◇ If the current drought condition continue will hamper the construction of infrastructure ◇ Long drought results to famine (affect income and livelihood of people). ◇ Community involvement in conservation leads to developed sustainable utilization of natural resources ◇ Ensure sustainable land use plan 	<ul style="list-style-type: none"> ◇ Frequent famine and high malnutrition rates and high water borne disease. ◇ Poor implementation of water projects. ◇ Poor service delivered ◇ High mortality and mobility
5. Policy Issues	<ul style="list-style-type: none"> ◇ Presents of Health policy & Guidelines ◇ Presence of LGRP and sector reforms 	<ul style="list-style-type: none"> ◇ Streamline coordination of health policy for health delivery system. ◇ Decentralization of decision-making procedures. ◇ Restructure the LGA's operations to improve efficiencies in services delivery. 	<ul style="list-style-type: none"> ◇ The time taken by the process is too long in such a way that some changes in policies and parliament acts are effected mid-way
	<ul style="list-style-type: none"> ◇ Budget controlled by MOF 	---	<ul style="list-style-type: none"> ◇ Under performance of planned council goals.
	<ul style="list-style-type: none"> ◇ National Trade liberalisation 	<ul style="list-style-type: none"> ◇ The national trade Policy allows and encourages investment in business. 	◇
	<ul style="list-style-type: none"> ◇ Parliament act and national policies in place 	<ul style="list-style-type: none"> ◇ They gives opportunities for LGAs to forecast and execute developments plans mandates LGAs to identifies and exploit revenue resources for development undertaking 	◇
	<ul style="list-style-type: none"> ◇ MKUKUTA 	<ul style="list-style-type: none"> ◇ The Government move to support poverty alleviation strategies country wide will increase chances of the council to succeed 	◇
6. Technology	<ul style="list-style-type: none"> ◇ Technological advancement/ changes 	<ul style="list-style-type: none"> ◇ New technology will enhance efficiency in development undertaking 	<ul style="list-style-type: none"> ◇ Adoption rate of new technologies seems to be overtaken by technological changes

3.1.2 OPERATING ENVIRONMENT

The information's collected from these Stakeholders/operators are as follows:

Stakeholders	Document	Influence	Positive part (gives opportunities)	Negative part (gives threats)
1. PORALG	♦ Planning and budgeting Guidelines	High influence	♦ Provides working area. ♦ Provides funding to some areas e.g. VEOs emoluments ♦ Managerial capacity building and advice	♦ Sometimes do interference with Council's locally set priorities
	♦ Policy, Circulars and regulations	High influence	♦ Gives work directives ♦ Capacity building (Trainings) to managerial posts ♦ Supportive supervision	♦ Sometimes undermine local priorities
	♦ Appointments	High influence	♦ Strengthens managerial capacities to local governance ♦ Gives work directives	♦
	♦ Local Government Reform Agenda	High influence	♦ Local Government Reform Programme ♦ Financial and technical support ♦ LGCBDG ♦ LGRP spearheads LGAs reforms to improve efficiencies in services delivery	♦ The time taken by the process is too long in such a way that some changes in policies and parliament acts are effected mid-way
	♦ Acts and supplements		♦ They gives opportunities for LGAs to forecast and execute developments plans ♦ mandates LGAs to identifies and exploit revenue resources for development undertaking	♦

2. Treasury	<ul style="list-style-type: none"> ◆ Planning and budgeting Guidelines ◆ Budget Ceiling 	High influence	<ul style="list-style-type: none"> ◆ Provides working area. ◆ Major source of funding to council activities 	<ul style="list-style-type: none"> ◆ Do Interference with Council's priorities ◆ Sometimes undermine local priorities
	<ul style="list-style-type: none"> ◆ Policy, Circulars and regulations 	High influence	<ul style="list-style-type: none"> ◆ Financial and technical support ◆ Grants to key sectors ◆ Capacity building (Trainings) to financial matters posts 	◆
3. Sector Ministries	<ul style="list-style-type: none"> ◆ Sector Policies, Guidelines, Circulars and Regulations ◆ Acts 	High Influence	<ul style="list-style-type: none"> ◆ Capacity building on technical matters ◆ Sector Reform Programmes ◆ Provide Financial and technical support in development initiatives. ◆ Technical service standards 	<ul style="list-style-type: none"> ◆ Contradictory guidelines due to uncoordinated directives.
4. Public Service management	<ul style="list-style-type: none"> ◆ Employment policy, Circulars, guidelines and regulations ◆ Employment permits 	High Influence	<ul style="list-style-type: none"> ◆ Autonomy to council on human resource management and development 	<ul style="list-style-type: none"> ◆ Shortage of employees due to the national employment policy ◆ Under performance for LGAs

5. International Agencies/ Donors.	<ul style="list-style-type: none"> ◆ Planning and budgeting Guidelines ◆ Budget Ceiling ◆ Policy, Circulars and regulations 	High Influence	<ul style="list-style-type: none"> ◆ One source for funding of council development activities. ◆ Financial and technical support ◆ Capacity building (Trainings) to council staff. 	<ul style="list-style-type: none"> ◆ Do interference with Council's priorities ◆ Sometimes undermines local priorities ◆ Non dependable (not stable) subject to ideological issues ◆ May have a different hidden motive.
6. Civil society organizations	<ul style="list-style-type: none"> ◆ Constitutions ◆ Plans and Budget 	Low influence	<ul style="list-style-type: none"> ◆ Bridging the gap for social economic services provision 	<ul style="list-style-type: none"> ◆ May sometimes have a different and hidden motive.
7. Regional Secretariat (RC, RAS)	<ul style="list-style-type: none"> ◆ Consultative directives ◆ Technical backstopping 	High Influence	<ul style="list-style-type: none"> ◆ High administrative powers in the region. 	<ul style="list-style-type: none"> ◆ Sometimes interferes Council's local priorities ◆ Sometimes undermines local governance efforts
District Commissioner	<ul style="list-style-type: none"> ◆ Consultative directives 	High Influence	<ul style="list-style-type: none"> ◆ High administrative and political powers/authority in the district. ◆ High political convincing power. ◆ Mobilization powers. 	<ul style="list-style-type: none"> ◆ Sometimes interfere with Council's local priorities ◆ Sometimes undermine local priorities/governance
8. Community	<ul style="list-style-type: none"> ◆ Grass root plans and priorities 	High influence	<ul style="list-style-type: none"> ◆ Major source of manpower in the councils. ◆ Major contributor in terms of finance, material and kind 	<ul style="list-style-type: none"> ◆ If not well involved may have a negative attitude ◆ Uncommitted some local leadership
			1. Participation in development and management support in the planning process.	2. Inadequate capacity at the grass root level to oversee development objectives.

3.2 INTERNAL ENVIRONMENT ANALYSIS

Essentially the internal environment to the organization relates to matters concerning resources, programs and organization in key areas such as Governance, Organization Structure, Staffing matters, Resources and other work facilities, and Programmes/Investments. They are categorized into the positives called the Strengths and the negative side makes the Weaknesses of the Organization.

During the second stakeholders' workshop, the council presented a summary of the reports of the current levels of service provision by all of its departments starting with the five key sectors (Education, Health, Agriculture & Livestock, Roads and Water). The report based on the findings of the survey done in 2003. From the analysis of the survey the workshop participants were informed on the outcomes of the survey respondents in terms of "Accessibility to services" provided and on levels of satisfaction and dissatisfaction on the same and lastly the set priorities for the services for each sector.

In the analysis of the internal environment of the council it has been observed the Kyela District Council has qualities strengths and also surrounded by many opportunities that can altogether increase the efficiency and effectiveness of its operations. Also it was observed that the council has some weakness and faces some Treats that need to be minimized if the vision is to be realized.

The Council internal environment shows that the Council have the following in its internal and external surrounding environment:

FACTOR	STRENGTHS	WEAKNESSES
Local Governance	◇ The council have an anti-corruption plan of acts	◇ There is corruption existence at different levels
	◇ There are Council by laws to enforce council decisions	◇ There is weak law enforcement at all council levels
	◇ There is good relationship with development partners (other service providers)	◇ The community unwillingness to contribute for their development
	◇ The council local elective leadership is in place	◇ The local elective leadership lacks visionary leadership knowledge
Organization Structure	◇ There is well defined council organization structure which facilitate intersectoral collaboration during the planning process	◇ There no direct link between the council departments and line ministries.
	◇ The Council management team is well committed	◇ Centralized decision making that bottlenecks efficiencies in service delivery
	◇ Presence of Council health board at council level and health committees at other levels	◇ The members lack managerial skills in the health services

	<ul style="list-style-type: none"> ◇ Presence of good administrative set up (community, Hamlet, village, ward to Council) 	<ul style="list-style-type: none"> ◇ There is little managerial knowledge at the lower levels.
Finances	<ul style="list-style-type: none"> ◇ There are potential revenue sources for exploitation. 	<ul style="list-style-type: none"> ◇ There is weak in collection machinery especially at lower levels
	<ul style="list-style-type: none"> ◇ The council have a strong revenue base 	<ul style="list-style-type: none"> ◇ There shortage of funding especially for non granted sectors
Staffing <ul style="list-style-type: none"> ◇ Number & Quality 	<ul style="list-style-type: none"> ◇ The council have a wide range of different staff deployed all over the district ◇ There are extension staff at grass root level 	<ul style="list-style-type: none"> ◇ Inadequate staffing especially at extension level ◇ There is big shortage of qualified staff ◇ There is poor data management system in the council
<ul style="list-style-type: none"> ◇ Motivation Scheme: 	<ul style="list-style-type: none"> ◇ The Council have a motivation scheme 	<ul style="list-style-type: none"> ◇ There is poor relationship between sector departments ◇ There is little motivation to lower levels staff
<ul style="list-style-type: none"> ◇ Training Programme: 	<ul style="list-style-type: none"> ◇ The council have a training programme 	<ul style="list-style-type: none"> ◇ Lack of participatory approaches to most of extension workers
Infrastructures & Work Facilities:	<ul style="list-style-type: none"> ◇ There is a road network in all villages in the Council. ◇ The council have transport equipments in all departments 	<ul style="list-style-type: none"> ◇ There is a poor road infrastructures especially the feeder and some district roads ◇ There is shortage of work tools and equipments
	<ul style="list-style-type: none"> ◇ There are service provision infrastructures distributed all over the district 	<ul style="list-style-type: none"> ◇ Most of them are in poor working condition ◇ There is a big shortage of staff houses
		<ul style="list-style-type: none"> ◇ High level of environmental destruction

CHAPTER FIVE

Identification of SWOTs, Enablers, Key Result Areas (KRAs)

4.0 IDENTIFICATION OF SWOTs, ENABLERS, KEY STRATEGIC ISSUES AND KEY RESULT AREAS

The analysis of the Council's operating external and internal environment revealed that the Council has qualities enablers (strengths and opportunities) that can increase the efficiency and effectiveness of its operations. The analysis also revealed there were some Constraints (weakness and threats) that need to be minimized if the vision is to be realized. The Council was seen to have the following SWOTs:

4.1 IDENTIFIED 'SWOTs'

4.1.1 OPPORTUNITIES

- a) Availability of Government Policies
- b) Availability of parliament Acts and supplements
- c) There is arable land suitable for productions
- d) There is lake Nyasa and four big rivers
- e) There are many natural resources
- f) The weather is suitable for production.
- g) There is good and committed visionary leadership.
- h) There are communication infrastructures like roads network, Marine services, Radio calls, telephone lines, cellular phones, etc.
- i) There is a good administrative structure from the Central and local government levels
- j) There is Peace and Tranquility in the district council
- k) There is the Local Government Reform Programme
- l) There are government grants to support services.

4.1.2 THREATS

- a) There is HIV/AIDS pandemic (high infection rate)
- b) There is persistent extreme poverty
- c) There are natural catastrophes such as floods and drought altogether
- d) There is big differences in incomes among communities/people
- e) There is high maternal and infant mortality rate.
- f) There is high morbidity among the community.
- g) There are ever-increasing orphans among the community.
- h) There is high fertility rate
- i) bureaucratic procedures in getting land ownership certificates
- j) High population density.

4.1.3 STRENGTHS

- a) The Council has a wide range of staff in most of the sectors.
- b) There is a network of Transport and service infrastructures
- c) The Council has work tools and equipments although inadequate
- d) There are by-laws to enforce council resolutions
- e) There is a committed management team.
- f) The council have a strong own source revenue base
- g) There are potential revenue sources
- h) The council has a functioning council structure up to hamlet level.

- i) The council has good relationship with development partners and other service providers
- j) The council staff are deployed all over the district
- k) There is a clear staff specification and job description in the council

4.1.4 WEAKNESSES

- a) There is a big shortage of qualified staff in some key sectors
- b) Inadequate storm water drains
- c) The staff working conditions are not so conducive eg lack of staff quarters
- d) There is shortage of work tools and equipment
- e) There is shortage of funds especially to non-granted sectors
- f) Most of the transport and service infrastructures are in poor conditions
- g) There is inadequate number of by laws
- h) The community unwillingness to contribute for their development
- i) The persistent high morbidity due to floods
- j) The council lacks clear staff training programme and motivation
- k) There is corruption existence at different levels
- l) Low level of education among communities
- m) There is high environmental destruction.
- n) There is low capacity to enforce the by-laws.

4.2 ENABLERS AND CONSTRAINTS

In the analysis of the Council's operating external and internal environment it has been observed the Council has qualities enablers that can increase the efficiency and effectiveness of its operations. In addition, it was observed that it was some Constraints that need to be minimized if the vision is to be realized.

Enablers are positive external and internal attributes, which supports the enables the council to achieve its goals/objectives. They include the Strength possessed by the council, which it uses to exploit another enabler, opportunity for the council to prosper. On the other hand, are Constraints that are negative external and internal attributes, which confronts the council to achieve its goals/objectives. They include the Weaknesses possessed by the council, which fails to exploit the Opportunities available in the external environment for the council to prosper, and the Threats imposed to the council by the external environment:

The enablers and constraints for Kyela District Council are as follows:

ENABLERS	CONSTRAINTS
<ol style="list-style-type: none"> 1. The Council has a wide range of staff in its sectors. 2. There is a network of Transport and service infrastructures 3. The Council has work tools and equipments 4. There are by-laws to enforce council resolutions 5. There is good and committed visionary leadership and committed management team. 6. The council have a strong own source revenue base 7. The council has a functioning council structure up to hamlet level. 8. The council has good relationship with development partners and other service providers 9. Availability of Governemnt Policies, Acts and supplements 10. There is arable land & weather suitable for productions 11. There are natural resources including lake Nyasa and four big rivers 12. There is Peace and Tranquility in the district council 13. There is the Local Government Reform Programme 14. There are government grants to support services. 	<ol style="list-style-type: none"> 1. There is HIV/AIDS pandemic (high infection rate) 2. There is persistent extreme poverty 3. There are natural catastrophes such as floods and drought altogether 4. There is big differences in incomes among communities/people 5. There is high maternal & infant mortality rates and morbidity among the community. 6. There are ever-increasing orphans among the community. 7. There is high fertility rate 8. Bureaucratic procedures in getting land ownership certificates 9. High population density. 10. There is a big shortage of qualified staff in some key sectors 11. Inadequate storm water drains 12. There is shortage of work tools and equipment 13. There is shortage of funds especially to non-granted sectors 14. There is inadequate number of by laws 15. There is corruption existence at different levels 16. Low level of education among communities 17. There is high environmental destruction.

4.3 KEY STRATEGIC AREAS/ISSUES

Strategic Areas are the internal or external developments that could affect the council's ability to achieve stated strategic objectives and then goals. Once the SWOT review is complete, the future strategy may be readily apparent or, as is more likely the case, a series of strategies will suggest themselves. The SWOT helps to identify possible strategies as follows:

- ◆ **Build** on Strengths
- ◆ **Resolve** Weaknesses
- ◆ **Exploit** Opportunities
- ◆ **Avoid** Threats

Kyela district Council identified the following 'Strategic Areas/Issues':

Enabler/Constraint	Strategic Area	Key Result Area
1. The Council has work tools and equipments although inadequate 2. There are by-laws to enforce council resolutions although inadequate 3. There is good and committed visionary leadership and committed management team. 4. The council has a functioning council structure up to hamlet level. 5. Availability of Governemnt Policies, Acts and supplements 6. There is Peace and Tranquility in the district council 7. There is corruption existence at different levels	Administration and Management	Governance and Management improved
1. The Council has a wide range of staff in its sectors. 2. There is good and committed management team. 3. The council has good relationship with development partners and other service providers 4. Availability of Governemnt Policies, Acts and supplements 5. There is Peace and Tranquility in the district council 6. There is the Local Government Reform Programme 7. There is shortage of qualified staff in some sectors 8. There is corruption existence at different levels	Human resource Development	Human Resource developed

<ol style="list-style-type: none"> 1. There is good and committed visionary leadership and committed management team. 2. The council have a strong own source revenue base 3. The council has good relationship with development partners and other service providers 4. Availability of Governemnt Policies, Acts and supplements 5. There is the Local Government Reform Programme 6. There are government grants to support services. 7. There is HIV/AIDS pandemic (high infection rate) 8. There is persistent extreme poverty 9. There is big differences in incomes among communities/people 10. There is increasing number of orphans. 11. There is high fertility rate 12. High population density. 	Policy and Planning	Planning Process streamlined
<ol style="list-style-type: none"> 1. There is a network of Transport and service infrastructures 2. The Council has work tools and equipments 3. There are by-laws to enforce council resolutions 4. The council has a functioning council structure up to hamlet level. 5. The council has good relationship with development partners and other service providers 6. Availability of Governemnt Policies, Acts and supplements 7. There is the Local Government Reform Programme 8. There are government grants to support services. 9. There is shortage of work tools and equipment 10. There is shortage of funds especially to non-granted sectors. 	Infrastructures	Infrastructures improved
<ol style="list-style-type: none"> 1. There are by-laws to enforce council resolutions 2. The council have a strong own source revenue base 3. The council has a functioning council structure up to hamlet level. 4. The council has good relationship with development partners and other service providers 5. Availability of Governemnt Policies, Acts and supplements 6. There is the Local Government Reform Programme 7. There are government grants to support services. 8. There is shortage of funds especially to non-granted sectors 9. There is inadequate number of by laws 10. There is corruption existence at different levels 	Finances	Finance management improved

<ol style="list-style-type: none"> 1. There are by-laws to enforce council resolutions 2. Availability of Governemnt Policies, Acts and supplements 3. There is arable land & weather suitable for productions 4. There are natural resources including lake Nyasa and four big rivers 5. There are natural catastrophes such as floods and drought altogether 6. There is inadequate number of by laws 7. There is corruption existence at different levels 8. There is high environmental destruction. 	Weather & Environmental Conservation	Environment Conserved
<ol style="list-style-type: none"> 1. The Council has a wide range of staff in its sectors. 2. There is a network of Transport and service infrastructures 3. There are by-laws to enforce council resolutions 4. There is arable land & weather suitable for productions 5. There are natural resources including lake Nyasa and four big rivers 6. There is Peace and Tranquility in the district council 7. There is persistent extreme poverty 8. There is big differences in incomes among people 9. There is inadequate number of by laws 10. There is high environmental destruction. 	Production and Service delivery	Production and Service delivery improved
<ol style="list-style-type: none"> 1. There is good and committed visionary leadership and committed management team. 2. The council has a functioning council structure up to hamlet level. 3. The council has good relationship with development partners and other service providers 4. Availability of Governemnt Policies, Acts and supplements 5. There is HIV/AIDS pandemic (high infection rate) 6. There is persistent extreme poverty 7. There is big differences in incomes among communities/people 8. There is an increasing number of orphans. 9. There is high fertility rate 	HIV/AIDS and other Catastrophes	HIV/AIDS infection and affection reduced

<ol style="list-style-type: none"> 1. The Council has work tools and equipments 2. There are by-laws to enforce council resolutions 3. There is good and committed visionary leadership and committed management team. 4. The council have a strong own source revenue base 5. The council has a functioning council structure up to hamlet level. 6. The council has good relationship with development partners and other service providers 7. Availability of Governemnt Policies, Acts and supplements 8. There are government grants to support services. 9. There is HIV/AIDS pandemic (high infection rate) 10. There is persistent extreme poverty 11. There are natural catastrophes such as floods and drought altogether 12. There is big differences in incomes among people 13. There is high maternal & infant mortality rates and morbidity among the community. 14. Inadequate storm water drains 15. There is inadequate number of by laws. 	Diseases and deaths	Disease surveillance and deaths reduced
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CHAPTER SIX

STRATEGIC OBJECTIVES, STRATEGIES, ACTIVITIES AND BUDGET

5.0 STRATEGIC OBJECTIVES, STRATEGIES, ACTIVITIES AND BUDGET

5.1 STRATEGIC OBJECTIVES

Strategic Objectives are what the council wants to achieve as outcomes. In trying to arrive at the expected key result areas for each specific objective it is important to assess whether the result areas are within the main objectives of the Council in general. Do they fall within the functions of the Council? Are they addressing the stakeholders' expectations and answer the expectations of The Community, Stakeholders offering the services and other partners. Kyela district council had formulated the following Broad Objectives (Goals) and Strategic Objectives;

5.1.1 Coordination for accessibility, equity and provision of quality Education services in the Council

SECTOR: EDUCATION

KSA (Key Strategic Area)	KRA (key result area)	STRATEGIC OBJECTIVE
Infrastructures	Infrastructures improved	1. Pre-primary classrooms increased from 0 in 2011/12 to 99 by year 2016/17.
		2. Primary school classrooms increased from 561 in 2011/12 to 1,414 by year 2016/17
		3. Primary school teacher's houses increased from 232 in the year 2011/12 to 1,414 by 2016/17
		4. Latrine (holes) increased from 684 in the year 2011/12 to 2,740 by year 2016/17.
Human resource Development	Human Resource developed	5. Number of pre-primary teachers increased from 10 in 2011/12 to 99 by year 2016/17.
		6. Qualified teachers increased from 488 in the year 2011/12 to 1,414 by year 2016/17
		7. Adult education class teachers increased from 9 in 2011/12 to 99 by year 2016/17
		8. Vocation education teachers increased from 10 in the year 2011/12 to 60 teachers by year 2016/17
Production and Service delivery	Production and Service delivery improved	9. Pre-primary classes' enrolment increased from 24.5% (2,850) in 2011/12 to 100% (11,646) by 2016/17
		10. Standard I pupils enrolment rate increased from 91% in 2011/12 to 100% by year 2013/14
		11. The standard seven pass rate increased from 81% in 2011/12 to 90% by year 2017/18.
		12. Primary school dropout rate decreased from 2.5% in 2011/12 to 0% by year 2016/17.

		13. Primary school pupils/book ratio decreased from a proportion of 1:4 in 2011/12 to 1:1 by the year 2016/17.
		14. Primary school desks increased from 10,647 in 2011/12 to 18,852 desks by the year 2016/17
		15. School furnitures increased from an average of 12% in 2012/13 to an average of 59% by 2014/15
		16. MEMKWA classes increased from current 14 to 99 by the year 2016/17
		17. Secondary school classrooms increased from 42% during 2012/13 to 96% of demand by year 2017/18
		18. School Transition rate increased (Transition rate) from 37% in the year 2011/12 to 50% by the year 2013/14.
		19. Polytechnic education classes increased from 4 in 2011/12 to 15 by the year 2017/18
		20. Equipments/tools for vocational education increased from 0% to 2011/12 to 50% by the year 2014/15
Administration and Management	Governance & Management improved	21. The education department's performance on supervision of educational activities increased from an average of 68% in 2011/12 to 100% by the year 2017/18
HIV/AIDS and other Catastrophes	HIV/AIDS infection/affect ion reduced	22. Primary schools delivering prevention education on HIV/AIDS infection increased from 21 in 2012/13 to 99 schools by the year 2014/15.

5.1.2 Coordination and facilitation for the provision of quality health services to the communities in the Council

SECTOR-1: HEALTH

KSA (Key Strategic Area)	KRA (key result area)	STRATEGIC OBJECTIVE
Diseases and deaths	Maternal Mortality	1. Maternal Mortality reduced from 156/100,000 in the year 2011/12 to 120/100,000 by the year 2017/18
		2. Health facility's deliveries increased from 66.5% in 2011/12 to 85% by the year 2015/16
		3. Family planning new clients increased from 20% in 2011/12 to 50% of pregnancies by year 2017/18
	Infant Mortality	4. Infant mortality rate reduced from 142/1000 in the year 2011/12, to 101/1000 by year 2017/18
		5. Malaria morbidity reduced from 40% in the year 2011/12 to 36% by the year 2015/106
		6. Vaccination coverage for children under 5 yrs increased from 94% in the year 2011/12 to 100% by 2017/18
Human resource Development	Human Resource developed	7. Qualified health staff increased from 16 during 2011/12 to 325 by year 2017/18
Infrastructures	Infrastructures improved	8. Health facilities with laboratory services increased from 2 in 2011/12 to 23 by 2016/17
Diseases and deaths	Disease surveillance and deaths reduced	9. Refusal collection capacity increased from 20,000 tons in 2011/12 to 30,000 tons by year 2017/18
		10. Population coverage with Health service increased from 52% in 2011/12 to 80% of total population year 2017/18
		11. Diarrhoeal diseases infection reduced from 4.4% in the year 2011/12 to 2.5% of morbidity by 2016/17
		12. TB Infection rate reduced from 418 cases in the year 2011/12 to 150 cases by the year 2017/18
HIV/AIDS and other Catastrophes	HIV/AIDS infection/affect ion reduced	13. STI/HIV/AIDS infection rate reduced from 5.2% in the year 2011/12 to 4.5% by the year 2017/18
		14. TB cases reduced from 418 to 300 by year 2016/17
Administration and Management	Governance & Management improved	15. The health sector's performance to supervision health activities increased from an average of 75% in 2011/12 to 100% by the year 2017/18

SECTOR-2: SOCIAL WELFARE

KSA (Key Strategic Area)	KRA (key result area)	STRATEGIC OBJECTIVE
Policy and Planning	Planning Process streamlined	1. Correct data/statistics of orphans, older, disabled; and those living in miserable environment increased from 0% in 2011/12 to 80% by the year 2016/17
Production and Service delivery	Production & Service delivery improved	1. Community awareness created on social welfare at 29 wards by the year 2017.

5.1.3 Coordinating efforts for the supply of safe and clean water within applicable distances, and environmental sanitation to communities in the Council**SECTOR: WATER SUPPLY**

KSA (Key Strategic Area)	KRA (key result area)	STRATEGIC OBJECTIVE
Production and Service delivery	Production and Service delivery improved	1. Sustainable supply of clean and safe water to the residents at distance not more than 400 meters increased from 100,500 (53.2%) in 2011/12 to 168,00 (88.9%) by 2016/17
Administration & Management	Governance & Mgt improved	2. Village Water Committees and Water funds increased from 52 in 2012 to 99 by 2016/17
		3. Water policy understanding among water users to meet O&M costs for water schemes expanded from 40 villages in 2011/12 to 97 villages by 2017/18
HIV/AIDS and other Catastrophes	HIV/AIDS infection/affection reduced	4. HIV/AIDS infection Rate awareness to water users and village water committees increased from 50% in 2011/12 to 95% by the year 2016/17

5.1.4 Coordinating improvement and maintenance of Rural accessibility and service provision infrastructure in the Council

SECTOR: WORKS

KSA (Key Strategic Area)	KRA (key result area)	STRATEGIC OBJECTIVE
Infrastructures	Infrastructures improved	1. Gravel district roads network increased from 84 in 2011/12 to 101 kilometers by year 2016/17
		2. District roads network expanded from current 176 in 2011/12 to 186 kilometers by year 2017/18
		3. Surfaced (tarmac) roads network at Kyela township increased from 0 in 2011/12 to 3.5 kms by year 2017/18.
		4. Rehabilitated village roads and be passable throughout the year increased from 21 kms during 2011/12 to 100 kms by year 2016/17
		5. Roads miter drain system increased from 30.1 kilometers during 2011/12 to 101.1 kilometers by the year 2017
		6. Permanent bridge structures increased from 53 during 2011/12 to 63 by year 2016/17
		7. Permanent Culvert structures increased from 153 lines during 2011/12 to 204 lines by 2017/18
Administration & Management	Governance & Mgt improved	8. The Works sector's performance to supervision and maintain infrastructures increased from an average of 35% in 2011/12 to 100% by the year 2017/18
HIV/AIDS and other Catastrophes	HIV/AIDS infection/affection reduced	9. Awareness on HIV-infection and prevention measures among works staff and stakeholders (Contractors) increased from 60% in 2011/12 to 95% by year 2016/17
Weather & Environmental Conservation	Environment Conserved	10. Construction works projects preceded with Environmental Impact Assessment increased from average of 50% to 100% by year 2017/18

- 5.1.5 Coordinating provision of Extension services, Credit scheme facilities, Cooperative services, Marketing and industries for improving quality of agricultural and livestock products, and Food security in the Council

SECTOR-1: AGRICULTURE AND LIVESTOCK

KSA (Key Strategic Area)	KRA (key result area)	STRATEGIC OBJECTIVE
Production and Service delivery	Production and Service delivery improved	1. Farmers' field schools increased from 5 to 51 by the year 2016/17
		2. Paddy production increased from 36,000 tons to 45,000 tons annually by year 2017/18
		3. Maize production increased from 7,000 tons to 12,000 tons annually by year 2017/18
		4. Cocoa production increased from 4,000 tons to 6,000 tons annually by year 2017/18
		5. Cashew Nuts production increased from 300 tons to 600 tons annually by year 2017/18
		6. Milk production increased from 31,875 liters to 45,200 liters daily by 2017/18
		7. Production of food crops increased from 155 tons 180,000 tons annually by year 2016/17
		8. Area under irrigation farming increased from 200 hectares to 600 hectares by the year 2017/18
		9. Demonstration plots increased from 0 to 52 by the year 2016/17
		10. Crop post harvest loss reduced from average of 30% to date to 10% by year 2017/18
Human resource Development	Human Resource developed	11. Qualified agricultural & livestock staff increased from 33 during 2011/12 to 53 of different levels by year 2017/18
Infrastructures	Service infrastructures improved	12. Operational Dip Tanks increased from 4 during 2011/12 to 10 by the year 2016/17.
		13. Slaughterhouse increased from one during 2011/12 to 4 by the year 2016/17
Administration and Management	Governance & Management improved	14. Villages under participatory planning for proper land use increased from 10 to 101 villages by the year 2016/17.
		15. The Sector's performance to supervision and manage agriculture and livestock increased from an average of 52% in 2011/12 to 90% by year 2017/18
Diseases and deaths	Disease surveillance and deaths reduced	16. Viral disease outbreak controlled through increased vaccination coverage from 57% (110,345 animals) in 2011/12 to 78% (150,100 animas) by year 2017/18

HIV/AIDS and other Catastrophes	HIV/AIDS infection/affection reduced	17. Awareness on HIV-infection and prevention measures among agriculture & livestock staff and farmers increased from 10 villages (10%) in 2011/12 to 101 (100%) by year 2016/17
Weather & Environmental Conservation	Environment Conserved	18. Environment conservation strengthened improved through reduced community dependency on fuel wood from 90% in 2011/12 to 80% by 2017/18
		19. Farmers undergone environment protection and gender in agriculture and livestock, increased from 8,300 in 2018/012 to 19,400 farmers by 2017/18

SECTOR-2: COOPERATIVES

KSA (Key Strategic Area)	KRA (key result area)	STRATEGIC OBJECTIVE
Production and Service delivery	Production and Service delivery improved	1. Co-operative societies increase from 39 during 2011/12 to 50 by the year 2017/18.
		2. SACCOS increased from 6 during 2011/12 to 14 by the year 2017
		3. Live crops co-operative societies increased from 15 to 20 by the year 2017
Finances	Finance management improved	4. Audited cooperatives for the purpose of enhancing efficiency increased from 22 during 2011/12 to 50 by the year 2017.

SECTOR-3: TRADE AND INDUSTRY

KSA (Key Strategic Area)	KRA (key result area)	STRATEGIC OBJECTIVE
Production and Service delivery	Production and Service delivery improved	1. Licensed business increased from 498 during 2011/12 to 900 by the year 2016/17
Infrastructures	Infrastructures improved	2. Modern marketing centers in wards increased from 8 to 13 by the year 2017/18
		3. Modern markets increased from 5 in 2011/12 to 7 by the year 2016/17
HIV/AIDS and other Catastrophes	HIV/AIDS infection and affection reduced	4. Awareness on HIV-infection and prevention measures among business community increased from 50% in 2011/12 to 95% of business population by year 2016/17
Finances	Finance management improved	5. Council performance to collect revenue from trading licenses raised from 80% in 2011/12 to 90% of budgeted by year 2016/17

5.1.6 Facilitation for Good Governance, Coordination of Planning Process and mobilization of Resources for socio-economic development in the Council

SECTOR-1: ADMINISTRATION AND PERSONNEL

KSA (Key Strategic Area)	KRA (key result area)	STRATEGIC OBJECTIVE
Administration and Management	Governance & Management improved	1. Statutory meetings performance in the Council increased from 60% during 2011/12 to 100% by the year 2016/17.
		2. Suggestion boxes at public places increased from 60 in 2018 to 308 by the year 2016/17
		3. Council staff work conditions improved through rehabilitation of 25 council offices by 2017/18
Human resource Development	Human Resource developed	4. Qualified staff increased from current 1,475 in 2011/12 to 1,865 staff by the year 2017.
		5. Staff with updated personnel records increased from current average of 40% to 100% by 2017/18
		6. Department's performance improved from 76% during 2011/12 to 90% by the year 2016/17.
HIV/AIDS and other Catastrophes	HIV/AIDS infection/affection reduced	7. Awareness on HIV-infection and prevention measures among Council staff increased from average of 50% in 2011/12 to 95% by year 2016/17

SECTOR-2: PLANNING

KSA (Key Strategic Area)	KRA (key result area)	STRATEGIC OBJECTIVE
Policy and Planning	Planning Process streamlined	1. Data management for planning purposes improved and maintained in all 13 Council's departments and 126 villages by year 2016/17.
		2. Stakeholders participation in the Planning Process increased from 83% during 2011/12 to 100% of stakeholders by year 2016/17
		3. Village plans in all 101 villages prepared based on analysed data by year 2014/15
Administration and Management	Governance & Management improved	4. Council annual plans and Budget prepared based on O & OD approach in all 13 council departments by 2016/17
Finances	Finance management improved	5. Council new revenue sources increased from 45 in 2011/12 to 50 sources by year 2017/18

SECTOR-3: FINANCE

KSA (Key Strategic Area)	KRA (key result area)	STRATEGIC OBJECTIVE
Finances	Finance management improved	1. Council own source revenue collection performance raised from 86.4% during 2011/12 to 100% by year 2017/18
		2. Council accounts records performance raised from 16 live quarries in 2018 to none by year 2016/17
HIV/AIDS and other Catastrophes	HIV/AIDS infection/affection reduced	3. Awareness on HIV-infection and prevention measures among finance staff increased from 90% in 2011/12 to 100% of business by year 2016/17

SECTOR-4: LEGAL SECTION

KSA (Key Strategic Area)	KRA (key result area)	STRATEGIC OBJECTIVE
Administration and Management	Governance & Management improved	1. Ward Tribunals performance increased from 50% during 2018 to 100% in al 15 wards by 2016/17.
		2. Council & Village Councils' By laws increased from 17 council and none village in 2011/12 to 21 council and 101 village by laws by year 2016/17
		3. Council multi-sectoral plan for anti-corruption strategy prepared and implemented by year 2013/14

SECTOR-5: INTERNAL AUDIT

KSA (Key Strategic Area)	KRA (key result area)	STRATEGIC OBJECTIVE
Council Finances	Finance management improved	1. Council internal audit performance improved from 60% in 20184/12 to 100% by year 2013/14
	Governance & Management improved	2. Internal Control procedures reviews increased from current 0.5 to 1 annually by 2013/14

5.1.7 Coordinating Conservation and Sustainable utilization of Land and Natural Resources in the Council

SECTOR-1: NATURAL RESOURCES

KSA (Key Strategic Area)	KRA (key result area)	STRATEGIC OBJECTIVE
Production and Service delivery	Production and Service delivery improved	1. Sustainable utilization of fisheries products increased from an average of 5 tons in 2011/12 to 10.0 tons annually by the year 2016/17
		2. Production of “Honey and bee-wax” in the council increased from an average of 70 litres (honey) and 50 tons (bee wax) during 2011/12 to 100 litres (honey) and 100 tons (bee wax) by year 2017/18
Finances	Finance management improved	3. Councils revenue from natural resources products increased from Tshs. 383,000/= during 2011/12 to 12,000,000/= by year 2017/18
Weather & Environmental Conservation	Environment Conserved	4. Environment degradation reduced in water catchment forests reduced from 50 hectors during 2011/12 to 5 hectors by the 2016/17
		5. The rate for events of fire burning decreased at 50% by year 2016/17
		6. Tree plantation increased from 100,000 seedlings in 2011/12 to 500,000 seedlings annually by 2015/16
HIV/AIDS and other Catastrophes	HIV/AIDS infection/affection reduced	7. Awareness on HIV-infection and prevention measures among natura resources staff and stakeholders along lake Nyasa shores increased from average of 50% in 2011/12 to 95% by 2017/18

SECTOR-2: LANDS

KSA (Key Strategic Area)	KRA (key result area)	STRATEGIC OBJECTIVE
Production and Service delivery	Production and Service improved	1. Towns with strategic town plans for development increased from 0 in 2011/12 to 4 towns by 2017/18
		2. Villages with Land use plans increased from 0 during 2011/12 to 101 by year 2017/18
		3. Valuation of immovable assets conducted areas from 4 buildings in 2018/05 to 25 by year 2017/18
		4. Immoveable assets belongs to the district council valued from 0% in 2011/12 to 100% by 2016/17

Infrastructures	Infrastructures improved	5. Plots survey increased from 108 during 2011/12 to 300 annually by the year 2017/18
		6. Farms survey increased from 3 during 2011/12 to 10 annually by the year 2017/18
		7. An office for land registration at district level, constructed and villages land offices increased from 0 in 2011/12 to 11 by the year 2017/18
Finances	Finance mgt improved	8. Councils incomes from property taxes increased from 500,000/= to 5,000,000/= by year 2016/17
HIV/AIDS and other Catastrophes	HIV/AIDS infection/affection reduced	9. Awareness on HIV-infection and prevention measures among lands staff and stakeholders increased from average of 50% in 2011/12 to 95% by year 2017/18

5.1.8 Coordinating community participation in Development, Cultural and Sports activities, and Social welfare in the Council

SECTOR-1: COMMUNITY DEVELOPMENT

KSA (Key Strategic Area)	KRA (key result area)	STRATEGIC OBJECTIVE
Production and Service delivery	Production/Service delivery improved	1. Income generating groups for women and youth increased from 150 during 2011/12 to 200 groups by the year 2017.
		2. Water user associations increased from 4 during 2011/12 to 9 by the year 2016/17
		3. villages with participatory Gender planning increased from 75 in 2011/12 to 101 villages by year 2017/18
Infrastructures	Infrastructures improved	4. Households (residents) with improved/modern houses increased from 37 houses in 2011/12 to 70 houses annually by year 2017.
Policy and Planning	Planning Process streamlined	5. Villages practicing participatory planning, implementation and evaluation on development activities increased from 50 villages to 101 by year 2017/18
		6. Standard of collecting keeping, interpreting and distribution of data and records in the 12 district council sectors improved by the use of LGMD improved by the year 2017.
HIV/AIDS and other Catastrophes	HIV/AIDS infection and affection reduced	7. HIV/AIDS infection rate reduced from 5.2% in 2011/12 to 2.2% by year 2017/18

SECTOR-2: CULTURE AND SPORTS

KSA (Key Strategic Area)	KRA (key result area)	STRATEGIC OBJECTIVE
Infrastructures	Infrastructures improved	1. One Museum constructed at district council headquarters by the year 2017/18.
Production and Service delivery	Production/Service delivery improved	2. Sports Clubs increased from current 6 to 10 Clubs by year 2015/16
		3. Theatre Art groups increased from 5 during 2011/12 to 10 groups by year 2017
HIV/AIDS and other Catastrophes	HIV/AIDS infection/affection reduced	4. Awareness on HIV-infection and prevention measures among communities increased from average of 80% in 2011/12 to 95% by year 2017/18

5.2 STRATEGIES FORMULATION AND TARGETS SETTING

Strategies are often what change the most as the council eventually conducts more robust strategic planning, particularly by more closely examining the external and internal environments of the council.

The worksheet for strategies formulation

SECTOR: ADMINISTRATION AND PERSONNEL

KEY RESULT AREA	STRATEGIC OBJECTIVE	ENABLER/ CONSTRAINT	STRATEGIES
Governance and Management improved	Statutory meetings performance in the Council increased from 75% during 2011/12 to 100% by the year 2016/17.	The by-laws are inadequate	<ul style="list-style-type: none"> ◇ Create conducive environment for facilitation of the meetings. ◇ Involve other stakeholders in mass education and awareness on council and village by-laws. ◇ Strengthen Council's legal section and publish by-laws. ◇ Building capacities of village councils in formulation of by-laws ◇ Strengthen ward tribunal management capacities
	Suggestion boxes at public places increased from 60 in 2018 to 308 by year 2015/16	Etc.	Etc.

The outcome of the strategies Formulation work sheets is shown below.

5.3 STRATEGIES FORMULATION AND TARGETS SETTING

5.3.1 Coordination for accessibility, equity and provision of quality Education services to the communities in the Council

SECTOR: EDUCATION

KEY RESULT AREA	STRATEGIC OBJECTIVE		TARGETS	STRATEGIES
	DESCRIPTION	Priority level		
Infrastructures improved	Pre-primary classrooms increased from 0 in 2011/12 to 99 by year 2016/17.	2	99 classrooms	<ul style="list-style-type: none"> ◇ Mobilise communities to contribute in the construction of classrooms. ◇ Involve different stakeholders in the construction of classrooms.
	Primary school classrooms increased from 561 in 2011/12 to 1,414 by year 2016/17	1	853 classrooms	<ul style="list-style-type: none"> ◇ Mobilise communities to contribute on the construction of classrooms. ◇ Involve different stakeholders in construction of classrooms
	Primary school teacher's houses increased from 232 in the year 2011/12 to 1,414 by 2016/17	2	1,182 teachers houses	<ul style="list-style-type: none"> ◇ Mobilise communities in the construction of teachers' houses. ◇ Involve different stakeholders in the construction of teachers' houses.
	Latrine (holes) increased from 684 in the year 2011/12 to 2,740 by year 2016/17	2	2,056 holes (latrine holes)	<ul style="list-style-type: none"> ◇ Mobilise of communities on the construction of latrine holes. ◇ Involve various stakeholders on construction of latrine holes.
	Secondary school classrooms increased from 42% in 2012/13 to 96% of demand by year 2017/18		54% increase	<ul style="list-style-type: none"> ◇ Mobilise communities to construct classrooms ◇ Involve different stakeholders in construction of classrooms
Human Resource developed	Pre-primary teachers increased from 10 in 2011/12 to 99 by year 2016/17	2	88 qualified pre-primary teachers	<ul style="list-style-type: none"> ◇ Mobilise teachers to undergo pre-primary education training.

