

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



**MPANDA DISTRICT COUNCIL**

**STRATEGIC PLAN**

**2016/17 - 2020/21**

**District Executive Director  
Mpanda District Council  
P.o Box 1, MPANDA  
KATAVI REGION**

**Phone: +255 25 2820068  
+255 25 2820022  
Fax: +255 25 2820068  
E-mail: [dedmpandadc.go.tz](mailto:dedmpandadc.go.tz)  
[www.mpandadc.go.tz](http://www.mpandadc.go.tz)**

**November, 2016.**

### **THE VISION**

Mpanda District Council aspires to be highly competent Local Government Authority in terms of its ability to provide quality socio-economic services based on good governance principles and enabling its people use available resources to bring about their sustainable development by the year 2020

### **THE MISSION**

Mpanda district council is committed to facilitate and coordinate maintenance of peace, order and provision of quality socio-economic services to the communities through participation of different stakeholders, good governance in order to alleviate poverty and bring about sustainable development

### **THE MOTTO**

“Hard working and knowledge is key to peoples’ Development”

## TABLE OF CONTENTS

LIST OF ABBREVIATIONS AND ACRONYMS .....	vii
EXECUTIVE SUMMARY .....	ix
CHAPTER ONE .....	1
1.0 INTRODUCTION .....	1
1.1 Background.....	1
1.2 Status of the LGRP process at MPANDA district council.....	1
1.3 Preparation of the council’s strategic plan .....	3
1.4 Layout of the strategic plan document .....	4
1.5 Basic data on the council (Mpanda council profile) .....	4
1.5.1 Geographical location .....	4
1.5.2 Land area .....	5
1.5.3 Administrative units.....	5
1.6 Demographic characteristic .....	6
1.6.1 Ethnic groups.....	6
1.6.2 Population size and Growth .....	6
1.6.3 Population Distribution by age group in Mpanda District Council .....	7
1.7 Climate vegetation and topography .....	7
1.8 Agro- economic zones.....	8
1.9 Social services .....	9
1.9.1 Education.....	9
1.9.2 Health .....	15
1.9.3 Agriculture, Irrigation and Cooperative .....	23
1.9.4 Livestock .....	31
1.9.5 Roads/works sector. ....	35
1.9.6 Energy .....	37
1.9.7 Water supply.....	37
1.9.9 Community development .....	39
1.10 Natural resources .....	40
1.10.1 Forestry .....	40

1.10.2	Beekeeping .....	41
1.10.3	Wildlife .....	41
CHAPTER TWO	.....	42
2.0	SITUATIONAL ANALYSIS .....	42
2.1	Education Sector .....	43
2.1.1	Primary Education .....	43
2.1.2	Secondary Education.....	48
2.2	Health Department .....	53
2.3	Agriculture, Irrigation and Cooperative .....	57
2.3.1	Agriculture.....	57
2.3.2.	Irrigation.....	58
2.3.3.	Cooperative.....	59
2.4	Road sector .....	60
2.5	Water Sector. ....	60
2.6	Personel and Administration .....	64
2.7	Natural resources .....	66
2.8	Lands department.....	67
2.9	Community development .....	67
2.10	Trade department .....	68
2.11	Finance department .....	69
2.12	Council’s environmental scanning.....	1
CHAPTER THREE	.....	24
3.0	THE MISSION, VISION AND FUNCTIONS OF THE COUNCIL .....	24
3.1	THE VISION.....	24
3.2	THE MISSION .....	24
3.2.1	The Purpose .....	24
3.2.2	The Business.....	25
3.2.3	The Value statements .....	26
3.3	THEME OF THE COUNCIL.....	27
3.4	FUNCTIONS OF THE COUNCIL .....	28
3.4.1	Health .....	30