	Qualified teachers increased from 488 in the year 2011/12 to 1,414 by year 2016/17	1	926 qualified teachers	<ul style="list-style-type: none"> ◇ Improve staff establishment (employment) of every school.
	Adult education class teachers increased from 9 in 2012/13 to 99 by year 2016/17	2	90 adult education teachers	<ul style="list-style-type: none"> ◇ Motivate teachers to volunteer teaching Adult classes. ◇ Improve academic levels of volunteer teachers.
	Polytechnic education teachers increased from 10 in 2011/12 to 60 teachers by year 2016/17	2	50 poly technical teachers	<ul style="list-style-type: none"> ◇ ensure that teachers for vocational centers are available.
Production and Service delivery improved	Pre-primary classes' enrolment increased from 24.5% (2,850) in 2011 to 100% (11,646) by 2016/17	2	75.5% increase	<ul style="list-style-type: none"> ◇ Mobilise and encourage communities to enroll their children. ◇ The use of population census data to follow-up enrolment.
	Standard I pupils enrolment rate increased from 91% in 2011/12 to 100% by year 2013/14	1	9% increase	<ul style="list-style-type: none"> ◇ Sensitise and mobilise communities on the importance of enrolment of their children's ◇ Involve different stakeholders to sensitise/educate communities on the importance of enrolling their children in school ◇ Promote use of population census data for enrolment follow-ups
	The standard seven pass rate increased from 81% in 2011/12 to 90% by year 2017/18.	1	9% increase	<ul style="list-style-type: none"> ◇ Improve and maintain the provision of primary education in the district. ◇ Increased and improve monitoring and supervision on the provision of primary educational services in the district.

	Primary school dropout rate decreased from 2.5% in 2011/12 to 0% by year 2016/17	1	2.5% reduction	<ul style="list-style-type: none"> ◇ Involve and mobilize parents to control Truancy ◇ Mobilise parents to promote school attendance. ◇ Involve ward leaders in using by laws to control school dropouts. ◇ Institute a mechanism in collaboration with ward and village leaders to enforce parents/guardian of children who left school.
	Primary school pupils/book ratio decreased from a proportion of 1:4 in 2011/12 to 1:1 by year 2016/17	2	100% decrease	<ul style="list-style-type: none"> ◇ Ensure and encourage schools to buy books, teaching and learning materials/gears
	Primary school desks increased from 10,647 in 2011/12 to 18,852 desks by the year 2016/17	2	8,205 desks	<ul style="list-style-type: none"> ◇ Mobilise communities on making/supply of school desks. ◇ Involve different stakeholders on making/supply of school desks.
	School furniture increased from an average of 12% in 2012/13 to an average of 59% by 2014/15	2	47% increase	<ul style="list-style-type: none"> ◇ Mobilise communities on making/supply of school furniture. ◇ Involve different education stakeholders making or supply of school furniture.
	MEMKWA classes increased from current 14 to 99 by the year 2016/17	2	85 classes	<ul style="list-style-type: none"> ◇ Mobilise communities on the construction of MEMKWA classrooms. ◇ Involve other service providers (stakeholders) in the construction of MEMKWA classrooms.
	School Transition rate increased (Transition rate) from 37% in the year 2011/12 to 50% by the year 2013/14.	1	13% increase	<ul style="list-style-type: none"> ◇ Mobilise different stakeholders in starting and running of secondary schools. ◇ Involve different stakeholders in provision of secondary school infrastructures

	Polytechnic education classes increased from 4 in 2011/12 to 15 by the year 2017/18	2	11 classes	<ul style="list-style-type: none"> ◇ Mobilise communities to join polytechnic education. ◇ Mobilise communities to contribute the efforts in the construction of polytechnic centers.
	Equipments/tools for vocational education increased from 0% in 2011/12 to 50% by year 2014/15	2	50% tools increase	<ul style="list-style-type: none"> ◇ Ensure availability of technical equipments/tools according to the budget. ◇ Mobilise beneficiaries to acquire/buy their own equipments/tools.
Governance & Management improved	Department's performance on supervision of educational activities increased from an average of 68% in 2011/12 to 100% by year 2017/18	1	38% performance increase	<ul style="list-style-type: none"> ◇ Involve various stakeholders in getting transport facilities.
HIV/AIDS infection and affection reduced	Primary schools delivering prevention education on HIV/AIDS infection increased from 21 in 2012/013 to 99 schools by 2014/15.	1	78 schools	<ul style="list-style-type: none"> ◇ Mobilise and sensitise teachers on the prevention against HIV/AIDS infection. ◇ Ensure precaution measures against HIV/AIDS infections are taken by school teachers

5.3.2 Coordination and facilitation for the provision of quality health services to the communities in the Council

SECTOR-1: HEALTH

Key Result Area	Strategic Objective		Targets	Strategies
	Description	Priority Level		
Maternal Mortality	Maternal Mortality reduced from 156/100,000 in the year 2011/12 to 120/100,000 by the year 2017/18	1	36/100,000 maternal deaths	<ul style="list-style-type: none"> ◇ Involve all stakeholders in provision of reproductive and child health. ◇ Involve stakeholders/communities to participate in cost sharing. ◇ Prepare programmes to acquire qualified staff. ◇ Ensure availability of key tools & equipments ◇ Maintain communication systems at health facilities ◇ Ensure availability of surgical services at rural health facilities.
	Health facility's deliveries increased from 66.5% in 2011/12 to 85% by the year 2016/17.	2	66.5% increase	<ul style="list-style-type: none"> ◇ Involvement of various stakeholders in delivering services to pregnant mothers ◇ Prepare programmes to acquire qualified staff. ◇ Ensure the availability of basic tools/equipment
	Family planning new clients increased from 20% in 2011/12 to 50% of pregnancies by year 2017/18	2	30% increase	<ul style="list-style-type: none"> ◇ Involve all stakeholders in delivering FP services. ◇ Ensure availability of qualified staff. ◇ Involve stakeholders in preventive measures.
Disease surveillance and deaths reduced	Refusal collection capacity increased from 20,000 tons in 2011/12 to 30,000 tons by year 2017/18	1	10,000 tons increase	<ul style="list-style-type: none"> ◇ Involve all stakeholders on massive education on environmental sanitation. ◇ Mobilise communities on proper sewage disposal (construction and use of improved latrines) ◇ Ensure the availability of basic tools/equipments
	Diarrhoeal diseases	4	1.9%	<ul style="list-style-type: none"> ◇ Mobilise communities on construction and use of improved latrines.

Key Result Area	Strategic Objective		Targets	Strategies
	Description	Priority Level		
	infection reduced from 4.4% in the year 2011/12 to 2.5% of morbidity by 2016/17.		infections reduction	<ul style="list-style-type: none"> ◇ Privatised public toilet facilities in urban areas. ◇ Enforcement of by-laws concerned with environmental sanitation
	TB Infection rate reduced from 418 cases in the year 2011/12 to 150 cases by the year 2017/18	3	268 TB cases reduction	<ul style="list-style-type: none"> ◇ Involve all stakeholders in providing health services ◇ Ensure availability of basic tools & equipments ◇ Prepare programmes to acquire qualified staff.
	Population coverage with Health service increased from 52% in 2011/12 to 80% of total population by 2017/18	1	28% population increase	<ul style="list-style-type: none"> ◇ Involve communities and other stakeholders participate in construction of health facilities ◇ Mobilize more funds for construction of health facilities in specially difficult areas
Infant Mortality	Infant mortality rate reduced from 142/1000 in the year 2011/12, to 101/1000 by year 2017/18	2	12/1,000 infant mortalities	<ul style="list-style-type: none"> ◇ Involve different stakeholders in provision of health services. ◇ Ensure the availability of qualified staff.
	Malaria morbidity reduced from 40% in 2011/12 to 36% by the year 2016/17.	1	4% reduction	<ul style="list-style-type: none"> ◇ Ensuring availability of primary health services at all levels. ◇ Involve other stakeholders in the provision of health services. ◇ Prepare programmes to acquire qualified staff.
	Vaccination coverage for children under 5 yrs increased from 94% in 2011/12 to 100% by 2017/18	3	6% performance increase	<ul style="list-style-type: none"> ◇ Involve all stakeholders in health preventive measures. ◇ Prepare programmes to acquire qualified staff.

Key Result Area	Strategic Objective		Targets	Strategies
	Description	Priority Level		
Infrastructures improved	Health facilities with laboratory services increased from 2 in 2011/12 to 23 by 2016/17	2	21 laboratories	<ul style="list-style-type: none"> ◇ Involve all stakeholders in activities concerning health services. ◇ Ensure availability of basic tools & equipments ◇ Involve stakeholders in providing health services.
Human Resource developed	Qualified health staff increased from 16 during 2011/12 to 325 by year 2017/18	1	309 qualified staff	<ul style="list-style-type: none"> ◇ Improve staff establishment (deployment) of every HF. ◇ Prepare programmes to acquire qualified staff.
HIV/AIDS infection/affection reduced	STI/HIV/AIDS infection rate reduced from 5.2% in the year 2011/12 to 4.5% by the year 2017/18	1	0.7% reduction	<ul style="list-style-type: none"> ◇ Involve all stakeholders in combating new HIV/AIDS infections ◇ Ensure the availability of medical services and basic tools/equipments.

SECTOR: SOCIAL WELFARE

KEY RESULT AREA	STRATEGIC OBJECTIVE		TARGETS	STRATEGIES
	DESCRIPTION	Priority level		
Planning Process streamlined	Correct data/statistics of orphans, olders, disabled; and those living in miserable environment increased from 0% in 2011/12 to 80% by year 2016/17.	1	80% performance	♦ Educate/sensitize communities on the importance of having data of orphans, old people disabled and those living in miserable life/environment.
Production and Service delivery improved	Community awareness created on social welfare at 15 wards by the year 2017/18	1	15 wards	♦ Educate communities and various stakeholders about issues of social welfare

5.3.3 Coordinating efforts for the supply of safe and clean water within applicable distances, and environmental sanitation to communities in the Council

SECTOR: WATER SUPPLY

KEY RESULT AREA	STRATEGIC OBJECTIVE		TARGETS	STRATEGIES
	DESCRIPTION	Priority level		
Production and Service delivery improved	Sustainable supply of clean and safe water to the residents within 400m increased from 38% in the year 2011/12 to 55% by the year 2016/17	1	17% increase	<ul style="list-style-type: none"> ◇ Involve stakeholders in the construction of water projects. ◇ Mobilize residents in the construction of their water projects. ◇ Conduct legal survey, demarcate on all sources of water, & mobilize communities to care of those sources of water.
Governance & Management improved	Village Water Committees and Water funds increased from 52 in 2011/12 to 101 by 2016/17	1	49 villages	◇ Mobilize communities on the establishment of water committees and water funds.
	Water policy under-standing among water users to meet O&M costs for water schemes expanded from 40 villages in 2011/12 to 101 by 2017/18	2	61 villages	Mobilise stakeholders to support capacity programmes to villagers and water users
Production and Service	Families practicing proper waste disposal (using latrines) increased from 20% in 2011/12 to 60% of population by year 2016/17	1	40% increase	◇ Mobilize residents on the construction of ventilated improved latrine and the use
HIV/AIDS infection and affection reduced	HIV/AIDS infection Rate decreased from 6% in 2012/13 to 2% by the year 2014/15.	1	4% decrease	◇ Mobilize and sensitize council employees on preventive measurer against HIV/AIDS infection.

5.3.4 Coordinating improvement and maintenance of Rural accessibility and service provision infrastructure in the Council

SECTOR: WORKS

KEY RESULT AREA	STRATEGIC OBJECTIVE		TARGETS	STRATEGIES
	DESCRIPTION	Priority level		
Infrastructures improved	Gravel district road network increased from 84 kms in 2011/12 to 130 by year 2016/17	1	46 kms	Participation of different stakeholders on roads construction. Mobilization of communities on construction of roads.
	Surfaced (tarmac) roads network at Kyela township increased from 0 in 2011/12 to 3.5 kms by 2017/18.	2	3.50 kms of tar	Involvement of various stakeholders on construction of roads.
	Rehabilitated village roads & be passable throughout the year increased from 21 kms in 2011/12 to 100 kms by year 2016/17	1	79 kms of feeder roads	Involve different stakeholders in road construction Mobilization of communities on contributing to construction of roads
	Roads miter drain system increased from 30.1 kms in 2011/12 to 130.1 kilometers by the year 2017.	1	100 kms drainage	Participation of different stakeholders on roads construction. Mobilize communities on contributing to construction of mitre drains for roads.
	District roads network expanded from 176 in 2011/12 to 186 kms by year 2017/18	2	10 kms expansion	Involve stakeholders on road construction. Mobilise communities on roads construction
	Permanent bridge structures increased from 53 during 2011/12 to 63 by year 2016/17.	1	10 bridges	Participation of different stakeholders on bridges construction. Mobilization of communities on contributing to construction of bridges.

	Permanent Culvert structures increased from 153 lines in 2011/12 to 204 lines by 2017/18	2	51 Culverts	Participation of different stakeholders on culverts construction. Mobilization of communities on contributing to construction of culverts.
Governance & Management improved	Sector's performance to supervise & maintain infrastructures increased from an average of 35% in 2011/12 to 100% by year 2016/17	1	65% performance	Involve various stakeholders in infrastructures maintenance and management
HIV/AIDS infections and affections reduced	Awareness on HIV-infection and prevention measures among works staff and stakeholders (Contractors) increased from 60% in 2011/12 to 95% by 2016/17	1	35% increase	Mobilize and sensitize council employees on preventive measures against HIV/AIDS infection.
Environment Conserved	Construction works projects preceded with Environmental Impact Assessment (EIA) increased from average of 50% to 100% by year 2017/18	1	50%	Involving stakeholders on carrying Environmental Impact assessment before start of roads projects Mobilise Communities on remedial activities on the environment after constructions

5.3.5 Coordinating provision of Extension services, Credit scheme facilities, Cooperative services, Marketing and industries for improving quality of agricultural and livestock products, and Food security in the Council

SECTOR-1: AGRICULTURE AND LIVESTOCK

KEY RESULT AREA	STRATEGIC OBJECTIVE		TARGETS	STRATEGIES
	DESCRIPTION	Priority level		
Production and Service delivery improved	Farmers' field schools increased from 5 to 51 by the year 2016/17.	1	46 field schools	◇ Mobilise/involve farmers/livestock keepers to establish farmers field schools
	Demonstration plots increased from 0 to 52 by the year 2016/17.	1	52 demonstration plots	◇ Mobilize stakeholders to pay costs for farm plots on trials. ◇ Mobilize farmers to share costs of running farm plots for trials.
	Milk production increased from 31,875 liters to 45,200 liters daily by 2017/18	1	13,325 litres increase	◇ Involve stakeholders in the modern livestock rearing and improved bulls. ◇ Mobilizing livestock keepers on the cost sharing.
	Production of food crops increased from 155,000 tons in 2011/12 to 180,000 tons annually by year 2016/17	1	25,000 tons increase	◇ Mobilise of communities on the use of improved methods and agriculture inputs. ◇ Mobilise of communities on the effective use of animal tract e.g. ox-plough; ox-casts.
	Paddy production increased from 36,000 tons to 45,000 tons annually by year 2017/18	1	9,000 tons increase	◇ Mobilise communities on the use of improved methods and inputs of agriculture.
	Cocoa production increased from 4,000 tons to 6,000 tons annually by year 2017/18	1	2,000 tons increase	◇ Mobilise communities on the use of improved methods and inputs of agriculture.

	Cashew Nuts production increased from 300 tons to 600 tons annually by year 2017/18	2	300 tons increase	◇ Mobilise communities on the use of improved methods and inputs of agriculture.
	Maize production increased from 7,000 tons to 12,000 tons annually by year 2017/18	1	5,000 tons increase	◇ Mobilise communities on the use of improved methods and inputs of agriculture.

	Area under irrigation farming increased from 200 hactres to 600 hactres by the year 2017/18	1	300 hactres	◇ Involving stakeholders on improving infrastructures for irrigation. ◇ Mobilise of farmers to contribute labour towards improving irrigation scheme
	Farmers undergone gender in agriculture and livestock, increased from 8,300 in 2011/12 to 19,400 farmers by 2017/18	3	11,100 farmers	◇ Involving stakeholders on costs sharing ◇ Mobilizing communities on cost sharing for running training and other activities.
	Crop post harvest loss reduced from average of 30% to date to 10% by year 2017/18	2	20% reduction	◇ Involving stakeholder on delivering education. ◇ Mobilize farmers to buy insect ides for keeping their crops harvested.
Human Resource developed	Qualified extension staff increased from 33 in 2011/12 to 53 of different levels by year 2017/18	1	20 qualified staff	◇ Involving different stakeholders to assist on costs of the courses.
Disease surveillance and deaths reduced	Operational Dip Tanks increased from 4 during 2011/12 to 20 by the year 2016/17.	1	16 additional dip tanks	◇ Involve different stakeholders in construction/rehabilitation and running of dips. ◇ Mobilize livestock keepers to send their stocks for dipping.

	Viral disease outbreak controlled through increased vaccination coverage from 57% (110,345 animals) in 2011/12 to 78% (150,100 animals) by year 2017/18	1	22% increase	<ul style="list-style-type: none"> ◇ Involve different stakeholders on cost sharing ◇ Mobilize communities to vaccinate their livestock
Service infrastructures improved	Slaughterhouse increased from one during 2011/12 to 4 by year 2016/17.	2	3 additional slaughter houses	<ul style="list-style-type: none"> ◇ Involve different stakeholders in the construction & running of slaughter slab ◇ Mobilise farmers/cattle keepers to contribute their labour force.
Governance & Management improved	Villages under participatory planning for proper land use increased from 10 to 101 villages by the year 2016/17.	1	91 villages	<ul style="list-style-type: none"> ◇ Involve stakeholders on participatory planning. ◇ Mobilize communities on the contribution of labour Force.
	The Sector's performance to supervision and manage agriculture and livestock increased from an average of 52% in 2011/12 to 90% by year 2017/18	1	38% performance	<ul style="list-style-type: none"> ◇ Mobilise of farmers to contribute on the running costs. ◇ Involve stakeholders on service delivery.
HIV/AIDS infection and affection reduced	Awareness on HIV-infection and prevention measures among agriculture & livestock staff & farmers increased from 10 villages (10%) in 2011/12 to 101 (100%) by year 2016/17	1	90% increased awareness	<ul style="list-style-type: none"> ◇ Involving stakeholders ◇ Mobilise of communities.
Environment Conserved	Environment conservation strengthened improved through reduced community dependency on fuel wood from 90% in 2011/12 to 80% by 2017/18	1	10% reduction	<ul style="list-style-type: none"> ◇ Involving stakeholders on cost sharing for the training and tools/equipments ◇ Community mobilise on the construction of biogas systems.

SECTOR-2: CO-OPERATIVE AND MARKETING

KEY RESULT AREA	STRATEGIC OBJECTIVE		TARGETS	STRATEGIES
	DESCRIPTION	Priority level		
Production and Service delivery improved	Co-operative societies increase from 39 during 2011/12 to 50 by year 2017/18.	1	11 cooperative societies	◇ Involving different stakeholders in education on participatory co-operative.
	SACCOS increased from 6 during 2011/12 to 14 by the year 2017.	1	8 SACCOS	◇ Involve the Apex of cooperative society (SCCULT) on the educating about co-operative.
	Live crops co-operative societies increased from 15 to 20 by the year 2017	2	5 live cooperative increase	◇ Involve community development dept. on mobilise. ◇ Sensitizing communities on the establish co-operative economic groups.
Finance management improved	Audited cooperatives for enhancing efficiency increased from 22 during 2011/12 to 50 by the year 2017.	1	28 cooperative s increase	◇ Involving various stakeholders e.g. the university college of cooperative and business skills. ◇ To have better systems of carryout/running the markets of agriculture products.
Governance & Management improved	Co-operative leaders trained in management and business skills increased from 22 co-operatives during 2011/12 to 40 by 2017/18	2	28 cooperative s	◇ Involve and participation of community in the establish funds for agricultural inputs. ◇ Mobilise of communities in contributing towards establish and maintaining of funds for agricultural inputs.

SECTOR-3: TRADE AND INDUSTRY

KEY RESULT AREA	STRATEGIC OBJECTIVE		TARGET S	STRATEGIES
	DESCRIPTION	Priority level		
Production and Service delivery improved	Licensed business increased from 498 in 2011/12 to 900 by the year 2016/17.	1	402 businesses	<ul style="list-style-type: none"> ◇ Involve all stakeholders engaged commence. ◇ Mobilise of communities to invest in financial institutions and marketing of shares/capital.
Infrastructures improved	Marketing centers in wards increased from 8 in 2011/12 to 13 by year 2017/18	2	5 marketing centres	<ul style="list-style-type: none"> ◇ Involving communities at large. ◇ Mobilise ward leaders to encourage community members to contribute their labour force.
	Modern markets increased from 5 in 2011/12 to 7 by the year 2016/17	2	2 markets	<ul style="list-style-type: none"> ◇ Involve stakeholders on establish industries. ◇ Mobilizing private sector.
Finance management improved	Council performance to collect revenue from trading licenses rose from 80% in 2011/12 to 90% of budgeted by year 2016/17.	1	10% increase	<ul style="list-style-type: none"> ◇ Involve other stakeholders in mass education on council taxes ◇ Strengthen internal controls on revenue collection machinery.
HIV/AIDS infection and affection reduced	Awareness on HIV-infection and prevention among business community increased from 50% in 2011/12 to 95% of business population by year 2016/17	1	45% increase	<ul style="list-style-type: none"> ◇ Sensitizing communities on the epidemic (HIV/AIDS).

5.3.6 Coordinating Conservation and Sustainable utilization of Land and Natural Resources in the Council

SECTOR-1: NATURAL RESOURCES

KEY RESULT AREA	STRATEGIC OBJECTIVE		TARGETS	STRATEGIES
	DESCRIPTION	Priority level		
Production and Service delivery improved	Sustainable utilization of fisheries products increased from an average of 5 tons in 2011/12 to 10.0 tons annually by the year 2016/17	1	5 tons	<ul style="list-style-type: none"> ◇ Strengthen guards and lands enforcement (supervision). ◇ Mobilization on establishment of small dams for fish. ◇ Strengthened training for fishermen and fishery covers. ◇ Strengthening data collection and record keeping ◇ Involving various stakeholders in the provision of loans.
	Production of “Honey and bee-wax” in the council increased from an average of 70 litres (honey) and 50 tons (bee wax) in 2011/12 to 100 litres (honey) and 100 tons (bee wax) by year 2017/18	2	30 litres honey increase 30 tons wax increase	<ul style="list-style-type: none"> ◇ Mobilizing communities to engage an bee-keeping. ◇ Strengthening groups engaged in bee-keeping ◇ Researches and strengthening markets of products from bee-keeping. ◇ Strengthening data collection and keeping. ◇ Involving various stakeholders in the provision of loans
Finance management improved	Councils revenue from natural resources products increased from Tshs. 383,000/= in 2011/12 to 12,000,000/= by 2017/18	1	Tshs 101,617,000	<ul style="list-style-type: none"> ◇ Strengthening the supervision on leave enforcement (Guards). ◇ Strengthening the issuing of licenses. ◇ Mobilization for participatory supervision on forests. ◇ Strengthening data collection and keeping.
Environment Conserved	Environment degradation reduced in water catchments’ forests reduced from 50 hectors in 2011/12 to 5 by 2016/17.	1	45 hectares reduction	<ul style="list-style-type: none"> ◇ Involve communities on planting and conserve trees/forests. ◇ Strengthen guards and protect forests and planted trees. ◇ Involve different stakeholders e.g. ADP, AFRICARE to contribute on community initiatives.

	Tree plantation increased from 100,000 seedlings in 2011/12 to 500,000 seedlings annually by 2015/16	1	400,000 seedlings increase	<ul style="list-style-type: none"> ◇ Involve community to plant & conserve trees/forests. ◇ Strengthen guards & protect forests and planted trees.
	The rate for events of fire burning decreased at 50% by year 2016/17	1	50% reduction	<ul style="list-style-type: none"> ◇ Provide education to the community about conservation. ◇ Strengthen guards (strengthen laws) ◇ Mobilize communities to participate on removal of fire. ◇ Involve other stakeholders.
HIV/AIDS infection and affection reduced	Awareness on HIV-infection and prevention measures among natural resources stakeholders along lake Nyasa shores increased from average of 50% in 2011/12 to 95% by year 2017/18	1	45% increase	<ul style="list-style-type: none"> ◇ Conduct training and seminar.

SECTOR-2: LANDS

KEY RESULT AREA	STRATEGIC OBJECTIVE		TARGETS	STRATEGIES
	DESCRIPTION	Priority level		
Production and Service delivery improved	Towns with strategic town plans for development increased from 0 in 2011/12 to 4 towns by 2017/18	1	4 towns/trading centres	<ul style="list-style-type: none"> ◇ Involvement of stakeholders on bearing costs of drawings design/preparation.
Infrastructures improved	Plots survey annually increased from 108 during 2011/12 to 300 by the year 2017/18	1	192 plots annual increase	<ul style="list-style-type: none"> ◇ Involvement of stakeholders to pay costs of plots surveyed. ◇ Involvement of communities in the areas where plots to be surveyed.

	Farms survey increased from 3 during 2011/12 to 10 annually by year 2017/18	2	7 farms annual increase	◇ Mobilize owners of plots to pay property taxes.
Production and Service delivery improved	Villages with Land use plans increased from 0 during 2011/12 to 101 by year 2017/18	1	101 villages	◇ Mobilise stakeholders to pay survey costs ◇ Mobilization of villagers to participate fully on the survey.
	Valuation of immovable (fixed) assets conducted areas from 4 buildings in 2011/12 to 25 by year 2017/18	2	21 buildings	◇ Involving communities about valuation of their properties.
	Immovable assets belongs to the district council valued from 0% in 2011/12 to 100% by 2016/17	1	100% increase	◇ Involvement of different stakeholders in identifying assets belonging to the district council.
Finance management improved	Councils incomes from property taxes increased from 500,000/= to 5,000,000/= by year 2016/17	1	Tshs. 4,500,000/= increase	◇ Mobilize owners of plots to pay property taxes.
HIV/AIDS infection/affect ion reduced	Awareness on HIV-infection and prevention measures among lands stakeholders increased from average of 50% in 2011/12 to 95% by year 2017/18	2	45% increase	◇ Involve other stakeholders in educating staff & other actors ◇ Sensitizing communities on the epidemic (HIV/AIDS).

5.3.7 Facilitation for Good Governance, Coordination of Planning Process and mobilization of Resources for socio-economic development in the Council

SECTOR-1: ADMINISTRATION AND PERSONNEL

KEY RESULT AREA	STRATEGIC OBJECTIVE		TARGETS	STRATEGIES
	DESCRIPTION	Priority level		
Human Resource developed	Qualified staff increased from current 1,475 in 2011/12 to 1,865 staff by the year 2017/18.	2	390 qualified employees	<ul style="list-style-type: none"> ◇ Strengthen the recruitment process in adhering to the laid down procedures ◇ Prepare programme to acquires qualified staff
	Staff with updated personal records increased from current average of 40% to 100% by 2017/18/11	1	60% increase	<ul style="list-style-type: none"> ◇ Computerized human resources records and information
	Council staff work conditions improved through rehabilitation of 25 council offices by 2017/18/11	1	10 council offices 15 ward offices	<ul style="list-style-type: none"> ◇ Mobilize resources for improving office accommodation conditions
Governance & Management improved	Department's performance improved from 76% during 2011/12 to 90% by the year 2017/18/11.	2	14% improvement	<ul style="list-style-type: none"> ◇ Involve other stakeholders in carrying open performance appraisal (OPPRA).
Governance and Management improved	Council statutory meetings performance increased from 60% during 2011/12 to 100% by year 2017/18	1	40% increase	<ul style="list-style-type: none"> ◇ Involve ward leaders and stakeholders in facilitating and verifying statutory meetings at ward and village levels
	Suggestion boxes at public places increased from 60 in 2018 to 308 by year 2017/18/11	1	248 boxes increase	<ul style="list-style-type: none"> ◇ Mobilize villages & other stakeholders in providing suggestion boxes and educating communities on their usage
	Council multi-sectoral plan for anti-corruption strategy prepared and implemented by year 2013/7	1	1 plan	<ul style="list-style-type: none"> ◆ Involve all stakeholders and communities in preparation of joint anti-corruption planning process
HIV/AIDS infection and	Awareness on HIV-infection and prevention measures among Council	1	45% awareness increase	<ul style="list-style-type: none"> ◇ Involve all stakeholders in combating

KEY RESULT AREA	STRATEGIC OBJECTIVE		TARGETS	STRATEGIES
	DESCRIPTION	Priority level		
affection reduced	staff increased from average of 50% in 2011/12 to 95% by year 2017/18			new HIV/AIDS infections ◇ Ensure the availability of medical services and basic tools/equipments.

SECTOR-2: PLANNING

KEY RESULT AREA	STRATEGIC OBJECTIVE		TARGETS	STRATEGIES
	DESCRIPTION	Priority level		
Planning Process streamlined	Data management for planning purposes improved & maintained in all 13 Council's departments & 101 villages by year 2017/18	1	101 villages 13 departments	◇ Mobilise stakeholders and communities in maintaining proper data for their use
	Village plans in all 101 villages prepared based on analyzed data by year 2014/15	2	101 villages	◇ Mobilise stakeholders and communities in using data in evaluation and plan for their development
Governance and Management improved	Stakeholders participation in the Planning Process increased from 83% during 2011/12 to 100% of stakeholders by year 2017/18		17% increase	◇ Mobilise stakeholders and communities to participate in planning process
	Council annual plans and Budget prepared based on O & OD approach in all 13 council departments by 2017/18	1	13 departments	◇ Involve village communities to participate in formulation of their development plans. ◇ Formulate plans based on policy and directives. ◇ Identify new revenue sources
Finance management improved	Council new revenue sources increased from 45 in 2011/12 to 50 sources by year 2017/18		5 additional revenue sources	◇ Identify new revenue sources

SECTOR: FINANCE

KEY RESULT AREA	STRATEGIC OBJECTIVE		TARGET S	STRATEGIES
	DESCRIPTION	Priority level		
Finance management improved	Council own source revenue collection performance raised from 86.4% during 2011/12 to 100% by year 2017/18	1	13.6% Increase	<ul style="list-style-type: none"> ◇ Involve other stakeholders (Privatize in) revenue collections ◇ Strengthen internal controls on revenue collection machinery.
	Council accounts records performance raised from 16 live queries in 2018 to none by 2016/17	3	16 queries decrease	<ul style="list-style-type: none"> ◇ Computerize council accounts ◇ Prepare a programme to acquire qualified accounts staff. ◇ Involve and educate HODs on the importance of proper record keeping in financial and accounts matters
HIV/AIDS infection and affection reduced	Awareness on HIV-infection and prevention measures among finance staff increased from 90% in 2011/12 to 100% by 2016/17	1	10% increase	<ul style="list-style-type: none"> ◇ Involve all stakeholders in combating new HIV/AIDS infections ◇ Ensure the availability of medical services and basic tools/equipments.

SECTOR-4: LEGAL SECTION

KEY RESULT AREA	STRATEGIC OBJECTIVE		TARGETS	STRATEGIES
	DESCRIPTION	Priority level		

KEY RESULT AREA	STRATEGIC OBJECTIVE		TARGETS	STRATEGIES
	DESCRIPTION	Priority level		
Governance and Management improved	Ward Tribunals performance increased from 50% during 2018 to 100% in all 15 wards by 2016/17	3	50% performance increase	<ul style="list-style-type: none"> ◆ Strengthen capacity building programmes. ◆ Involve ward development committees to contribute in running ward tribunals ◆ Ensure availability of by laws versions in all wards
	Council & Village Councils' By laws increased from 17 council and none village in 2011/12 to 21 council and 101 village by laws by year 2016/17	2	4 Council by laws 101 village by laws	<ul style="list-style-type: none"> ◆ Strengthen capacity building programmes. ◆ Ensure availability of compiled by laws versions ◆ Mobilize stakeholders in educating communities on popular versions of laws and by laws

5.3.8 Coordinating community participation in Development, Cultural and Sports activities, and Social welfare in the Council

SECTOR-1: COMMUNITY DEVELOPMENT

KEY RESULT AREA	STRATEGIC OBJECTIVE		TARGETS	STRATEGIES
	DESCRIPTION	Priority level		
Production and Service delivery improved	Income generating groups for women and youth increased from 150 during 2011/12 to 200 groups by the year 2017.	1	50 groups	<ul style="list-style-type: none"> ◇ Educate groups of women & youth on fighting against poverty ◇ Involve institutes and various stakeholders to educate groups of women and youths.
	Villages with participatory Gender planning increased from 75 in 2011/12 to 101 vilages by year 20010/11	2	26 villages	<ul style="list-style-type: none"> ◇ Strengthen capacity building to CSOs in gender planning ◇ Involve stake-holders and communities in disseminating Gender knowledge
	Water user associations increased from 4 in 2011/12 to 9 by year 2016/17	2	5 water user associations	<ul style="list-style-type: none"> ◇ Involve stakeholders to acquire basic tools/equipments
Infrastructures improved	Households (residents) with improved/ modern houses increased from 37 houses in 2011/12 to 70 houses annually by 2017	2	33 houses annual increase2	<ul style="list-style-type: none"> ◇ Involve various stakeholders in providing education on how to construct improved houses ◇ Educate communities on the importance of living in improved house.
Planning Process streamlined	Villages practicing participatory planning, implementation and evaluation on development activities increased from 50 villages to 101 by the year 2017/18.	1	51 villages	<ul style="list-style-type: none"> ◇ Educate community development workers on various methods of community involvement ◇ Enable and involve communities in development activities by considering their priorities.

	Standard of data and records collecting storage, interpreting and dissemination in 13 district council sectors improved by the use of LGMD improved by 2017.	1	13 council departments	<ul style="list-style-type: none"> ◇ Strengthen village capacities in participatory planning techniques ◇ Involve different stakeholders on data collection
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SECTOR-2: CULTURE AND SPORTS

KEY RESULT AREA	STRATEGIC OBJECTIVE		TARGETS	STRATEGIES
	DESCRIPTION	Priorit y level		
Infrastructure s improved	One Museum constructed at district council headquarters by year 2017/18	2	1 museum	<ul style="list-style-type: none"> ◆ Involve stakeholder on construction. ◆ Mobilize community to contribute on the construction.
	Sports Clubs increased from current 6 to 10 Cubs by year 2015/16	1	4 sports clubs	Involve stakeholders to participate in sports activities
	Theatre Art groups increased from 5 in 2011/12 to 10 groups by year 2017.	1		Involve stakeholders to participate in theatre and cultural activities
HIV/AIDS infection & affection reduced	Awareness on HIV-infection and prevention measures among communities increased from average of 80% in 2011/12 to 95% by 2017/18	1	15% increase	<ul style="list-style-type: none"> ◆ Mobilize stakeholders to participate on getting education about HIV/AIDS infection.

SECTOR-3: COUNCIL MULT-SECTORAL AIDS COMMITTEE

KEY RESULT AREA	STRATEGIC OBJECTIVE		TARGETS	STRATEGIES
	DESCRIPTION	Priorit y level		
HIV/AIDS infection/affe ction reduced	HIV/AID infection rate reduced from 7.5% during year 2011/12 to 3.0% by the year 2017.	1	4.5% reduction	Facilitate community and understand and prevent HIV/AIDS spread
	Community support to PLHA infected/ affected increased from 10% in 2011/12 to 60% by 2017/18	1	50% support increase	Ensure sustainable support to PLHA

	Registered CSOs in anti STI/HIV/AIDS campaign increased from 8 to 30 by 2017/18	1	22 CSOs	Capacitate CSOs in HIV/AIDS fights campaign
	Youths covered with Life saving skills trainings for youths in 15 wards increased from 48,108 in 2018 to 82,113 by the year 2017/18.	1	34,005 youths more	Facilitate community and other stakeholders understand and prevent HIV/AIDS spread

5.4 THE BUDGET FOR STRATEGIC PLAN.

The implementation of Strategic Plan Objectives will show two categories of operational budgets. These are Development Budget (capital Investments) and recurrent budget (Service delivery). These will be funded through the Council own Sources, Grants from the Government of Tanzania and funds from Development Partners (Donors). The budget for Kyela for the strategic plan period by:-

SECTOR/DEPT/UNIT	BUDGETED AMOUNT IN TAS '000					TOTAL
	2013/14	2014/15	2015/16	2016/2017	2017/18	
1. Education	2,178,516	2,219,716	2,182,216	2,094,096	1,138,537	9,813,081
2. Health	724,751	828,247	651,738	543,859	544,359	3,292,954
3. Social Welfare	29,700	29,700	26,700	26,700	23,250	136,050
4. Water	133,451	231,112	267,112	215,170	222,160	1,069,005
5. Works	633,328.5	1,362,078.5	579,078.5	1,279,578.5	580,078.5	4,434,143
6. Agriculture & Livestock	3,535,903	3,622,250	3,532,750	3,483,800	3,312,050	17,486,753
7. Cooperative	30,529	53,258	48,840	40,665	31,973	205,265
8. Trade	67,756	72,211	19,011	17,811	16,812	193,601
9. Natural Resources	113,899	118,503	150,088	89,713	89,688	561,891
10. Lands	90,566.60	41,054.60	31,810.60	31,810.60	31,810.60	227,053
11. Administration and H/Resources	122,245	138,645	191,645	120,545	120,245	693,325
12. Planning	48,419	70,913	62,119	60,119	60,119	301,689
13. Finance	61,523.50	71,900.50	40,497.50	37,997.50	34,397.50	246,317
14. Legal Section	35,526.50	35,526.50	36,014.50	32,764.50	32,764.50	172,597
15. Community Dev.	69,658	78,329	64,364	63,251	54,651	330,253
16. Culture & Sports	34,200	62,700	62,100	23,900	22,375	205,275
17. CMAC	63,747	63,647	63,442	63,262	62,234	316,332
TOTAL	7,973,719	9,099,791	8,009,526	8,225,042	6,377,504	39,685,583

This budget can be categorized into (recurrent) and development and contributors as follows:

YEAR	COUNCIL OWN SOURCES '000	GOVERNMENT OF TANZANIA '000		Dev. Partners (Capital Investment) in TAS '000	ANNUAL TOTAL (TAS'000)
		Service Delivery (Recurrent)	CAPITAL INVESTMENT		

2013/14	837,240.50	2711064.46	2431984.295	1993429.75	7,973,719
2014/15	955,478.06	3093928.94	2775436.255	2274947.75	9,099,791
2015/16	841,000.23	2723238.84	2442905.43	2002381.5	8,009,526
2016/17	863,629.41	2796514.28	2508637.81	2056260.5	8,225,042
2017/18	669,637.92	2168351.36	1945138.72	1594376	6,377,504
TOTAL	4,166,986.11	13,493,097.8	12,104,102.5	9,921,395.50	39,685,583
L		8	1		

The breakdown of the above costs is shown in tables of part seven overleaf

CHAPTER SEVEN

Implementation

Action Plan and Budget

6.0 IMPLEMENTATION ACTION PLAN AND BUDGET

Action planning carefully lays down how the strategic goals be accomplished. It often includes specifying objectives, or specific results, with each strategic goal.

It is common to develop an annual plan (sometimes called the operational/implementation plan) using MTEF approach, which includes the strategic goals, strategies, strategic objectives, responsibilities and timelines to be done in the coming year.

6.1 ACTION PLAN AND BUDGET

The Action Plan and Budget for Kyela District Council laid down the following:

6.1.1 Coordination for accessibility, equity and provision of quality Education services to the communities in the Council

SECTOR: EDUCATION

Key Result Area	Strategic Objectives	Strategy	Activity	Priorit y Ranki ng	Timefram e (Yrs/Mont hs)	Activity Budget (Tsh.)	Responsi ble Person
School Infrastructur es improved	Pre-primary classrooms increased from 0 in 2011/12 to 99 by year 2016/17.	Involve different stakeholders in the construction of classrooms	Convine 99 committess mobilisation meetings on contructions	1	48 months	10,600	DEO DETO
			Monitoring and evaluations	1	48 months	13,070	
			To construct 20 classrooms every year	1	48 months	310,000	= do =
	Primary school classrooms increased from 561 in 2011/12 to 1,414 by year 2016/17	Mobilise communities to construct classrooms	Convine 99 school committess meetings to mobilise class construction	2	48 months	21,200	= do =
		Involve different stakeholders in construction of classrooms	Convine 99 school committess meetings	3	48 months	10,600	= do =
			To construc 171 primary school classrooms every year	1	48 months	2,650,500	= do =

Key Result Area	Strategic Objectives	Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months)	Activity Budget (Tsh.)	Responsible Person
	Primary school teacher's houses increased from 232 in the year 2011/12 to 1,414 by 2016/17	Involve different stakeholders and communities in the construction of teachers' houses.	Convene public meetings in 101 villages to mobilise on houses construction	1	48 months	21,200	= do =
			Convene 99 school committee meetings	2	48 months	10,600	= do =
			To construct 237 primary teachers houses every year	2	48 months	3,412,800	= do =
	Latrine (holes) increased from 684 in the year 2011/12 to 2,740 by year 2016/17.	Involve various stakeholders and communities on construction of latrine holes.	Convene public meetings in 101 villages to mobilise on pit latrines construction	3	48 months	21,200	= do =
			Convene 99 school committee meetings	1	48 months	10,600	= do =
			To construct 514 pit latrines every year		48 months	128,476	= do =
Human Resource developed	Pre-primary teachers increased from 10 in 2011/12 to 99 by year 2016/17.	Mobilise teachers to undergo pre-primary education training.	To prepare training needs assessment for pre-primary teachers	1	48 months	13,770	DEO DETO
			To meet upgrading courses to pre-primary teachers	1	48 months	83,120	
	Qualified teachers increased from 488 in the year 2011/12 to 1,414 by year 2016/17	Improve staff establishment (employment) of every school.	To carry out recruitment process for 232 teachers	1	48 months	88,100	= do =
			Re-deployment process for teachers	2	48 months	11,070	= do =

Key Result Area	Strategic Objectives	Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months)	Activity Budget (Tsh.)	Responsible Person
	Adult education class teachers increased from 9 in 2012/6 to 99 by year 2016/17	Motivate teachers to volunteer teaching Adult classes.	Teachers meetings to promote adult education teachers	1	48 months	21,200	= do =
		Improve academic levels of volunteer teachers.	Conduct seminar to voluntary teachers for adult education	1	48 months	18,850	= do =
Production and Service delivery improved	Pre-primary classes' enrolment increased from 24.5% (2,850) in 2018 to 100% (11,646) by 2016/17	Mobilize & encourage communities to enroll their children.	Convene mobilization meetings with 101 villages and school committees every year	3	48 months	13,770	DEO Academic Officer
		Use of population census data to follow-up enrolment.	To conduct census for children aged 5-6 years	1	48 months	10,170	= do =
			Monitoring and follow up on pupils registration and enrollment	1	48 months	10,170	= do =
	Standard I pupils enrolment rate increased from 91% in 2011/12 to 100% by year	Sensitize and mobilize communities to enroll their children	Convene school committees meetings every year	2	12 months	10,600	= do =

Key Result Area	Strategic Objectives	Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months)	Activity Budget (Tsh.)	Responsible Person
	2013/14	Involve all stakeholders to educate communities on the enrolling their children in school	Convene mobilization meetings with 101 villages and school committees every year	1	12 months	10,600	= do =
		Promote use of population census data for enrolment follow-ups	To conduct follow up visits on enrolment to every school	1	60 months	13,770	= do =
		mobilize communities to enroll their children's	To conduct census for children aged 9 – 10 years in 101 villages	1	60 months	13,770	= do =
	The standard VII pass rate increased from 81% in 2011/12 to 90% by year 2017/18.	Improve & maintain the provision of primary education in the district.	To train 99 primary school committees on academic in schools	1	60 months	27,540	= do =
			To conduct academic training to 444 teachers	1	60 months	555,000	= do =
		Increased monitoring and supervision on the provision of	To conduct a five days management training to 15 Ward Education Coordinators and 99 head teachers every year	1	60 months	37,875	= do =

Key Result Area	Strategic Objectives	Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months)	Activity Budget (Tsh.)	Responsible Person
		primary educational services in the district	To conduct follow up on school inspections every quarter	1	60 months	55,080	= do =
	Equipments/tools for vocational education increased from 0% to 2011/12 to 50% by 2014/15	Make verification of teaching aids according to budget.	To make follow up on teaching and learning Aids procurement and stores	2	36 months	13,770	DEO DETO
		Mobilize teachers' and stakeholders to provide teaching Aids	To train and make follow up to primary school teachers preparing teaching and learning Aids	3	36 months	13,770	DEO Academic Officer
Production and Service delivery improved	Primary school dropout rate decreased from 2.5% in 2011/12 to 0% by year 2016/17.	Involve and mobilize parents to control Truancy and promote school attendance	Convene school committees meetings, villages and ward every year	1	48 months	21,200	= do =
		Involve ward leaders in using by laws to control school dropouts	To train 99 primary school committees on school management	1	48 months	21,200	= do =

Key Result Area	Strategic Objectives	Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months)	Activity Budget (Tsh.)	Responsible Person
		Institute a mechanism in collaboration with ward & village leaders to enforce parents and guardians of children who left school	To conduct village government meetings, school committees and WDCs in all 15 wards every year	2	48 months	21,200	= do =
	Primary school pupils/book ratio decreased from a proportion of 1:4 in 2011/12 to 1:1 by year 2016/17.	Ensure and encourage schools to buy books. teaching and learning materials/gears	Monitoring and evaluation on procurements and receipts	2	48 months	13,770	= do =
	Primary school desks increased from 10,647 in 2011/12 to 18,852 desks by the year 2016/17	Mobilize communities on making/supply of school desks.	To convene village council meetings & general assembly to mobilise villagers on desks making in 101 villages	3	48 months	21,200	= do =
			Villagers to make 2,052 desks every year	1	48 months	123,120	= do =
		Involve different stakeholders on making/supply of school desks.	To conduct village school committees meetings making in 101 villages		48 months	10,600	= do =

Key Result Area	Strategic Objectives	Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months)	Activity Budget (Tsh.)	Responsible Person
	School furniture increased from an average of 12% in 2012/13 to an average of 59% by 2014/15	Mobilise communities on making/supply of school furniture.	To conduct village school committees meetings making in 101 villages	1	36 months	21,200	= do =
		Involve different stakeholders making/supply school furniture.	To make school furnitures (50 chairs, 400 tables & 230 tables) every year	1	36 months	127,860	= do =
	MEMKWA classes increased from current 14 to 99 by the year 2016/17	Mobilize communities on the construction of MEMKWA classrooms	To conduct village school committees meetings making in 101 villages	1	48 months	21,200	DEO Adult Education
		Involve other service providers (stakeholders) in the construction of MEMKWA classrooms	Construction of 22 classrooms every year	2	48 months	159,840	= do =
			To conduct village school committees meetings making in 101 villages	1	48 months	10,600	= do =

Key Result Area	Strategic Objectives	Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months)	Activity Budget (Tsh.)	Responsible Person
Production and Service delivery improved	School Transition rate increased (Transition rate) from 37% in the year 2011/12 to 50% by the year 2013/14.	Mobilise communities and other stakeholders in starting and running of secondary schools.	To convene village general assembly to mobilise villagers on construction of ward secondary schools in 15 wards	2	24 months	21,200	DEO Academic Officer
		Mobilise communities in the construction of secondary schools classrooms.	To conduct education donors meetings on construction of more secondary school classes	3	24 months	10,500	= do =
	Polytechnic education classes increased from 4 in 2011/12 to 15 by the year 2017/18	Mobilise communities on enrolment of Adult education classes.	Registration of adult education classes	1	60 months	13,770	DEO DETO
		Strengthen Adult education management at all council levels	To convene village government meetings and Committees to mobilise villagers on adult classes	1	60 months	21,200	= do =
	School Infrastructures improved	Mobilise communities to construct classrooms	Convene 99 school committees meetings to mobilise class construction	1	60 months	21,200	DEO DETO

Key Result Area	Strategic Objectives	Strategy	Activity	Priorit y Ranking	Timefram e (Yrs/Mont hs)	Activity Budget (Tsh.)	Responsi ble Person
	42% during 2012/13 to 96% of demand by year 2017/18	Involve all stakeholders in construction of classrooms	Convine 99 school committees meetings	1	60 months	10,600	= do =
			To construc 30 secondary school classrooms every year	1	60 months	1,050,000	= do =
Human Resource developed	Polytechnic education teachers increased from 10 in the year 2011/12 to 60 teachers by year 2016/17	Mobilise communities to join polytechnic education.	To convine village government meetings and Committees to mobililise villagers on polytechnic education	2	48 months	13,770	= do =
		Mobilize communities to contribute to the construction of polytechnic centres.	To construct and equip 60 polytechnic classes	2	48 months	32,110	= do =
Governance & Management improved	Department's performance on supervision of educational activities increased from an average of 68% in 2011/12 to 100% by the year 2017/18	Involve various stakeholders in improving the departments performance	Procure and register 1 vehicle	3	60 months	65,000	DEO
			Procure & register 15 motorcycles	1	60 months	60,000	= do =
			To conduct follow up visits in all schools every month		60 months	93,800	= do =
			Train education administration staff in education management skills	1	60 months	61,000	= do =
			Purchase basic tools & office equipments	1	60 months	65,000	= do =
			Pay utilities expenses every month	1	60 months	35,000	= do =

Key Result Area	Strategic Objectives	Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months)	Activity Budget (Tsh.)	Responsible Person
HIV/AIDS infection and affection reduced	Primary schools delivering prevention education on HIV/AIDS infection increased from 21 in 2012/13 to 99 schools by 2014/15	Mobilise and sensitise teachers on the prevention against HIV/AIDS infection.	To educate education staff and teachers to understand HIV/AIDS and measure to prevent further infections	2	36 months	10,600	DEO CHAC DACC
			Monitoring and evaluation	1	36 months	12,500	

6.1.2 Coordination and facilitation for the provision of quality health services to the communities in the Council

SECTOR-1: HEALTH

Key Result Area	Strategic Objectives	Strategy	Activity	Priorit y Ranki ng	Timefram e (Yrs/Mont hs)	Activity Budget (Tsh.)	Responsi ble Person
Maternal Mortality	Maternal Mortality reduced from 156/100,000 in the year 2011/12 to 120/100,000 by the year 2017/18	Involve stake-holders in RCH provision	To conduct training on SMI to PHCs in 15 wards	1	60 months	36,825	DMO DRCHC
		Involve stake-holders & communities in cost sharing.	To hold meeting with communities on cost sharing in all villages	1	60 months	12,450	
		Prepare programmes to acquire qualified staff.	To train health staff on QIRI in RCH	1	60 months	22,860	- do -
			To train RCH staff on SMI	2	60 months	96,200	- do -
			To train medical and RCH staff on after abortion service (C-PAC)	3	60 months	147,595	- do -
		Ensure availability of basic tools & equipments	To procure basic tools & equipments	1	60 months	118,465	- do -
			To procure basic obstetric and maternal equipments	1	60 months	168,640	- do -
		Maintain communication systems at health facilities	To procure one Ambulance for health centers services	2	60 months	65,000	DMO
			To purchase & install 4 Radio Calls	2	60 months	20,400	- do -
		Ensure availability of surgical services at rural health facilities.	To construct and equip one modern theatre at District hospital	3	60 months	120,000	- do -
			Construct 2 staff twin quarters annually	1	60 months	140,000	- do -
			To procure basic Theatre tools and equipments for RHCs		60 months	160,000	- do -

Key Result Area	Strategic Objectives	Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months)	Activity Budget (Tsh.)	Responsible Person
	Health facility's deliveries increased from 66.5% in 2011/12 to 85% by the year 2016/17.	Involvement of various stakeholders in delivering services to pregnant mothers	To educate communities in all 15 wards on SMI	1	48 months	36,825	DMO
			hold meetings with community leaders & service providers on SMI	1	48 months	3,500	- do -
		Prepare programmes to acquire qualified staff.	upgrading courses to 80 health staff	1	48 months	11,000	- do -
			To recruit 12 new RCH staff	2	48 months	10,500	- do -
			To carry training on (attitude change) mother care & ethics during deliveries	1	48 months	26,765	- do -
		Ensure availability of basic tools/equipment	To purchase 24 delivery beds	1	48 months	38,000	- do -
		Improve mothers delivery rooms	To rehabilitate 5 maternity units at health facilities every year	3	48 months	29,825	- do -
Infant Mortality	Infant mortality rate reduced from 142/1000 in the year 2011/12, to 130/1000 by	Involve different stakeholders in provision of health services.	To conduct mobilization meetings on early child health in 101 villages	1	60 months	8,900	- do -
			To conduct seminar on IMCI to ward, village and community leaders, & ward health committees	1	60 months	36,825	- do -

Key Result Area	Strategic Objectives	Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months)	Activity Budget (Tsh.)	Responsible Person
	year 2017/18	Involve stakeholders to provide health service	To purchase one Incubator, accessories and Sterlizer	2	60 months	15,850	- do -
	Malaria morbidity reduced from 40% in the year 2011/12 to 36% by the year 2016/17.	Ensuring availability of primary health services at all levels.	To conduct mobilization meetings on early child health in 101 villages	1	48 months	14,475	- do -
			To conduct seminar on IMCI to ward, village and community leaders, & ward health committees	1	48 months	47,120	- do -
		Involve stakeholders in the provision of health services.	To procure basic tools and equipments for drug testing	1	48 months	280,910	- do -
		Prepare programmes to acquire qualified staff.	To train medical staff on proper Malaria treatment to children	1	48 months	24,525	- do -
	Vaccination coverage for children under 5 yrs increased from 94% in the year 2011/12 to 100% by 2017/18	Involve stakeholders in preventive measures	To conduct mobilization meetings on early child health in 15 wards	1	60 months	14,730	DMO DRCHC DCCO
			To conduct training to health staff on immunization	1	60 months	34,481	
		Prepare programmes to acquire qualified staff.	To recruit 16 new health staff	1	60 months	17,000	- do -
			To attend national & Zonal EPI meetings	2	60 months	9,850	- do -

Key Result Area	Strategic Objectives	Strategy	Activity	Priorit y Ranki ng	Timefram e (Yrs/Mont hs)	Activity Budget (Tsh.)	Responsi ble Person
		Ensure availability of basic tools and equipment	To purchase 5,000 ltrs illuminated kerosene	3	60 months	32,400	- do -
			To purchase 50 jercans for storing kerosene	1	60 months	1,500	- do -
			Purchase of 2 solar panels and accessories	1	60 months	12,025	- do -
			To procure 1 computer for Immunization records	2	60 months	3,000	- do -
Infrastructur es improved	Health facilities with laboratory services increased from 2 in 2011/12 to 23 by 2016/17.	Involve all stakeholders in activities concerning health services.	Mobilize communities to contribute in construction of 6 health facilities	1	48 months	108,975	DMO
			To conduct a meeting with NGO about construction of health facilities		48 months	1,625	- do -
		Ensure availability of basic tolls/equips	To purchase basic tools and equipments	1	48 months	121,355	- do -
		Involve stakeholders in providing health services.	Upgrading/trainings of 5 employees	1	48 months	5,250	- do -

Key Result Area	Strategic Objectives	Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months)	Activity Budget (Tsh.)	Responsible Person
Disease surveillance and deaths reduced	Population coverage with Health service increased from 52% in 2011/12 to 80% by year 2017/18	Involve communities and other stakeholders participate in construction of health facilities	To conduct mobilization meetings on early child health in 10 wards	2	60 months	3,750	DMO
		Mobilize more funds for construction of health facilities in specially difficult areas	Construction of 6 new dispensaries	3	60 months	111,069	- do -
Human Resource developed	Qualified health staff increased from 16 during 2011/12 to 325 by year 2017/18	Improve staff establishment (deployment) of every HF.	To carry out recruitment process for 141 health staff	1	60 months	40,100	DMO DHRO
			Re-deployment process for health staff	2	60 months	11,070	
		Prepare programmes to acquire qualified staff.	Carry upgrading training to 168 health staff	1	60 months	99,000	
			To conduct seminar and training involving 108 employees	1	60 months	20,500	
Maternal Mortality	Family planning new clients increased from 20% in 2011/12	Involve stakeholders in preventive measures	To conduct mobilization meetings on early child health in 15 wards	1	60 months	21,925	DMO DRCHC
			To conduct training to health staff on family planning	1	60 months	33,900	

Key Result Area	Strategic Objectives	Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months)	Activity Budget (Tsh.)	Responsible Person
	to 50% of pregnancies by year 2017/18		To attend national & Zonal Family Planning meetings	2	60 months	9,850	
Disease surveillance and deaths reduced	Refusal collection capacity increased from 20,000 tons in 2011/12 to 30,000 tons by year 2017/18	Involve stakeholders on massive education on environmental sanitation.	To conduct meetings with communities in Kyela and Ipinda towns on environmental sanitation	3	60 months	1,066	DMO DHO
		Mobilise communities to construct & use of improved latrines	To conduct public meetings on how to construct and use VIP latrine in all 15 wards	1	60 months	10,350	- do -
		Ensure availability of basic tools & equipment	To procure and run 1 waste collection truck	1	60 months	89,960	- do -
			Procure 10 waste collecting containers	2	60 months	3,000	- do -
	Diarrhea diseases infection reduced from 4.4% in the year 2011/12 to 2.5% of morbidity by	Mobilise communities on construction & use of improved latrines.	To conduct public meetings on how to construct and use VIP latrine in 29 wards	2	48 months	10,350	- do -

Key Result Area	Strategic Objectives	Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months)	Activity Budget (Tsh.)	Responsible Person
	2016/17.	Privatize public toilet facilities in urban areas.	To conduct training to ward leaders and Health committees on hygiene & environmental sanitation.	3	48 months	25,550	- do -
		Enforcement of by-laws concerned with environmental sanitation	To educate the communities on the environment sanitation by-law	1	48 months	1,050	- do -
	TB Infection rate reduced from 418 cases in the year 2011/12 to 150 cases by the year 2017/18	Involve all stakeholders in providing health services	Provide health education in 15 wards		60 months	2,130	DMO
			To educate 30 members of Health committees in 15 wards on environment sanitation	1	60 months	14,730	- do -
		Ensure availability of basic tools/equipments	To buy 10 microscope	1	60 months	19,708	- do -
			Purchase 10 drug boxes (kits)	1	60 months	75,000	- do -
HIV/AIDS infection/affection reduced	STI/HIV/AIDS infection rate reduced from 5.2% in the year 2011/12 to 4.5% by the year 2017/18	Involve all stakeholders in combating new HIV/AIDS infections	To educate/sensitize communities on the relation between HIV & STIs at 15 wards	2	60 months	23,500	DMO DACC CHAC
			Carry out community mobilization on voluntary testing of HIV at 15 wards	1	60 months	18,250	
			To conduct counseling to PLHA & carry VCT at district council		60 months	7,500	
		2. Ensure the availability of	To purchase medicines & basic tools & equipments for STIs	1	60 months	75,200	- do -

Key Result Area	Strategic Objectives	Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months)	Activity Budget (Tsh.)	Responsible Person
		medical services and basic tools & equipments	To order ARV drug kits and testing kits	1	60 months	250,000	- do -
Governance & Management improved	Health sector's performance to supervision health activities increased from an average of 75% in 2011/12 to 100% by year 2017/18	Involve various stakeholders in health service management	Procure and register 1 vehicle	1	60 months	65,000	DMO
			To conduct follow up visits in all health Facilities every month	2	60 months	93,800	- do -
			Purchase basic tools & office equipments	1	60 months	65,000	- do -
			Pay utilities expenses every month		60 months	35,000	- do -

SECTOR-2: SOCIAL WELFARE

Key Result Area	Strategic Objectives	Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months)	Activity Budget (Tsh.)	Responsible Person
Planning Process streamlined	Correct data/statistics of orphans, older, disabled; and those living in miserable	Educate/sensitize communities on the importance of having data of spec	To train 480 Hamlet leaders on data collection	1	48 months	23,500	DSWO
			To collect social welfare data	1	48 months	18,250	DSWO
			To train Community Development staff on data collection	1	48 months	13,800	DSWO

Key Result Area	Strategic Objectives	Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months)	Activity Budget (Tsh.)	Responsible Person
	environment increased from 0% in 2011/12 to 80% by 2016/17.	Ensure availability of correct data of special groups	To procure 2 sets of computer for data processing	1	48 months	6,000	DSWO
Production & Service delivery improved	Community awareness created on social welfare at 29 wards by the year 2017/18.	Educate communities and various stakeholders about issues of social welfare.	To educate communities on social welfare services in all 29 wards	2	60 months	34,350	DSWO
			To survey the environment for targeted group	1	60 months	7,900	DSWO
			To support vulnerable	1	60 months	23,000	DSWO
		Ensure availability of tools and equipment	To purchase office equipments & stationery	1	60 months		DSWO
			- Computer cartridge	2	60 months	1,800	DSWO
			Meet utility expenses	1	60 months	4,000	DSWO

6.1.3 Coordinating efforts for the supply of safe and clean water within applicable distances, and environmental sanitation to communities in the Council

SECTOR: WATER SUPPLY

Key Result Area	Strategic Objectives	Strategy	Activity	Priorit y Ranking	Timefram e (Yrs/Mont hs)	Activity Budget (Tsh.)	Responsi ble Person
Production and Service delivery improved	Sustainable supply of clean and safe water to the residents within 400m increased from 38% in the year 2011/12 to 55% by the year 2016/17	Involve stakeholders in the construction of water projects.	To rehabilitate the 5 existing projects of gravity schemes	1	48 months	312,500	DWE
			To dig 30 shallow wells	1	48 months	74,240	DWE
			To rehabilitate 4 water project serviced by machine	1	48 months	24,000	DWE
			Procure and \register one motor vehicle and 3 motorcycles	1	48 months	60,000	DWE
		Mobilize residents in the construction of their water projects.	To educate on the policy of cost shaping & training of technicians servicing boreholes & soulful walls	2	48 months	75,400	DWE
			Purchase of tool boxes for 101 villages	1	48 months	256,000	DWE
		Conduct survey, demarcate on all water sources and mobilize communities to care them	To prepare beacons	1	48 months	300	DWE
			To demarcate all water sources	1	48 months	2,850	DWE
			To drew makes and show the established boundaries	2	48 months	300	DWE
			To make frequent follow-ups	1	48 months	2,300	DWE
			To sound drawn maps to the ministry of lands	1	48 months	2,500	DWE

Key Result Area	Strategic Objectives	Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months)	Activity Budget (Tsh.)	Responsible Person
		Office management and staff motivation	Purchase of basic office tools & equipments for water office.	1	48 months	39,770	DWE
			To pay medical expenses for water staff	1	48 months	20,300	DWE
			In house training	1	48 months	42,960	DWE
			Purchase of a photocopy machine	2	48 months	14,000	DWE
			Annual leave for employees	1	48 months	24,000	DWE
			Purchase of motor vehicle spare parts and maintenance	1	48 months	46,000	DWE
Governance & Mgt improved	Village Water Committees and Water funds increased from 52 in 2011/12 to 126 by 2016/17	Mobilize communities on establishment of water committees & water funds.	Faming and strengthening committees and opening water A/C at 101 villages	1	48 months	22,800	DWE
			To educate village council & water committees, and hamlet leaders on water policy	2	48 months	12,300	DWE
	Water policy under-standing among water users to meet O&M costs for water schemes expanded from 40 villages in 2011/12 to 101 by 2017/18	Mobilize stakeholders to support capacity programmes to villagers and water users	Educating water committees on their responsibility, on funds and technical matters	1	48 months	8,264	DWE
			To conduct training on environmental sanitation and drawing points/places & drainage systems to water committees.	1	48 months	7,210	DWE

Key Result Area	Strategic Objectives	Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months)	Activity Budget (Tsh.)	Responsible Person
Production and Service	Families practicing proper waste disposal (using latrines) increased from 20% in 2011/12 to 60% of total population by year 2016/17.	Mobilize residents on the construction of ventilated improved latrine and the use	To conduct training on PHAST to 10 TOT	1	48 months	2,740	DWE
			Purchase of 10 tool kits for TOT on PHAST.	1	48 months	600	DWE
			To conduct village meetings educating community members about construction of improved latrines and use of PHAST tool	1	48 months	13,584	DWE
HIV/AIDS infection/affection reduced	HIV/AIDS infection Rate decreased from 6% in 2012/13 to 2% by the year 2014/15.	Mobilize and sensitize council employees on preventive measure against HIV/AIDS infection.	To mobilize/educate employees about retention against HIV/AIDS.	2	36 months	4,087	DWE DMO CHAC

6.1.4 Coordinating improvement and maintenance of Rural accessibility and service provision infrastructure in the Council

SECTOR: WORKS

Key Result Area	Strategic Objectives	Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months)	Activity Budget (Tsh.)	Responsible Person
Infrastructure improved	Gravel district road network increased from 84 kms in 2011/12 to 130 by year 2016/17	Involve stakeholders on road construction.	Supervision of road works activities	1	48 months	17,500	DE
		Mobilize communities on road construction	Construction of 46 kms of gravel level roads	1	48 months	874,000	DE
	Surfaced (tarmac) roads network at Kyela township increased from 0 in 2011/12 to 3.5 kms by 2017/18.	Involve various stakeholders on construction of roads.	To carry road feasibility study	1	60 months	6,000	DE
			To carry technical roads designing	1	60 months	9,750	DE
			To Construction and surface 3.5 km of Kyela town roads	2	60 months	1,400,000	DE
	Rehabilitated village roads & be passable throughout the year increased from 21 kms in 2011/12 to 100 kms by year 2016/17	Involve other stakeholders in road construction.	To procure and register one 4WD vehicle for supervision	1	48 months	48,000	DE
		Mobilize communities on contributing to construction of roads	To conduct supervision of road works	1	48 months	14,000	DE

Key Result Area	Strategic Objectives	Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months)	Activity Budget (Tsh.)	Responsible Person
	Roads miter drain system increased from 30.1 kms in 2011/12 to 130.1 kilometers by the year 2017.	Involve other stakeholders on to construct roads	To conduct supervision of construction works	1	56 months	120,000	DE
		Mobilise communities to construct mitre drains for roads.	Construction of 100 km of drainage systems	2	54 months	1,200,000	DE
Governance & Management improved	The Works sector's performance to supervision/maintain infrastructures increased from an average of 35% in 2011/12 to 100% by year 2017/18	Involve various stakeholders in infrastructures maintenance and management	Procure and register 1 dumper truck	1	60 months	75,000	DE
			To conduct follow up visits to construction sites every month	1	60 months	8,800	DE
			Purchase basic tools & office equipments	1	60 months	15,000	DE
			Pay utilities expenses every month	1	60 months	35,000	DE
Infrastructures improved	District roads network expanded from current 176 in 2011/12 to 186 kms by year 2017/18	Involve stakeholders on road construction.	Supervision of road works activities	1	60 months	18	DE
		Mobilise communities on roads construction	Construction of 10 kms of new roads	2	60 months	124,000	DE

Key Result Area	Strategic Objectives	Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months)	Activity Budget (Tsh.)	Responsible Person
	Permanent bridge structures increased from 53 during 2011/12 to 63 by year 2016/17.	Involve all stakeholders on bridges construction.	To conduct supervision of construction works	1	48 months	8,550	DE
		Mobilise communities on contributing to construction of bridges	To construct 10 concrete bridges	1	48 months	200,000	DE
	Permanent Culvert structures increased from 153 lines in 2011/12 to 204 lines by 2017/18	Involve all stakeholders on culverts construction.	To conduct supervision of construction works	1	60 months	14,000	DE
		Mobilize communities on contributing to construct culverts.	To construct 11 permanent Culverts	2	60 months	225,000	DE
HIV/AIDS	Awareness on	Mobilize/sensitize council	To conduct supervision to sites of construction works	1	48 months	6,025	DE

Key Result Area	Strategic Objectives	Strategy	Activity	Priorit y Ranki ng	Timefram e (Yrs/Mont hs)	Activity Budget (Tsh.)	Responsi ble Person
infection/aff ection reduced	HIV-infection and prevention measures among works staff and stakeholders (Contractors) increased from 60% in 2011/12 to 95% by year 2016/17	employees on prevention of HIV/AIDS infection	To conduct awareness training on HIV/AIDS prevention to works staff and contractors	1	48 months	8,250	DE
Environment Conserved	Construction works projects preceded with Environmental Impact Assessment (EIA) increased from average of 50% to 100% by year 2017/18	Involve other to carry EIA before start of roads projects	To conduct EIA training to road works staff & contractors	1	60 months	11,000	DE
		Involve community on mitigation measures on the environment after construction	Carry remedial activities after construction works to recover the environment	1	60 months	8,000	DE
			Monitoring and supervision	2	60 months	6,250	DE

6.1.5 Coordinating provision of Extension services, Credit scheme facilities, Cooperative services, Marketing and industries for improving quality of agricultural and livestock products, and Food security in the Council

SECTOR-1: AGRICULTURE AND LIVESTOCK

Key Result Area	Strategic Objectives	Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months)	Activity Budget (Tsh.)	Responsible Person
Production and Service delivery improved	Farmers' field schools increased from 5 to 51 by the year 2016/17.	Involve farmers/livestock keepers to establish farmers field schools	To conduct Participatory planning meetings	1	48 months	2,000	DALDO SMS's
			To procure basic inputs for Agriculture /livestock.	1	48 months	6,360	
			To conduct meetings for community mobilization	1	48 months	2,080	- do -
			Carry monitoring & supervision	1	48 months	13,440	- do -
Service infrastructures improved	Operational Dip Tanks increased from 4 during 2011/12 to 20 by the year 2016/17.	Involve different stakeholders in construction/rehabilitation and running of dips.	To conduct Participatory planning meetings	2	48 months	8,000	- do -
			Rehabilitation of 8 Dips	1	48 months	32,000	- do -
			To construct 6 new Dips	1	48 months	24,000	- do -
			Carry monitoring & supervision	1	48 months	42,000	- do -
		Mobilize livestock keepers to send their stocks for dipping.	To conduct community mobilization meetings	2	48 months	11,200	- do -
Disease surveillance and deaths	Viral disease outbreak controlled through increased	Involve different stakeholders on cost	To conduct Participatory planning meetings	1	60 months	8,000	- do -
			To provide CBPP Vaccination	1	60 months	29,200	- do -
			To provide Anti Rabies Vaccination	1	60 months	18,000	- do -

Key Result Area	Strategic Objectives	Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months)	Activity Budget (Tsh.)	Responsible Person
reduced	vaccination coverage from 57% (110,345 animals) in 2011/12 to 78% (150,100 animals) by year 2017/18	sharing	To provide vaccination for New castle disease	1	60 months	24,000	- do -
			Procurement of tools, equipments and Vaccines	1	60 months	14,000	- do -
			Construction of Crushers	2	60 months	28,000	- do -
			Carry monitoring & supervision	1	60 months	16,000	- do -
		Mobilise communities to vaccinate their livestock	To conduct community mobilization meetings	1	60 months	8,000	- do -
Production and Service delivery improved	Milk production increased from 31,875 liters to 45,200 liters daily by 2017/18	Involve stakeholders in the modern livestock rearing and improved bulls.	To conduct Participatory planning meetings	1	60 months	41,600	- do -
			Purchase of 200 Heifers	2	60 months	3,200	- do -
			Purchase of 30 bulls	1	60 months	4,000,000	- do -
			Introduction of artificial insemination	1	60 months	8,000,000	- do -
			Carry monitoring & supervision	1	60 months	8,000	- do -
		Mobilizing livestock keepers on the cost sharing	To conduct community mobilization meetings	1	60 months	24,000	- do -
Environment Conserved	Environment conservation strengthened improved through reduced	Involving stakeholders on cost sharing for the training and	To conduct Participatory planning meetings	1	60 months	1,500	- do -
			To carry education meeting to community on energy save stoves and use of Bio gas	2	60 months	24,000	- do -

Key Result Area	Strategic Objectives	Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months)	Activity Budget (Tsh.)	Responsible Person
	community dependency on fuel wood from 90% in 2011/12 to 80% by 2017/18	tools/equipments	Purchase of basic tools & equipments	1	60 months	54,000	- do -
			Carry monitoring & supervision	1	60 months	12,400	- do -
		Community mobilize on the construction of biogas systems.	To conduct community mobilization meetings	1	60 months	24,000	- do -
Governance & Management improved	Villages under participatory planning for proper land use increased from 10 to 101 villages by the year 2016/17.	Involve stakeholders on participatory planning.	To conduct Participatory planning meetings	2	60 months	0	- do -
			To carry range land	1	60 months	99,000	- do -
		Mobilize communities on the contribution of labour Force.	To conduct community mobilization meetings	1	60 months	92,800	- do -
Production and Service delivery improved	Production of food crops increased from 155 tons to 180,000 tons annually by year 2016/17	Mobilise communities on the use of improved methods and inputs of agriculture.	To conduct community mobilization meetings	1	48 months	23,200	- do -
			Training of farmers Farmer's field days	1	48 months	139,200	- do -

Key Result Area	Strategic Objectives	Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months)	Activity Budget (Tsh.)	Responsible Person
Service infrastructures improved	Area under irrigation farming increased from 200 hectares to 600 hectares by the year 2017/18	Involving stakeholders on improving infrastructures for irrigation.	To conduct Participatory planning meetings	1	60 months	12,000	- do -
			To construct 2 irrigation schemes	2	60 months	460,000	- do -
			Carry monitoring & supervision	1	60 months	10,000	- do -
		Mobilise of farmers to contribute towards improving irrigation projects.	To conduct community mobilization meetings	1	60 months	13,000	- do -
Governance & Management improved	The Sector's performance to supervision and manage agriculture and livestock increased from an average of 52% in 2011/12 to 90% by year 2017/18	Mobilise of farmers to contribute on the running costs.	To conduct Participatory planning meetings	1	60 months	12,000	- do -
			Carry monitoring & supervision	2	60 months	6,000	- do -
		Involve stakeholders on service delivery.	To conduct community mobilization meetings	1	60 months	24,000	- do -
Production and Service delivery improved	Demonstration plots increased from 0 to 52 by the year 2016/17.	Mobilize stakeholders to pay costs for farm plots on trials.	To conduct Participatory planning meetings	1	48 months	12,000	- do -
			Purchase of equipments and inputs	1	48 months	11,500	- do -
			Carry monitoring & supervision	1	48 months	72,500	- do -

Key Result Area	Strategic Objectives	Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months)	Activity Budget (Tsh.)	Responsible Person
		Mobilize farmers to share costs of running farm plots for trials.	To conduct community mobilization meetings	1	48 months	6,000	- do -
Human Resource developed	Qualified extension staff increased from 33 in 2011/12 to 53 of different levels by year 2017/18	Involving different stakeholders to assist on costs of the courses.	To conduct Participatory planning meetings	2	60 months	10,000	- do -
			To offer In service training to agricultural & livestock staff	1	60 months	21,480	- do -
Production and Service delivery improved	Paddy production increased from 36,000 tons to 45,000 tons annually by year 2017/18	Mobilise communities on the use of improved methods and inputs of agriculture.	To conduct community mobilization meetings	1	60 months	17,280	- do -
			Training of farmers Farmer's field days	1	60 months	31,200	- do -
	Cocoa production increased from 4,000 tons to 6,000 tons annually by year 2017/18	Mobilise communities on the use of improved methods and inputs of agriculture.	To conduct community mobilization meetings	2	60 months	16,400	- do -
			Training of farmers Farmer's field days	1	60 months	19,200	- do -

Key Result Area	Strategic Objectives	Strategy	Activity	Priorit y Ranking	Timefram e (Yrs/Mont hs)	Activity Budget (Tsh.)	Responsi ble Person
	Cashew Nuts production increased from 300 tons to 600 tons annually by year 2017/18	Mobilise communities on the use of improved methods and inputs of agriculture.	To conduct community mobilization meetings	1	60 months	17,260	- do -
			Training of farmers Farmer's field days	1	60 months	20,640	- do -
	Maize production increased from 7,000 tons to 12,000 tons annually by year 2017/18	Mobilize communities on the use of improved methods and inputs of agriculture.	To conduct community mobilization meetings	1	60 months	15,520	- do -
			Training of farmers Farmer's field days	1	60 months	18,760	- do -
	Farmers undergone gender in agriculture and livestock, increased from 8,300 in 2011/12 to 19,400 farmers by 2017/18	Involving stakeholders to bear costs of training.	To conduct Participatory planning meetings	2	60 months	1,750	- do -
			Farmers training and equipments	1	60 months	40,000	- do -
		Mobilize communities on cost sharing for development activities	To conduct community mobilization meetings	1	60 months	12,000	- do -
			Carry monitoring & supervision	1	60 months	12,000	- do -
	Crop post harvest loss reduced	Involving	To conduct Participatory planning meetings	2	60 months	1,500	- do -

Key Result Area	Strategic Objectives	Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months)	Activity Budget (Tsh.)	Responsible Person
	from average of 30% to date to 10% by year 2017/18	stakeholder on delivering education.	Farmers training & equipments	1	60 months	40,000	- do -
		Mobilise communities on the effective use of animal tract e.g. ox-plough; ox-casts.	To carry monitoring and supervision	1	60 months	20,000	- do -
		Mobilize farmers to buy insect ides for keeping their crops harvested.	To conduct community mobilization meetings	1	60 months	12,000	- do -
Service infrastructures improved	Slaughterhouse increased from one during 2011/12 to 4 by year 2016/17.	Kuwashirikish a wadau Involve different stakeholders in the construction and running of slaughter houses	To conduct Participatory planning meetings	1	48 months	6,400	- do -
			Construction of Slaughter slabs	1	48 months	36,280	- do -
			Carry monitoring & supervision	2	48 months	16,000	- do -

Key Result Area	Strategic Objectives	Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months)	Activity Budget (Tsh.)	Responsible Person
		Mobilise farmers & livestock keepers to contribute their labour force. katika ujenzi.	To conduct community mobilization meetings	1	48 months	25,000	- do -
HIV/AIDS infection/affection reduced	Awareness on HIV-infection and prevention measures among agriculture & livestock staff & farmers increased from 10 villages (10%) in 2011/12 to 101 (100%) by year 2016/17	Involve stakeholders in educating staff and farmers on preventive measures to HIV/AIDS infection	To conduct Participatory planning meetings	1	48 months	8,000	DALDO DMO CHAC
			To conduct seminar on prevention of HIV/AIDS	1	48 months	40,000	
		Mobilise communities on safe sex practices	To conduct community mobilization meetings	2	48 months	20,000	- do -

SECTOR-2: CO-OPERATIVE AND MARKETING

Key Result Area	Strategic Objectives	Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months)	Activity Budget (Tsh.)	Responsible Person
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Key Result Area	Strategic Objectives	Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months)	Activity Budget (Tsh.)	Responsible Person
Production and Service delivery improved	Co-operative societies increase from 39 during 2011/12 to 50 by year 2017/18.	Involving different stakeholders in education on participatory co-operative.	Conduct mobilization meetings in 15 wards	1	60 months	13,524	DCO
			To Sensitize/educate on participatory cooperatives in cooperative societies	1	60 months	7,735	DCO
	SACCOS increased from 6 during 2011/12 to 14 by the year 2017.	Involve Apex of cooperative society (SCCULT) on the educating on co-operative.	Conduct for mobilization meetings at 15 wards	1	54 months	4,800	DCO
			To register 8 SACCOS	2	54 months	8,400	DCO
			Purchase of 2 motorcycles for co-operative inspection	1	54 months	8,000	DCO
Finance management improved	Audited cooperatives for enhancing efficiency increased from 22 during 2011/12 to 50 by the year 2017.	Involve stakeholders (eg COASCO) in auditing cooperatives	To conduct audit frequently in cooperative societies .	1	54 months	91,790	DCO
			Purchase of computer set	1	54 months	3,000	DCO
			Training payment cats of employees	2	54 months	8,200	DCO
			Purchase of stationeries	1	54 months	3,280	DCO
Production and Service	Co-operative leaders trained in management and	Involving various stakeholders	To conduct seminar for training of 40 leaders (cooperative leadership)	1	60 months	7,820	DCO

Key Result Area	Strategic Objectives	Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months)	Activity Budget (Tsh.)	Responsible Person
delivery improved	business skills increased from 22 co-operatives during 2011/12 to 40 by 2017/18	To have better systems of running the markets of agriculture products.	To conduct training to managers and secretaries of the 40 co-operative societies	1	60 months	5,000	DCO
		Involve Apex of cooperative society (SCCULT) on the educating on co-operative.	Conduct for mobilization meetings at 15 wards	2	60 months	10,500	DCO
Production and Service delivery improved	Live crops co-operative societies increased from 15 to 20 by the year 2017	Involve community development department on mobilizing groups formation	To conduct meetings for mobilization at 40 co-operative societies	1	54 months	8,800	DCO
			To mobilize communities at 101 villages	1	54 months	10,356	DCO
		Sensitise community on establishment co-operative economic groups	To conduct a meeting with shareholders	1	54 months	6,860	DCO
			To supervise the establishment of community bank	1	54 months	7,200	DCO

SECTOR-3: TRADE AND INDUSTRY

Key Result Area	Strategic Objectives	Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months)	Activity Budget (Tsh.)	Responsible Person
Production and Service delivery improved	Licensed business increased from 498 during 2011/12 to 900 by the year 2016/17.	Involve all stakeholders engaged commence.	To visit Ntebela and Unyakyusa divisions to issues and inspecting trading licenses	1	48 months	7,164	DTO
		Mobilize of communities to invest in financial institutions and marketing of shares/capital.	To conduct training of 402 businessmen in each year	2	48 months	19,064	DTO
			Purchase of 1 motorcycle for business inspection	1	48 months	4,000	DTO
Infrastructures improved	Modern marketing centers in wards increased from 8 in 2011/12 to 13 by year 2017/18	Involve communities	Construction of a market building in	1	60 months	88,000	DTO
		Mobilise ward leaders encourage people to contribute their labour force.	To conduct meetings for mobilization on the contribution	1	60 months	2,820	DTO
	Modern markets increased from 5 in 2011/12 to 7 by the year 2016/17	Involve other stakeholders in the construction and running of markets	To conduct Participatory planning meetings	2	48 months	7,601	DTO
			Carry monitoring & supervision	1	48 months	12,000	DTO

Finance management improved	Council performance to collect revenue from trading licenses raised from 80% in 2011/12 to 90% of budgeted by year 2016/17.	Involve other stakeholders in mass education on council taxes	To educate business community on the importance of paying licences	2	48 months	13,526	DTO
		Strengthen internal controls on revenue collection machinery.	To carry feasibility study on revenue collection (bench marking)	1	48 months	15,625	DTO
			To carry tendering procedures on privatizing revenue collection	1	48 months	6,000	DTO
HIV/AIDS infection and affection reduced	Awareness on HIV-infection and prevention among business community increased from 50% in 2011/12 to 95% of business population by year 2016/17	Sensitizing communities on the epidemic (HIV/AIDS).	To visit various areas it's the district and conduct training	1	48 months	6,000	DTO
			To printed distribute leaflets advocating on prevention against HIV/AIDs	2	48 months	11,800	DTO