3.4.2	Education and Culture.....	30
3.4.3	Agriculture, Irrigation and cooperative.....	30
3.4.4	Water Supply .....	32
3.4.5	Public Works .....	32
3.4.6	Community Development .....	32
3.4.7	Economy (Planning) .....	33
3.4.8	Human resource and Administration .....	33
3.4.9	Trade and Industry .....	34
3.4.10	Lands and Natural Resources .....	34
3.4.11	Environment and Solid Waste Management .....	34
3.4.12	Procurement management unit (PMU) .....	35
3.4.13	Livestock.....	35
CHAPTER FOUR.....		37
4.0	OBJECTIVE, TARGET, STRATEGIES, ACTIVITIES AND BUDGET .....	37
4.1	TARGET .....	37
4.2	STRATEGIES .....	37
4.3	OBJECTIVES.....	37
CHAPTER FIVE .....		89
5.0	IMPLEMENTATION ACTION PLAN, TIME FRAME AND BUDGET .....	89
5.1	OBJECTIVE-A: Social Services Improved and HIV and AIDS infection Reduced .....	90
5.2	OBJECTIVE-B: Good Governance, Accountability and Transparency in management and resources mobilization for socio-economic development in the Council improved.....	105
5.3	OBJECTIVE C: Social services delivery ‘quality of life and social well being improved.....	153
5.4	OBJECTIVE D: Coordinating Extensions Services, Credit Scheme Facilities, Cooperative Services, Agro Industries, Food Security and Marketing Improved. ....	233
5.5	OBJECTIVE-E: Environmental quality and management of natural resources for Sustainable development in the Council improved.....	322
5.6	OBJECTIVE-F: Coordinating and maintenance of rural road accessibility and provision of infrastructure services improved.....	343

5.7	OBJECTIVE-G: Coordinating community participation in development, cultural and sport activities and social welfare in the council enhanced.....	351
5.8	OBJECTIVE-H: Environmental management and coordination of settlements development plan in urban and rural area improved.....	379
5.9	KEY ASSUMPTIONS/ISSUES TO CONSIDER.....	390
5.9.1	National Policies.....	390
5.9.2	Good Governance.....	390
5.9.3	Funds Availability.....	391
5.9.4	Capacity of the Council staff.....	391
CHAPTER SIX.....		392
6.0	MONITORING, EVALUATION AND PERFORMANCE INDICATORS.....	392
6.1	Monitoring and Evaluation systems.....	392
6.2	Monitoring.....	392
6.3	Evaluation.....	393
6.3.1	Objectives of Evaluation.....	393
6.3.2	Developing effective Evaluation system.....	393
6.4	Strategic plan monitoring schedule.....	395
6.4.1	OBJECTIVE-A: Social Services Improved and HIV and AIDS infection Reduced 395	
6.4.2	OBJECTIVE-B: Good Governance, Accountability and Transparency in management and resources mobilization for socio-economic development in the Council improved ....	397
6.4.3	OBJECTIVE C: Social services delivered quality of life and social wellbeing improved.....	407
6.4.4	OBJECTIVE-D: Coordinating Extension services, Credit scheme facilities, Cooperative services and Agro industries, Food security and Marketing in the Council improved.....	419
6.4.5	OBJECTIVE-E: Environmental quality and management of natural resources for sustainable development in the council improved. ....	434
6.4.6	OBJECTIVE-F: Coordinating and maintenance of rural road accessibility and provision of infrastructure services improved.....	437

6.4.7 OBJECTIVE-G: Coordinating community participation in Development, Cultural and Sports activities, and Social welfare in the Council enhanced .....439

6.4.8 OBJECTIVE-H: Environmental management and coordination of settlements development plan in urban and rural area improved .....444

## LIST OF ABBREVIATIONS AND ACRONYMS

ABBREVIATION	ACRONYMS
ANC	Ante naetal Care
ARI	Apper Respiratory Infections
BCG	Tuberculosis immunisation Antigen
CBOs	Community Based Organizations (Taasisi za kijamii)
CCM	Chama Cha Mapinduzi (Tanzania's ruling Party)
CHADEMA	Chama cha Demokrasia na Maendeleo (political party)
CUF	Civic United Front (Chama cha wananchi)
DAICO	District Agriculture, Irrigation and Cooperative 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 Immuno 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
MoAF	Ministry of Agriculture & Food Security (Wizara ya Kilimo na Chakula)
MCH	Maternal & Child Health
MoEC	Ministry of Education & Culture
MoF	Ministry of Finance



**ABBREVIATION**

MTEF  
NBS  
CCM  
NGOs  
PAC  
PRA  
RAS  
RC  
RS  
RCHC  
StrPln  
TB  
TBA  
TLP  
TT  
UDP  
VEO  
VHW  
WDC  
WEO  
ZRT

**ACRONYMS**

Medium Term Expenditure Framework  
National Bureau of Statistics  
Chama Cha Mapinduzi  
Non-Governmental Organizations  
Public Accounts Committee  
Participatory Rural Appraisal  
Regional Administrative Secretary  
Regional Commissioners  
Regional Secretariat  
Reproductive and Child Health Cordinators  
Strategic Planning  
Tuberculosis  
Traditional Birth Attendants  
Tanzania Labour Party  
Anti Tetanus Immunisation Antigen  
United Democratic Party  
Village Executive Officer  
Village Health Workers  
Ward Development Committee  
Ward Executive Officer  
Zonal Reform Team