6.1.6 Coordinating Conservation and Sustainable utilization of Land and Natural Resources in the Council

SECTOR-1: NATURAL RESOURCES

Key Result Area	Strategic Objectives	Strategy	Activity	Priorit y Ranki ng	Timefram e (Yrs/Mont hs)	Activity Budget (Tsh.)	Responsi ble Person
Production and Service delivery improved	Sustainable utilization of fisheries products increased from an average of 5 tons in 2011/12 to 10.0 tons annually by the year 2016/17	Strengthen guards & lands enforcement (supervision).	Purchase of Boat Engine 40 HP	1	48 months	12,000	DNRO Fisheries Officer
			Purchase of two 18 feet boat	2	48 months	3,000	
			Formation and operationalise patrol groups	1	48 months	64,091	
		Mobilization on establishment of small fish dams	To conduct fish farming mobilization meetings	1	48 months	7,500	- do -
			To dig & construct family fish ponds	1	48 months	1,500	- do -
		Strengthened training for fishermen and fishery covers.	To train 280 fishermen on modern fishing principles	2	48 months	18,050	- do -
			To carry monitoring and evaluation visits	1	48 months	13,000	- do -
		Strengthen data collection & record keeping	To train 8 fisheries staff on professional courses	2	48 months	5,000	- do -
			To purchase work tools & equipments	1	48 months	5,250	- do -
		Involve various stakeholders in the provision of loans.	To conduct 1 fisheries stakeholders meeting every year	1	48 months	7,400	- do -
			Purchase of training materials	1	48 months	4,800	- do -
			Follow up and supervision	2	48 months	2,100	- do -
		Strengthen	To assist fishermen form groups	1	48 months	5,250	- do -

Key Result Area	Strategic Objectives	Strategy	Activity	Priorit y Ranking	Timefram e (Yrs/Mont hs)	Activity Budget (Tsh.)	Responsi ble Person
		fishermen groups	Follow up and supervision	2	48 months	7,400	- do -
Production and Service delivery improved	Production of “Honey and bee-wax” in the council increased from an average of 70 litres (honey) and 50 tons (bee wax) during 2011/12 to 100 litres (honey) and 100 tons (bee wax) by year 2017/18	Mobilizing communities to engage in bee-keeping.	To conduct mobilization meetings on bee keeping	1	60 months	16,200	DNRO Bee Keeping
		Strengthening groups engaged in bee-keeping	To train 80 bee keepers on modern bee keeping	1	60 months	14,400	- do -
			Carry monitoring and evaluation visits	1	60 months	9,320	- do -
		Researches and strengthening markets of products from bee-keeping.	To attend “saba saba trade fair” and “nane nane farmers day” festivals	2	60 months	25,000	- do -
			To advertise bee products (Advertise cost)	1	60 months	3,000	- do -
		Strengthening data collection and keeping.	Training of 15 data collectors	2	60 months	5,000	- do -
			To procure and register one pick up 4WD D/Cabin	1	60 months	48,000	- do -
			Purchase of basic data collection tools and Equipments	1	60 months	4,580	- do -
		Involving various stakeholders in the provision of loans	To conduct 1 bee keepers meeting annually	1	60 months	2,500	- do -
			Purchase of training/meeting materials	2	60 months	5,000	- do -
			Follow up and supervision	1	60 months	5,500	- do -

Key Result Area	Strategic Objectives	Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months)	Activity Budget (Tsh.)	Responsible Person
Environment Conserved	Environment degradation reduced in water catchments forests reduced from 50 hectares in 2011/12 to 5 by 2016/17.	Mobilization for participatory supervision on forests.	To train forest guards in 5 villages on forest protection	2	48 months	15,000	DNRO
			Purchase of basic tools and Equipments	1	48 months	17,500	- do -
Finance management improved	Councils revenue from natural resources products increased from Tshs. 383,000/= in 2011/12 to 12,000,000/= by 2017/18	Strengthening supervision on law enforcement (Guards).	Purchase of basic tools & equipments	1	36 months	12,000	DNRO DT
			Purchase of license books	1	36 months	450	
			Conduct seminar on supervision of council revenues in 5 villages	2	36 months	9,025	- do -
		Strengthen internal controls on revenue collection machinery.	To carry feasibility study on revenue collection (bench marking)	1	36 months	15,625	- do -
			To carry tendering procedures on privatizing revenue collection	2	36 months	6,000	- do -
Environment Conserved	Tree plantation increased from 100,000 seedlings in 2011/12 to 500,000	Involve community to plant & conserve trees/forests.	Conduct public mobilization meetings in 101 villages	1	36 months	10,100	DNRO DFO
			Mobilise materials & equipments	1	36 months	38,700	- do -
		Strengthen guards &	Maintenance of tree nurseries in all villages	1	36 months	5,000	- do -

Key Result Area	Strategic Objectives	Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months)	Activity Budget (Tsh.)	Responsible Person
	seedlings annually by 2015/9	protect forests and planted trees.	Preparation of fire breaks	2	36 months	5,000	- do -
Environment Conserved	The rate for events of fire burning decreased at 50% by year 2016/17	Educate the community on conservation.	Conduct public mobilization meetings in 101 villages	1	48 months	69,075	DNRO DFO
		Mobilise communities to put off wild fire	Conduct public mobilization meetings in 101 villages	2	48 months	15,725	- do -
		Involve other stakeholders.	Conduct one forest stakeholders meeting every year	1	48 months	6,500	- do -
		Strengthen guards (law enforcement)	Prepare by laws to protect forest wild fires	1	48 months	2,000	- do -
			Advert costs meeting	1	48 months	2,500	- do -
HIV/AIDS infection/affection reduced	Awareness on HIV-infection and prevention measures among natural resources stakeholders along lake Nyasa shores increased from average of 50% in 2011/12 to 95% by year 2017/18	Involve other stakeholders in educating staff & other actors	Prepare HIV/AIDS protection posters	2	60 months	12,000	DNRO DMO CHAC
			To purchase and distribute Condoms	1	60 months	11,500	
		Sensitizing communities on the epidemic (HIV/AIDS).	To visit various areas it's the district and conduct training	2	60 months	6,000	
			To printed distribute leaflets advocating on prevention against HIV/AIDs	1	60 months	11,800	- do -

SECTOR: LANDS

Key Result Area	Strategic Objectives	Strategy	Activity	Priorit y Ranking	Timefram e (Yrs/Mont hs)	Activity Budget (Tsh.)	Responsi ble Person
Production and Service improved	Towns with strategic town plans for development increased from 0 in 2011/12 to 4 towns by 2017/18	Involvement of stakeholders on bearing costs of drawings design/ preparation.	Procurement of basic tools and equipments for survey and drawing	1	48 months	11,400	DLO TP
			Preparation of drawings	2	48 months	3,285	
Infrastructur es improved	Plots survey increased from 108 during 2011/12 to 300 annually by the year 2017/18	Involvement of stakeholders to pay costs of plots surveyed.	Preparation of Beacons	1	48 months	2,820	DLO Survey
			Purchases of stationeries and drawings items	1	48 months	3,350	
			Carrying Survey	1	48 months	46,220	- do -
			Procurement of binocular (Total station)	2	48 months	20,000	- do -
			Purchases of one D/Cabin motor vehicle (4WD pick-up)	1	48 months	48,000	- do -
		Involve communities in the areas where plots to be surveyed.	Dissemination of information to leaders at	2	48 months	68,000	- do -
Production and Service improved	Villages with Land use plans increased from 0 during 2011/12 to 101 by year 2017/18	Mobilization of stakeholders to pay costs of plots survey.	Irrolve community members in identifying village boundaries and provide education on lows of lands	1	48 months	7,100	DLO Surveyor

		Mobilization of villagers to participate fully on the survey.	Making of beacon	1	48 months	2,910	- do -
			Survey of village boundaries	1	48 months	20,700	- do -
			To draw maps and Office work	2	48 months	2,450	- do -
			Sending maps to the ministry	1	48 months	3,725	- do -
	Valuation of immovable assets conducted areas from 4 buidings in 2011/12 to 25 by year 2017/18	Involving communities about valuation of their properties.	To meeting with leaders of a respective area	2	48 months	2,400	DLO Valuer
			Conduct valuation of assets debe compensation	1	60 months	7,100	- do -
			Sanding activities to the ministry and Regional secretariat	1	60 months	3,825	- do -
	Immovable assets belongs to the district council valued from 0% in 2011/12 to 100% by 2016/17	Involve stakeholders in identifying assets belonging to the district council.	Procurement of basic tools and equipments	1	60 months	3,900	- do -
Infrastructur es improved	Farms survey increased from 3 during 2011/12 to 10 annually by the year 2017/18	Mobilize owners of plots to pay property taxes.	To prepare a certificates (right of occupancy	2	60 months	1,500	DLO Surveyor
Finance mgt improved	Councils incomes from property taxes increased from	Mobilize owners of plots to pay property taxes.	To insist on the owners of land to pay their land rent	1	60 months	2,200	DLO DT

	500,000/= to 5,000,000/= by year 2016/17						
HIV/AIDS infection/affection reduced	Awareness on HIV-infection and prevention measures among lands stakeholders increased from average of 50% in 2011/12 to 95% by year 2017/18	Involve other stakeholders in educating staff & other actors	Prepare HIV/AIDS protection posters	1	60 months	6,700	DLO DMO CHAC
			To purchase and distribute Condoms	1	60 months	9,150	
		Sensitizing communities on the epidemic (HIV/AIDS).	To visit various areas it's the district and conduct training	1	60 months	7,250	
			To print & distribute leaflets advocating HIV/AIDs prevention	1	60 months	11,000	

6.1.7 Facilitation for Good Governance, Coordination of Planning Process and mobilization of Resources for socio-economic development in the Council

SECTOR-1: ADMINISTRATION AND PERSONNEL

Key Result Area	Strategic Objectives	Strategy	Activity	Priorit y Ranki ng	Timefram e (Yrs/Mont hs)	Activity Budget (Tsh.)	Responsi ble Person
Human Resource developed	Qualified staff increased from current 1,475 in 2011/12 to 1,865 staff by the year 2017/18.	Strengthen the recruitment process in adhering to the laid down procedures	To prepare staff specification & present to Public service Management DSM.	1	60 months	10,250	DHRO HODs
			To prepare PE budget & submit to Treasury	1	60 months	9,500	
			Support recruitment process, Orientation and submission of Data sheet and EBI forms Public service Management DSM..	1	60 months	22,500	- do -
		Prepare a programme to acquire qualified staff.	To conduct CMT meeting to carry Training needs/Gap assessment	2	60 months	2,400	- do -
			To prepare Training programme	1	60 months	1,900	- do -
			To prepare and operationalise staff development programme	1	60 months	167,000	- do -
	Staff with updated personal records increased from current average of 40% to 100% by 2017/18	Computerized human resources records and information	Rehabilitation and furnishing of registry office (records rooms), and procurement of Computer, scanner and projector.	1	60 months	22,000	- do -
			To carry Staff Audit every year	1	60 months	13,200	- do -
Governance &	Department's performance	Involve other stakeholders in	Educate council staff on OPRAs (Form TFN 832)	1	60 months	11,375	DHRO

Key Result Area	Strategic Objectives	Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months)	Activity Budget (Tsh.)	Responsible Person
Management improved	improved from 76% during 2011/12 to 90% by the year 2017/18	carrying open performance appraisal (OPPRA).	To maintain mid and annually OPRAs to council staff	1	60 months	16,500	OS
			Analysis of OPRAs for council staff	1	60 months	2,800	- do -
			To present annual performance reports Public service Management and PORALG	1	60 months	2,250	- do -
	Council statutory meetings performance increased from 60% during 2011/12 to 100% by year 2017/18	Involve ward leaders and stakeholders in facilitating and verifying statutory meetings at ward and village levels	To prepare statutory meetings schedule at all council levels	2	60 months	9,500	DED AO/CC
			To coordinate council meetings at council level and facilitate at lower levels	1	60 months	123,000	- do -
			Follow up and supervision of statutory meetings	1	60 months	10,000	- do -
			To procure and register one 4WD hard Top vehicles for administration	1	60 months	65,000	- do -
			To procure and register 15 motorcycles for WEOs	1	60 months	60,000	- do -
			To support ward offices with stationery and other office equipments	1	60 months	10,000	- do -
	Suggestion boxes at public	Mobilize villages &	Follow up and supervision of suggestion boxes	1	60 months	200	DED AO

Key Result Area	Strategic Objectives	Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months)	Activity Budget (Tsh.)	Responsible Person
	places increased from 60 in 2018 to 308 by the year 2017/18	stakeholders to provide & educate communities on suggestion boxes usage	Educate leaders and public on importance and use of suggestion boxes	1	60 months	6,200	- do -
Human Resource developed	Council staff work conditions improved through rehabilitation of 25 council offices by 2017/18	Mobilize resources for improving office accommodation conditions	Rehabilitate 5 council headquarters offices	1	60 months	10,000	DHRO
			Construction of 15 ward offices	2	60 months	15,000	- do -
			Support construction of 101 village offices	1	60 months	30,000	- do -
			Follow up supervision of constructions	1	60 months	4,750	- do -
HIV/AIDS infection/affection reduced	Awareness on HIV-infection and prevention measures among Council staff increased from average of 50% in 2011/12 to 95% by year 2017/18	Involve all stakeholders in combating new HIV/AIDS infections	Educate council staff on HIV/AIDS infection and better strategies for preventing further infections	1	60 months	10,000	DHRO DMO CHAC
		Ensure the availability of medical services and basic tools/equipments	Carry out VCT for council staff at all levels	1	60 months	10,000	- do -
			To procure and distribute ARVs to council staff	1	60 months	48,000	- do -

SECTOR-2: PLANNING

Key Result Area	Strategic Objectives	Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months)	Activity Budget (Tsh.)	Responsible Person
Planning Process streamlined	Data management for planning improved and maintained in all 13 Council's departments & 126 villages by year 2017/18	Mobilise stakeholders & communities in maintaining proper data for their use	To train 30 ward TOT on data collection in 15 wards	1	60 months	5,188	DPLO
			To train 202 data collectors and managers in all 101 villages	1	60 months	12,400	- do -
			To collect and compile socio-economic data (gender segregated) from 101 villages	1	60 months	34,800	- do -
		Ensure availability of basic tools/equips	To purchase 2 computers for data processing and storage	2	60 months	20,000	- do -
	Village plans in all 101 villages prepared based on analysed data by year 2014/15	Mobilise stakeholders & communities in using data in evaluation & planning	To conduct O&OD planning based on analysed data in all 101 villages in 2014	1	24 months	35,176	DPLO DCDO
	Stakeholders participation in the Planning Process increased from 83% during 2011/12 to 100% of stakeholders by year 2017/18	Mobilise stakeholders and communities to participate in planning process	Conduct mobilizing meetings with CSOs every quarter	1	60 months	17,050	DPLO
			Conduct 1 annual stakeholders meeting	2	60 months	31,875	- do -
			Facilitate preparation of one development plan for the district	1	60 months	4,495	- do -
			Conduct one participatory planning workshop every year	1	60 months	13,880	- do -
			Carry joint monitoring and supervision	1	60 months	20,000	- do -

Key Result Area	Strategic Objectives	Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months)	Activity Budget (Tsh.)	Responsible Person
Governance & Management improved	Council annual plans and Budget prepared based on O & OD approach in all 13 council departments by 2017/18	Involve village communities to participate in formulation of their dev. plans.	To prepare annual development plan based on O&OD approach every year	1	60 months	17,050	DPLO DT HODs
		Formulate plans based on policy and directives.	To prepare annual MTEF plan & budget based on O&OD approach every year	1	60 months	20,000	- do -
		Apply PlanRep in developing council plans and budgets.	To train 13 heads of departments on use of PlaRep tool for planning & budgeting	1	60 months	4,495	- do -
			Preparation of annual plans & budget, quarterly reports to submit to PORALG & MOF every year	1	60 months	13,880	- do -
		Institutionalize PlanRep management in the council	To form and empower PlanRep committee	1	60 months	6,000	- do -
			To carry supportive follow up & supervision	1	60 months	24,600	- do -
Finance management improved	Council new revenue sources increased from 45 in 2011/12 to 50 sources by year 2017/18	Identify new revenue sources	To carry feasibility study to identify new potential sources for revenue	1	60 months	14,600	DPLO DT
			To carry supportive follow up & supervision	1	60 months	6,200	- do -

SECTOR-3: FINANCE

Key Result Area	Strategic Objectives	Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months)	Activity Budget (Tsh.)	Responsible Person
Finance management improved	Council own source revenue collection performance raised from 86.4% during 2011/12 to 100% by year 2017/18	Involve other stakeholders in mass education on council taxes	To educate tax payes on the importance of paying tax	1	60 months	23,526	DT
		Involve other stakeholders in (Privatise) revenue collections	To carry feasibility study on revenue collection (bench marking)	1	60 months	5,000	- “ -
			To carry tendering procedures on privatizing revenue collection	1	60 months	19,355	- “ -
		Strengthen internal controls on revenue collection machinery.	To carry feasibility study on revenue collection (bench marking)	2	60 months	5,000	- “ -
			To conduct inspection visits to revenue collection points on weekly basis	1	60 months	15,625	- “ -
			Printing 4,000 revenue collection books (HW5)	1	60 months	24,000	- “ -
Finance management improved	Council accounts records performance raised from 16 live queries in 2011 to none by 2016/17	Computerise council accounts	Purchase of 1 Computer	2	48 months	3,000	DT
			To train 2 accounts staff on EPICO	1	48 months	18,000	IA
			Purchase of 3 air conditions (Split type)	1	48 months	2,400	- “ -
			To rehabilitate EPICO computer room	1	48 months	12,040	- “ -
		Prepare programme to	To prepare recruitment programme for new staff	1	48 months	4,500	- “ -

Key Result Area	Strategic Objectives	Strategy	Activity	Priorit y Ranking	Timefram e (Yrs/Mont hs)	Activity Budget (Tsh.)	Responsi ble Person
		acquire qualified accounts staff.	To carry recruitment process for new staff	1	48 months	10,800	- “ -
		Involve & educate HODs on importance of proper financial record keeping	To train HODs on procurement and stores procedures	1	48 months	15,000	- “ -
			Purchase of work tools and office equipment	1	48 months	53,000	- “ -
HIV/AIDS infection/aff ection reduced	Awareness on HIV-infection and prevention measures among finance staff increased from 90% in 2011/12 to 100% by 2016/17	Involve stakeholders in combating new HIV/AIDS infection	To prepare and distribute 15,000 leaflets	1	48 months	10,000	DT DMO CHAC
			To conduct awareness seminars to finance staff and their stakeholders	1	48 months	8	
		Ensure availability of medical services	Procurement of basic drugs and ARVs	2	48 months	25,000	- “ -

SECTOR-4: LEGAL SECTION

Key Result Area	Strategic Objectives	Strategy	Activity	Priorit y Ranking	Timefram e (Yrs/Mont hs)	Activity Budget (Tsh.)	Responsi ble Person
Governance	Ward Tribunals	Strengthen capacity building	Train of 15 ward tribunals every year	1	48 months	9,750	DED

Key Result Area	Strategic Objectives	Strategy	Activity	Priorit y Ranking	Timefram e (Yrs/Mont hs)	Activity Budget (Tsh.)	Responsi ble Person
& Management improved	performance increased from 50% during 2011 to 100% in all 15 wards by 2016/17	programmes.	Purchase of training materials and office equipments	1	48 months	5,000	AO/LO
		Involve WDCs to contribute in running ward tribunals	To conduct mobilizing public meetings in 15 wards every year	1	48 months	16,425	- do -
Governance & Management improved	Council & Village Councils' By laws increased from 17 council and none village in 2011/12 to 21 council and 101 village by laws by year 2016/17	Ensure availability of by laws versions in all wards	To carry the by-laws formulation procedures	2	48 months	3,054	LO
			To prepare compiled 150 copies of council Versions of by-laws for ward tribunals	1	48 months	1,785	- do -
		Mobilize stakeholders to educate communities on popular versions of laws/by laws	Conduct public village meetings (Assembly) in 101 villages	1	48 months	19,300	- do -
			Educate village communities on council by laws in 15 wards every year	1	48 months	12,500	- do -
Governance & Management improved	Council multi-sectoral plan for anti-corruption strategy prepared and implemented by year 2013/15	Involve all stakeholders & communities in preparation of joint anticorruption planning process	Train ward anf village TOT	1	24 months	64,370	DED
			Conduct stakeholders meetings	1	24 months	31,875	AO/LO
			Prepare anti-corruption action plans and budget	2	24 months	1,875	- do -
			Present anti-corruption action plans and budget before the Council meetings	1	24 months	663	- do -
			Monitoring and follow up	1	24 months	6,000	- do -

6.1.8 Coordinating community participation in Development, Cultural and Sports activities, and Social welfare in the Council

SECTOR-1: COMMUNITY DEVELOPMENT

Key Result Area	Strategic Objectives	Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months)	Activity Budget (Tsh.)	Responsible Person
Production/Service delivery improved	Income generating groups for women and youth increased from 150 during 2011/12 to 200 groups by the year 2017.	Educate groups of women and youth on fighting against poverty.	To provide entrepreneurship training to 120 women & youth groups every year.	1	60 months	8,675	DCDO YO
			To provide managerial skills to SACCA	1	60 months	7,500	
			To provide soft loans to newly registered groups	1	60 months	125,000	- do -
			To procure and register 15 motorcycles for departments extensions	2	60 months	60,000	- do -
		Involve institutes and various stakeholders to educate women & youth groups	To conduct 2 community development stakeholders meetings every year	1	60 months	18,780	- do -
			To conduct inter sectorial meeting to assimilate gender issues into sector plans	1	60 months	1,300	- do -
Production/Service delivery improved	villages with participatory Gender planning increased from 75 in 2011/12 to 101 villages by	Strengthen capacity building to CSOs in gender planning	Mobilisation meetings in 101 villages	1	60 months	9,390	DCDO WID
			Conduct gender training to 12 CSO and 15 ward leaders	2	60 months	7,326	
		Involve stakeholders and	Sensitise council leaders and HODs in Gender awareness and planning	1	60 months	4,174	- do -

Key Result Area	Strategic Objectives	Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months)	Activity Budget (Tsh.)	Responsible Person
	year 20010/11	communities in disseminating Gender knowledge	Monitoring and evaluation visits	1	60 months	5,600	- do -
Infrastructure improved	Households (residents) with improved/modern houses increased from 37 houses in 2011/12 to 70 houses annually by 2017	Involve stakeholders in educate communities to construct improved houses.	To convene 50 stakeholders and public meetings to mobilize on (construction of modern housing facilities	1	60 months	3,756	DCDO Tech.
		Educate communities on improved house.	To establish one community building brigade in all 15 wards during 2014	2	60 months	5,435	- do -
			To prepare and distribute designs and plans for modern housing facilities	1	60 months	3,000	- do -
Production/Service delivery improved	Water user associations increased from 4 in 2011/12 to 9 by year 2016/17	Involve stakeholders to acquire basic tools/equipments	To conduct meetings for mobilization	1	48 months	6,670	DCDO DWE
			Purchase of oils , diesel	1	48 months	672	
			To identify and register 20 Water user groups	2	48 months	6,000	- do -
			Upgrade existing user groups into 5 water associations	1	48 months	1,800	- do -
Planning Process	Villages practicing	Educate community	To provide upgrading (Masters) course to 4 Community Development staff	1	60 months	10,000	DCDO DPLO

Key Result Area	Strategic Objectives	Strategy	Activity	Priorit y Ranking	Timefram e (Yrs/Mont hs)	Activity Budget (Tsh.)	Responsi ble Person
streamlined	participatory planning, implementation and evaluation on development activities increased from 50 villages to 101 by the year 2017/18.	development workers on various methods of community involvement	To provide upgrading (1 st degree or Advanced Diploma level) courses to 12 community Development staff	1	60 months	14,400	- do -
			To conduct 2 study tours to Community development staff	2	60 months	10,000	- do -
		Enable & involve communities in development activities based on their priorities.	To convine public mobilizing meetings on Participatory planning approaches in all 101 villages	1	60 months	6,500	- do -
		Involve different stakeholders on data collection	To educated ward and village leaders and staff on importance of data in development planning	1	60 months	2,900	- do -
			Monitoring and Supervision	2	60 months	6,375	- do -

SECTOR-2: CULTURE AND SPORTS

Key Result Area	Strategic Objectives	Strategy	Activity	Priorit y Ranking	Timefram e (Yrs/Mont hs)	Activity Budget (Tsh.)	Responsi ble Person
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Key Result Area	Strategic Objectives	Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months)	Activity Budget (Tsh.)	Responsible Person
Infrastructure improved	One Museum constructed at district council headquarters by year 2017/18.	Involve stakeholder on construction.	Convene public meetings to mobilize communities on construction works	1	60 months		DCuO DE
			Design and drawings	1	60 months		
			Tendering procedures	2	60 months		- do -
			Construction contract for Museum	1	60 months		- do -
			Procurement of furniture	1	60 months		- do -
Production/Service delivery improved	Sports Clubs increased from current 6 to 10 Clubs by year 2015/16	Involve stakeholders to participate in sports activities	Convene public meetings to mobilize communities to form and run sports clubs	1	60 months		DCuO Sports Officer
			Support sports activities and Boma Sports Club	2	60 months		- do -
			Mobilise stakeholders to run sports bonanza	1	60 months		- do -
			Procure and register two motorcycles for cultural and sports activities	1	60 months		- do -
Production/Service delivery improved	Theatre Art groups increased from 5 in 2011/12 to 10 groups by year 2017.	Involve stakeholders to participate in theatre and cultural activities	Convene public meetings to mobilize communities to form and run theatre art groups	2	60 months		DCuO
			Mobilise stakeholders to run theatre art shows sports bonanza	1	60 months		- do -
HIV/AIDS infection/aff	Awareness on HIV-infection	Mobilize stakeholders to	To prepare and distribute 20,000 leaflets every year	1	60 months		DCuO CHAC

ection reduced	and prevention measures among communities increased from average of 80% in 2011/12 to 95% by 2017/18	participate on getting education about HIV/AIDS infection.	To conduct awareness seminars to finance staff and their stakeholders	1	60 months		- do -
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SECTOR-3: COUNCIL MULTI-SECTORAL AIDS COMMITTEE

Key Result Area	Strategic Objectives	Strategy	Activity	Priorit y Ranki ng	Timefram e (Yrs/Mont hs)	Activity Budget (Tsh.)	Responsi ble Person
HIV/AIDS infection/aff ection reduced	HIV/AID infection rate reduced from 7.5% during year 2011/12 to 3.0% by the year 2017.	Facilitate community and understand and prevent HIV/AIDS spread	To train WMAC on prevention of new HIV/AIDS infection in 31 wards	1	60 months	24,000	CHAC HODs CSOs Commun ity
			To mobilise communities on use of condoms for preventing HIV/AIDS infection in 31 wards.	1	60 months	21,645	
			To prepare and distribute 10,000 leaflets (IEC materials).	1	60 months	29,800	
	Community support to PLHA infected/ affected increased from 10% in 2011/12 to 60% by 2017/18	Ensure sustainable support to PLHA	To support PLHAs in all 130 villages	1	60 months	78,425	- do -
			To support orphans in all 101 villages	1	60 months	83,850	- do -
			To provide home based care and support to HIV/AIDS affection	1	60 months	31,000	- do -
	Registered CSOs in anti STI/HIV/ AIDS campaign	Capacitate CSOs in HIV/AIDS	To convine mobilisation meetings with NGO'S and CBO'S in anti HIV/AIDS infection campaign	1	60 months	2,672	- do -

Key Result Area	Strategic Objectives	Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months)	Activity Budget (Tsh.)	Responsible Person
	increased from 8 to 30 by 2017/18	fight campaign					
	Youths covered with Life saving skills trainings for youths in 15 wards increased from 48,108 in 2011 to 82,113 by the year 2017/18.	Facilitate community and other stakeholders understand and prevent HIV/AIDS spread	To mobilise communities to understand HIV/AIDS infection in all 31 wards.	1	60 months	12,800	- do -
			To promote establishment of community groups to mobilise people on prevention of new HIV/AIDS infection in 15 wards	1	60 months	20,515	- do -
			To carry Monitoring and evaluation visits in all 15 wards	1	60 months	11,625	- do -

6.2 KEY ASSUMPTIONS/ISSUES TO CONSIDER

During the implementation of the Strategic Document, it is important to take necessary precautions of some crucial issues. The Critical issues are those strategic issues, which are most important to the achievement of the desired future of the Council, and most likely to be affected by local intervention.

The Council Strategic Planning team may develop many Strategic Objectives that are desirable but which can hardly be implemented. This might be due to reasons beyond the capability or expectations of the Council. Therefore, while developing Strategic Objectives the following assumptions are vital to be taken on board.

6.2.1 National Policies

Policy and legal matters, together with considering the whole process of Community development and their aspirations. The strategic plan is set considering that no changes will negatively occur in the Policy and regulatory bodies' national wide.

6.2.2 Good Governance

While the governance related functions performed by local governments essentially, only selected aspects of these governance responsibilities should be a focus of a strategic planning effort. Because many of these responsibilities are mandated by the central government. Care shall be taken since the local government will continue to be required to perform these functions regardless of the results of the strategic planning process. Likewise, some regulatory activities performed by local governments are so accepted as being necessary that confirming the need for these services as part of a strategic planning process would be an academic exercise at best.

6.2.3 Funds Availability

Availability of funds is a major requisite for any plan to succeed. Assurance of funds flow and materials needed in the Programme is the major prerequisite for the Strategic Plan implementation. The opposite of which, realization of the council's Vision will remain a real Dream. Either Donors, any change in policy at their home, are funded/supported some operations or host country will have an impact to the funding levels of the council operations.

6.2.4 Capacity of the Council staff

This includes ability and efficiency of the Council management and Staff to implement the Strategic Plan.

- ◆ Assess needs in terms of the human, material and financial resources that are necessary to reach each of the strategic objectives
- ◆ Identify the human, material and financial resources that the organisation has or will be obtained for reaching these targets
- ◆ Identify the resources that are still lacking but still needed to implement priority activities along with a strategy for mobilizing them.

6.2.5 Community participation

The Community participation in the Planning, implementation and evaluation of the programme is very essential

6.3 STRATEGIC PLAN IMPLEMENTATION TIME FRAME

6.3.1 Strategic Plan Life span

The Kyela District Council Strategic Plan is a five years rolling plan effective 2013/14 to 2017/18. However, among the Strategic Objectives there are those, which will cover the whole period and perhaps beyond, and those, which will start and finish during the strategic plan period.

The second part of the plan will be the annual action plans, which describes different activities be implemented in each year. This plan carries some of the activities to implement under each strategic objective, the expected results and the person to be responsible in its implementation.

It also shows the estimated budget according to the 2012 prices with a considerable increase caring for the inflation rate. The budget given therefore is considered as an indicative planning budget. The Annual Plan for the respective years will reflect the current market actual prices and costs for activities every year.

6.3.2 IMPLEMENTATION TIMEFRAME CHARTS

6.3.2.1 Coordination for accessibility, equity and provision of quality Education services in the Council

SECTOR: EDUCATION

STRATEGIC OBJECTIVE	IMPLEMENTATION TIME FRAME									
	2013/14		2014/15		2015/16		2016/17		2017/18	
	Jul-Dec	Jan-Jun	Jul-Dec	Jan-Jun	Jul-Dec	Jan-Jun	Jul-Dec	Jan-Jun	Jul-Dec	Jan-Jun
1. Pre-primary classrooms increased from 0 in 2011/12 to 99 by year 2016/17.										
2. Primary school classrooms increased from 561 in 2011/12 to 1,414 by year 2016/17										
3. Primary school teacher's houses increased from 232 in the year 2011/12 to 1,414 by 2016/17										
4. Latrine (holes) increased from 684 in the year 2011/12 to 2,740 by year 2016/17.										
5. Number of pre-primary teachers increased from 10 in 2011/12 to 99 by year 2016/17.										
6. Qualified teachers increased from 488 in the year 2011/12 to 1,414 by year 2016/17										
7. Adult education class teachers increased from 9 in 2012/13 to 99 by year 2016/17										
8. Vocation education teachers increased from 10 in 2011/12 to 60 teachers by year 2016/17										
9. Pre-primary classes' enrolment increased from 24.5% (2,850) in 2011 to 100% (11,646) by 2016/17										

10. Standard I pupils enrolment rate increased from 91% in 2011/12 to 100% by year 2013/14										
11. The standard seven pass rate increased from 81% in 2011/12 to 90% by year 2017/18.										
12. Primary school dropout rate decreased from 2.5% in 2011/12 to 0% by year 2016/17.										
13. Primary school pupils/book ratio decreased from a proportion of 1:4 in 2011/12 to 1:1 by the year 2016/17.										
14. Primary school desks increased from 10,647 in 2011/12 to 18,852 desks by the year 2016/17)										
15. School furniture increased from an average of 12% in 2012/13 to average of 59% by 2014/15										
16. MEMKWA classes increased from current 14 to 99 by the year 2016/17										
17. Secondary school classrooms increased from 42% in 2012/6 to 96% of demand by year 2017/18										
18. School Transition rate increased (Transition rate) from 37% in the year 2011/12 to 50% by the year 2013/14.										
19. Polytechnic education classes increased from 4 in 2011/12 to 15 by the year 2017/18										

20. Equipments/tools for vocational education increased from 0% to 2011/12 to 50% by the year 2014/15										
21. The education department's performance on supervision of educational activities increased from an average of 68% in 2011/12 to 100% by the year 2017/18										
22. Primary schools delivering prevention education on HIV/AIDS infection increased from 21 in 2012/13 to 99 schools by the year 2014/15.										

6.3.2.2 Coordination and facilitation for the provision of quality health services to the communities in the Council

SECTOR-1: HEALTH

STRATEGIC OBJECTIVE	IMPLEMENTATION TIME FRAME									
	2013/14		2014/15		2015/16		2016/17		2017/18	
	Jul-Dec	Jan-Jun	Jul-Dec	Jan-Jun	Jul-Dec	Jan-Jun	Jul-Dec	Jan-Jun	Jul-Dec	Jan-Jun
1. Maternal Mortality reduced from 156/100,000 in the year 2011/12 to 120/100,000 by year 2017/18										
2. Health facility's deliveries increased from 66.5% in 2011/12 to 85% by year 2016/17.										
3. Family planning new clients increased from 20% in 2011/12 to 50% of pregnancies by year 2017/18										
4. Infant mortality rate reduced from 142/1000 in the year 2011/12, to 130/1000 by year 2017/18										
5. Malaria morbidity reduced from 40% in the year 2011/12 to 36% by year 2016/17										
6. Vaccination coverage for children under 5 yrs increased from 94% in 2011/12 to 100% by 2017/18										
7. Qualified health staff increased from 16 during 2011/12 to 325 by year 2017/18										
8. Health facilities with laboratory services increased from 2 in 2018 to 23 by 2016/17										
9. District Health Office increased from 16										

20,000 tons in 2011/12 to 30,000 tons by year 2017/18										
10. Population coverage with Health service increased from 52% in 2011/12 to 80% of total population year 2017/18										
11. Diarrhea diseases infection reduced from 4.4% in the year 2011/12 to 2.5% of morbidity by 2016/17.										
12. TB Infection rate reduced from 418 cases in the year 2011/12 to 150 cases by the year 2017/18										
13. STI/HIV/AIDS infection rate reduced from 5.2% in the year 2011/12 to 4.5% by the year 2017/18										
14. TB cases reduced from 418 to 300 by year 2016/17										
15. Health sector's performance to supervise health activities increased from an average of 75% in 2011/12 to 100% by year 2017/18										

SECTOR-2: SOCIAL WELFARE

STRATEGIC OBJECTIVE	IMPLEMENTATION TIME FRAME									
	2013/14		2014/15		2015/16		2016/17		2017/18	
	Jul-Dec	Jan-Jun	Jul-Dec	Jan-Jun	Jul-Dec	Jan-Jun	Jul-Dec	Jan-Jun	Jul-Dec	Jan-Jun
1. Correct data/statistics of orphans, older,										

disabled; and those living in miserable environment increased from 0% in 2011/12 to 80% by the year 2016/17.										
2. Community awareness created on social welfare at 29 wards by the year 2017.										

6.3.2.3 Coordinating efforts for the supply of safe and clean water within applicable distances, and environmental sanitation to communities in the Council

SECTOR: WATER SUPPLY

STRATEGIC OBJECTIVE	IMPLEMENTATION TIME FRAME									
	2013/14		2014/15		2015/16		2016/17		2017/18	
	Jul-Dec	Jan-Jun	Jul-Dec	Jan-Jun	Jul-Dec	Jan-Jun	Jul-Dec	Jan-jun	Jul-Dec	Jan-Jun
1. Sustainable supply of clean and safe water to the residents at distance not more than 400 meters increased from 100,500 (53.2%) in 2011/12 to 168,00 (88.9%) by 2016/17										
2. Village Water Committees and Water funds increased from 52 in 2011 to 99 by 2016/17										
3. Water policy understanding among water users to meet O&M costs for water schemes expanded from 40 villages in 2011/12 to 101 by 2017/18										
4. HIV/AIDS infection Rate awareness to water users and village water committees increased from 50% in 2012/13 to 95% by year 2016/17										

6.3.2.4 Coordinating improvement and maintenance of Rural accessibility and service provision infrastructure in the Council

SECTOR: WORKS

STRATEGIC OBJECTIVE	IMPLEMENTATION TIME FRAME									
	2012/13		2013/14		2014/15		2015/16		2016/17	
	Jul-Dec	Jan-Jun	Jul-Dec	Jan-Jun	Jul-Dec	Jan-Jun	Jul-Dec	Jan-Jun	Jul-Dec	Jan-Jun
1. Gravel district roads network increased from 84 in 2011/12 to 130 kilometers by year 2016/17										
2. District roads network expanded from current 176 in 2011/12 to 186 kilometers by year 2017/18										
3. Surfaced (tarmac) roads network at Kyela Township increased from 0 in 2011/12 to 3.5 kms by year 2017/18.										
4. Rehabilitated village roads and be passable throughout the year increased from 21 kms during 2011/12 to 100 kms by year 2016/17										
5. Roads miter drain system increased from 30.1 kilometers during 2011/12 to 130.1 kilometers by the year 2017.										
6. Permanent bridge structures increased from 53 during 2011/12 to 63 by year 2016/17.										
7. Permanent Culvert structures increased from 153 lines in 2011/12 to 204 lines by 2017/18										
8. Works sector's performance to supervision and maintain infrastructures increased from an average of 35% in 2011/12 to 100% by year 2017/18										

9. Awareness on HIV-infection and prevention measures among works staff and stakeholders (Contractors) increased from 60% in 2011/12 to 95% by year 2016/17									
10. Construction works projects preceded with Environmental Impact Assessment increased from average of 50% to 100% by year 2017/18									

6.3.2.5 Coordinating provision of Extension services, Credit scheme facilities, Cooperative services, Marketing and industries for improving quality of agricultural and livestock products, and Food security in the Council

SECTOR 1: AGRICULTURE AND LIVESTOCK

STRATEGIC OBJECTIVE	IMPLEMENTATION TIME FRAME									
	2013/14		2014/15		2015/16		2016/17		2017/18	
	Jul-Dec	Jan-Jun	Jul-Dec	Jan-Jun	Jul-Dec	Jan-Jun	Jul-Dec	Jan-Jun	Jul-Dec	Jan-Jun
1. Farmers' field schools increased from 5 to 51 by the year 2016/17.										
2. Paddy production increased from 36,000 to 45,000 tons annually by year 2017/18										
3. Maize production increased from 7,000 tons to 12,000 tons annually by year 2017/18										
4. Cocoa production increased from 4,000 tons to 6,000 tons annually by year 2017/18										
5. Cashew Nuts production increased from 300 to 600 tons annually by year 2017/18										
6. Milk production increased from 31,875 liters to 45,200 liters daily by 2017/18										
7. Production of food crops increased from 155,000 to 180,000 tons annually by 2016/17										
8. Area under irrigation farming										

increased from 200 hectares to 600 hectares by the year 2017/18										
9. Demonstration plots increased from 0 to 52 by the year 2016/17.										
10. Crop post harvest loss reduced from average of 30% in 2011/12 10% by year 2017/18										
11. Qualified agricultural & livestock staff increased from 33 during 2011/12 to 53 of different levels by year 2017/18										
12. Operational Dip Tanks increased from 4 during 2011/12 to 10 by year 2016/17.										
13. Slaughterhouse increased from one during 2011/12 to 4 by the year 2016/17.										
14. Villages under participatory planning for proper land use increased from 10 to 101 villages by the year 2016/17.										
15. The Sector's performance to supervision and manage agriculture and livestock increased from an average of 52% in 2011/12 to 90% by year 2017/18										
16. Viral disease outbreak controlled through increased vaccination coverage from 57% (110,345 animals) in 2011/12 to 78% (150,100 animas) by year 2017/18										

17. Awareness on HIV-infection and prevention measures among agriculture & livestock staff & farmers increased from 10 villages (10%) in 2011/12 to 101 (100%) by 2016/17										
18. Environment conservation strengthened improved through reduced community dependency on fuel wood from 90% in 2011/12 to 80% by 2017/18										
19. Farmers undergone environment protection & gender in the sector, increased from 8,300 in 2011/12 to 19,400 farmers by 2017/18										

SECTOR-2: CO-OPERATIVES

STRATEGIC OBJECTIVE	IMPLEMENTATION TIME FRAME									
	2013/14		2014/15		2015/16		2016/17		2017/18	
	Jul-Dec	Jan-Jun	Jul-Dec	Jan-Jun	Jul-Dec	Jan-Jun	Jul-Dec	Jan-Jun	Jul-Dec	Jan-Jun
1. Co-operative societies increase from 39 during 2011/12 to 50 by year 2017/18.										
2. SACCOS increased from 6 during 2011/12 to 14 by the year 2017.										
3. Live crops co-operative societies increased from 15 to 20 by the year 2017										
4. Audited cooperatives for the purpose of enhancing efficiency increased from 22 during 2011/12 to 50 by the year 2017.										

SECTOR 3: TRADE AND INDUSTRY

STRATEGIC OBJECTIVE	IMPLEMENTATION TIME FRAME									
	2013/14		2014/15		2015/16		2016/17		2017/18	
	Jul-Dec	Jan-Jun	Jul-Dec	Jan-Jun	Jul-Dec	Jan-Jun	Jul-Dec	Jan-Jun	Jul-Dec	Jan-Jun
1. Licensed business increased from 498 during 2011/12 to 900 by the year 2016/17.										
2. Modern marketing centers in wards increased from 8 in 2011/12 to 13 by the year 2017/18										
3. Modern markets increased from 5 in 2011/12 to 7 by the year 2016/17										

4. Awareness on HIV-infection and prevention measures among business community increased from 50% in 2011/12 to 95% of business population by year 2016/17										
5. Council performance to collect revenue from trading licenses rose from 80% in 2011/12 to 90% of budgeted by year 2016/17.										

6.3.2.6 Facilitation for Good Governance, Coordination of Planning Process and mobilization of Resources for socio-economic development in the Council

SECTOR 1: ADMINISTRATION AND PERSONNEL

STRATEGIC OBJECTIVE	TIME FRAME									
	2013/14		2014/15		2015/16		2016/17		2017/18	
	Jul-Dec	Jan-Jun	Jul-Dec	Jan-Jun	Jul-Dec	Jan-Jun	Jul-Dec	Jan-Jun	Jul-Dec	Jan-Jun
1. Council statutory meetings performance increased from 60% during 2011/12 to 100% by year 2016/17										
2. Suggestion boxes at public places increased from 60 in 2011 to 308 by the year 2016/17.										
3. Council staff work conditions improved through rehabilitation of 25 council offices by 2016/17										
4. Qualified staff increased from current 1,475 in 2011/12 to 1,865 staff by the year 2017.										
5. Staff with updated personal records increased from current average of 40% to 100% by 2017/18										
6. Department's performance improved from 76% during 2011/12 to 90% by the year 2016/17.										
7. Awareness on HIV-infection and prevention measures among Council staff increased from average of 50% in 2011/12 to 95% by year 2016/17										

SECTOR 2: LEGAL SECTION

STRATEGIC OBJECTIVE	TIME FRAME				
	2013/14	2014/15	2015/16	2016/17	2017/18

	Jul-Dec	Jan-Jun	Jul-Dec	Jan-Jun	Jul-Dec	Jan-Jun	Jul-Dec	Jan-Jun	Jul-Dec	Jan-Jun
1. Ward Tribunals performance increased from 50% during 2011 to 100% in all 15 wards by 2016/17										
Council & Village Councils' By laws increased from 17 council and none village in 2011/12 to 21 council and 101 village by laws by year 2016/17										
2. Council multi-sectoral plan for anti-corruption strategy prepared and implemented by year 2013/14										

SECTOR 2: FINANCE AND ACCOUNTS

STRATEGIC OBJECTIVE	IMPLEMENTATION TIME FRAME									
	2013/14		2014/15		2015/16		2016/17		2017/18	
	Jul-Dec	Jan-Jun	Jul-Dec	Jan-Jun	Jul-Dec	Jan-Jun	Jul-Dec	Jan-Jun	Jul-Dec	Jan-Jun
1. Council own source revenue collection performance raised from 86.4% during 2011/12 to 100% by year 2017/18										
4. Council accounts records performance raised from 16 live queries in 2011 to none by 2016/17										
2. Awareness on HIV-infection and prevention measures among finance staff increased from 90% in 2011/12 to 100% of business by 2016/17										

SECTOR 3: PLANNING SECTION

STRATEGIC OBJECTIVE	IMPLEMENTATION TIME FRAME									
	2013/14		2014/15		2015/16		2016/17		2017/18	
	Jul-Dec	Jan-Jun	Jul-Dec	Jan-Jun	Jul-Dec	Jan-Jun	Jul-Dec	Jan-Jun	Jul-Dec	Jan-Jun
1. Data management for planning purposes improved and maintained in all 13 Council's departments & 126 villages by year 2016/17										
2. Stakeholders participation in the Planning Process increased from 83% during 2011/12 to 100% of stakeholders by year 2016/17										
3. Village plans in all 101 villages prepared based on analysed data by year 2014/15										
4. Council annual plans and Budget prepared based on O & OD approach in all 13 council departments by 2016/17										
5. Council new revenue sources increased from 45 in 2011/12 to 50 sources by year 2017/18										

SECTOR 3: INTERNAL AUDIT

STRATEGIC OBJECTIVE	TIME FRAME									
	2013/14		2014/15		2015/16		2016/17		2017/18	
	Jul-Dec	Jan-Jun	Jul-Dec	Jan-Jun	Jul-Dec	Jan-Jun	Jul-Dec	Jan-Jun	Jul-Dec	Jan-Jun
3. Council internal audit performance improved from 60% in 2011/12 to 100% by year 2013/14										

1. Internal Control procedures reviews increased from current 0.5 to 1 annually by year 2013/14										

6.3.2.7 Coordinating Conservation and Sustainable utilization of Land and Natural Resources in the Council

SECTOR-1: NATURAL RESOURCES

STRATEGIC OBJECTIVE	IMPLEMENTATION TIME FRAME									
	2013/14		2014/15		2015/16		2016/17		2017/18	
	Jul-Dec	Jan-Jun	Jul-Dec	Jan-Jun	Jul-Dec	Jan-Jun	Jul-Dec	Jan-Jun	Jul-Dec	Jan-Jun
1. Sustainable utilization of fisheries products increased from an average of 5 tons in 2011/12 to 10.0 tons annually by the year 2016/17										
2. Production of “Honey and bee-wax” in the council increased from an average of 70 litres (honey) and 50 tons (bee wax) during 2011/12 to 100 litres (honey) and 100 tons (bee wax) by year 2017/18										
3. Councils revenue from natural resources products increased from Tshs. 383,000/= in 2011/12 to 12,000,000/= by 2017/18										
4. Environment degradation reduced in water catchments forests reduced from 50 hectors during 2011/12 to 5 hectors by the 2016/17.										
5. The rate for events of fire burning decreased at 50% by year 2016/17										
6. Tree plantation increased from 100,000 seeding in 2011/12 to 500,000 seeding annually by 2015/9										
7. Awareness on HIV-infection and prevention measures among natural resources staff and stakeholders along lake Nyasa shores increased from average of 50% in 2011/12to 95% by 2017/18										

SECTOR 2: LANDS

STRATEGIC OBJECTIVE	IMPLEMENTATION TIME FRAME									
	2013/14		2014/15		2015/16		2016/17		2017/18	
	Jul-Dec	Jan-Jun	Jul-Dec	Jan-Jun	Jul-Dec	Jan-Jun	Jul-Dec	Jan-Jun	Jul-Dec	Jan-Jun
1. Towns with strategic town plans for development increased from 0 in 2011/1 to 4 towns by 2017/18										
2. Villages with Land use plans increased from 0 during 2011/12 to 101 by year 2017/18										
3. Valuation of immovable assets conducted areas from 4 buildings in 2011/12 to 25 by year 2017/18										
4. Immovable assets belongs to the district council valued from 0% in 2011/12 to 100% by 2016/17										
5. Plots survey increased from 108 during 2011/12 to 300 annually by the year 2017/18										
6. Farms survey increased from 3 during 2011/12 to 10 annually by the year 2017/18										
7. Councils incomes from property taxes increased from 500,000/= to 5,000,000/= by year 2016/17										
8. Awareness on HIV-infection and prevention measures among lands staff and stakeholders increased from average of 50% in 2011/12 to 95% by year 2017/18										

6.3.2.8 Coordinating community participation in Development, Cultural and Sports activities, and Social welfare in the Council

SECTOR-1: COMMUNITY DEVELOPMENT

STRATEGIC OBJECTIVE	IMPLEMENTATION TIME FRAME									
	2013/14		2014/15		2015/16		2016/17		2017/18	
	Jul-Dec	Jan-Jun	Jul-Dec	Jan-Jun	Jul-Dec	Jan-Jun	Jul-Dec	Jan-Jun	Jul-Dec	Jan-Jun
1. Income generating groups for women and youth increased from 150 during 2011/12 to 200 groups by the year 2017.										
2. Water user associations increased from 4 during 2011/12 to 9 by the year 2016/17										
3. villages with participatory Gender planning increased from 75 in 2011/12 to 101 villages by year 2010/11										
4. Households (residents) with improved/modern houses increased from 37 houses in 2011/12 to 70 houses annually by 2017										
5. Villages practicing participatory planning, implementation and evaluation on development activities increased from 50 villages to 101 by the year 2017/18.										
6. Standard of collecting keeping, interpreting and distribution of data and records in the 12 district council sectors improved by the use of LGMD improved by the year 2017.										
7. HIV/AIDS infection rate reduced from 5.2% in 2011/12 to 2.2% by year 2017/18										

SECTOR 2: CULTURE AND SPORTS

STRATEGIC OBJECTIVE	IMPLEMENTATION TIME FRAME									
	2012/13		2013/14		2014/15		2015/16		2016/17	
	Jul-Dec	Jan-Jun	Jul-Dec	Jan-Jun	Jul-Dec	Jan-Jun	Jul-Dec	Jan-Jun	Jul-Dec	Jan-Jun
1. One Museum constructed at district council headquarters by year 2017/18.										
2. Sports Clubs increased from current 6 to 10 Cubs by year 2015/16										
3. Theatre Art groups increased from 5 in 2011/12 to 10 groups by year 2017.										
4. Awareness on HIV-infection and prevention measures among communities increased from average of 80% in 2011/12 to 95% by year 2017/18										

6.4 IMPLEMENTATION BUDGET.

The implementation budget is the way the activities are going to be facilitated on annual basis so as to accomplish the goals. This budget generally gives an indicative rolling budget over the period of five years of Strategic plan. The issue here is financing the activities and not type of activity/financing.

In local government authorities, it is common to develop annual budgets based on annual plans using Medium Term Expenditure Framework (MTEF) approach, which gives a forward budget of three years horizon. In our case we will give an indicative budget for the life of our strategic plan. The breakdown of which is shown in the tables below

6.4.1 Coordination for accessibility, equity and provision of quality Education services in the Council

SECTOR: EDUCATION

STRATEGIC OBJECTIVE	STRATEGIES	ACTIVITIES	BUDGET (TAS'000)				
			2013/14	2014/15	2015/16	2016/17	2017/18
1. Pre-primary classrooms increased from 0 in 2011/12 to 99 by year 2016/17.	Involve different stakeholders in the construction of classrooms	Convine 99 committees mobilisation meetings on contructions	2,120	2,120	2,120	2,120	2,120
		Monitoring and evaluations	2,054	2,754	2,754	2,754	2,754
		To construct 20 classrooms every year	62,000	62,000	62,000	62,000	62,000
2. Primary school classrooms increased from 561 in 2011/12 to 1,414 by year 2016/17	Mobilise communities to construct classrooms	Convine 99 school committess meetings to mobilise class construction	4,240	4,240	4,240	4,240	4,240
	Involve different stakeholders in construction of classrooms	Convine 99 school committess meetings	2,120	2,120	2,120	2,120	2,120
		To construct 171 primary school classrooms every year	530,100	530,100	530,100	530,100	530,100
3. Primary school teacher's houses increased from 232 in the year 2011/12 to 1,414 by 2016/17	Involve different stakeholders and communities in the construction of teachers' houses.	Convine public meetings in 101 villages to mobilise on houses construction	4,240	4,240	4,240	4,240	4,240
		Convine 99 school committees meetings	2,120	2,120	2,120	2,120	2,120
		To construc 237 primary teachers houses every year	853,200	853,200	853,200	853,200	0

4. Latrine (holes) increased from 684 in the year 2011/12 to 2,740 by year 2016/17.	Involve various stakeholders and communities on construction of latrine holes.	Convine public meetings in 101 villages to mobilise on pit latrines construction	4,240	4,240	4,240	4,240	4,240
		Convine 99 school committees meetings	2,120	2,120	2,120	2,120	2,120
		To construc 514 pit latrines every year	32,119	32,119	32,119	32,119	0
5. Pre-primary teachers increased from 10 in 2011/12 to 99 by year 2016/17.	Mobilise teachers to undergo pre-primary education training.	To prepare training needs assessment for pre-primary teachers	2,754	2,754	2,754	2,754	2,754
		To meet upgrading courses to pre-primary teachers	16,624	16,624	16,624	16,624	16,624
6. Qualified teachers increased from 488 in the year 2011/12 to 1,414 by year 2016/17	Improve staff establishment (employment) of every school.	To carry out recruitment process for 232 teachers	8,020	20,020	20,020	20,020	20,020
		Re-deployment process for teachers	2,214	2,214	2,214	2,214	2,214
7. Adult education class teachers increased from 9 in 2012/6 to 99 by year 2016/17	Motivate teachers to volunteer teaching Adult classes.	Teachers meetings to promote adult education teachers	4,240	4,240	4,240	4,240	4,240
	Improve academic levels of volunteer teachers.	Conduct seminar to voluntary teachers for adult education	3,770	3,770	3,770	3,770	3,770
8. Pre-primary classes' enrolment increased from 24.5% (2,850) in 2018 to 100% (11,646) by 2016/17	Mobilise & encourage communities to enroll their children.	Convine mobilization meetings with 101 villages and school committees every year	2,754	2,754	2,754	2,754	2,754
	The use of population census data to follow-up enrolment.	To conduct census for children aged 5-6 years	2,034	2,034	2,034	2,034	2,034
		Minitoring and follow up on pupils registration and enrollment	2,034	2,034	2,034	2,034	2,034

9. Standard I pupils enrolment rate increased from 91% in 2011/12 to 100% by year 2013/14	Sensitise and mobilise communities to enroll their children	Convine school committees meetings every year	2,120	2,120	2,120	2,120	2,120
	Involve all stakeholders to educate communities on the enrolling their children in school	Convine mobilization meetings with 101 villages and school committees every year	2,120	2,120	2,120	2,120	2,120
	Promote use of population census data for enrolment follow-ups	To conduct follow up visits on enrolment to every school	2,754	2,754	2,754	2,754	2,754
	Sensitise and mobilise communities to enrol their children's	To conduct census for children aged 9 – 10 years in 101 villages	2,754	2,754	2,754	2,754	2,754
10. The standard seven pass rate increased from 81% in 2011/12 to 90% by year 2017/18.	Improve and maintain the provision of primary education in the district.	To train 99 primary school committees on academic in schools	5,508	5,508	5,508	5,508	5,508
		To conduct academic training to 444 teachers	111,000	111,000	111,000	111,000	111,000
	Increased monitoring and supervision on the provision of primary educational services in the district	To conduct a five days management training to 15 Ward Education Coordinators and 99 head teachers every year	7,575	7,575	7,575	7,575	7,575
		To conduct follow up on school inspections every quarter	11,016	11,016	11,016	11,016	11,016
11. Equipments/tools for vocational education increased	Make verification of teaching aids according to the budget.	To make follow up on teaching and learning Aids procurement and stores	2,754	2,754	2,754	2,754	2,754

from 0% to 2011/12 to 50% by the year 2014/15	Mobilise teachers' and stakeholders to provide teaching Aids	To train and make follow up to primary school teachers preparing teaching and learning Aids	2,754	2,754	2,754	2,754	2,754
12. Primary school drop out rate decreased from 2.5% in 2011/12 to 0% by year 2016/17.	Involve and mobilize parents to control Truancy and promote school attendance	Convine school committees meetings, villages and ward every year	4,240	4,240	4,240	4,240	4,240
	Involve ward leaders in using by laws to control school dropouts	To train 99 primary school committees on school management	4,240	4,240	4,240	4,240	4,240
	Institute a mechanism in collaboration with ward & village leaders to enforce parents and guardians of children who left school	To conduct village government meetings, school committees and WDCs in all 15 wards every year	4,240	4,240	4,240	4,240	4,240
13. Primary school pupils/book ratio decreased from a proportion of 1:4 in 2011/12 to 1:1 by the year 2016/17.	Ensure and encourage schools to buy books. teaching and learning materials/gears	Monitoring and evaluation on procurements and receipts	2,754	2,754	2,754	2,754	2,754
14. Primary school desks increased from 10,647 in	Mobilise communities on making/supply of school desks.	To convine village council meetings & general assembly to mobililise villagers on desks making in 101 villages	4,240	4,240	4,240	4,240	4,240

2011/12 to 18,852 desks by the year 2016/17		Villagers to make 2,052 desks every year	30,780	30,780	30,780	30,780	0
	Involve different stakeholders on making/supply of school desks.	To conduct village school committees meetings making in 101 villages	2,120	2,120	2,120	2,120	2,120
15. School furnitures increased from an average of 12% in 2012/13 to an average of 59% by 2014/15	Mobilise communities on making/supply of school furniture.	To conduct village school committees meetings making in 101 villages	4,240	4,240	4,240	4,240	4,240
	Involve different education stakeholders making/supply of school furniture.	To make school furnitures (50 chairs, 400 tables & 230 tables) every year	42,620	42,620	42,620	0	0
16. MEMKWA classes increased from current 14 to 99 by the year 2016/17	Mobilise communities on the construction of MEMKWA classrooms	To conduct village school committees meetings making in 101 villages	4,240	4,240	4,240	4,240	4,240
	Involve other service providers (stakeholders) in the construction of MEMKWA classrooms	Construction of 22 classrooms every year	39,960	39,960	39,960	39,960	0
		To conduct village school committees meetings making in 101 villages	2,120	2,120	2,120	2,120	2,120
17. Secondary school classrooms increased from 42% during 2012/13 to 96% of demand by	Mobilise communities to construct classrooms	Convine 99 school committees meetings to mobilise class construction	4,240	4,240	4,240	4,240	4,240
	Involve different stakeholders in	Convine 99 school committess meetings	2,120	2,120	2,120	2,120	2,120

year 2017/18	construction of classrooms	To construc 30 secondary school classrooms every year	210,000	210,000	210,000	210,000	210,000
18. School Transition rate increased (Transition rate) from 37% in the year 2011/12 to 50% by the year 2013/14.	Mobilise communities and other stakeholders in starting and running of secondary schools.	To convine village general assembly to mobililise villagers on construction of ward secondary schools in 15 wards	4,240	4,240	4,240	4,240	4,240
	Mobilise communities in the construction of secondary schools classrooms.	To conduct education donors meetings on construction of more secondary school classes	2,100	2,100	2,100	2,100	2,100
19. Polytechnic education classes increased from 4 in 2011/12 to 15 by the year 2017/18	Mobilise communities on enrolment of Adult education classes.	Registration of adult education classes	2,754	2,754	2,754	2,754	2,754
	Strengthen Adult education management at all council levels.	To convine village government meetings and Committees to mobililise villagers on sdult classes	4,240	4,240	4,240	4,240	4,240
20. Polytechnic education teachers increased from 10 in the year 2011/12 to 60 teachers by year 2016/17	Mobilise communities to join polytechnic education.	To convine village government meetings and Committees to mobililise villagers on polytechnic education	2,754	2,754	2,754	2,754	2,754
	Mobilise communities to contribute to the construction of polytechnic centres.	To construct and equip 60 polytechnic classes	6,422	6,422	6,422	6,422	6,422
21. Department's performance on	Involve various stakeholders in	Procure and register 1 vehicle	0	65,000	0	0	0
		Procure & register 15 motorcycles	32,000	0	28,000	0	0

supervision of educational activities increased from an average of 68% in 2011/12 to 100% by the year 2017/18	improving the departments performance	To conduct follow up visits in all schools every month	18,760	18,760	18,760	18,760	18,760
		Train education administration staff in education management skills	24,000	19,000	18,000	0	0
		Purchase basic tools & office equipments	13,000	13,000	13,000	13,000	13,000
		Pay utilities expenses every month	6,000	6,500	7,000	7,500	8,000
22. Primary schools delivering prevention education on HIV/AIDS infection increased from 21 in 2012/13 to 99 schools by 2014/8.	Mobilise and sensitise teachers on the prevention against HIV/AIDS infection.	To educate education staff and teachers to understand HIV/AIDS and measure to prevent further infections	2,120	2,120	2,120	2,120	2,120
		Monitoring and evaluation	2,500	2,500	2,500	2,500	2,500
		TOTAL	2,178,516	2,219,716	2,182,216	2,094,096	1,138,537

6.4.2 Coordination and facilitation for the provision of quality health services to the communities in the Council

SECTOR: HEALTH

STRATEGIC OBJECTIVE	STRATEGIES	ACTIVITIES	BUDGET (TAS'000)				
			2013/14	2014/15	2015/16	2016/17	2017/18
1. Maternal Mortality reduced from 156/100,000 in the year 2011/12 to 120/100,000 by the year 2017/18	Involve stakeholders in provision of RCH	To conduct training on SMI to PHCs in 15 wards	7,365	7,365	7,365	7,365	7,365
	Involve stakeholders & communities to cost sharing.	To hold meeting with communities on cost sharing in all villages	4,150	4,150	4,150	0	0
	Prepare programmes to acquire qualified staff.	To train health staff on QIRI in RCH	11,430	11,430	0	0	0
		To train RCH staff on SMI	19,240	19,240	19,240	19,240	19,240
		To train medical and RCH staff on after abortion service (C-PAC)	29,519	29,519	29,519	29,519	29,519
	Ensure availability of basic tools & equipments	To procure basic tools & equipments	23,693	23,693	23,693	23,693	23,693
		To procure basic obstetric and maternal equipments	33,728	33,728	33,728	33,728	33,728
	Maintain communication systems at health facilities	To procure one Ambulance for health centres services	0	65,000	0	0	0
		To purchase & install 4 Radio Calls	10,200	10,200	0	0	0
	Ensure availability of surgical services at rural health facilities.	To construct and equip one modern theatre at District hospital	0	30,000	30,000	30,000	30,000
		Construct 2 staff twin quarters annually	28,000	28,000	28,000	28,000	28,000
		To procure basic Theatre tools and equipments for RHCs	32,000	32,000	32,000	32,000	32,000

2. Health facility's deliveries increased from 66.5% in 2011/12 to 85% by the year 2016/17.	Involvement of various stakeholders in delivering services to pregnant mothers	To educate communities in all 15 wards on SMI	7,365	7,365	7,365	7,365	7,365
		hold meetings with community leaders & service providers on SMI	700	700	700	700	700
	Prepare programmes to acquire qualified staff.	upgrading courses to 80 health staff	2,200	2,200	2,200	2,200	2,200
		To recruit 12 new RCH staff	2,100	2,100	2,100	2,100	2,100
		To carry training on (attitude change) mother care & ethics during deliveries	5,353	5,353	5,353	5,353	5,353
	Ensure availability of basic tools/equipment	To purchase 24 delivery beds	7,600	7,600	7,600	7,600	7,600
	Improve mothers delivery rooms	To rehabilitate 5 maternity units at health facilities every year	5,965	5,965	5,965	5,965	5,965
3. Infant mortality rate reduced from 142/1000 in the year 2011/12, to 130/1000 by year 2017/18	Involve different stakeholders in provision of health services.	To conduct mobilization meetings on early child health in 101 villages	1,780	1,780	1,780	1,780	1,780
		To conduct seminar on IMCI to ward, village and community leaders, & ward health committess	7,365	7,365	7,365	7,365	7,365
	Involve stakeholders to provide health service	To purchase one Incubator, accessories and Sterlizer	3,170	3,170	3,170	3,170	3,170
4. Malaria morbidity reduced from 40% in the year 2011/12 to 36% by the year	Ensuring availability of primary heath services at all levels.	To conduct mobilization meetings on early child health in 101 villages	2,895	2,895	2,895	2,895	2,895
		To conduct seminar on IMCI to ward, village and community leaders, & ward health committess	9,424	9,424	9,424	9,424	9,424

2016/17.	Involve stakeholders in the provision of health services.	To procure basic tools and equipmentst for drug testing	56,182	56,182	56,182	56,182	56,182
	Prepare programmes to acquire qualified staff.	To train medical staff on proper Malaria treatment to children	4,905	4,905	4,905	4,905	4,905
5. Vaccination coverage for children under 5 yrs increased from 94% in the year 2011/12 to 100% by 2017/18	Involve stakeholders in preventive measures	To conduct mobilization meetings on early child health in 15 wards	7,365	7,365	0	0	0
	Prepare programmes to acquire qualified staff.	To conduct training to health staff on immunisation	11,427	11,427	11,627	0	0
		To recruit 16 new health staff	3,400	3,400	3,400	3,400	3,400
		To attend national & Zonal EPI meetings	1,970	1,970	1,970	1,970	1,970
	Ensure availability of basic tools and equipment	To purchase 5,000 litres of illuminated kerosene	6,480	6,480	6,480	6,480	6,480
		To purchase 50 jercans for storing kerosene	1,500	0	0	0	0
		Purchase of 2 solar power panels nand accessories	2,405	2,405	2,405	2,405	2,405
		To procure one computer for Immunisation records	3,000	0	0	0	0
6. Population coverage with Health service increased from 52% in 2011/12	Involve communities and other stakeholders participate in construction of health facilities	To conduct mobilization meetings on early child health in 10 wards	750	750	750	750	750

to 80% of total population year 2017/18	Mobilize more funds for construction of health facilities in specially difficult areas	Cnstruction of 6 new dispensaries	37,023	37,023	37,023	0	0
7. Health facilities with laboratory services increased from 2 in 2011/12 to 23 by 2016/17.	Involve all stakeholders in activities concerning health services.	Mobilize communities to contribute in construction of 6 health facilities	36,325	36,325	36,325	0	0
		To conduct a meeting with NGO about construction of health facilities	325	325	325	325	325
	Ensure availability of basic tolls/equipments	To purchase basic tools and equipments	24,271	24,271	24,271	24,271	24,271
	Involve stakeholders in providing health services.	Upgrading/trainings of 5 employees	1,050	1,050	1,050	1,050	1,050
8. Qualified health staff increased from 16 during 2011/12 to 325 by year 2017/18	Improve staff establishment (deployment) of every HF.	To carry out recruitment process for 141 health staff	8,020	8,020	8,020	8,020	8,020
		Re-deployment process for health staff	2,214	2,214	2,214	2,214	2,214
	Prepare programmes to acquire qualified staff.	Carry upgrading training to 168 health staff	19,800	19,800	19,800	19,800	19,800
		To conduct seminar and training involving 108 employees	4,100	4,100	4,100	4,100	4,100
9. Family planning new clients increased from 20% in 2011/12 to 50% of pregnancies by	Involve stakeholders in preventive measures Prepare programmes to acquire qualified staff.	To conduct mobilization meetings on early child health in 15 wards	4,385	4,385	4,385	4,385	4,385
		To conduct training to health staff on family planning	6,780	6,780	6,780	6,780	6,780

year 2017/18		To attend national & Zonal Family Planning meetings	1,970	1,970	1,970	1,970	1,970
10. Refusal collection capacity increased from 20,000 tons in 2011/12 to 30,000 tons by year 2017/18	Involve stakeholders on massive education on environmental sanitation.	To conduct meetings with communities in Kyela and Ipinda towns on environmental sanitation	528	538	0	0	0
	Mobilise communities on construction & use of improved latrines	To conduct public meetings on how to construct and use VIP latrine in all 15 wards	3,450	3,450	3,450	0	0
	Ensure the availability of basic tools/equipment.	To procure and run 1 waste collection truck	65,000	6,240	6,240	6,240	6,240
		Procure 10 waste collecting containers	3000	0	0	0	0
11. Diarrhoeal diseases infection reduced from 4.4% in the year 2011/12 to 2.5% of morbidity by 2016/17.	Mobilise communities on construction & use of improved latrines.	To conduct public meetings on how to construct and use VIP latrine in 29 wards	3,450	3,450	3,450	0	0
	Privatise public toilet facilities in urban areas.	To conduct training to ward leaders and Health committees on hygiene & environmental sanitation.	2,150	2,1250	2,150	0	0
	Enforcement of by-laws concerned with environmental sanitation	To educate the communities on the environment sanitation by-law	350	350	350	0	0
12. TB Infection rate reduced from 418 cases in the year 2011/12 to 150 cases by the	Involve all stakeholders in providing health services	Provide health education in 15 wards	1,065	1,065	0	0	0
		To educate 30 members of Health committees in 15 wards on environment sanitation	7,365	7,365	0	0	0
	Ensure availability	To buy 10 microscope	9,854	0	9,854	0	0

year 2017/18	of basic tools/equipments	Purchase 10 drug boxes (kits)	15,000	15,000	15,000	15,000	15,000
13. STI/HIV/AIDS infection rate reduced from 5.2% in the year 2011/12 to 4.5% by the year 2017/18	Involve all stakeholders in combating new HIV/AIDS infections	To educate/sensitize communities on the relation between HIV & STIs at 15 wards	4,700	4,700	4,700	4,700	4,700
		Carry out community mobilization on voluntary testing of HIV at 15 wards	3,650	3,650	3,650	3,650	3,650
		To conduct counselling to PLHA & carry VCT at district council	1,500	1,500	1,500	1,500	1,500
	2. Ensure the availability of medical services and basic tools & equipments	To purchase medicines & basic tools & equipments for STIs	15,040	15,040	15,040	15,040	15,040
		To order ARV drug kits and testing kits	50,000	50,000	50,000	50,000	50,000
14. Health sector's performance to supervision health activities increased from an average of 75% in 2011/12 to 100% by year 2017/18	Involve various stakeholders in health service managemnt	Procure and register 1 vehicle	0	65,000	0	0	0
		To conduct follow up visits in all health Facilities every month	18,760	18,760	18,760	18,760	18,760
		Purchase basic tools & office equipments	13,000	13,000	13,000	13,000	13,000
		Pay utilities expenses every month	6,000	6,500	7,000	7,500	8,000
	TOTAL		724,751	828,247	651,738	543,859	544,359

SECTOR: SOCIAL WELFARE

STRATEGIC OBJECTIVE	STRATEGIES	ACTIVITIES	BUDGET (TAS'000)				
			2013/14	2014/15	2015/16	2016/17	2017/18
1. Correct data/statistics of orphans, older, disabled; and those living in miserable environment increased from 0% in 2011/12 to 80% by year 2016/17.	Educate/sensitize communities on the importance of having data of orphans, old people disabled and those living in miserable life/environment	To train 480 Hamlet leaders on data collection	4,700	4,700	4,700	4,700	4,700
		To collect social welfare data	3,650	3,650	3,650	3,650	3,650
		To train Community Development staff on data collection	3,450	3,450	3,450	3,450	0
	Ensure availability of correct data	To procure 2 setS of computer for data processing	3,000	3,000	0	0	0
2. Community awareness created on social welfare at 29 wards by the year 2017.	Educate communities and various stakeholders about issues of social welfare.	To educate communities on social welfare services in all 29 wards	6,870	6,870	6,870	6,870	6,870
		To survey the environment for targeted group	1,580	1,580	1,580	1,580	1,580
		To support vulnerables	4,600	4,600	4,600	4,600	4,600
	Ensure availability of tools and equipment	To purchase office equiomentS & stationery	690	690	690	690	690
		- Computer catridge	360	360	360	360	360
		Meet utility expenses	800	800	800	800	800
		TOTAL	29,700	29,700	26,700	26,700	23,250

6.4.3 Coordinating efforts for the supply of safe and clean water within applicable distances, and environmental sanitation to communities in the Council

SECTOR: WATER SUPPLY

STRATEGIC OBJECTIVE	STRATEGIES	ACTIVITIES	BUDGET (TAS'000)				
			2013/14	2014/15	2015/16	2016/17	2017/18
1. Sustainable supply of clean and safe water to the residents within 400m increased from 38% in the year 2011/12 to 55% by the year 2016/17	Involve stakeholders in the construction of water projects.	To rehabilitate the 5 existing projects of gravity schemes	62,500	62,500	62,500	62,500	62,500
		To dig 30 shallow wells	0	18,560	18,560	18,560	18,560
		To rehabilitate 4 water project serviced by machine	6,000	6,00	6,000	6,000	6,000
		Procure and \register one motorvehicle and 3 motorcycles	8,000	4,000	48,000	0	0
	Mobilize residents in the construction of their water projects.	To educate on the policy of cost shaping & training of technicians servicing boreholes & soulful walls	8,400	15,200	16,300	17,000	18,500
		Purchase of tool boxes for 101 villages	0	64,000	64,000	64,000	64,000
	Conduct legal survey, demarcate on all sources of water, & mobilize communities to care of those sources of water.	To prepare beacons	150	150	0	0	0
		To demarcate all water sources	1,350	1,500	0	0	0
		To drew makes and show the established boundaries	150	150	0	0	0
		To make frequent follow-ups	600	300	250	450	700
		To sound drawn maps to the ministry of lands	0	1,000	1,500	0	0
	Office management and	Purchase of basic office tools & equipments for water office.	7,886,	8,200	9,070	11,000	11,500

	staff motivation	To pay medical expenses for water staff	6,000	6,500	7,800	8,400,	9,000,
		In house training	8,580	8,580	10,60	12,200	13,600
		Purchase of a photocopy machine	7,000	7,000	0	0	0
		Annual leave for employees	7,500	7,500	8,30	8,500,	9,000
		Purchase of motor vehicle spare parts and maintenance	10,000	9,500	9,000	8,500	9,000
2. Village Water Committees and Water funds increased from 52 in 2011/12 to 126 by 2016/17	Mobilize communities on establishment of water committees & water funds.	Faming and strengthening committees and opening water A/C at 101 villages	3,500	5,500	6,000	7,800	0
		To educate village council & water committees, and hamlet leaders on water policy	1,500	3,000	4,500	1,500	1,800
3. Families practicing proper waste disposal (using latrines) increased from 20% in 2011/12 to 60% of total population by year 2016/17.	Mobilize residents on the construction of ventilated improved latrine and the use	To conduct training on PHAST to 10 TOT	0	2,740	0	0	0
		Purchase of 10 tool kits for TOT on PHAST.	0	600	0	0	0
		To conduct village meetings educating community machines about construction of improved latrines and use of PHAST tool	0	1,932	1,932	2,000	2,400
4. Standard of wells and pipes water	Mobilise communities to maintain	Educating water committees on their responsibility, on funds and technical matters	1,100	1,200	1,350	1,560	2,000

source sanitation increased from 100 sources in 2011/12 to 300 by 2016/17.	cleanliness on the sources of water including cleanliness of canals.	To conduct training on environmental sanitation and drawing points/places & drainage systems to water committees.	384	700	9,500	1,300	1,700
5. HIV/AIDS infection Rate decreased from 6% in 2012/13 to 2% by the year 2014/15.	Mobilize and sensitize council employees on preventive measure against HIV/AIDS infection.	To mobilize/educate employees about retention against HIV/AIDS.	737	800	850	800	900
TOTAL IN TAS '000			141,337	231,118	267,220	232,070	231,160

6.4.4 Coordinating improvement and maintenance of Rural accessibility and service provision infrastructure in the Council

SECTOR: WORKS

STRATEGIC OBJECTIVE	STRATEGIES	ACTIVITIES	BUDGET (TAS'000)				
			2013/14	2014/15	2015/16	2016/17	2017/18
1. Gravel district road network increased from 84 kms in 2011/12 to 130 by year 2016/17	Involve stakeholders on road construction.	Supervision of road works activities	3,500	3,500	3,500	3,500	3,500
	Mobilise communities on roads construction	Construction of 46 kms of gravel level roads	174,800	174,800	174,800	174,800	174,800
2. Surfaced (tarmac) roads network at Kyela township increased from 0 in 2011/12 to 3.5 kms by year 2017/18.	Involve various stakeholders on construction of roads.	To carry road feasibility study	6,000	0	0	0	0
		To carry technical roads designing	1,250	8,500	0	0	0
		To Construction and surface 3.5 km of Kyela town roads	0	700,000	0	700,000	0
3. Rehabilitated village roads and be passabe throughout the year increased from 21 kms during 2011/12 to 100 kms by 2016/17	Involve other stakeholders in road construction.	To procure and register one 4WD vehicle for supervision	48,000	0	0	0	0
	Mobilise communities on contributing to construction of roads	To conduct supervision of road works	2,800	2,800	2,800	2,800	2,800
4. Roads miter drain system increased from 30.1 kms in 2011/12 to 130.1 kilometers by the year 2017.	Involve different stakeholders on roads construction.	To conduct supervision of construction works	24,000	24,000	24,000	24,000	24,000
	Mobilise communities to construct mitre drains for roads.	Construction of 100 km of drainage systems	240,000	240,000	240,000	240,000	240,000

5. The Works sector's performance to supervision/maintenance in infrastructures increased from an average of 35% in 2011/12 to 100% by the year 2017/18	Involve various stakeholders in infrastructures maintenance and management	Procure and register 1 dumper truck	0	75,000	0	0	0
		To conduct follow up visits to construction sites every month	1,760	1,760	1,760	1,760	1,760
		Purchase basic tools & office equipments	3,000	3,000	3,000	3,000	3,000
		Pay utilities expenses every month	6,000	6,500	7,000	7,500	8,000
6. District roads network expanded from current 176 in 2011/12 to 186 kms by year 2017/18	Involve stakeholders on road construction.	Supervision of road works activities	3,500	3,500	3,500	3,500	3,500
	Mobilise communities on roads construction	Construction of 10 kms of new roads	24,800	24,800	24,800	24,800	24,800
7. Permanent bridge structures increased from 53 during 2011/12 to 63 by year 2016/17.	Involve all stakeholders on bridges construction.	To conduct supervision of construction works	1,710	1,710	1,710	1,710	1,710
	Mobilise communities on contributing to construction of bridges	To construct 10 concrete bridges	40,000	40,000	40,000	40,000	40,000
8. Permanent Culvert structures increased from 153 lines in 2011/12 to 204 lines by 2017/18	Involve all stakeholders on culverts construction.	To conduct supervision of construction works	2,800	2,800	2,800	2,800	2,800
	Mobilise communities on contributing to construction of culverts.	To construct 11 permanent Culverts	45,000	45,000	45,000	45,000	45,000
9. Awareness on	Mobilize/sensitize council employees	To conduct supervision to sites of construction works	1,205	1,205	1,205	1,205	1,205

HIV-infection & prevention measures among works staff and stakeholders (Contractors) increased from 60% in 2011/12 to 95% by year 2016/17	on prevention of HIV/AIDS infection	To conduct awareness training on HIV/AIDS prevention to works staff and contractors	1,650	1,650	1,650	1,650	1,650
10. Construction works projects preceded with Environmental Impact Assessment increased from average of 50% to 100% by year 2017/18	Involve other to carry Environmental Impact assessment before start of roads projects	To conduct EIA training to road works staff & contractors	3,800	3,800	3,800	3,800	3,800
	Involve community on mitigation measures on the environment after construction	Monitoring and supervision	1,250	1,250	1,250	1,250	1,250
		TOTAL	629,832	1,358,582	575,582	1,276,082	576,582

6.4.5 Coordinating provision of Extension services, Credit scheme facilities, Cooperative services, Marketing and industries for improving quality of agricultural and livestock products, and Food security in the Council

SECTOR-1: AGRICULTURE AND LIVESTOCK

STRATEGIC OBJECTIVE	STRATEGIES	ACTIVITIES	BUDGET (TAS'000)				
			2013/14	2014/15	2015/16	2016/17	2017/18
1. Farmers' field schools increased from 5 to 51 by the year 2016/17.	Mobilise/involve farmers/livestock keepers to establish farmers field schools	To conduct Participatory planning meetings	1,604	2,000	0	0	0
		To procure basic inputs for Agriculture /livestock.	1,590	1,590	1,590	1,590	1,590
		To conduct meetings for community mobilization	520	520	520	520	520
		Carry monitoring & supervision	3,360	3,360	3,360	3,360	3,360
2. Operational Dip Tanks increased from 4 during 2011/12 to 20 by the year 2016/17.	Involve different stakeholders in construction/rehabilitation and running of dips.	To conduct Participatory planning meetings	2,000	2,000	2,000	2,000	2,000
		Rehabilitation of 8 Dips	8,000	8,000	8,000	8,000	8,000
		To construct 6 new Dips	12,000	12,000	12,000	0	0
		Carry monitoring & supervision	5,250	10,500	10,500	10,500	10,500
	Mobilize livestock keepers to send their stocks for dipping.	To conduct community mobilization meetings	2,800	2,800	2,800	2,800	2,800
3. Viral disease outbreak controlled through increased vaccination coverage from 57% (110,345 animals) in	Involve different stakeholders on cost sharing	To conduct Participatory planning meetings	2,000	2,000	2,000	2,000	2,000
		To provide CBPP Vaccination	7,300	7,300	7,300	7,300	7,300
		To provide Anti Rabbies Vaccination	4,500	4,500	4,500	4,500	4,500
		To provide vaccination for New castle disease	6,000	6,000	6,000	6,000	6,000

2011/12 to 78% (150,100 animas) by year 2017/18		Procurement of tools, equipments and Vaccines	6,000	4,000	6,000	2,000	2,000
		Construction of Crushers	7,000	7,000	7,000	7,000	7,000
		Carry monitoring & supervision	4,000	4,000	4,000	4,000	4,000
	Mobilise communities to send their livestock for vaccinate	To conduct community mobilization meetings	2,000	2,000	2,000	2,000	2,000
4. Milk production increased from 31,875 liters to 45,200 liters daily by 2017/18	Involve stakeholders in the modern livestock rearing and improved bulls.	To conduct Participatory planning meetings	10,400	10,400	10,400	10,400	10,400
		Purchase of 200 Heifers	800	800	800	800	800
		Purchase of 30 bulls	1,000,00 0	1,000,00 0	1,000,00 0	1,000,00 0	1,000,00 0
		Introduction of artificial insemination	2,000,00 0	2,000,00 0	2,000,00 0	2,000,00 0	2,000,00 0
		Carry monitoring & supervision	2,000	2,000	2,000	2,000	2,000
	Mobilizing livestock keepers on the cost sharing	To conduct community mobilization meetings	6,000	6,000	6,000	6,000	6,000
5. Environment conservation strengthened improved through reduced community dependency on fuel wood from 90% in 2011/12 to 80% by	Involving stakeholders on cost sharing for the training and tools/equipments	To conduct Participatory planning meetings	2,000	500	500	500	0
		To carry education meeting to community on energy serve stoves and use of Bio gas	6,000	6,000	6,000	6,000	6,000
		Purchase of basic tools & equips	20,000	20,000	18,000	10,000	6,000
		Carry monitoring & supervision	3,100	3,100	3,100	3,100	3,100