## **EXECUTIVE SUMMARY**

Mpanda District Council was re-established in 1984 after a series of landmarks that led to the enacting of Local Governments Act No. 7 (District Authorities) of 1982. The Five Years Rolling Strategic Plan for Mpanda defines the future direction of the Council for the period 2016/17 - 2020/21 by setting the goals, defining the major strategy and TARGETs, 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). Against this background, the Government, in 1996, prepared the Local Government Reform Agenda whose mission is to strengthen the democratically elected, autonomous local government authorities to deliver services according to locally defined needs, within the set national policy and legal frameworks. Mpanda District Council is among the 52 District Councils under Phase two of the LGRP which started in 2002. The major goal of the reform programme is to enhance the level of performance of Local Government and improving social services delivery in five sectors namely Education, Health, Water, Agriculture and works.

Mpanda District Council is currently implementing 5<sup>th</sup> step of the restructuring process. The step included conducting of the major stakeholders' workshop which brought together key stakeholders of the council. However, the main objectives of carrying out the second stakeholders' workshop were: -The outputs of this workshop included the Proposed Council's Vision and Mission statements; and the proposed Specific Objectives for improving service delivery. The Workshop did also come out with the recommendations for the performance indicators and the possible services that could be outsourced.

Preparation of the council's five Year Rolling Strategic Plan 2016/17- 2020/21 aims at building the capacity and providing the direction for the District to fulfill its functional objectives efficiently and effectively. The strategic planning process, which was very participatory,

comprised of six days planning workshop sessions involving the Council's Strategic Planning Team (Heads of departments or Sectors) to review and agree on:

The Council's SWOCs (Strengths, Weaknesses, Opportunities and Challenges) resulting from the analysis of Council.

Environmental scanning

Key Strategic Issues (KSIs) and Key Results Areas (KRAs) resulted from the analysis of Council SWOTs;

The Council Vision and Mission statements, reviewed from the proposed by the second stakeholders' workshop;

Service delivery Goals, Targets and Strategies

Identification of Activities and Implementation Action Plan

Preparation of implementation Plan and Budget;

Preparation of the Monitoring and evaluation Plan.

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?

Layout of Strategic Plan document for Mpanda District Council has been divided into 6 major parts which includes; An introductory note including council Profile; Situation analysis, Environmental Scan of the Council (General, External & internal environment); Identification of the SWOCs, Enablers /Constraints and Key Result Areas

Reviews of the Council Service Delivery; The Mission, Vision and Functions of the Council and Goals/Objective of the councils; The Targets, Strategies, Activities, and Budget; The Implementation Action Plan and Budget; and finally Monitoring &Evaluation plan and performance indicators.

The service delivery status report answers the above questions. This has been done through a service delivery research done in steps 3 & 4. In the service delivery survey respondents were mainly asked to give their opinion if they are really getting the service, if yes to what extent they

are satisfied with the services and in which areas they are dissatisfied with the services provided and possible reasons for that. The analyzed report was tabled before the stakeholders' workshop, a summary of which is given in the strategic document. This situation analysis report gives the service delivery gap which the planning team had to develop strategies to bridge the gaps.

The strategic Planning process through SWOCs identified four major/key Strategies i.e:

Building on Strengths such as educating communities etc

Resolve Weaknesses such as privatizing and/or outsourcing some service delivery

Exploiting the Opportunities like involvement of all stakeholders in service delivery

Avoiding the Threats.

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

- Services improved and HIV/AIDS infection reduced (*catering for 6 sectors/units having 22 targets*)
- . Facilitation of Good Governance in management, and mobilization of Resources for socio-economic development in th jurisdiction area of the Council (*catering for 6 sectors/units having 32 targets*)
- . Social services delivered and quality of life for social well being in the council improved Council. (*Catering for 3 sector having 61 targets*)
- . Coordinating Extension services, Credit scheme facilities, Cooperative services Agro-industries Food security and marketing in the Council improved. (*Catering for 3 sectors having 60 targets*)
- . Environmental quality and management of natural resources for development in the council improved (*catering for 2 sectors, 14 targets*)