2017/18	Community mobilise on the construction of biogas systems.	To conduct community mobilization meetings	6,000	6,000	6,000	6,000	6,000
6. Villages under participatory planning for proper land use increased from 10 to 101 villages by the year 2016/17.	Involve stakeholders on participatory planning.	To conduct Participatory planning meetings	2,604	0	0	0	0
		To carry range land	42,000	40,000	37,000	17,000	5,000
	Mobilize communities on the contribution of labour Force.	To conduct community mobilization meetings	23,200	23,200	23,200	23,200	23,200
7. Production of food crops increased from 155 tons to 180,000 tons annually by year 2016/17	Mobilise communities on the use of improved methods and inputs of agriculture.	To conduct community mobilization meetings	5,800	5,800	5,800	5,800	5,800
		Training of farmers Farmer's field days	34,800	34,800	34,800	34,800	34,800
8. Area under irrigation farming increased from 200 hectares to 600 hectares by the year 2017/18	Involving stakeholders on improving infrastructures for irrigation.	To conduct Participatory planning meetings	3,000	3,000	3,000	3,000	3,000
		To construct 2 irrigation schemes	150,000	155,000	150,000	155,000	0
		Carry monitoring & supervision	2,500	2,500	2,500	2,500	2,500
	Mobilise of farmers to contribute their labour force towards improving irrigation projects.	To conduct community mobilization meetings	7,000	6,500	6,500	0	0
9. The Sector's performance to supervision and manage agriculture	Mobilise of farmers to contribute on the running costs.	To conduct Participatory planning meetings	3,000	3,000	3,000	3,000	3,000
		Carry monitoring & supervision	2,000	1,500	1,500	1,500	1,500

and livestock increased from an average of 52% in 2011/12 to 90% by year 2017/18	Involve stakeholders on service delivery.	To conduct community mobilization meetings	6,000	6,000	6,000	6,000	6,000
10. Demonstration plots increased from 0 to 52 by the year 2016/17.	Mobilize stakeholders to pay costs for farm plots on trials.	To conduct Participatory planning meetings	3,000	3,000	3,000	3,000	3,000
		Purchase of equipments and inputs	3,000	2,875	2,875	2,875	2,875
		Carry monitoring & supervision	2,500	65,000	2,500	2,500	2,500
	Mobilize farmers to share costs of running farm plots for trials.	To conduct community mobilization meetings	2,000	1,500	1,500	1,500	1,500
11. Qualified extension staff increased from 33 in 2011/12 to 53 of different levels by year 2017/18	Involving different stakeholders to assist on costs of the courses.	To conduct Participatory planning meetings	2,500	2,500	2,500	2,500	2,500
		To offer In service training to agricultural & livestock staff	5,370	5,370	5,370	5,370	5,370
12. Paddy production increased from 36,000 tons to 45,000 tons annually by year 2017/18	Mobilise communities on the use of improved methods and inputs of agriculture.	To conduct community mobilization meetings	4,320	4,320	4,320	4,320	4,320
		Training of farmers Farmer's field days	7,800	7,800	7,800	7,800	7,800
13. Cocoa production increased from 4,000 tons to 6,000 tons annually by year 2017/18	Mobilise communities on the use of improved methods and inputs of agriculture.	To conduct community mobilization meetings	4,100	4,100	4,100	4,100	4,100
		Training of farmers Farmer's field days	4,800	4,800	4,800	4,800	4,800

14. Cashew Nuts production increased from 300 tons to 600 tons annually by year 2017/18	Mobilise communities on the use of improved methods and inputs of agriculture.	To conduct community mobilization meetings	4,315	4,315	4,315	4,315	4,315
		Training of farmers Farmer's field days	5,160	5,160	5,160	5,160	5,160
15. Maize production increased from 7,000 tons to 12,000 tons annually by year 2017/18	Mobilise communities on the use of improved methods and inputs of agriculture.	To conduct community mobilization meetings	3,880	3,880	3,880	3,880	3,880
		Training of farmers Farmer's field days	4,690	4,690	4,690	4,690	4,690
16. Farmers undergone gender in agriculture and livestock, increased from 8,300 in 2011/12 to 19,400 farmers by 2017/18	Involving stakeholders to bear costs of training.	To conduct Participatory planning meetings	1,500	500	500	500	250
		Farmers training and equipments	10,000	20,000	8,000	6,000	6,000
	Mobilise communities on cost sharing for development activities	To conduct community mobilization meetings	3,000	3,000	3,000	3,000	3,000
		Carry monitoring & supervision	3,000	3,000	3,000	3,000	3,000
17. Crop post harvest loss reduced from average of 30% to date to 10% by year 2017/18	Involving stakeholder on delivering education.	To conduct Participatory planning meetings	1,500	500	500	250	250
		Farmers training & equipments	10,000	10,000	10,000	10,000	10,000
	Mobilise communities on the effective use of animal tract e.g. ox-plough; ox-casts.	To carry monitoring and supervision	5,000	5,000	5,000	5,000	5,000

	Mobilize farmers to buy insect ides for keeping their crops harvested.	To conduct community mobilization meetings	3,000	3,000	3,000	3,000	3,000
18. Slaughterhouse increased from one during 2011/12 to 4 by year 2016/17.	Kuwashirikisha wada Involve different stakeholders in the construction and running of slaughter houses	To conduct Participatory planning meetings	2,200	2,200	2,200	1,000	1,000
		Construction of Slaughter slabs	8,140	9,070	9,070	9,070	9,070
		Carry monitoring & supervision	0	4,000	4,000	4,000	4,000
	Mobilise farmers & livestock keepers to contribute their labour force.u katika ujenzi.	To conduct community mobilization meetings	0	10,000	5,000	5,000	5,000
19. Awareness on HIV-infection and prevention measures among agriculture & livestock staff & farmers increased from 10 villages (10%) in 2011/12 to 101 (100%) by year 2016/17	Involve stakeholders in educating staff and farmers on preventive measures to HIV/AIDS infection	To conduct Participatory planning meetings	2,000	2,000	2,000	2,000	2,000
		To conduct seminar on prevention of HIV/AIDS	10,000	10,000	10,000	10,000	10,000
	Mobilise communities on safe sex practices	To conduct community mobilization meetings	5,000	5,000	5,000	5,000	5,000
	TOTAL		3,535,903	3,622,250	3,532,750	3,483,800	3,312,050

SECTOR-2: CO-OPERATIVE AND MARKETING

STRATEGIC	STRATEGIES	ACTIVITIES	BUDGET (TAS'000)
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OBJECTIVE			2013/14	2014/15	2015/16	2016/17	2017/18
1. Co-operative societies increase from 39 during 2011/12 to 50 by year 2017/18.	Involving different stakeholders in education on participatory co-operative.	Conduct mobilization meetings in 15 wards	4,508	4,508	4,508	0	0
		To Sensitize/educate on participatory cooperatives in cooperative societies	2,560	3,000	2,175	0	0
2. SACCOS increased from 6 during 2011/12 to 14 by the year 2017.	Involve the Apex of cooperative society (SCCULT) on the educating on co-operative.	Conduct for mobilization meetings at 15 wards	1,200	1,200	1,200	1,200	0
		To register 8 SACCOS	1,680	1,680	1,680	1,680	1,680
		Purchase of 2 motorcycles for co-operative inspection	0	4,000	4,000	0	0
3. Audited cooperatives for the purpose of enhancing efficiency increased from 22 during 2011/12 to 50 by year 2017.	Involve stakeholders (eg COASCO) in auditing cooperatives	To conduct audit frequently in cooperative societies .	13,849	16,456	18,103	21,691	21,691
		Purchase of computer set	0	3,000	0	0	0
		Training payment cats of employees	0	3,280	4,920	0	0
		Purchase of stationeries	560	680	680	680	680
4. Co-operative leaders trained in management and business skills increased from 22 co-operatives during 2011/12	Involving various stakeholders	To conduct seminar for training of 40 leaders (cooperative leadership)	0	3,880	0	3,940	0
	To have better systems of running the markets of agriculture products.	To conduct training to managers and secretaries of the 40 coo-operative societies	1,000	1,000	1,000	1,000	1,000

to 40 by 2017/18	Involve the Apex of cooperative society (SCCULT) on the educating on co-operative.	Conduct for mobilization meetings at 15 wards	2,100	2,100	2,100	2,100	2,100
5. Live crops co-operative societies increased from 15 to 20 by the year 2017	Involve community development department on mobilizing groups formation	To conduct meetings for mobilization at 40 co-operative societies	1,700	1,850	1,850	1,750	1,650
		To mobilize communities at 101 villages	0	3,452	3,452	3,452	0
	Sensitise community on the establishment co-operative economic groups.	To conduct a meeting with shareholders	1,372	1,372	1,372	1,372	1,372
		To supervise the establishment of community bank	0	1,800	1,800	1,800	1,800
		TOTAL	30,529	53,258	48,840	40,665	31,973

SECTOR-3: TRADE AND INDUSTRY

STRATEGIC OBJECTIVE	STRATEGIES	ACTIVITIES	BUDGET (TAS'000)				
			2013/14	2014/15	2015/16	2016/17	2017/18
1. Licensed business increased from 498 during 2011/12 to 900 by the year 2016/17.	Involve all stakeholders engaged commence.	To visit Ntebela and Unyakyusa divisions to issues and inspecting trading licenses	1,791	1,791	1,791	1,791	1,791
	Mobilise communities to invest in financial institutions and marketing of shares/capital.	To conduct training of 402 businessmen in each year	3,940	3,931	3,731	3,731	3,731
		Purchase of 1 motorcycle for business inspection	0	4,000	0	0	0

2. Modern marketing centers in wards increased from 8 in 2011/12 to 13 by the year 2017/18	Involving communities at large.	Construction of a market building in	44,000	44,000	0	0	0
	Mobilizing ward leaders to encourage community members to contribute their labour force.	To conduct meetings for mobilization on the contribution	564	564	564	564	564
3. Modern markets increased from 5 in 2011/12 to 7 by the year 2016/17	Involve different stakeholders in the construction and running of markets	To conduct Participatory planning meetings	2,200	2,200	2,200	1,000	1,000
		Carry monitoring & supervision	0	3,000	3,000	3,000	3,000
4. Council performance to collect revenue from trading licenses rose from 80% in 2011/12 to 90% of budgeted by year 2016/17.	Involve other stakeholders in mass education on council taxes	To educate business community on the importance of paying licences	8,526	5,000	0	0	0
	Strengthen internal controls on revenue collection machinery.	To carry feasibility study on revenue collection (bench marking)	3,125	3,125	3,125	3,125	3,125
		To carry tendering procedures on privatising revenue collection	1,200	1,200	1,200	1,200	1,200
5. Awareness on HIV-	Sensitizing communities on the	To visit various areas in the district and conduct training	1,200	1,200	1,200	1,200	1,200

infection and prevention among business community increased from 50% in 2011/12 to 95% of business population by year 2016/17	epidemic (HIV/AIDS).	To printed distribute leaflets advocating on prevention against HIV/AIDs	3,000	2,200	2,200	2,200	2,200
		TOTAL	69,546	72,211	19,011	17,811	16,812

6.4.6 Coordinating Conservation and Sustainable utilization of Land and Natural Resources in the Council

SECTOR-1: NATURAL RESOURCES

STRATEGIC OBJECTIVE	STRATEGIES	ACTIVITIES	BUDGET (TAS'000)				
			2013/14	2014/15	2015/16	2016/17	2017/18
1. Sustainable utilization of fisheries products increased from an average of 5 tons in 2011/12 to 10.0 tons annually by the year 2016/17	Strengthen guards and lands enforcement (supervision).	Purchase of Boat Engine 40 HP	0	6,000	6,000	0	0
		Purchase of two 18 feet boat	0	1,500	1,500	0	0
		Formation and operationalise patrol groups	10,700	13,379	13,254	13,379	13,379
	Mobilization on establishment of small fish dams	To conduct fish farming mobilization meetings	1,500	1,500	1,500	1,500	1,500
		To dig & construct family fish ponds	300	300	300	300	300
	Strengthened training for fishermen and fishery covers.	To train 280 fishermen on modern fishing principles	3,610	3,610	3,610	3,610	3,610
		To carry monitoring and evaluation visits	2,600	2,600	2,600	2,600	2,600
	Strengthening data collection & record keeping	To train 8 fisheries staff on professional courses	1,000	1,500	0	0	2,500
		To purchase work tools & equipments	1,050	1,050	1,050	1,050	1,050
	Involving various stakeholders in the provision of loans.	To conduct 1 fisheries stakeholders meeting every year	1480	1480	1480	1480	1480
		Purchase of training materials	960	960	960	960	960
		Follow up and supervision	420	420	420	420	420
	6. Srenghthern fishermen groups	To assist fishermen form groups	1,050	1,050	1,050	1,050	1,050
		Follow up and supervision	1480	1480	1480	1480	1480

2. Production of “Honey and bee-wax” in the council increased from an average of 70 litres (honey) and 50 tons (bee wax) during 2011/12 to 100 litres (honey) and 100 tons (bee wax) by year 2017/18	Mobilizing communities to engage in bee-keeping.	To conduct mobilisation meetings on bee keeping	3,240	3,240	3,240	3,240	3,240
	Strengthening groups engaged in bee-keeping	To train 80 bee keepers on modern bee keeping	2,880	2,880	2,880	2,880	2,880
		Carry monitoring and evaluation visits	1,864	1,864	1,864	1,864	1,864
	Researches and strengthening markets of products from bee-keeping.	To attend “saba saba trade fair” and “nane nane farmers day” festivals	5,000	5,000	5,000	5,000	5,000
		To advertise bee products (Advertise cost)	600	600	600	600	600
	Strengthening data collection and keeping.	Training of 15 data collectors	1,000	1,000	1,000	1,000	1,000
		To procure and register one pick up 4WD D/Cabin	0	0	48,000	0	0
		Purchase of basic data collection tools and Equipments	1,540	1,540	500	500	500
	Involving various stakeholders in the provision of loans	To conduct 1 bee keepers meeting annually	500	500	500	500	500
		Purchase of training/meeting materials	1,000	1,000	1,000	1,000	1,000
		Follow up and supervision	1,100	1,100	1,100	1,100	1,100
3. Environment degradation reduced in water catchment forests reduced from 50 hectors in 2011/12 to 5 hectors by the 2016/17.	Mobilization for participatory supervision on forests.	To train forest guards in 5 villages on forest protection	10,000	5,000	0	0	0
		Purchase of basic tools and Equipments	0	12,500	5,000	0	0

4. Councils revenue from natural resources products increased from Tshs. 383,000/= in 2011/12 to 12,000,000/= by 2017/18	Strengthening the supervision on leave enforcement (Guards).	Purchase of basic tools & equipments	10,750	1,250	0	0	0
		Purchase of license books	450	0	0	0	0
		Conduct seminar on supervision of council revenues in 5 villages	5,305	930	930	930	930
	Strengthen internal controls on revenue collection machinery.	To carry feasibility study on revenue collection (bench marking)	3,125	3,125	3,125	3,125	3,125
		To carry tendering procedures on privatising revenue collection	1,200	1,200	1,200	1,200	1,200
5. Tree plantation increased from 100,000 seedlings in 2011/12 to 500,000 seedlings annually by 2015/16	Involve community to plant & conserve trees/forests.	Conduct public mobilization meetings in 101 villages	2,525	2,525	2,525	2,525	
		Mobilise materials & equipments	6,500	8,050	8,050	8,050	8,050
	Strengthen guards & protect forests and planted trees.	Maintenance of tree nurseries in all villages	1,000	1,000	1,000	1,000	1,000
		Preparation of fire breaks	1,000	1,000	1,000	1,000	1,000
6. The rate for events of fire burning decreased at 50% by year 2016/17	Educate the community on conservation.	Conduct public mobilization meetings in 101 villages	13,815	13,815	13,815	13,815	13,815
	Mobilise communities to put off wild fires.	Conduct public mobilization meetings in 101 villages	3,145	3,145	3,145	3,145	3,145
	Involve other stakeholders.	Conduct one forest stakeholders meeting every year	1,300	1,300	1,300	1,300	1,300
	Strengthen guards (strengthen laws)	Prepare by laws to protect forest burning	400	400	400	400	400
		Advert costs meeting	500	500	500	500	500

7. Awareness on HIV-infection and prevention measures among natural resources stakeholders along lake Nyasa shores increased from average of 50% in 2011/12 to 95% by year 2017/18	Involve different stakeholders in educating staff & other actors	Prepare HIV/AIDS protection posters	1,510	1,510	1,510	1,510	1,510
		To purchase and distribute Condoms	2,300	2,300	2,300	2,300	2,300
	Sensitizing communities on the epidemic (HIV/AIDS).	To visit various areas it's the district and conduct training	1,200	1,200	1,200	1,200	1,200
		To printed distribute leaflets advocating on prevention against HIV/AIDs	3,000	2,200	2,200	2,200	2,200
		TOTAL;	113,899	118,503	150,088	89,713	36,420

SECTOR: LANDS

STRATEGIC OBJECTIVE	STRATEGIES	ACTIVITIES	BUDGET (TAS'000)				
			2013/14	2014/15	2015/16	2016/17	2017/18
1. Towns with strategic townplans for development increased from 0 in 2011/12 to 4 towns by 2017/18	Involvement of stakeholders on bearing costs of drawings design/ preparation.	Preparation of tools/Equipments	2,280	2,280	2,280	2,280	2,280
		Preparation of drawings	657	657	657	657	657
2. Plots survey increased from 108 during 2011/12 to 300 annually by the year 2017/18	Involvement of stakeholders to pay costs of plots surveyed.	Preparation of Beacons	564	564	564	564	564
		Purchases of stationeries and drawings items	670	670	670	670	670
		Carrying Survey	0	18,488	9,244	9,244	9,244
		Procurement of binocular (Total station)	20,000	0	0	0	0

		Purchases of one D/Cabin motor vehicle (4WD pick-up)	48,000	0	0	0	0
	Involve communities in the areas where plots to be surveyed.	Dissemination of information to leaders at	13.6	13.6	13.6	13.6	13.6
3. Villages with Land use plans increased from 0 during 2011/12 to 101 by year 2017/18	Mobilization of stakeholders to pay costs of plots survey.	Involve community members in identifying village boundaries and provide education on laws of lands	1,420	1,420	1,420	1,420	1,420
	Mobilization of villagers to participate fully on the survey.	Making of beacon	582	582	582	582	582
		Survey of village boundaries	4,140	4,140	4,140	4,140	4,140
		To draw maps and Office work	490	490	490	490	490
		Sending maps to the ministry	745	745	745	745	745
4. Valuation of immovable assets conducted areas from 4 buildings in 2011/12 to 25 by year 2017/18	Involving communities about valuation of their properties.	To meeting with leaders of a respective area	480	480	480	480	480
		Conduct valuation of assets debe compensation	1,420	1,420	1,420	1,420	1,420
		Sending activities to the ministry and Regional secretariat	765	765	765	765	765
5. Immovable assets belongs to the district council valued from 0% in 2011/12 to 100% by 2016/17	Involve stakeholders in identifying assets belonging to the district council.	Procurement of basic tools and equipments	780	780	780	780	780

6. Farms survey increased from 3 during 2011/12 to 10 annually by the year 2017/18	Mobilize owners of plots to pay property taxes.	To prepare a certificates (right of occupancy	300	300	300	300	300
7. Councils incomes from property taxes increased from 500,000/= to 5,000,000/= by year 2016/17	Mobilize owners of plots to pay property taxes.	To insist on the owners of land to pay their land rent	440	440	440	440	440
8. Awareness on HIV-infection and prevention measures among lands staff and stakeholders increased from average of 50% in 2011/12 to 95% by year 2017/18	Involve different stakeholders in educating staff & other actors	Prepare HIV/AIDS protection posters	1,340	1,340	1,340	1,340	1,340
		To purchase and distribute Condoms	1,830	1,830	1,830	1,830	1,830
	Sensitizing communities on the epidemic (HIV/AIDS).	To visit various areas it's the district and conduct training	1,450	1,450	1,450	1,450	1,450
		To printed distribute leaflets advocating on prevention against HIV/AIDs	2,200	2,200	2,200	2,200	2,200
		TOTAL	90,566.6	41,054.6	31,810.6	31,810.6	31,810.6

6.4.7 Facilitation for Good Governance, Coordination of Planning Process and mobilization of Resources for socio-economic development in the Council

SECTOR-1: ADMINISTRATION AND PERSONNEL

STRATEGIC OBJECTIVE	STRATEGIES	ACTIVITIES	BUDGET (TAS'000)				
			2013/14	2014/15	2015/16	2016/17	2017/18
1. Qualified staff increased from current 1,475 in 2011/12 to 1,865 staff by the year 2017.	Strengthen the recruitment process in adhering to the laid down procedures	To prepare staff specification & present to Public service Management DSM.	2,050	2,050	2,050	2,050	2,050
		To prepare PE budget & submit to Treasury	1,900	1,900	1,900	1,900	1,900
		Support recruitment process, Orientation and submission of Data sheet and EBI forms Public service Management DSM..	4,500	4,500	4,500	4,500	4,500
	Prepare a programme to acquire qualified staff.	To conduct CMT meeting to carry Training needs/Gap assessment	480	480	480	480	480
		To prepare Training programme	380	380	380	380	380
		To prepare and operationalise staff development programme	33,400	33,400	33,400	33,400	33,400
8. Staff with updated personal records increased from current average of 40% to 100% by 2017/18	Computerised human resources records and informations	Rehabilitation and furnishing of registry office (records rooms), and procurement of Computer, scanner and projector.	2,000	14,000	2,000	2,000	2,000
		To carry Staff Audit every year	2,400	3,000	3,000	2,400	2,400
9. Department's performance	Involve other stakeholders in	Educate council staff on OPRAs (Form TFN 832)	2,275	2,275	2,275	2,275	2,275

improved from 76% during 2011/12 to 90% by the year 2016/17.	carrying open performance appraisal (OPPRA).	To maintain mid and annually OPRAs to council staff	3,300	3,300	3,300	3,300	3,300
		Analysis of OPRAs for council staff	560	560	560	560	560
		To present annual performance reports Public Service Management and PORALG	450	450	450	450	450
10. Council statutory meetings performance increased from 60% during 2011/12 to 100% by year 2016/17	Involve ward leaders and stakeholders in facilitating and verifying statutory meetings at ward and village levels	To prepare statutory meetings schedule at all council levels	1,900	1,900	1,900	1,900	1,900
		To coordinate council meetings at council level and facilitate at lower levels	24,600	24,600	24,600	24,600	24,600
		Follow up and supervision of statutory meetings	2,000	2,000	2,000	2,000	2,000
		To procure and register one 4WD hard Top vehicles for administration	0	0	65,000	0	0
		To procure and register 15 motorcycles for WEOs	12,000	12,000	12,000	12,000	12,000
		To support ward offices with stationery and other office equipments	2,000	2,000	2,000	2,000	2,000
11. Suggestion boxes at public places increased from 60 in 2018 to 308 by the year 2016/17.	Mobilize villages & other stakeholders in providing suggestion boxes and educating communities on their usage	Follow up and supervision of suggestion boxes	200	0	0	0	0
		Educate leaders and public on importance and use of suggestion boxes	2,300	1,300	1,300	800	500
12. Council staff work conditions	Mobilize resources for improving office	Rehabilitation of 5 council hqtrs offices	0	5,000	5,000	0	0
		Construction of 15 ward offices	3,000	3,000	3,000	3,000	3,000

improved through rehabilitation of 25 council offices by 2016/17	accommodation conditions	Support construction of 101 village office	6,000	6,000	6,000	6,000	6,000
		Folow up and supervision of construction works	950	950	950	950	950
13. Awareness on HIV-infection and prevention measures among Council staff increased from average of 50% in 2011/12 to 95% by year 2016/17	Involve all stakeho lders in combating new HIV/AIDS infections	Educate council staff on HIV/AIDS infection and better strategise for preventiong further infections	2,000	2,000	2,000	2,000	2,000
	Ensure the availability of medical services and basic tools/ equipments	Carry out VCT for council staff at all levels	2,000	2,000	2,000	2,000	2,000
		To procure and distribute ARVs to council staff	9,600	9,600	9,600	9,600	9,600
		TOTAL	122,245	138,645	191,645	120,545	120,245

SECTOR-2: PLANNING

STRATEGIC OBJECTIVE	STRATEGIES	ACTIVITIES	BUDGET (TAS'000)				
			2013/14	2014/15	2015/16	2016/17	2017/18
1. Data management for planning purposes improved and maintained in all 13 Council's	Mobilise stakeholders and communities in maintaining proper data for their use	To train 30 ward TOT on data collection in 15 wards	2,594	2,594	0	0	0
		To train 202 data collectors and managers in all 101 villages	6,200	6,200	0	0	0
		To collect and compile socio-economic data (gender segregated) from 101 villages	0	8,700	8,700	8,700	8,700

departments & 126 villages by year 2016/17	Ensure availability of basic tools/equipmenst	To purchase 2 computers for data processing and storage	0	5,000	5,000	5,000	5,000
2. Village plans in all 101 villages prepared based on analyzed data by year 2014/15	Mobilise stakeholders and communities in using data in evaluation & plan for development	To conduct O&OD planning based on analysed data in all 101 villages in 2014	0	8,794	8,794	8,794	8,794
3. Council annual plans and Budget prepared based on O & OD approach in all 13 council departments by 2016/17	Involve village communities to participate in formulation of their dev. plans.	To prepare annual development plan based on O&OD approach every year	3,410	3,410	3,410	3,410	3,410
	Formulate plans based on policy and directives.	To prepare annual MTEF plan & budget based on O&OD approach every year	4,000	4,000	4,000	4,000	4,000
	Apply PlanRep in developing council plans and budgets.	To train 13 heads of departments on use of PlaRep tool for planning & budgeting	899	899	899	899	899
		Preparation of annual plans & budget, quarterly reports to submit to PORALG & MOF every year	2,776	2,776	2,776	2,776	2,776
	Institute a structure to manage and promote PlanRep in the council	To form and empower PlanRep committee	2,000	2,000	2,000	0	0
		To carry supportive follow up & supervision	4,920	4,920	4,920	4,920	4,920
4. Stakeholders	Mobilise stakeholders and	Conduct mobilising meetings with CSOs every quarter	3,410	3,410	3,410	3,410	3,410

participation in the Planning Process increased from 83% during 2011/12 to 100% of stakeholders by year 2016/17	communities to participate in planning process	Conduct one stakeholders meeting every year	6,375	6,375	6,375	6,375	6,375
		Facilitate preparation of one developemnt plan for the district	899	899	899	899	899
		Conduct one participatory planning workshop every year	2,776	2,776	2,776	2,776	2,776
		Carry joint monitoring and supervision	4,000	4,000	4,000	4,000	4,000
5. Council new revenue sources increased from 45 in 2011/12 to 50 sources by year 2017/18	Identify new revenue sources	To carry feasibility study to identify new potential sources for revenue	2,920	2,920	2,920	2,920	2,920
		To carry supportive follow up & supervision	1,240	1,240	1,240	1,240	1,240
TOTAL		TOTAL	48,419	70,913	62,119	60,119	60,119

SECTOR-3: FINANCE

STRATEGIC OBJECTIVE	STRATEGIES	ACTIVITIES	BUDGET (TAS'000)				
			2013/14	2014/15	2015/16	2016/17	2017/18
1. Council own source revenue collection	Involve stakeholders in mass education on council taxes	To educate tax payes on the importance of paying tax	8,526	5,000	4,000	3,000	3,000

performance raised from 86.4% during 2011/12 to 100% by 2017/18	Involve other stakeholders in (Privatise) revenue collections	To carry feasibility study on revenue collection (bench marking)	1,000	1,000	1,000	1,000	1,000
		To carry tendering procedures on privatising revenue collection	3,871	3,871	3,871	3,871	3,871
	Strengthen internal controls on revenue collection machinery.	To carry feasibility study on revenue collection (bench marking)	1,000	1,000	1,000	1,000	1,000
		To conduct inspection visits to revenue collection points on weekly basis	3,125	3,125	3,125	3,125	3,125
		Printing 4,000 revenue collection books (HW5)	4,800	4,800	4,800	4,800	4,800
2. Council accounts records performance raised from 16 live queries in 2018 to none by 2016/17	Computerise council accounts	Purchase of 1 Computer	0	3,000	0	0	0
		To train 2 accounts staff on EPICO	9,000	9,000	0	0	0
		Purchase of 3 air conditions (Split type)	0	2,400	0	0	0
		To rehabilitate EPICO computer room for	0	12,040	0	0	0
	Prepare programme to acquire qualified accounts staff.	To prepare recruitment programme for new staff	1,500	1,500	1,500	0	0
		To carry recruitment process for new staff	3,600	3,60	3,600	3,600	0
	Involve & educate HODs on importance of proper record keeping in financial matters	To train HODs on procurement and stores procedures	7,500	7,500	0	0	0
		Purchase of work tools and office equipment	10,600	10,600	10,600	10,600	10,600

3. Awareness on HIV-infection and prevention measures among finance staff increased from 90% in 2011/12 to 100% by 2016/17	Involve stakeholders in combating new HIV/AIDS infection	To prepare and distribute 15,000 leaflets	2,000	2,000	2,000	2,000	2,000
		To conduct awareness seminars to finance staff and their stakeholders	1.500	1.500	1.500	1.500	1.500
	Ensure availability of medical services	Procurement of basic drugs and ARVs	5,000	5,000	5,000	5,000	5,000
		TOTAL	61,523.5	71,900.5	40,497.5	37,997.5	34,397.5

SECTOR-4: LEGAL SECTION

STRATEGIC OBJECTIVE	STRATEGIES	ACTIVITIES	BUDGET (TAS'000)				
			2013/14	2014/15	2015/16	2016/17	2017/18
1. Ward Tribunals performance increased from 50% during 2011 to 100% in all 15 wards by 2016/17	Strengthen capacity building programmes.	Train of 15 ward tribunals every year	3,250	3,250	3,250	0	0
		Purchase of training materials and office equipments	1000	1000	1000	1000	1000
	Involve WDCs to contribute in running ward tribunals	To conduct mobilizing public meetings in 15 wards every year	3,285	3,285	3,285	3,285	3,285
2. Council & Village Councils' By laws increased from 17 council and none village in 2011/12 to 21 council and 101 village by laws by year 2016/17	Ensure availability of by laws versions in all wards	To carry the by-laws formulation procedures	435	435	728	728	728
		To prepare compiled 150 copies of council Versions of by-laws for ward tribunals	240	240	435	435	435
	Mobilize stakeholders to educate communities on popular versions of laws & by laws	Conduct public village meetings (Assembly) in 101 villages	3,860	3,860	3,860	3,860	3,860
		Educate village communities on council by laws in 15 wards every year	2,500	2,500	2,500	2,500	2,500
3. Council multi-sectoral plan for anti-corruption strategy prepared and implemented	Involve all stakeholders and communities in preparation of joint anti-corruption planning process	Train ward and village TOT	12,874	12,874	12,874	12,874	12,874
		Conduct stakeholders meetings	6,375	6,375	6,375	6,375	6,375
		Prepare anti-corruption action plans and budget	375	375	375	375	375
		Present anti-corruption action plans and budget before the Council meetings	132.5	132.5	132.5	132.5	132.5

by year 2013/14		Monitoring and follow up	1,200	1,200	1,200	1,200	1,200
		TOTAL	35,526.5	35,526.5	36,014.5	32,764.5	32,764.5

6.4.8 Coordinating community participation in Development, Cultural and Sports activities, and Social welfare in the Council

SECTOR: COMMUNITY DEVELOPMENT

STRATEGIC OBJECTIVE	STRATEGIES	ACTIVITIES	BUDGET (TAS'000)				
			2013/14	2014/15	2015/16	2016/17	2017/18
1. Income generating groups for women and youth increased from 150 during 2011/12 to 200 groups by the year 2017.	Educate groups of women and youth on fighting against poverty.	To provide entrepreneurship training to 120 women & youth groups every year.	1,735	1,735	1,735	1,735	1,735
		To provide managerial skills to SACCA	1,500	1,500	1,500	1,500	1,500
		To provide soft loans to newly registered groups	25,000	25,000	25,000	25,000	25,000
		To procure and register 15 motorcycles for departments extensions	12,000	12,000	12,000	12,000	12,000
	Involve institutes and various stakeholders to educate women & youth groups	To conduct 2 community development stakeholders meetings every year	3,756	3,756	3,756	3,756	3,756
		To conduct inter sectorial meeting to assimilate gender issues into sector plans	260	260	260	260	260
2. villages with participatory Gender planning increased from 75 in 2011/12 to 101 villages by year 2010/11	Strengthen capacity building to CSOs in gender planning.	Mobilisation meetings in all 101 villages	1,878	1,878	1,878	1,878	1,878
		Conduct gender training to 12 CSO and 15 ward leaders	2,442	2,442	2,442	0	0
	Involve stakeholders and communities in disseminating Gender knowledge	Sensitise council leaders and HODs in Gender awareness and planning	2,087	2,087	0	0	0
		Monitoring and evaluation visits	1,120	1,120	1,120	1,120	1,120

3. Households (residents) with improved houses increased from 37 houses in 2011/12 to 70 houses annually by 2017	Involve stakeholders to educate communities to construct improved houses.	To convene 50 stakeholders and public meetings to mobilize on (construction of modern housing facilities	1,878	1,878	0	0	0
	Educate communities on improved house.	To establish one community building brigade in all 15 wards during 2014	1,087	1,087	1,087	1,087	1,087
		To prepare and distribute designs and plans for modern housing facilities	600	600	600	600	600
4. Water user associations increased from 4 in 2011/12 to 9 by year 2016/17	Involve stakeholders to acquire basic tools/equipments	To conduct meetings for mobilization	0	3,335	3,335	0	0
		Purchase of oils , diesel	0	336	336	0	0
		To identify and register 20 Water user groups	1,200	1,200	1,200	1,200	1,200
		Upgrade existing user groups into 5 water associations	360	360	360	360	360
5. Villages practicing participatory planning, implementation and evaluation on	Educate community development workers on various methods of community involvement	To provide upgrading (Masters) course to 4 Community Development staff	5,000	5,000	0	0	0
		To provide upgrading (1 st degree or Advanced Diploma level) courses to 12 community Development staff	3,600	3,600	3,600	3,600	0
		To conduct 2 study tours to Community development staff	0	5,000	0	5,000	0

development activities increased from 50 villages to 101 by the year 2017/18.	Enable & involve communities in development activities based on their priorities.	To convine public mobilizing meentings on Participatory planning approaches in all 101 villages	1,300	1,300	1,300	1,300	1,300
6. Standard of data and records collecting storage, interpreting and dissemination in 12 district council sectors improved by the use of LGMD improved by the year 2017.	Strengtern villages capacity in participatory planning	To collect baseline socio economic data and establish village data bank in all 101 villages	1,000	1,000	1,000	1,000	1,000
	Involve different stakeholders on data collection	To educated ward and village leaders and staff on importance of data in development planning	580	580	580	580	580
		Monitoring and Supervision	1,275	1,275	1,275	1,275	1,275
		TOTAL					

SECTOR-2: CULTURE AND SPORTS

STRATEGIC OBJECTIVE	STRATEGIES	ACTIVITIES	BUDGET (TAS'000)				
			2013/14	2014/15	2015/16	2016/17	2017/18
1. One Museum constructed at district council headquarters by year 2017/18.	Involve stakeholder on construction.	Convine public meetings to mobilize communities on construction works	1,500	1,500	1,500	1,500	0
		Design and drawings	8,000	0	0	0	0
		Tendering procedures	1,500	0	0	0	0
		Construction contract for Museum	0	42,000	42,000	0	0
		Procurement of furnitures	0	0	0	0	8,475
2. Sports Clubs increased from current 6 to 10 Cubs by year 2015/16	Involve stakeholders to participate in sports activities	Convine public meetings to mobilize communities to form & run sports clubs	1,200	1,200	1,200	1,000	1,000
		Support sports activities and Boma Sports Club	5,600	5,600	5,000	5,000	5,000
		Mobilise stakeholders to run sports bonanza	1,000	1,000	1,000	1,000	500
		Procure and register two motorcycles for cutural and sports activities	4,000	0	0	8,000	0
3. Theatre Art groups increased from 5 in 2011/12 to 10 groups by year 2017.	Involve stakeholders to participate in theatre and cultural activities	Convine public meetings to mobilize communities to form and run theatre art groups	2,000	2,000	2,000	2,000	2,000
		Mobilise stakeholders to run theatre art showsports bonanza	1,400	1,400	1,400	1,400	1,400
4. Awareness on	Mobilize stakeholders to	To prepare and distribute 20,000 leaflets every year	4,000	4,000	4,000	4,000	4,000

HIV-infection and prevention measures among communities increased from average of 80% in 2011/12 to 95% by 2017/18	participate on getting education about HIV/AIDS infection.	To conduct awareness seminars to finance staff and their stakeholders	4,000	4,000	4,000	0	0
		TOTAL:	34,200	62,700	62,100	23,900	22,375

SECTOR-3: HIV/AIDS (CMAC)

STRATEGIC OBJECTIVE	STRATEGIES	ACTIVITIES	BUDGET (TAS'000)				
			2013/14	2014/15	2015/16	2016/17	2017/18
1. HIV/AIDS infection rate reduced from 7.5% during year 2011/12 to 3.0% by the year 2017.	Facilitate community and understand and prevent HIV/AIDS spread	To train WMAC on prevention of new HIV/AIDS infection in 31 wards	4,800	4,800	4,800	4,800	4,800
		To mobilise communities on use of condoms for preventing HIV/AIDS infection in 31 wards.	4,329	4,329	4,329	4,329	4,329
		To prepare and distribute 10,000 leaflets (IEC materials).	5,960	5,960	5,960	5,960	5,960
2. Community support to HIV/AIDS infected/ affected increased from 10% in 2011/12 to 60% by 2017/18	Ensure sustainable support to PLHA	To support PLHAs in all 130 villages	15,685	15,685	15,685	15,685	15,685
		To support orphans in all 101 villages	16,985	16,985	16,980	16,900	16,000
		To provide home based care and support to HIV/AIDS affection	6,200	6,200	6,200	6,200	6,200
3. Registered CSOs in anti STI/HIV/ AIDS campaign increased from 8 to 30 by 2016/17	Capacitate CSOs in HIV/AIDS fights campaign	To convine mobilisation meetings with NGO'S and CBO'S in anti HIV/AIDS infection campaign	800	700	500	400	272
4. Youths covered with Life saving skills trainings for youths in 15 wards increased from 48,108 during 2018 to 82,113 by the year 2017/18.	Facilitate community and other stakeholders understand and prevent HIV/AIDS spread	To mobilise communities to understand HIV/AIDS infection in all 31 wards.	2,560	2,560	2,560	2,560	2,560
		To promote establishment of community groups to mobilise people on prevention of new HIV/AIDS infection in 15 wards	4,103	4,103	4,103	4,103	4,103
		To carry Monitoring and evaluation visits in all 15 wards	2,325	2,325	2,325	2,325	2,325

	TOTAL	63,747	63,647	63,442	63,262	62,234
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6.5 COST BENEFIT ANALYSIS

6.5.1 Coordination for accessibility, equity and provision of quality Education services in the Council

SECTOR: EDUCATION

STRATEGIC OBJECTIVE	PURPOSE	BENEFITS (OUTCOMES)	TIMIN G	COSTS (SHS '000')		SOURCE	ADDITIONAL BENEFITS
				Target Type	Amount		
1. Pre-primary classrooms increased from 0 in 2011/12 to 99 by year 2016/17.	Improve teaching and learning environment	By year 2016/17 Pre-primary classrooms will increase by 99	5 years	Reccurent	33,000	Own Source	DEO
				Developme nt	300,670	Govt Grants	DEO
2. Primary school classrooms increased from 561 in 2011/12 to 1,414 by year 2016/17	Improve teaching and learning environment	By year 2016/17 primary school classrooms will be increased by 853	4 years	Reccurent	31,800	Govt Grants	DEO
				Developme nt	2,650,000	Dev. Partners	DEO
3. Primary school teacher's houses increased from 232 in the year 2011/12 to 1,414 by 2016/17	Improve teaching and learning environment	By year 2016/17 teachers houses will be increased by 1,315	4 years	Reccurent	31,800	Govt Grants	DEO
				Developme nt	3,412,800	Dev. Partners	DEO
4. Latrine (holes) increased from 684 in the year 2011/12 to 2,740 by year 2016/17.	Improve school health; teaching and learning environment	By year 2016/17 school latrines (holes) will be increased by 2,056	4 years	Reccurent	0	Govt Grants	DEO
				Developme nt	160,276	Dev. Partners	DEO
5. Pre-primary teachers increased from 10 in 2011/12 to 99 by 2016/17	Improve teachers living environment	By 2016/17 pre-primary teachers houses will be increased by 99	4 years	Reccurent	96,860	Govt Grants	DEO
				Developme nt	0	-	DEO

6. Qualified teachers increased from 488 in the year 2011/12 to 1,414 by year 2016/17	Improve education academic standard	By year 2016/17 Qualified teachers will increase by 926	5 years	Reccurrent	99,170	Govt Grants	DEO
				Developme nt	0	-	DEO
7. Adult education class teachers increased from 9 in 2012/6 to 99 by year 2016/17	Reduce illiteracy among communities	By year 2016/17 adult education classes teachers will be increased by 90	5 years	Reccurrent	40,050	Govt Grants	DEO
				Developme nt	0	Govt Grants	DEO
8. Pre-primary enrolment increased from 24.5% (2,850) in 2011 to 100% (11,646) by 2016/17	Reduce illiteracy among communities	By year 2016/17 Pre-primary enrolment will be 75.5%	5 years	Reccurrent	34,110	Govt Grants	DEO
				Developme nt	0	-	DEO
9. Standard I enrolment rate increased from 91% in 2011/12 to 100% by year 2013/14	Reduce illiteracy among communities	By year 2013/14 Standard I pupils enrolment rate will be 100%	5 years	Reccurrent	48,750	Govt Grants	DEO
				Developme nt	0	-	DEO
10. The standard seven pass rate increased from 81% in 2011/12 to 90% by year 2017/18.	Improve education academic standard	By year 2016/17 Standard 7 pass rate will be increased to 90% of seated	5 years	Reccurrent	675,490	Govt Grants	DEO
				Developme nt	0	-	DEO
11. Primary school dropout rate decreased from 2.5% in 2011/12 to 0% by year 2016/17.	Reduce illiteracy among communities	By year 2016/17 Primary school drop out rate will be decreased to 0%	5 years	Reccurrent	63,600	Govt Grants	DEO
				Developme nt	0	-	DEO
12. Primary school	Improve	By year 2016/17	5 years	Reccurrent	27,540	Govt Grants	DEO

pupils/ book ratio decreased from a proportion of 1:4 in 2011/12 to 1:1 by the year 2016/17.	education academic standard	Primary school pupils - book ratio will be decreased to 1:1		Development	0	Dev. Partners	DEO
13. Primary school desks increased from 10,647 in 2011/12 to 18,852 desks by year 2016/17)	Improve education academic standard	By year 2016 Primary school desks will be increased by 8,205	5 years	Recurrent	31,800	Govt Grants	DEO
				Development	123,120	Dev. Partners	DEO
14. School furniture increased from an average of 12% in 2012/13 to an average of 59% by 2014/15	Improve education academic standard	By year 2014 School furnitures will be increased to 59% of demand	5 years	Recurrent	21,200	Govt Grants	DEO
				Development	127,860	-	DEO
15. MEMKWA classes increased from current 14 to 99 by year 2016/17	Reduce illiteracy among communities	By 2016 MEMKWA classes will be increased to 99	5 years	Recurrent	31,800	Govt Grants	DEO
				Development	159,840	Dev. Partners	DEO
16. Secondary school class-rooms increased from 42% in 2012/13 to 96% of demand by year 2017/18	Reduce illiteracy among communities	By 2018 Secondary school classrooms will be increased to 96% of demand	5 years	Recurrent	31,800	Govt Grants	DEO
				Development	1,050,000	Dev. Partners	DEO
17. School Transition rate increased (Transition rate) from 37% in the year 2011/12 to 50% by the year 2013/14.	Reduce illiteracy among communities	By 2014 Primary school Transition rate will be increased by 13%	2 years	Recurrent	31,700	Govt Grants Own Source	DEO
				Development	0	Dev. Partners	DEO
18. Polytechnic education	Increase	By year 2017	5 years	Recurrent	34,970	Govt Grants	DEO

classes increased from 4 in 2011/12 to 15 by the year 2017/18	peoples skill and reduce poverty	vocational education classes will be increased by 6		Development	0	Govt Grants	DEO
19. Equipments for polytechnic education increased from 0% to 2011/12 to 50% by year 2014/15	Increase peoples skill and reduce poverty	By 2015 polytechnic education equipments will be increased to 50% of demand	3 years	Recurrent	45,880	Govt Grants	DEO
				Development	0	-	DEO
20. Department's performance to supervise educational activities increased from an average of 68% in 2011/12 to 100% by the year 2017/18	Better service delivery performance contributing to poverty reduction	By year 2017 education department's performance will be improved to 100%.	5 years	Recurrent	379,800	Govt Grants	DEO
				Development	0	Dev. Partners	DEO
21. Primary schools delivering prevention education on HIV/AIDS infection increased from 21 in 2012/13 to 99 schools by 2014/5.	Reduce new HIV/AIDS infections	By 2017/18 Primary schools delivering HIV/AIDS infection & prevention education increased to 99	3 years	Recurrent	23,100	Govt Grants	DEO
				Development	0	-	DEO

6.5.2 Coordination and facilitation for the provision of quality health services to the communities in the Council

SECTOR-1: HEALTH

STRATEGIC OBJECTIVE	PURPOSE	BENEFITS (OUTCOMES)	TIMIN G	COSTS (SHS '000')		SOURCE	ADDITIONAL BENEFITS
				Target Type	Amount		
1. Maternal Mortality reduced from 156/100,000 in 2011/12 to 120/100,000 by 2017/18	Reduce Maternal Mortalities	By 2018 MMR will be reduced to 120/100,000.	60 months	Recurrent	107,330	Govt Grants	Neither reduction in time nor units can have additional benefits
				Development	1,001,105	CHBG	
2. Health facility's deliveries increased from 66.5% in 2011/12 to 85% by year 2016/17	Increase Safe Motherhood	By year 2018 health facility deliveries will increase by 18.5%	60 months	Recurrent	86,415	Govt Grants	
				Development	70,000	CHBG	
3. Infant mortality rate reduced from 142/1000 live births in 2011/12 to 130/1000 by year 2017/18	Reduce Infant mortalities	By 2018 IMR will be reduced by 12/1,000.	60 months	Recurrent	40,575	Govt Grants	As Above
				Development	21,000	CHBG	
4. Malaria morbidity reduced from 40% in the year 2011/12 to 36% by year 2016/17.	Reduce U5 mortalities	By year 2018 U5MR will be reduced by 16%	60 months	Recurrent	217,030	Govt Grants	Reduction in time can have additional benefits, but units reduction will affect objective targets
				Development	150,000	CHBG	
5. Vaccination coverage for children under 5	Increase (OPV)	By year 2018) immunization	60 months	Recurrent	84,466	Govt Grants	Neither reduction in time nor units

yrs increased from 94% in 2011/12 to 100% by 2017/18	immunization coverage	coverage will increase to 100%		Development	40,520	CHBG/EPI	can have additional benefits
6. Population coverage with Health service increased from 52% in 2011/12 to 80% of total population year 2017/18	Increased health service accessibility	By year 2017/18 population served by health services will be increased to 80%	60 months	Recurrent	20,050	Govt Grants	As Above
				Development	54,696	CHBG	
					25,130	Govt Grants	
					15,310	Dev. Partners	
7. TB Infection rate reduced from 418 cases in the year 2011/12 to 150 cases by year 2017/18	Reduced TB infections	By year 2017/18 TB cases will decrease by 268	60 months	Recurrent	30,400	Govt Grants	Reduction in time can have additional benefits, but reducing units r will affect objective target
				Development	81,168	CHBG	
8. STI/HIV/AIDS infection rate reduced from 5.2% in the year 2011/12 to 2.5% by the year 2017/18	Reduce new HIV/AIDS infections	By year 2017/18 HIV/AIDS infections will be reduced to 2.5%	60 months	Recurrent	23,500	Govt Grants	Neither reduction in time nor units can have additional benefits
				Development	350,900	NACP TACAIDS Dev. Partners	
9. Family planning new clients increased from 20% in 2011/12 to 50% of pregnancies by year 2017/18	Improve maternal health through family planning	By 2017/18 Family planning new clients increased to 50%	60 months	Recurrent	65,675	Govt Grants	As Above
				Development	0	Govt Grants	
10. Health facilities with laboratory services	Improve peoples	By year 2017/18 health	60 months	Recurrent	50,000	Govt Grants	As Above

increased from 2 in 2011/12 to 23 by 2016/17	health by expanding laboratory services	facilities with laboratory services will increase by 21		Development	187,205	LGCDG Govt Grants	
11. Qualified health staff increased from 16 in 2011/12 to 325 by year 2017/18	Eradicate Cholera outbreaks	By year 2017/18 Qualified staff increased to 325	60 months	Recurrent	102,550	Govt Grants	As Above
				Development	68,120	Govt Grants LGCBG	
12. Waste collection capacity increased from 20,000 tons in 2011/12 to 30,000 tons by year 2017/18	Improve environment sanitation	By year 2017/18 annual waste collection will be 30,000 tons	60 months	Recurrent	39,,376	Govt Grants	As Above
				Development	65,000	Govt Grants	
13. Diarrhea diseases infection reduced from 4.4% in 2011/12 to 2.5% of morbidity by 2016/17.	Improve communities health	By year 2017/18 diarrhea disease cases will decrease to 2.5%	60 months	Recurrent	36,950	Govt Grants	As Above
				Development	0	Govt Grants	
14. Sector's performance to supervise health activities increased from an average of 75% in 2011/12 to 100% by year 2017/18	Better service delivery performance contributing to poverty reduction	By year 2017 health sector's performance will improve to 100%.		Recurrent	110,500	Govt Grants	As Above
				Development	148,300	LGCBG Govt Grants	As Above

SECTOR: SOCIAL WELFARE

STRATEGIC OBJECTIVE	PURPOSE	BENEFITS (OUTCOMES)	TIMING	COSTS (SHS '000')		SOURCE	ADDITIONAL BENEFITS
				Target Type	Amount		

1. Correct data of orphans, older, disabled; and those living in miserable environment increased from 0% in 2011/12 to 80% by year 2016/17.	Improve data management	By year 2016/17 council will have 80% of socio groups data	48 months	Recurrent	61,550	Dev. Partners	Neither reduction in time nor units can have additional benefits
2. Community awareness created on social welfare at 29 wards by the year 2017.	Improve community social ethics & code of conduct	By year 2017 all wards will be fully sensitized on social welfare work	54 months	Recurrent	71,050	Govt. Grants	As above

6.5.3 Coordinating efforts for the supply of safe and clean water within applicable distances, and environmental sanitation to communities in the Council

SECTOR: WATER SUPPLY

STRATEGIC OBJECTIVE	PURPOSE	BENEFITS (OUTCOMES)	TIMING	COSTS (SHS '000')		SOURCE	ADDITIONAL BENEFITS
				Target Type	Amount		
1. Sustainable supply of clean end safe water to the residents within 400m increased from 38% in 2011/12 to 55% by the year 2016/17	Improve supply of clean and safe water	By year 2017/18 Sustainable supply of clean & safe water to within 400m increased to 55%	48 months	Reccurrent	167,460	Govt. Grants	Neither reduction in time nor units can have additional benefits
				Developme nt	805,960	World Bank & TASAF	
2. Village Water Committees & Water funds increased from 52 in 2011/12 to 126 by 2016/17	Sustaining water supply schemes/ systems	By year 2017/18 all 101 villages will have active VWCs & VWFs	48 months	Reccurrent	35,100	Govt. Grants	As above
				Developme nt	0		
3. Families practicing proper waste disposal increased from 20% in 2011/12 to 60% of total population by year 2016/17	Improve water sanitation and hygiene	By year 2017/18, 60% of families will be practicing proper sewage disposal	48 months	Reccurrent	15,474	Govt. Grants	As above
				Developme nt	0		
4. Standard wells and pipes water sources	Improve hygiene in	By year 2016/17	48 months	Reccurrent	13,584	Govt. Grants	As above

sanitation increased from 100 sources in 2011/12 to 300 by 2016/17.	Domestic water points	Standard wells and pipes water sources sanitation increased to 300		Development	3,340		
5. HIV/AIDS infection Rate decreased from 6% in 2012/13 to 2% by the year 2014/15.	Reduce new HIV/AIDS infections	By year 2017/18 HIV/AIDS infections will be reduced to 2%	24 months	Recurrent	4,087	Govt. Grants	As above
				Development	0		

6.5.4 Coordinating improvement and maintenance of Rural accessibility and service provision infrastructure in the Council

SECTOR: WORKS

STRATEGIC OBJECTIVE	PURPOSE	BENEFITS (OUTCOMES)	TIMING	COSTS (SHS '000')		SOURCE	ADDITIONAL BENEFITS
				Target Type	Amount		
1. Gravel district road network increased from 84 kms in 2011/12 to 130 by year 2016/17	Improve rural accessibility infrastructures	By 2017/18 graveled roads will be increased by 46 kms	48 months	Reccurent	17,500	Govt Grants	Neither reduction in time nor units can have additional benefits
				Development	440,000	Road Fund	
					434,000	Dev. Patners	
2. Surfaced (tarmac) roads network at Kyela Township increased from 0 in 2011/12 to 3.5 kms by year 2017/18.	Improve rural accessibility infrastructures	By 2017/18 surfaced/pave d roads will be increased by.3.5 kms	60 months	Recurrent	15,750	Govt Grants	Reduction in time by 24 months can have additional benefits of 5.6 kms on target units
				Development	1,400,000	Dev. Patners	
3. Roads miter drain system increased from 30.1 kms in 2011/12 to 130.1 kms by year 2017	Reinforcing road basement	By 2017/18 roads mitre drains will be increased by 100 kms	54 months	Reccurent	12,000	Govt Grants	Reduction in time by 12 months can have additional benefits of 2.4 kms on target units
				Development	1,200,000	Dev. Patners	
4. Rehabilitated village roads and be passable throughout the year increased from 21 kms during 2011/12 to 100 kms by year 2016/17	Improve rural accessibility infrastructures	By 2016/17 Rehabilitated village roads will be increased to 100 kms	48 months	Recurrent	14,000	Govt Grants	
				Development	156,000	Dev. Patners	
5. District road	Improve	District road	60 months	Recurrent	1,800	Govt Grants	As above

network expanded from 176 in 2011/12 to 186 kms by year 2017/18	rural accessibility infrastructures	network expanded to 186 kms		Development	124,000	Dev. Patners	
6. Permanent Culvert structures increased from 153 lines during 2011/12 to 204 lines by 2017/18	Improve rural accessibility infrastructures	By 2017/18 permanent Culverts will be increased by 51	60 months	Reccurrent	14,000	Govt Grants	Reduction in time by 12 months can have additional benefits of 2.4 kms on target units
				Development	225,000		
7. Permanent bridge structures increased from 53 in 2011/12 to 63 by year 2016/17.	Improve rural accessibility infrastructures	By 2017/18 permanent bridges will be increased by 10	48 months	Reccurrent	8,550	Govt Grants	Neither reduction in time nor units can have additional benefits
				Development	300,000		
8. Awareness on HIV-infection and prevention measures among works staff and stakeholders (Contractors) increased from 60% in 2011/12 to 95% by year 2016/17	Reduce new HIV/AIDS infections	By 2017/18 HIV/AIDS awareness and prevention among works stakeholders be increased to 95%	48 months	Reccurrent	12,800	Govt. grants	As above
9. Construction works	Environment	By 2017/18	60 months	Recurrent	9,680	Govt. grants	Neither reduction

projects preceded with Environmental Impact Assessment increased from average of 50% to 100% by year 2017/18	a protection/ conservation improved	all construction works projects will 100% be preceded with EIA		Development	0		in time nor units can have additional benefits
10. Works sector's performance to supervision/maintain infrastructures increased from an average of 35% in 2011/12 to 100% by the year 2017/18	Better service delivery performance contributing to poverty reduction	By year 2017 Works sector's performance will improve to 100%.	60 months	Recurrent	25,500	Dev. Partners	As above
				Development	0		

6.5.5 Coordinating provision of Extension services, Credit scheme facilities, Cooperative services, Marketing and industries for improving quality of agricultural and livestock products, and Food security in the Council

SECTOR-1: AGRICULTURE AND LIVESTOCK

STRATEGIC OBJECTIVE	PURPOSE	BENEFITS (OUTCOMES)	TIMING	COSTS (SHS '000')		SOURCE	ADDITIONAL BENEFITS
				Target Type	Amount		
1. Farmers' field schools increased from 5 to 51 by the year 2016/17.	As above	By year 2017/18 Farmers' field schools will be increased by 46	5 years	Reccurrent	41,008 20,000 10,000-	Own source Dev. Partners Govt. Grants	As above
				Development	7,950	Dev. Partners	
2. Operational Dip Tanks increased from 4 during 2011/12 to 10 by the year 2016/17.	Improve agricultural & livestock k production	By year 2017/18 livestock dip tanks will be increased by 15%	5 years	Reccurrent	10,604 10,000 30,000	Own source Govt. Grants Dev. Partners	As above
				Development	100,000 44,000	Own source Govt. Grants	
3. Viral disease outbreak controlled through increased vaccination coverage from 57% (110,345 animals) in 2011/12 to 78% (150,100 animals) by 2017/18	Improve agricultural & livestock production	By year 2017/18 viral disease vaccination will be raised to 78%	5 years	Reccurrent	45,000 100,604	Own source Dev. Partners	Neither reduction in time nor units can have additional benefits
				Development	50,000 107,000	Own source Dev. Partners	
4. Milk production increased from 31,875 liters to	Increase framers & livestock	By year 2017/18 milk production will be increased	5 years	Reccurrent	12,000 30,604	Own source Dev. Partners	As above

45,200 liters daily by 2017/18	keepers incomes	to 45,200 liters daily		Development	190,000	dev. Patners	
5. Villages under participatory land use planning increased from 10 villages to 101 by year 2016/17	Improve land use	By year 2017/18 land use plans will be completed in 101 villages	5 years	Reccurrent	114,604	Govt. Grants	As above
				Development	812,000	Dev. Partners	
6. Environment conservation strengthened through reduced dependency of fuel wood from 90% in 2011/12 to 80% by year 2017/18	Environment conservation improved	By year 2017/18 use of fuel woods will be reduced by 10%	5 years	Reccurrent	105,000	Govt. Grants	Neither reduction in time nor units can have additional benefits
				Development	200,000	Dev. Partners	
7. Production of food crops increased from 155,000 tons annually in 2011/12 to 180,000 tons by year 2016/17	Improve agricultural & livestock production	By year 2017/18 annual food crop production will increased by 35,000 tons	5 years	Reccurrent	20,000 9,000	Govt. Grants Own source	As above
			5 years	Development	154,000 20,000	Dev. Partners Own source	
8. Area under irrigation farming increased from 200 ha. in 2011/12 to 600 ha by year 2017/18	Improve agricultural & livestock production	By year 2017/18 area under irrigation farming will increase by 400 acres	5 years	Reccurrent	68,000	Own source	As above
				Development	609,659	Dev. Partners	
9. Demonstration	Improve	450 demonstration	5 years	Recurrent	8,000	Govt. Grants	As above

plots increased from 0 to 52 by the year 2016/17.	agricultural & livestock production	plots for farmers training will be increased by 52		Development	102,500	Dev. Partners	
10. Qualified agricultural & livestock staff increased from 33 during 2011/12 to 53 of different levels by year 2017/18	Improve agricultural & livestock production	By year 2017/18 qualified agriculture & livestock staff will be increased by 20	5 years	Recurrent	12,500	Own source	As above
				Development	50,000 155,480	Govt. Grants Dev. Partners	
11. Farmers undergone gender training in agriculture & livestock increased from 8,300 in 2011/12 to 19,400 farmers by 2017/18	Strengthen food security	By year 2017/18 farmers undergone gender training in agriculture & livestock will be increased by 11,100	5 years	Recurrent	15,000	Govt. Grants	Neither reduction in time nor units can have additional benefits
				Development	68,000	Dev. Partners	
12. Crop post harvest loss reduced from average of 30% to date to 10% by 2017/18	Strengthen food security	By year 2017/18 crop post harvest loss will be reduced to 20%	5 years	Recurrent	15,000	Govt. Grants	As above
				Development	78,000	Dev. Partners	
13. Slaughter houses increased from one during 2011/12 to 4 by year 2016/17.	As above	By year 2017/18 Slaughter slabs will be increased by 3	5 years	Recurrent			As above
				Development			As above
14. Cocoa production	Increase	By year 2017/18	5 years	Recurrent	20,000	Own source	As above

increased from 4,000 tons to 6,000 tons annually by 2017/18	framers incomes and welfare	Cocoa production will be increased by 2,000 more		Development	25,000	Dev. Partners	
15. Cashew Nuts production increased from 300 tons to 600 tons annually by year 2017/18	Increase framers incomes and welfare	By year 2017/18 Cocoa production will be increased by 2,000 more	5 years	Recurrent	20,000	Own source	
				Development	15,000	Dev. Partners	
16. Awareness on HIV-infection & prevention measures among agric-ulture/livestock staff & farmers coverage increased from 10 villages (10%) in 2011/12 to 101 (100%) by year 2016/17	Reduce new HIV/AIDS infections	By 2017/18 HIV/AIDS infections awareness and prevention measures among stakeholders in villages increased to 101	5 years	Recurrent	10,000	Govt. Grants	Neither reduction in time nor units can have additional benefits
				Development	0	Dev. Partners	
17. Paddy production increased from 36,000 tons to 45,000 tons annually by 2017/18	Increase framers incomes and welfare	By year 2017/18 Paddy production will be increased by 2,000 more	5 years	Recurrent	20,000	Govt. Grants	
				Development	15,000	Dev. Partners	
18. Maize production increased from 7,000 tons to 12,000 tons annually by year 2017/18	Increase framers incomes and welfare	By year 2017/18 Maize production will be increased by 5,000 more	5 years	Recurrent	20,000	Govt. Grants	
				Development	15,000	Dev. Partners	

19. Sector's performance to supervision and manage agriculture & livestock increased from an average of 52% in 2011/12 to 90% by year 2017/18	Better service delivery performance contributing to poverty reduction	By year 2017 agriculture and livestock sector's performance will improve to 100%.	5 years	Recurrent	20,000	Govt. Grants	
				Development	15,000	Dev. Partners	

SECTOR-2: CO-OPERATIVE AND MARKETING

STRATEGIC OBJECTIVE	PURPOSE	BENEFITS (OUTCOMES)	TIMING	COSTS (SHS '000')		SOURCE	ADDITIONAL BENEFITS
				Target Type	Amount		
1. Co-operative societies increase from 39 during 2011/12 to 50 by year 2017/18.	Strengthening production capital and marketing	By year 2017/18 cooperative societies will be increased by 11 more	3 years	Recurrent	9,027	Council own source	Neither reduction in time nor units can have additional benefits
				Development	-	-	
2. SACCOS increased from 6 in 2011/12 to 14 by year 2017	Strengthening production capital and marketing	By year 2017/18 SACCOs will be increased by 8 more	5 years	Recurrent	11,968	Dev. partners	
				Development	-	-	
3. Audited cooperatives to enhance efficiency increased from 22 during 2011/12 to 50 by year 2017.	Safeguarding shareholders interests in cooperatives	By year 2017/18 cooperative auditing will be carried by 100%	5 years	Recurrent	12,822	Council own source	As above
				Development	-	-	

4. Live crops co-operative societies increased from 15 to 20 by 2017/18	Improve cooperative societies' performance	By year 2017/18 live cooperative societies will be increased to 20	5 years	Recurrent	12,430	Council own source	As above
5. Co-operative leaders trained in management/business skills increased from 22 co-operatives in 2011/12 to 40 by 2017/18	Improve cooperative societies' performance	By year 2014/15 cooperative leaders trained in management and business skills will be increased by 18	2 years	Recurrent	9,790	Council own source	As above
				Development	-	-	

SECTOR-3: TRADE AND INDUSTRY

STRATEGIC OBJECTIVE	PURPOSE	BENEFITS (OUTCOMES)	TIMING	COSTS (SHS '000')		SOURCE	ADDITIONAL BENEFITS
				Target Type	Amount		
6. Licensed business increased from 498 in 2011/12 to 900 by year 2016/17.	Improve council communities' employment in business	By year 2017/18 trading licensed will be increased by 402	4 years	Recurrent	30,228	Council Own Source	Neither reduction in time nor units can have additional benefits
7. Modern marketing centers in wards increased from 8 in 2011/12 to 13 by the year 2017/18	Increase production through improved marketing	By year 2017/18 five new market centres will be established	5 years	Recurrent Development	2,820 88,000	Own Source Dev. Partners	Neither reduction in time nor units can have additional benefits
8. Awareness on HIV-	Reduce new	By 2017/18	4 years	Recurrent	17,800	Council	Neither reduction

infection and prevention measures among business community increased from 50% in 2011/12 to 95% by 2016/17	HIV/AIDS infections	HIV/AIDS infections awareness and prevention measures among business community increased to 95%				Own Source	in time nor units can have additional benefits
9. Modern markets increased from 5 in 2011/12 to 7 by the year 2016/17	Improve council communities' employment in business	By year 2017/18 Modern markets will be increased by 2 more	4 years	Recurrent Development	5,120 65,200	Own Source Dev. Partiners	
10. Council performance to collect revenue from trading licenses rose from 80% in 2011/12 to 90% of budgeted by year 2016/17.	Better service delivery performance contributing to poverty reduction	By 2017 Council performance to collect revenue from trading licenses will be improved to 90%	4 years	Recurrent	5,200	Council Own Source	

6.5.6 Coordinating Conservation and Sustainable utilization of Land and Natural Resources in the Council

SECTOR-1: NATURAL RESOURCES

STRATEGIC OBJECTIVE	PURPOSE	BENEFITS (OUTCOMES)	TIMING	COSTS (SHS '000')		SOURCE	ADDITIONAL BENEFITS
				Target Type	Amount		
1. Sustainable utilization of fisheries products increased from an average of 5 tons in 2011/12 to 10.0 tons annually by 2016/17	Promote sustainable utilization of natural resources for income generation	By year 2017/18 annual fisheries production will be 10 tons	5 years	Recurrent	14,8500	Govt. Grant	Reduction in time to 3 yrs will have additional benefits, but the objective is continuous. Time limit won't change
				Development	6,014	Govt. Grant	
2. Production of "Honey and bee-wax" in the council increased from an average of 70 ltrs (honey) and 50 tons (bee wax) in 2011/12 to 100 ltrs (honey) and 100 tons (bee wax) by year 2017/18	Promote sustainable utilization of natural resources for income generation	By 2017/18 annual "Honey and bee-wax" production will be increased to 100 ltrs (honey) and 100 tons (bee wax)	5 years	Recurrent	76,840	Govt. Grant	
				Development	65,200	Own Source	
3. Environment degradation reduced in water catchments forests reduced from 50 hectors during 2011/12 to 5 hectors by the 2016/17.	Promote sustainable utilization of natural resources for income generation	By 2016/17 Environment degradation in water catchments forests reduced to 5	4 years	Recurrent	12,790	Govt. Grant	Reduction in time to 3 yrs will have additional benefits, but the objective is continuous. Time limit w'ont change
				Development	25,000	Dev. Partners	

4. Councils revenue from Natural resources products increased from Tshs. 383,000/= in 2011/12 to 12m/= by 2017/18	Improve council revenue collection	By year 2015/16 council revenue from natural resources products will be raised to 12m/=	4 years	Recurrent	23,145	Govt. Grant	As above
5. Tree planting increased from 100,000 seedlings in 2011/12 to 500,000 seedlings annually by 2015/16	Improve environmental conservation	By 2017/18 total of 500,000 trees will be planted annually	5 years	Recurrent Development	7,875 37,550	Dev. Partners Govt. Grant	As above
6. The rate for events of fire burning decreased at 50% by year 2016/17	Improve environmental conservation	By 2017/18 fire outbreak will be reduced by 50%	5 years	Recurrent	2,100	Govt. Grant	Neither reduction in time nor units can have additional

7. Awareness on HIV/AIDS infection & prevention measures among natural resources staff and stakeholders along lake Nyasa shores increased from average of 50% in 2011/12 to 95% by 2017/18	Reduce new HIV/AIDS infections	By 2017/18 HIV/AIDS infections awareness and prevention measures among natural resources staff and stakeholders along lake Nyasa shores increased to 95%	5 years	Recurrent	9,000,000	TACAIDS Govt. Grant	benefits
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SECTOR-2: LANDS

STRATEGIC OBJECTIVE	PURPOSE	BENEFITS (OUTCOMES)	TIMING	COSTS (SHS '000')		SOURCE	ADDITIONAL BENEFITS
				Target Type	Amount		
9. Towns with strategic town plans for lands development increased from 0 in 2011/12 to 4 towns by 2017/18	Improve peoples housing	By year 2016/17 Towns with strategic town plans for lands development will be increased to 4	48 months	Recurrent	-	-	Neither reduction in time nor units can have additional benefits
				Development	2,005	Community	
10. Plots survey increased from 108 in 2011/12 to 300 annually by the year 2017/18	As above	By 2016/17 annual plot allocation will be increased to 300	60 months	Recurrent	3,200	-	
				Development	98,379	Community	
11. Villages with Land use plans increased	Improve land use in	By year 2015/16 villages with land	60 months	Development	7,100	Own Source	Neither reduction in time nor units

from 0 in 2011/12 to 101 by year 2017/18	villages	use plans will be increased to all 101			2,200	Community	can have additional benefits
12. Immovable assets belongs to the district council valued from 0% in 2011/12 to 100% by 2016/17	As above	By year 2016/17 valuation of council assets will be at 100% completion	60 months	Recurrent	-	-	As above
				Development	6,046	Council Own Source	
13. Farms survey increased from 3 during 2011/12 to 10 annually by the year 2017/18	As above	By 2017/18 Farms surveyed annually will be increased by 10 owners	60 months	Recurrent	-	-	Neither reduction in time nor units can have additional benefits
				Development	78,020	Govt. Grant	
14. Councils incomes from property taxes increased from 500,000/= to 5,000,000/= by year 2016/17	Improve councils revenue	By year 2016/17 council revenues from property tax will be increased to 5m/=	60 months	Recurrent	-	-	As above
				Development	9,540	Council Own Source	
15. Awareness on HIV-infection & prevention measures among lands staff and stakeholders increased from average of 50% in 2011/12 to 95% by year 2017/18	Reduce new HIV/AIDS infections	By 2017/18 HIV/AIDS infections awareness and prevention measures among lands staff and stakeholders increased to 95%	60 months	Recurrent	5,300	TACAIDS	Neither reduction in time nor units can have additional benefits

6.5.7 Facilitation for Good Governance, Coordination of Planning Process and mobilization of Resources for socio-economic development in the Council

SECTOR-1: ADMINISTRATION AND PERSONNEL

STRATEGIC OBJECTIVE	PURPOSE	BENEFITS (OUTCOMES)	TIMIN G	COSTS (SHS '000')		SOURCE	ADDITIONAL BENEFITS
				Target Type	Amount		
1. Qualified staff increased from current 1,475 in 2011/12 to 1,865 staff by year 2017.	Improve service delivery performance	By year 2017/18 council qualified staff establishment will be 390	5 years	Recurrent	28,600	Own Source LGCBG	Objective total cost tallies with its units. i.e. Neither reduction in time nor units can have additional benefits
				Development	301,866		
2. Staff with updated personal records increased from current average of 40% to 100% by 2017/18	Improve staff records keeping	By year 2017/18 staff records will be fully computerized	5 years	Recurrent	26,000	Council Own Source	
3. Sector's performance improved from 76% in 2011/12 to 90% by 2016/17.	Improve service delivery performance	By year 2017/18 performance will be at 90% improved	5 years	Recurrent	211,305	Own Source LGRP LGCBG	As above
4. Council statutory meetings performance increased from 60% in 2011/12 to 100% by year 2016/17	Improve good governance	By year 2014/15 statutory meetings will be held 100% effectively	5 years	Recurrent	30,500	Own Source LGCBG	Objective total cost tallies with its units. i.e. Neither reduction in time nor units can have additional benefits

5. Suggestion boxes at public places increased from 60 in 2018 to 308 by the year 2016/17.	Improve good governance	By year 2015/16 suggestion boxex will be increased by 248 more	5 years	Recurrent	3,600	Council Own Source	
6. Council staff work conditions improved through rehabilitation of 25 council offices by 2016/17	Increase service delivery performance through improved working conditions	By year 2016/17 additional 25 council offices will be rehabilitated and operational	5 years	Recurrent	10,000	Own Source LGCBG	Objective total cost tallies with its units. i.e. Neither reduction in time nor units can have additional benefits
				Development	99,510		
7. Awareness on HIV-infection and prevention measures among Council staff increased from average of 50% in 2011/12 to 95% by year 2016/17	Reduce new HIV/AIDS infections	By 2017/18 HIV/AIDS infections awareness and prevention measures among Council staff and stakeholders increased to 95%	5 years	Recurrent	6,800	Council Own Source	

SECTOR-2: PLANNING

STRATEGIC OBJECTIVE	PURPOSE	BENEFITS (OUTCOMES)	TIMING	COSTS (SHS '000')		SOURCE	ADDITIONAL BENEFITS
				Target Type	Amount		

1. Data management for planning purposes improved and maintained in all 13 Council's departments & 126 villages by year 2016/17	Improve data management in planning process	By year 2016/17 data management will be maintained at all council levels	3 years	Development Recurrent	7,794 1,000	Govt. Grants Own source LGCDG	Neither reduction in time nor units can have additional benefits
2. Village plans in all 101 villages prepared based on analyzed data by year 2014/15	Improve data management at all council levels	By year 2014/15 all 101 villages will have participatory data based plans	3 years	Development Recurrent	6,794.2 2,000	Govt. grants Council Own Source	
3. Council annual plans and Budget prepared based on O & OD approach in all 13 council departments by 2016/17	Improve data management in planning process	By year 2014/15 the council plan and budget will be based on O&OD	5 years	Development Recurrent	67,143 5,000	Govt. Grants Own source LGCDG	As above
4. Stakeholders participation in Planning Process increased from 83% in 2018/0 to 100% of stakeholders by 2016/17	Improve planning process	By year 2016/17 council plan and budget will be prepared using PlanRep	4 years	Development Recurrent	10,600 4,000	Govt grants Council Own Source	As above
5. New council revenue sources increased from 45 in 2011/12 to 50 sources by year 2017/18	Improve councils revenue	By year 2016/17 council revenues sources will be increased to 50	5 years	Development Recurrent		Govt. Grants Own source LGCDG	

SECTOR-3: FINANCE

STRATEGIC OBJECTIVE	PURPOSE	BENEFITS (OUTCOMES)	TIMING	COSTS (SHS '000')		SOURCE	ADDITIONAL BENEFITS
				Target Type	Amount		
1. Council own source revenue	Improve councils	By year 2014/15 Council revenue	5 years	Recurrent	65,210	Own source	Reduction in time to 3 yrs will

collection performance raised from 86.4% during 2011/12 to 100% by year 2017/18	revenue collection	collection performance will reach 100%				LGCDG	have additional benefits, but the objective is continuous. Time limit w'ont change
2. Council accounts records performance raised from 16 live queries in 2018 to none by 2016/17	A above	By year 2013/14 the council will get "Unqualified" Audit certificate	2 years	Recurrent	21,700	Own source LGCDG	As above
3. Awareness on HIV-infection & prevention measures among finance staff increased from 90% in 2011/12 to 100% of business by 2016/17	Reduce new HIV/AIDS infections	By 2017/18 HIV/AIDS infections awareness and prevention measures among Finance staff and stakeholders increased to 100%	5 years	Recurrent	6,540	Own source LGCDG	Reduction in time to 3 yrs will have additional benefits, but the objective is continuous. Time limit w'ont change

SECTOR-4: LEGAL SECTION

STRATEGIC OBJECTIVE	PURPOSE	BENEFITS (OUTCOMES)	TIMING	COSTS (SHS '000')		SOURCE	ADDITIONAL BENEFITS
				Target	Type		
1. Ward Tribunals performance increased from 50% during 2011 to 100% in all 15 wards by 2016/17	Improve good governance at lower council levels	By year 208/09 all 15 wards will have tribunals operational	5 years	Recurrent	31,500	Own source LGCDG	Reduction in time by 2 yrs will have additional benefits as the council will serve Tsh.2,806,000

2. Council & Village Councils' By laws increased from 17 council and none village in 2011/12 to 21 council and 101 village by laws by year 2016/17	As above	By year 2017/18 new 21 council & 101 villages' by laws will be in force	5 years	Recurrent	16,450	Own source LGCDG	Reduction in time by 3 yrs will have additional benefits as the council will serve Tsh.30,200,000
3. Council multi-sectoral plan for anti-corruption strategy prepared and implemented by year 2013/14	As above	By year 2013/14 council multisectoral anti-corruption plan will be prepared & implemented	5 years	Recurrent	14,700	Own source LGCDG	Neither reduction in time nor units can have additional benefits

6.5.8 Coordinating community participation in Development, Cultural and Sports activities, and Social welfare in the Council

SECTOR-1: COMMUNITY DEVELOPMENT

STRATEGIC OBJECTIVE	PURPOSE	BENEFITS (OUTCOMES)	TIMING	COSTS (SHS '000')		SOURCE	ADDITIONAL BENEFITS
				Target Type	Amount		
1. Income generating groups for women and youth increased from 150 during 2011/12 to 200 groups by year 2017	Encourage self employment for poverty reduction	By year 2017/18 women and youth groups will be increased by 50	60 months	Recurrent	68,675	Govt Grants	Neither reduction in time nor units can have additional benefits
2. Villages with participatory Gender planning increased from 75 in 2011/12 to 101 villages by year 2017/18	Improve gender equalities among communities	By year 2010/11 villages with participatory Gender planning increased to 101	54 months	Recurrent	76,069 100,000	Govt Grants (TACAIDS) Dev. Partners	As above
3. Households (residents) with improved/ modern houses increased from 37 houses in 2011/12 to 70 annually by 2017	Improve environmental sanitation	By year 2017/18, 25% of council population will have modern housing	48 months	Recurrent	9,191	Council Own source	Reduction in time to 4 yrs will have additional benefits by 30% of target. Then the new timing will be 2015/16
4. Water user associations increased from 4 during 2011/12 to 9 by 2016/17	Improve production for poverty reduction	By year 2016/17 water user associations increased to 9	48 months	Recurrent	4,948.3	Council Own source	As above

5. Villages practicing participatory planning, implementation and evaluation on development activities increased from 50 villages to 101 by year 2017/18.	Improve good local governance	By year 2017/18 a total of 50 villages will have their participatory plans operational	60 months	Recurrent	66,000	Council Own source	Neither reduction in time nor units can have additional benefits
				Development	120,500	Own source LGCDG	
6. Standard of collecting keeping, interpreting & distribution of data and records in the 12 district council sectors improved by the use of LGMD improved by 2017	Improve data management at all council levels	By year 2017/18 data management will be fully maintained using LGMD in all council sectors	60 months	Recurrent	21,000	Own source LGCDG	Neither reduction in time nor units can have additional benefits

SECTOR-2: CULTURE AND SPORTS

STRATEGIC OBJECTIVE	PURPOSE	BENEFITS (OUTCOMES)	TIMING	COSTS (SHS '000')		SOURCE	ADDITIONAL BENEFITS
				Target Type	Amount		
1. One Museum constructed at district council headquarters by year 2017/18.	Improve Cultural and ethics restoration	By year 2017/18 one museum will be established at Kyela township	5 years	Recurrent	4,000	Council Own source	Neither reduction in time nor units can have additional benefits
				Development	89,500	Dev. partners	
2. Sports Clubs increased from current 6 to 10 Clubs by year 2015/16	Improve community health through promoted	By year 2015/16 Sports Clubs increased to 10	5 years	Recurrent	24,000	Council Own source	
				Development	2,951	Dev. partners	

3. Theatre Art groups increased from 5 in 2011/12 to 10 groups by year 2017/18	recreational facilities	By 2017/18 Theatre Art groups will be increased to 10	5 years	Recurrent	4,000	Council Own source	As above
				Development	14,500	Dev. partners	
4. Awareness on HIV-infection & prevention measures among communities increased from average of 80% in 2011/12 to 95% by 2017/18	Reduce new HIV/AIDS infections	By 2017/18 HIV/AIDS infections awareness and prevention measures among communities increased to 100%	5 years	Recurrent	16,000	Council Own source	As above

6.6 VALUE FOR MONEY STUDIES ON ALTERNATIVE SERVICE DELIVERY OPTION

6.6.1 ACTIVITIES TO OUTSOURCE OR PRIVATISE.

The Council has come up with activities that might be outsourced or privatized. These activities have been identified after deep consideration and calculation of value for money and making a value for money analysis for each activity. Other issues considered were:-

- ♦ Possible key result areas and the activity were implemented at a low cost.
- ♦ If the objectives will be realized.
- ♦ If it can be implemented at a lower cost.

After the above considerations, the Council will consider to outsource or privatize the following activities:

6.6.1.1 ADMINISTRATION AND HUMAN RESOURCE DEPARTMENT

a) Office and environment cleaning

The current procedure of office and environmental cleanness, the council needs 12 staff and it incurs the following costs

♦ Salaries: 12 x 91,180/= x 12	13,129,920/=
♦ Leave Allowances 25 x 6 x 48,000/= x 1	3,456,000
♦ Burial Expenses 1 x 300,000/= x 1	300,000/=
♦ Medical Expenses 2 x 350,000/= x 1	700,000/=
♦ Tools & equipments	1,000,000/=
♦ LAPF 10%	1,312,992/=
TOTAL	<u>19,898,912/=</u>

The current cost for cleanness is 19,898,912/= annually.

Alternatively, for the council to outsource this service the cost will be as follows

Buying the service from private sector will cost (bill) **14,400,000/=**
12 attendants @ 100,000/= x 12 months

For outsourcing the service, the council will pay Tshs 14,400,000/= annually and serve Tshs. 5,498,912/= annually which can be used to serve other areas

Benefits

The council will serve Tshs. 5,498,912/= annually that can be used to support or provide other essential services.

The Private sector enjoys the rooms for competitive business hence forced to opt for modern equipments and commitment.

Precaution

The council should take such precautions during contacting so as to ensure the council interest is safeguarded.

Conclusion

Based on the above analysis the council opts to privatize this service by buying services from private sector.

b) The security service for council.

The current procedure security services, the council have 15 employees and incurs the following costs

♦ Salaries: 15 x 91,180/= x 12	16,412,400/=
♦ Leave: 15 x 6 x 48,000 x 1	4,320,000/=
♦ Burial expenses: 1 x 300,000 x 1	300,000/=
♦ Salary allowance & 10%	4,819,610/=
♦ Medical expenses: 2 x 350,000 x 1	700,000/=
♦ Materials:	1,000,000/=
TOTAL	27,552,010/=

The current cost for security purposes is **27,552,010/=** annually.

Alternatively, for the council to outsource this service the cost will be as follows

To buy the service from private sector will cost (bill) 18,000,000/=

15 guards @ 100,000/= x 12 months 5

For outsourcing the service, the council will pay Tshs 18,000,000/= annually and serve Tshs. 9,552,010/= which can be used to serve other areas

Benefits

The council will serve Tshs. 9,552,010/= annually that can be used to support or provide other essential services.

The Private sector enjoys the rooms for competitive business hence forced to opt for modern equipments and commitment.

Precaution

The council should take such precautions during contacting so as to ensure the council interest is safeguarded.

Conclusion

Based on the above analysis the council opts to privatize this service by buying services from private sector.

6.6.1.2 LANDS DEPARTMENT

The areas of service with alternative ways are:

a) VALUATION

The current costs for service delivery for the council employees is:-

♦ Salaries: Surveyor 1 x 31,500/= x 12	- 3,978,000/=
♦ Leave: surveyor 1 x 499,000/= x 1	- 400,000/=
♦ Burial: Surveyor 1 x 1,500,000/= x 1	- 1,500,000/=
TOTAL	- 13,834,000/=

The current annual cost for Surveying 900 plots is Tshs. 13,834,000/=.

The alternative way of providing the service is for the council to buy the service from private sector. For example: The valuation of areas of 4500 with the 11,120 acres.

offering of service by purchasing service in valuation of such area is:-

♦ 11,120 x 50,000/=	-	55,600,000/=
♦ Costs for crops in the area	-	45,000,000/=
♦ Valuation costs	-	30,000,000/=
♦ Supervisor expenses	-	13,834,000/=
<u>TOTAL</u>		<u>- 144,434,000/=</u>

Benefits/Losses:

1. The current service delivery is effective and efficient.
2. The current service delivery is more transparent
3. By opting to outsource this service, the council will incur Tshs. 30,000,000/= which is Tshs.16,160,000/= more and above the current strategy for service delivery which has the cost of Tshs. 13,834,000/=

As already analyzed before, the costs of service delivery for a worker yearly is:-

♦ - Compensation of land	-	55,600,000/=
♦ - Costs for crops compensation	-	45,000,000/=

Therefore, if the service is purchased the loss is 30,000,000/= compared to the existing service.

Conclusion

Based on the above analysis the council opts to continue providing the service itself.

6.6.1.3 WORKS DEPARTMENT

Areas of service analyzed by the stakeholders for the alternative ways for delivery include

1. Mechanical and Electrical Workshop
2. The Construction and rehabilitation works (Roads and buildings)

Currently the department has started to outsource the Construction and rehabilitation works (Roads and buildings). Therefore the Mechanical and Electrical Workshop services can also have alternative ways of delivery:

The current performance of the workshop is very low because of lack of capital as the council do not have enough money to run the workshop, many government and council departments (Clients) have opted for private workshops for servicing their vehicles.

The current annual cost for running the workshop is;

♦ Staff salaries	13,058,800/=
♦ LAPF Contribution	- 1,305,880/=
♦ Electricity charges	- 2,400,000/=
♦ Postal charges	- 250,000/=
♦ Water charges	- 1,200,000/=
♦ Office & general	1,950,050/=
♦ Leave travel	852,970/=
♦ Burial expenses:	300,000/=
♦ Medical expenses:	700,000/=
♦ Spare/Service L/S:	8,000,000/=
<u>TOTAL</u>	<u>30,000,000/=</u>

There is no income as the workshop operates on service rendering basis. Alternatively if outsourced/privatized the council will save the above cost, that is 23,287,730 and earn a net income of 600,000/= from hiring of the workshop.

Conclusion

Based on the above analysis it is seen that the construction of infrastructure service has already been outsourced. The council opts to privatize the Mechanical and engineering workshop and buy the service from private sector. The council is needed to retrench 10 employees whose duties have been privatized and will save Tsh. 30,017,700/= annually.

6.6.1.4 HEALTH DEPARTMENT

The health department have the following services with alternative ways of delivery.

- ◆ Town, market and bus stand cleaning and waste collection
- ◆ Operating public toilets
- ◆ Improvement of sewage systems

The current cost of delivering these services are:

A: Cleaning of town market

- ◆ Workers $10 \times 91,180/= \times 12$ - 10,941,600/=
- ◆ Allowances $10,941,600 \times 4\%$ - 437,664/=
- ◆ Leave $5 \times 96,000/=$ - 480,000/=
- ◆ Working tools - 600,000/=
- ◆ Other expenses (burial ect) - 1,600,000/=
- TOTAL 14,059,264/=**

B: Waste cleaning services:

- ◆ - Drivers' Salaries $91,180/= \times 12$ - 1,094,160/=
- ◆ - Allowances $1,094,160/= \times 4\%$ - 43,770/=
- ◆ - Annual Leave - 96,000/=
- ◆ - Wages (20 temporary staff) @ 29×12 - 5,082,320/=
- ◆ - Fuel & Lubs $600\text{lbs} \times 12 \times 1200/=$ - 8,640,000/=
- ◆ - Tools & Equipments $20 \times 6000/=$ - 120,000/=
- TOTAL 25,226,250/=**

C: Public Toilet Services

- ◆ Salaries 3 staff @ $2167 \times 30 \times 12$ - 2,340,360/=
- ◆ Chemicals - 360,000/=
- ◆ Working tools - 150,000/=
- ◆ Water Bills - 1,200,000/=
- TOTAL 1,710,000/=**

D: Sewerage services

This service is currently being delivered by private sector although it has not been privatized.

Generally the performance of the current way of delivering the above services is not good and the council opts to privatize them (let the private sector deliver). Also the council should continue to offer mortuary services

Benefits

The council will realize benefits after the privatization of these services as this amount of money initially incurred as operating costs will now be used to deliver other services:-

- ◆ **The waste/garbage collection.**

As the council will introduce user service fees, the c= waste collection cost will now be born by users. The council will serve Tshs. 25,216,250/=

- ◆ **Town cleaning**

Since the council will introduce user service fees, the c= waste collection cost will now be born by users. The council will serve Tshs 14,059,264/=

- ◆ **Public Toilets**

The council will outsource this service and the private operator will pay hire charges to the council and operate the toilet on paying basis. The council will serve Tshs 3,000,360/= annually and at the same time get Tshs. 100t for renting the infrastructure

6.6.1.5 FINANCE department

The Finance departments has already privatised collection of some revenue sources since 2002.

- ◆ This way has shown progress as the council's income has continued to improve every year.
- ◆ The collection expenses have gone down.
- ◆ The employees who formerly collected the reveries Ward and Village executive officers are now supervisors to ensure that every payer do according to generate income.
- ◆ The council is sure of exact figure collected that it enables it to plan and execute it.

Precautions

The council is needed to take care to eliminate or decrease the possibility of losses increase in the alternative way of service delivery as follows:

- ◆ Be careful during preparation and signing of the contract.
- ◆ To protect the possibility of leaders/workers in this alternative way until they declare their personal interests.

But the following service areas can be done alternatively by private operators as well outsourced/privatized):

1. DEBITS COLLECTION:

Current costs of service delivery, i.e. collections of debts.

- ◆ Follow up costs

⇒ Allowances 2 staff for 3 days x 12months @ 45,000/= 3,240,000/=

⇒ Transport costs 1,880,000/=

- ◆ Other overheads (eg. Stationery etc) lumpsum 300,000

TOTAL 5,420,000/=

Currently the debts collection is not well done as many of the debtors are either government and public institutions or senior officials/politicians which with the public service protocols is very difficult to collect them.

Through privatisation the Tenderer/private operator will collect the debts on council behalf and being paid a commission of 10% of the collections. This can preferably be the Auction Mart.

Benefits:

BENEFITS	LOSSES/WEAKNESSES
<ul style="list-style-type: none"> ◆ Debts can be easily collected ◆ Costs of collection are those agreed by the administration and no emergency. ◆ The council workers get tied to supervise other administrative and development issues 	<ul style="list-style-type: none"> ◆ Depends on efforts and ability of the debts collector. ◆ The debts collector can make a trick with the payers to run away or evade the debt.

6.6.1.6 AGRICULTURE AND LIVESTOCK

Currently the department has some activities which have been outsourced or privatized which include Stockists and livestock chemists. But the remaining service areas which can have alternative ways of service delivery is:

- ◆ Operation of Dips
- ◆ Operation of Auction centres/Charcoal Dams
- ◆ Slaughter slabs

a) **The Dips Operations** - No direct costs as they are being operated by individuals

b) **Operation of Auction centres/Charcoal Dams** - No direct costs as they are being operated by individuals

c) **Slaughter slabs**

The direct cost born by the council at present for this service delivery include:

◆ Salaries 70000x12x3000/=	- 840,000/=
◆ Annual leave allowance	- 180,000/=
◆ Burial Expenses	- 240,000/=
◆ Water charges 12 x 30,000/=	- 360,000/=
◆ Working tools	- 300,000/=
◆ Supervision cost	- 600,000/=
<u>TOTAL -</u>	<u>2,250,000/=</u>

The annual cost born by the district council from the current option is 2, 250,000/=. The profit the district council will realized from the alternatively privatized or outsourced the service is Tshs 2,220,000/= as follows:-

- ◆ - Worker 105,000/= x 12 - 1,260,000/=
- ◆ - Buying of materials - 360,000/=
- ◆ - Supervision - 600,000/=

This money will be given by the investor/or the one who the venture has to be privatized.

Conclusion

The council should privatize the water revenue collection to avoid unnecessary costs and concentrate with other key service areas.

6.6.1.7 NATURAL RESOURCES

Currently the department has no activities which have been outsourced or privatized. But the service areas which can have alternative ways of service delivery is:

a) Tree nurseries.

Currently some of the stakeholders manages Trees Nurseries, but the department renders expertise and advice services. They include schools, NGO's, individuals, faith organizations, prisons and other institutions.

The council pays for the follow-up advice which includes 25 workers, with the average of 1 day every week for every worker for a period of six months:-

$$(a) 15,000/= \times 25 \times 26 = 975,000/=$$

1. The current option under which the supervision activity is done by the stakeholders has eliminated costs which would be paid by the council.
2. The current option has good performance because it has saved the money which the council would incur for the project: such as:

♦ The buying of polythene tubes 50 rolls @ 100,000/=	5,000,000/=
♦ The sand fetching	- 1,500,000/=
♦ Materials & equipments (water cans, wheelbarrow etc)	1,550,000/=
♦ Labour costs 50 laborers @ 1,600/= x 185 days	<u>14,800,000/=</u>
TOTAL	<u>22,850,000/=</u>

There is no alternative technique reliable and valid than this one of leaving the project to be managed and supervised by stakeholders.

CHAPTER EIGHT

Monitoring and Evaluation Systems

7.0 MONITORING AND EVALUATION SYSTEMS

Since the Strategic Planning is a process which involves different stakeholders, then its implementation takes a community participation approach, therefore need for a community partnership in evaluation means that people take a significant role in deciding when, how and what to evaluate.

7.1 Monitoring

Monitoring is a process of measuring, recording, collecting, processing and communicating information to assist intervention management decision-making. It is the continuous and systematic collection of information over the lifespan of an intervention, which allows adjustments, be made and strategic objectives to be refined. It involves setting indicators of achievement or progress and the means of measurement of those indicators, and providing the information on which evaluation based. Therefore, Monitoring is a process of systematic and critical review of an operation with the aim of checking operations and adapting it to circumstances that includes the following activities:

- ◆ Ongoing review/visits,
- ◆ Systematic documentation,
- ◆ Analysis and
- ◆ Decision making

7.2 Evaluation

Evaluation is a one-time process of assessing the outcomes and impacts of the strategic plan. It involves comprehensive analysis of the operation with the aim of adapting strategy and planning to circumstances. It is defined as an attempt to determine causal relationships between project inputs/activities and outputs and the influence of external constraints/support factors on project performance and outputs.

7.2.1 Objectives of Evaluation

Evaluation verifies the monitoring data by assessing the effectiveness and significance of the strategic plan implementation. An evaluation aims at:

- ◆ Justifying the use of resources;
- ◆ Assessing the reasons for success or failure of specific aspects of the strategic plan
- ◆ Whether the plan is achieving its objectives;
- ◆ Whether the effects of the plan are contributing to a better fulfillment of the intended results and mission of the council;
- ◆ Whether adequate resources are being mobilized to implement the strategic plan
- ◆ Whether available resources are utilized efficiently to achieve the objectives; and
- ◆ Whether the process of planning and implementation has serious problems.

7.2.2 Developing effective Evaluation system

Evaluation is a type of research and it will need to be planned right from the beginning of an intervention. It is important to plan so that the information required for the evaluation can be obtained during an intervention. If evaluation is not thought about until the end of an intervention, valuable information may have been lost. Before planning the evaluation, the strategic planning team needs to consider some basic questions:

- ◆ Who are we evaluating for?
- ◆ What do they want to know?
- ◆ What do we want to know?
- ◆ How are we going to find out?
- ◆ What does the information mean?

NOTE: Evaluation is more focused on the assessment of outcomes and impacts

7.3 STRATEGIC PLAN MONITORING SCHEDULE

7.3.1 Coordination for accessibility, equity and provision of quality Education services to the communities in the Council

SECTOR: EDUCATION

STRATEGIC OBJECTIVE	PERFIORM ANCE INDICATOR	Base Year	BENCHMARKING					MEAN OF VERIFICATION
			2013/1 4	2014/1 5	2015/1 6	2016/1 7	2017/1 8	
Pre-primary classrooms increased from 0 in 2011/12 to 99 by year 2016/17.	No. of pre primary classrooms	0	24	49	74	99	99	<ul style="list-style-type: none"> ◆ Quarterly and annual development progress reports ◆ Quarterly/annual education performance reports ◆ Annual audit reports ◆ Monthly/annual school progress repots
Pre-primary classes' enrolment increased from 24.5% (2,850) in 2011 to 100% (11,646) by 2016/17	Pre primary school enrolment rate	24.5%	44%	63%	83%	100%	100%	
Pre-primary teachers increased from 10 in 2011/12 to 99 by year 2016/17.	Number of pre primary teachers	10	32	54	76	99	99	
Standard I pupils enrolment rate increased from 91% in 2011/12 to 100% by year 2013/14	Pr. school Net enrolment rate	91%	100%	100%	100%	100%	100%	
Primary school classrooms increased from 561 in 2011/12 to 1,414 by year 2016/17	Number of primary school classrooms	561	775	988	1201	1414	1414	
Primary school teacher's houses increased from 232 in the year 2011/12 to 1,414 by 2017/18	Number of teachers houses available	232	469	705	942	1178	1414	As Above
Qualified teachers increased from 488 in the year 2011/12 to 1,414 by year 2017/18	Number of qualified teachers	488	674	859	1044	1229	1414	As Above
Latrine (holes) increased from 684 in the year 2011/12 to 2,740 by year 2017/18.	Number of pit latrine holes	684	1096	1507	1918	2329	2740	As Above

Primary school desks increased from 10,647 in 2011/12 to 18,852 desks by year 2017/18	Number of desks available	10647	12288	13929	15570	17211	18852	As Above
School furniture increased from an average of 12% in 2012/13 to an average of 59% by 2014/15	Percentage of furnitures available	12%	27%	44%	59%	75%	91%	As Above
The standard seven pass rate increased from 81% in 2011/12 to 90% by year 2017/18.	Primary school pass rate	81%	83%	85%	87%	89%	90%	As Above
Primary school dropout rate decreased from 2.5% in 2011/12 to 0% by year 2017/18.	Primary school drop out rate	2.5%	2%	1.5%	1%	0.5%	0%	As Above
Primary school pupils/book ratio decreased from a proportion of 1:4 in 2011/12 to 1:1 by the year 2017/18.	Primary school pupil/book ratio	1:4	1:3	1:3	1:2	1:2	1:1	As Above
Department's performance on supervision of educational activities increased from an average of 68% in 2011/12 to 100% by year 2017/18	Departments' service delivery performance level	68%	75%	81%	87%	94%	100%	As Above
MEMKWA classes increased from current 14 in 2011/12 to 99 by the year 2017/18	No. of MEMKWA classrooms	14	31	48	65	82	99	As Above
Adult education class teachers increased from 9 in 2012/6 to 99 by year 2017/18	No. of MEMKWA pupils registered	9	27	45	63	81	99	As Above
Polytechnic education classes increased from 4 in 2011/12 to 15 by the year 2017/18	No. of polytechnic classes	4	6	8	11	13	15	As Above

School Transition rate increased (Transition rate) from 37% in the year 2011/12 to 50% by the year 2013/14.	Primary school transition rate	37%	50%	63%	76%	89%	100%	As Above
Secondary school classrooms increased from 42% in 2012/6 to 96% of demand by year 2017/18	Sec. school classrooms performance	42%	53%	64%	75%	86%	96%	
Equipments/tools for vocational education increased from 0% to 2011/12 to 50% by the year 2014/15	Percentage of availability of technical equips	0	10%	20%	30%	40%	50%	As Above
Polytechnic education teachers increased from 10 in the year 2011/12 to 60 teachers by year 2017/18	Number of vocational training teachers	10	20	30	40	50	60	As Above
Primary schools delivering prevention education on HIV/AIDS infection increased from 21 in 2012/13 to 99 schools by 2014/15	HIV/AIDS Infection rate	21	60	99	99	99	99	As Above

7.3.2 Coordination and facilitation for the provision of quality health services to the communities in the Council

SECTOR-1: HEALTH

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	Base year	BENCHMARKING					MEAN OF VERIFICATION
			2013/14	2014/15	2015/16	2016/17	2017/18	
Maternal Mortality reduced from 156/100,000 in the year 2011/12 to 120/100,000 by the year 2017/18	Pregnant mothers' deaths in the council	156/100,000	149/100,000	142/100,000	135/100,000	128/100,000	120/100,000	♦ Quarterly/annual CCHP progress reports
Health facility's deliveries increased from 66.5% in 2011/12 to 85% by the year 2016/17.	Percentage of deliveries at Health facilities	66.5%	70.25	73.9%	77.6%	81.3%	85%	♦ Quarterly/annual health performance reports
Infant mortality rate reduced from 142/1000 in the year 2011/12, to 130/1000 by year 2017/18	Infant Mortality Rate	142/1,000	139/1,000	136/1,000	133/1,000	130/1,000	127/1,000	♦ Annual audit reports
Malaria morbidity reduced from 40% in the year 2011/12 to 36% by the year 2016/17.	Under Fives Mortality due to Malaria	40/1,000	39/1,000	38/1,000	37/1,000	36/1,000	35/1,000	♦ Monthly/annual facility reportsAs Above
Vaccination coverage for children under 5 yrs increased from 94% in the year 2011/12 to 100% by 2017/18	Immunization Coverage	94%	95.2%	96.4%	97.6%	98.8%	100%	As Above
Population coverage with Health service increased from 52% in 2011/12 to 80% of total population by 2017/18	%age population accessible with Health service	52%	57.6%	63.2%	68.8%	74.4%	80%	As Above
Health facilities with laboratory services increased from 2 in 2011/12 to 23 by 2016/17.	Number of HFs with Laboratories	2	7	12	18	23	23	As Above
Qualified health staff increased	Number of	16	78	140	202	264	325	

from 16 in 2011/12 to 325 by year 2017/18	qualified staff							As Above
Family planning new clients increased from 20% in 2011/12 to 50% of pregnancies by year 2017/18	Family planning acceptance rate	20%	26%	32%	38%	44%	50%	As Above
Refusal collection capacity increased from 20,000 tons in 2011/12 to 30,000 tons by year 2017/18	Tonnage of refusal collected	20,000	22,000	24,000	26,000	28,000	30,000	As Above
Diarrhea diseases infection reduced from 4.4% in the year 2011/12 to 2.5% of morbidity by 2016/17.	Diarrhoeal cases	4.4%	3.9%	3.5%	3.0%	2.5%	2.0%	As Above
TB Infection rate reduced from 418 cases in the year 2011/12 to 150 cases by the year 2017/18	Number of TB cases	418	364	311	257	204	150	As Above
STI/HIV/AIDS infection rate reduced from 5.2% in the year 2011/12 to 4.5% by the year 2017/18	HIV/AIDS transmission/ infection rate	5.2%	5.06%	4.92%	4.78%	4.64%	4.5%	As Above
Department's performance to supervise health activities increased from average of 75% in 2011/12 to 100% by 2017/18	Department's performance	75%	80%	85%	90%	95%	100%	As Above

SECTOR-2: SOCIAL WELFARE

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	Base year	BENCHMARKING					MEAN OF VERIFICATION
			2013/14	2014/15	2015/16	2016/17	2017/18	
Correct data for orphans,	Percentage of data	0%	20%	40%	60%	80%	100%	◆ Periodical Social welfare sector

olders, disabled; and those living miserably increased from 0% in 2011/12 to 80% by year 2016/17.	availability for special groups							reports ♦ Council profile
Community awareness created on social welfare at 15 wards by the year 2017/18.	No. of wards covered	0	3	6	9	12	15	♦ Periodical Social welfare sector reports

7.3.3 Coordinating efforts for the supply of safe and clean water within applicable distances, and environmental sanitation to communities in the Council

SECTOR: WATER SUPPLY

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	Base year	BENCHMARKING					MEAN OF VERIFICATION
			2013/14	2014/15	2015/16	2016/17	2017/18	
Sustainable supply of clean and safe water to the residents within 400m increased from 38% in the year 2011/12 to 65% by the year 2017/18	%age population served with clean and safe water	38%	43.4%	48.8%	54.2%	59.6%	65%	<ul style="list-style-type: none"> ◆ Annual implementation progress reports ◆ Periodical water sector performance reports
Village Water Committees and Water funds increased from 52 in 2011/12 to 101 by 2016/17	Number of VWC and VWF	52	62	72	82	92	101	
Water policy understanding among water users to meet O&M costs for water schemes expanded from 40 villages in 2011/12 to 101 by 2017/18	Number of villages covered	40	52	64	77	89	101	As above
Families practicing proper waste disposal (using latrines) increased from 20% in 2011/12 to 60% of total population by year 2016/17.	Families practicing proper sewage disposal	20%	26%	37%	42.5%	50%	60%	As above
HIV/AIDS infection Rate decreased from 6% in 2012/13 to 2% by the year 2016/17.	HIV/AIDS infection Rate	6%	5%	4%	3%	2%	1%	<ul style="list-style-type: none"> ◆ Annual HIV/AIDS CMAC/DAC reports

7.3.4 Coordinating improvement and maintenance of Rural accessibility and service provision infrastructure in the Council

SECTOR: WORKS

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	Base year	BENCHMARKING					MEAN OF VERIFICATION
			2013/14	2014/15	2015/16	2016/17	2017/18	
Gravel district road network increased from 84 kms in 2011/12 to 130 by year 2016/17	Gravel roads network length (kms)	84	95.5	107	118.5	130	141.5	<ul style="list-style-type: none"> ◆ Quarterly and annual works progress reports ◆ Annual works performance reports ◆ Road infrastructures inventory ◆ Annual audit reports
Surfaced (tarmac) roads network at Kyela township increased from 0 in 2011/12 to 3.5 kms by 2017/18.	surfaced (tarmac) roads network (kms)	0	0.7	1.4	2.1	2.8	3.5	
Rehabilitated village roads & be passable throughout the year increased from 21 kms in 2011/12 to 100 kms by year 2016/17	length of rehabilitated roads (kms)	21	37	53	68	84	100	As above
Permanent bridge structures increased from 53 during 2011/12 to 63 by year 2016/17.	No. of permanent bridge structures	53	55	57	59	61	63	As above
Roads miter drain system increased from 30.1 kms in 2011/12 to 130.1 kilometers by the year 2017.	Roads storm water drain system	30.1	50.1	70.1	90.1	110.1	130.1	As above
Permanent Culvert structures increased from 153 lines in 2011/12 to 204 lines by 2017/18	No. of permanent Culvert structures	153	163	173	184	194	204	As above
The Works sector's performance to	Department's performance	35%	48	61	74	87	100	<ul style="list-style-type: none"> ◆ Quarterly and annual works progress reports

supervision/maintain infrastructures increased from an average of 35% in 2011/12 to 100% by year 2017/18	level							
District roads network expanded from current 176 in 2011/12 to 186 kms by year 2017/18	District roads network length	176	178	180	182	184	186	As above
Awareness on HIV-infection and prevention measures among works staff and stakeholders (Contractors) increased from 60% in 2011/12 to 95% by year 2016/17	HIV/AIDS infection rate	60%	69%	78%	87%	95%	100%	◆ Quarterly and annual CMAC & DAC HIV/AIDS reports
Construction works projects preceded with Environmental Impact Assessment (EIA) increased from average of 50% to 100% by year 2017/18	Percentage of construction works conducted EIA	50%	60%	70%	80%	90%	100%	<ul style="list-style-type: none"> ◆ Quarterly and annual works progress reports ◆ Annual environmental performance reports ◆ Annual audit reports

7.3.5 Coordinating provision of Extension services, Credit scheme facilities, Cooperative services, Marketing and industries for improving quality of agricultural and livestock products, and Food security in the Council

SECTOR-1: AGRICULTURE AND LIVESTOCK

STRATEGIC OBJECTIVE	PERFIORMAN CE INDICATOR	Base year	BENCHMARKING					MEAN OF VERIFICATION
			2013/1 4	2014/1 5	2015/1 6	2016/1 7	2017/1 8	
Farmers' field schools increased from 5 to 51 by the year 2016/17.	No. of farmers' field schools	5	17	28	40	51	51	<ul style="list-style-type: none"> ◆ Quarterly and annual agriculture & livestock progress reports ◆ Annual agriculture & livestock performance reports ◆ Annual audit reports
Operational Dip Tanks increased from 4 during 2011/12 to 20 by the year 2016/17.	Number of Dips	4	8	12	16	20	20	
Area under irrigation farming increased from 200 hactres to 600 hactres by the year 2017/18	Area under irrigation farming	200	280	360	440	520	600	
Viral disease outbreak controlled through increased vaccination coverage from 57% (110,345 animals) in 2011/12 to 78% (150,100 animas) by year 2017/18	Livestock vaccination coverage	57%	61.2%	65.4%	69.6%	73.8%	78%	
Milk production increased from 31,875 liters to 45,200 litres daily by 2017/18	Milk production level in litres	31,875	34,540	37,205	39,870	42,535	45,200	
Villages under participatory planning for proper land use increased from 10 to 101 villages by the year 2016/17.	Number of villages under participatory planning	10	46	68	91	101	101	As Above

Production of food crops increased from 155,000 tons in 2018 to 180,000 tons annually by 2016/17	Food crops production level	155,000	160,000	165,000	170,000	175,000	180,000	As Above
Paddy production increased from 36,000 tons to 45,000 tons annually by year 2017/18	Paddy production level	36,000	37,800	39,600	41,400	43,200	45,000	As Above
Cocoa production increased from 4,000 tons to 6,000 tons annually by year 2017/18	Cocoa production level	4,000	4,400	4,800	5,200	5,600	6,000	As Above
Cashew Nuts production increased from 300 tons to 600 tons annually by year 2017/18	Cashew nuts production level	300	360	420	480	540	600	As Above
Maize production increased from 7,000 tons to 12,000 tons annually by year 2017/18	Maize production level	7,000	8,000	9,000	10,000	11,000	12,000	As Above
Qualified extension staff increased from 33 in 2011/12 to 53 of different levels by year 2017/18	No. of qualified agricultural & livestock staff	33	37	41	45	49	53	As Above
Demonstration plots increased from 0 to 52 by the year 2016/17.	Number of demonstration plots	0	13	26	39	52	52	As Above
Farmers undergone gender training in agriculture and livestock, increased from 8,300 in 2011/12 to 19,400 farmers by 2017/18	Number of farmers	8,300	10,520	12,740	14,960	17,180	19,400	As Above
Crop post harvest loss reduced from average of 30% to date to 10% by year 2017/18	Crop post harvest loss	30%	26%	22%	18%	14%	11%	As Above

Environment conservation strengthened improved through reduced community dependency on fuel wood from 90% in 2011/12 to 80% by 2017/18	Percent of population depending on fuel wood	90%	88%	86%	84%	82%	80%	<ul style="list-style-type: none"> ◆ Quarterly/annual progress reports ◆ Annual environmental reports ◆ Annual audit reports
Slaughter houses increased from one in 2011/12 to 4 by year 2016/17	Number of slaughter slabs	1	2	2	3	4	4	
The Sector's performance to supervision and manage extension services increased from average of 52% in 2011/12 to 90% by 2017/18	Department's performance level	52%	62%	71%	81%	90%	100%	
Awareness on HIV-infection and prevention measures among extension staff & farmers increased from 10 villages (10%) in 2011/12 to 101 (100%) by year 2016/17	Villages covered	10	28	46	65	83	101	Quarterly and annual CMAC & DAC HIV/AIDS reports

SECTOR-2: COOPERATIVES

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	Base year	BENCHMARKING					MEAN OF VERIFICATION
			2013/14	2014/15	2015/16	2016/17	2017/18	
Co-operative societies increase from 39 during 2011/12 to 50 by year 2017/18.	No. of Co-operative societies	39	41	43	46	48	50	<ul style="list-style-type: none"> Quarterly and annual cooperative/marketing progress reports Annual cooperative performance reports Annual audit reports
SACCOS increased from 6 during 2011/12 to 14 by the year 2017.	Number of SACCOS	6	8	10	12	14	16	
Live crops co-operative societies increased from 15 to 20 by the year 2017	No. of live co-operative societies	15	16	17	18	19	20	
Co-operative leaders trained in management and business skills increased from 22 co-operatives during 2011/12 to 40 by 2017/18	No. of Cooperative leaders trained	22	26	30	33	37	40	
Audited cooperatives for enhancing efficiency increased from 22 during 2011/12 to 50 by the year 2017.	No. of audited cooperatives for the purpose of safeguarding shareholders interests	22	28	33	39	44	50	As Above

SECTOR-3: TRADE AND INDUSTRY

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	Base year	BENCHMARKING					MEAN OF VERIFICATION
			2013/14	2014/15	2015/16	2016/17	2017/18	

Licensed business increased from 498 during 2011/12 to 900 by the year 2016/17.	Number of licensed business	498	599	699	780	900	900	<ul style="list-style-type: none"> ◆ Quarterly and annual business progress report ◆ Annual trade department performance reports ◆ Annual audit reports
Marketing centers in wards increased from 8 in 2011/12 to 13 by year 2017/18	No. of marketing centers	8	9	10	11	12	13	
Modern markets increased from 5 in 2011/12 to 7 by year 2016/17	No. on markets	5	6	6	7	7	7	
Council performance to collect revenue from trading licenses rose from 80% in 2011/12 to 90% of budgeted by year 2016/17.	Revenue collection performance	80%	82%	84%	86%	88%	90%	
Awareness on HIV-infection and prevention among business community increased from 50% in 2011/12 to 95% of businesses by year 2016/17	Staff deaths caused by HIV/AIDS	50%	61.3%	72.5%	83.8%	95%	100%	<ul style="list-style-type: none"> ◆ Quarterly and annual CMAC & DAC HIV/AIDS reports

7.3.6 Coordinating Conservation and Sustainable utilization of Land and Natural Resources in the Council

SECTOR-1: NATURAL RESOURCES

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	Base year	BENCHMARKING					MEAN OF VERIFICATION
			2013/14	2014/15	2015/16	2016/17	2017/18	
Sustainable utilization of fisheries products increased from an average of 5 tons in 2011/12 to 10.0 tons annually by 2016/17	Tonnage of fisheries products	5	6	7	8	9	10	♦ Quarterly/Annual natural resources reports
Production of “Honey and bee-wax” in the council increased from an average of 70 litres (honey) and 50 tons (bee wax) in 2011/12 to 100 litres (honey) and 100 tons (bee wax) by year 2017/18	Tonage of Honey Bee and Wax produced	70 honey 50 wax	76 honey 60 wax	82 honey 70 wax	88 honey 80 wax	94 honey 90 wax	100 honey 100wax	♦ Annual audit reports
Councils revenue from natural resources products increased from Tshs. 383,000/= in 2011/12 to 12,000,000/= by 2017/18	Councils revenue from natural resources	383,000/=	2,706,400/=	5,029,800/=	7,353,200/=	9,676,600/=	12,000,000/=	♦ Council financial reports
Tree plantation increased from 100,000 seedlings in 2011/12 to 500,000 seedlings annually by 2015/16	Hectares planted trees	100,000	233,000	367,000	500,000	500,000	500,000	♦ Periodical natural resources reports
The rate for events of fire burning decreased at 50% by year 2016/17	% of fire outbreaks as proportion of previous events	100%	90%	80%	70%	60%	50%	♦ Annual environmental reports ♦ Annual audit reports
Environment degradation reduced in water catchments forests reduced from 50 hectares in 2011/12 to 5 by 2016/17.	????????	50	40	32	23	14	5	
Awareness on HIV-infection and	Percentage of	50%	59%	68%	77%	86%	95%	♦ Quarterly/annual

prevention measures among natural resources stakeholders along lake Nyasa shores increased from average of 50% in 2011/12 to 95% by year 2017/18	staff given awareness on HIV/AIDS							CMAC & DAC HIV/AIDS reports
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SECTOR-2: LANDS

STRATEGIC OBJECTIVE	PERFIORMAN CE INDICATOR	Base Year	BENCHMARKING					MEAN OF VERIFICATION
			2013/14	2014/15	2015/16	2016/17	2017/18	
Towns with strategic town plans for development increased from 0 in 2011/12 to 4 towns by 2017/18	Towns/Trading Centres with strategic town planning prepared	0	0	1	2	3	4	<ul style="list-style-type: none"> ◆ Quarterly/Annual lands department's reports ◆ Annual audit reports
Plots survey annually increased from 108 in 2011/12 to 300 by the year 2017/18	Number of plots surveyed	108	146	185	223	262	300	As above
Farms survey increased from 3 during 2011/12 to 10 annually by the year 2017/18	Number of farms surveyed	3	4	6	7	9	10	As above
Villages with Land use plans increased from 0 in 2011/12 to 101 by year 2017/18	Number of villages with land use plans	0	20	41	61	81	101	As above
Valuation of immovable (fixed) assets conducted areas from 4 buildings in 2011/12 to 25 by year 2017/18	Number of immovable assets Valuated	4	9	13	17	21	25	<ul style="list-style-type: none"> ◆ Quarterly lands reports ◆ Council financial reports ◆ Annual audit reports

Immovable assets belongs to the district council valued from 0% in 2011/12 to 100% by 2016/17	Percentage of council assets Valuated	0%	20%	40%	60%	80%	100%	As above
Councils incomes from property taxes increased from 500,000/= to 5,000,000/= by year 2016/17	Council revenue collected	500,000	1,625,000	2,750,000	3,875,000	5,000,000	5,000,000	<ul style="list-style-type: none"> ◆ Quarterly lands reports ◆ Council financial reports ◆ Annual audit reports
Awareness on HIV-infection & prevention measures among lands stakeholders increased from average of 50% in 2011/12 to 95% by year 2017/18	Percentage of staff & stakeholders given awareness on HIV/AIDS	50%	59%	68%	77%	86%	95%	<ul style="list-style-type: none"> ◆ Quarterly/Annual lands department's reports ◆ Annual audit reports

7.3.7 Facilitation for Good Governance, Coordination of Planning Process and mobilization of Resources for socio-economic development in the Council

SECTOR-1: ADMINISTRATION AND PERSONNEL

STRATEGIC OBJECTIVE	PERFIORMAN CE INDICATOR	Base year	BENCHMARKING					MEAN OF VERIFICATION
			2013/1 4	2014/1 5	2015/1 6	2016/1 7	2017/1 8	
Qualified staff increased from current 1,475 in 2011/12 to 1,865 staff by the year 2017/18.	Number of qualified staff	1,475	1,553	1,631	1,709	1,787	1,865	<ul style="list-style-type: none"> ◆ Quarterly/Annual staff audit reports ◆ Annual human resources records
Staff with updated personal records increased from current average of 40% to 100% by 2017/18	Number of staff with updated personal records	40%	52%	64%	76%	88%	100%	
Department's performance improved from 76% during 2011/12 to 90% by the year 2017/18.	Department's performance level	76%	78.8%	81.6%	84.4%	87.2%	90%	<ul style="list-style-type: none"> ◆ Periodical staff audit reports ◆ Annual human resources reports
Council statutory meetings performance increased from 60% during 2011/12 to 100% by year 2017/18	Percentage of Statutory meetings performance	60%	68%	76%	84%	92%	100%	<ul style="list-style-type: none"> ◆ Quarterly/Annual governance reports ◆ Annual human resources departments performance reports ◆ Village/wards minutes
Suggestion boxes at public places increased from 60 in 2018 to 308 by year 2014/15	Number of suggestion boxes at public places	60	184	308	308	308	308	
Council staff work conditions improved through rehabilitation of 25 council offices by 2017/18	Depts' with good offices (hq)	8	12	13	13	13	13	
	No. of wards with good offices	2	3	6	9	12	15	
Council multi-sectoral plan for anti-corruption strategy prepared and implemented by	Anti-corruption strategy plan in place	0	0	1	1	1	1	◆ Council governance reports

year 2013/7								
Awareness on HIV-infection and prevention measures among Council staff increased from average of 50% in 2011/12 to 95% by year 2017/18	Percentage of staff & stakeholders given awareness on HIV/AIDS	50%	59%	68%	77%	86%	95%	♦ Quarterly and annual CMAC & DAC HIV/AIDS reports

SECTOR-2: PLANNING

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	Base year	BENCHMARKING					MEAN OF VERIFICATION
			2013/14	2014/15	2015/16	2016/17	2017/18	
Data management for planning purposes improved & maintained in all 13 Council's departments & 101 villages by year 2017/18	No. of council depts. maintaining databases	5	9	13	13	13	13	♦ Periodical planning section reports ♦ Council profile ♦ LGMD report
	No. of villages maintaining data	0	21	41	61	81	101	
Village plans in all 101 villages prepared based on analyzed data by year 2014/15	No. of villages with data based participatory plans	0	41	101	101	101	101	♦ Periodical planning section reports ♦ Village participatory plans ♦ Village/ward minutes
	No. of wards with data based participatory plans	0	6	15	15	15	15	
Stakeholders participation in the Planning Process increased from 83% during 2011/12 to 100% of stakeholders by year 2017/18	Council Stakeholders participation level	83%	86%	89%	92%	96%	100%	♦ Participatory planning reports ♦ Council profile
Council annual plans and Budget prepared based on O & OD approach in all 13 council departments by 2017/18	Number of council departments with participatory plans	3	8	13	13	13	13	♦ O&OD reports ♦ Council participatory plan ♦ Periodical Council performance reports

Council new revenue sources increased from 45 in 2011/12 to 50 sources by year 2017/18	Council revenue collection performance	45	46	47	48	49	50	◆ Periodical planning section reports
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SECTOR: FINANCE

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	Base year	BENCHMARKING					MEAN OF VERIFICATION
			2013/14	2014/15	2015/16	2016/17	2017/18	
Council own source revenue collection performance raised from 86.4% during 2011/12 to 100% by year 2017/18	Council revenue collection performance	86.4%	89.1%	91.8%	94.6%	97.3%	100%	◇ Quarterly/Annual revenue vs expenditure reports
Council accounts performance raised from 16 live queries in 2018 to none by 2016/17	Council accounts records performance	16	12	8	4	1	0	◇ Final accounts audited reports
Awareness on HIV-infection and prevention measures among finance staff increased from 90% in 2011/12 to 100% by 2016/17	HIV/AIDS infection rate	90%	93%	96%	99%	100%	100%	◇ Quarterly/annual CMAC & DMO/DAC HIV/AIDS reports

SECTOR-4: LEGAL SECTION

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	Base Year	BENCHMARKING					MEAN OF VERIFICATION
			2013/14	2014/15	2015/16	2016/17	2017/18	
Ward Tribunals performance increased from 50% during 2011 to 100% in all 15 wards by 2016/17	No of ward Tribunals	50%	60%	70%	80%	90%	100%	◆ Periodical legal section and ward reports

Council & Village Councils' By laws increased from 17 council and none village in 2011/12 to 21 council and 101 village by laws by 2016/17	No. of by-laws in force	17	34	51	68	84	101	♦ Quarterly/Annual governance reports
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7.3.8 Coordinating community participation in Development, Cultural and Sports activities, and Social welfare in the Council

SECTOR-1: COMMUNITY DEVELOPMENT

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	Base Year	BENCHMARKING					MEANS OF VERIFICATION
			2013/14	2014/15	2015/16	2016/17	2017/18	
Income generating groups for women and youth increased from 150 during 2011/12 to 200 groups by the year 2017.	No. of women & youth income generating groups	150	160	170	180	190	200	♦ Periodical Community Dev. sector reports
Villages with participatory Gender plans increased from 75 in 2011/12 to 101 villages by year 2016/17	Number of villages with participatory Gender plans	75	81	86	91	96	101	
Households (residents) with improved/ modern houses increased from 37 houses in 2011/12 to 70 houses annually by 2017	Households (residents) with improved houses	37	43	49	56	63	70	♦ Periodical Community Dev. sector reports ♦ Council profile ♦ LGMD report
Water user associations increased from 4 in 2011/12 to 9 by year 2016/17	Number of water associations	4	5	6	7	8	9	
Villages practicing participatory planning, implementation and evaluation on development activities increased from 50 villages to 101 by the year 2017/18.	Villages with participatory plans	50	60	70	80	90	101	♦ O&OD reports ♦ Village participatory plans
Standard of data and records collecting storage, interpreting and dissemination in 12 district council sectors improved by the use of LGMD improved by the year 2017.	Sectors with proper basic data management systems	0	5	12	12	12	12	♦ O&OD reports ♦ Council data bank reports ♦ LGMD reports

SECTOR-2: CULTURE AND SPORTS

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	Base year	BENCHMARKING					MEAN OF VERIFICATION
			2013/14	2014/15	2015/16	2016/17	2017/18	
One Museum constructed at district council headquarters by year 2017/18.	Museum in place	0	0	0	1	1	1	◇ Periodical cultural & Sports sector reports ◇ Council profile
Sports Clubs increased from 6 in 2011 to 10 Clubs by year 2015/16	Number of Sports Clubs	6	6	7	9	10	10	◇ Periodical cultural & Sports sector reports
Theatre Art groups increased from 5 in 2011/12 to 10 groups by year 2017.	No. of Theatre art groups	5	6	7	8	9	10	◇ Periodical cultural & Sports sector reports
Awareness on HIV-infection and prevention measures among communities increased from average of 80% in 2011/12 to 95% by 2017/18	Awareness level on HIV-infection and prevention in community	80%	83%	86%	89%	93%	95%	◇ Quarterly and annual CMAC & DMO/DAC HIV/AIDS reports

SECTOR-3: COUNCIL MULT-SECTORAL AIDS COMMITTEE

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	Base year	BENCHMARKING					MEAN OF VERIFICATION
			2013/14	2014/15	2015/16	2016/17	2017/18	
HIV/AIDS infection rate reduced from 7.5% during year 2011/12 to 3.0% by the year 2017.	HIV/AIDS infection rate	7.5%	6.6%	5.7%	4.8%	3.9%	3.0%	◇ Quarterly and annual CMAC & DMO/DAC HIV/AIDS reports
Community support to	Percentage of	10%	20%	30%	40%	50%	60%	◇ Quarterly and annual

PLHA infected/ affected increased from 10% in 2011/12 to 60% by 2017/18	HIV/AIDS affected/infected supported							CMAC & DMO/DAC HIV/AIDS reports
Registered CSOs in anti STI/HIV/ AIDS campaign increased from 8 to 30 by 2017/18	No. of identified and registered CSOs in anti STI/HIV/AIDS	8	12	16	21	26	30	◇ Quarterly and annual CMAC & DMO/DAC HIV/AIDS reports
Youths covered with Life saving skills trainings for youths in 15 wards increased from 48,108 in 2018 to 82,113 by year 2017/18.	Number of youths covered with Life saving skills trainings	48,108	54,909	61,710	68,511	75,312	82,113	◇ Quarterly and annual CMAC & DMO/DAC HIV/AIDS reports