- . Coordinating & maintenance of rural accessibility and provision of infrastructure services in the Council improved (*catering for 1 sector having 5 Targets*)
- . Coordinating community participation in Development, Cultural & Sports activities, and Social welfare in the Council enhanced. (*Catering for 3 sector having 14 targets*)
- . Environmental management and coordination of settlements development plan in urban and rural area improved. ; (*catering for Urban development environmental management (UDEM) & Strategic urban development plan (SUDEP) 5 Targets.*)

The implementation of Strategic Plan Objectives will show two categories of operational budgets. These are Development Budget (capital Investments) and recurrent budget (Service delivery). The five year rolling strategic Plan for Mpanda district council is expected to cost Tshs. 85,601,197,040/= for the whole period of five yeas. These will be funded through the Council Own Sources Tshs **12,840,179,610/= (15%)**; Grants from the Government of Tanzania Tshs. **42,800,598,700/= (50%)**; and funds from Development Partners/Donors Tshs. **29,960,419,090 (35%)**.

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 TARGETs 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 targets the following assumptions are vital to be taken on board.

Policy and legal matters, together with considering the whole process of Community development and their aspirations.

### **Good Governance**

Availability of funds is a major prerequisite for any plan to succeed.

Capacity of the Council staff, which includes ability and efficiency of the Council management and Staff to implement the **Strategic Plan**.

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

The Mpanda District Council Strategic Plan is a five years rolling plan effective 2016/17 to 2020/21. However, among the TARGETs 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 20 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:

- Office and environment cleaning
- The security service for council.
- Surveying activity
- Valuation exercise
- MPADECO cooking oil industry.
- Mechanical and Electrical Workshop/Garage
- The Construction and rehabilitation works (Roads and buildings).
- Operating public toilets
- Improvement of sewage systems
- Mortuary services
- Revenue Collection (some sources)
- Debits Collection
- Water workshop
- Revenue (Water bills) collection
- 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 while the performance indicators show how the achievement for each targets intervene is measured. The Monitoring and evaluation procedures depend on indicators to measure the performance of an intervention.

## **CHAPTER ONE**

### **1.0 INTRODUCTION**

#### **1.1 Background**

Mpanda District Council was re-established in 1984 after a series of landmarks that led to the enacting of Local Governments Act No. 7 (District Authorities) of 1982. It is one of the five councils comprising of Katavi region.

The Five Years Rolling Strategic Plan of Mpanda District Council defines the future direction of the Council for the period 2016/17-2020/21 by setting the goals, defining the major strategy and targets, 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.

#### **1.2 Status of the LGRP process at MPANDA district council**

The Government of Tanzania is committed to provide quality and responsive services to its citizens. Through the local government institution, it is providing these services through Local Government Authorities (LGAs). Against this background, the Government, in 1996, prepared and is implementing the Local Government Reform Agenda whose mission is to strengthen the democratically elected, autonomous local government authorities to deliver services according to locally defined needs, within the set national policy and legal frameworks.

The Mpanda District Council is among the 52 District Councils under Phase two of the LGRP which started in 2002. The major goal of the reform programme is to enhance the level of performance of Local Government and improving social services delivery in five sectors namely Education, Health, Water, Agriculture and Works.

The vision of Local Government Reform Programme came into existence after empowering the local government authorities to apply policies set in planning, organizing, coordinating, controlling and making evaluation on their activities.

The LGRP process comprises 11 sequential and systematic steps as follows:

Step 1: Formation of Council Reform Team (CRT).

Step 2: First stakeholder workshop

Step 3: Data collection

Step 4: Data analysis and Report writing



Step 5: Second stakeholder workshop and Preparation of a strategy document

Step 6: Organisation review and selecting the preferred organisation option

Step 7: Preparation and approval of an implementation plan

Step 8: Designing human resources system

Step 9: Integration of implementation plan into annual planning and budgeting

Step 10: Implementation of human resource processes

Step 11: Implementation of service delivery strategies and Monitoring implementation

Mpanda District Council is currently implementing step 5 of the restructuring process.

Step has four main tasks these are: -

- ◆ Conducting a major stakeholder’s workshop to decide on the Council vision and mission
- ◆ Firm up strategies, performance indicators and targets.
- ◆ Assess the practicability of strategies, performance indicators and targets.
- ◆ Drafting of the Strategic Plan Document.

However, the main objectives of carrying out the second stakeholders’ workshop were: -

- i) Present findings of the data collection and analysis carried out in steps 3 and 4.
- ii) Assess Stakeholder’s requirements from Stakeholder survey in step 3 and input during workshop.
- iii) Assess the performance gap between current targets and performance and between current performance and stakeholder’s requirements.
- iv) Develop collectively the vision and mission statement of the council.
- v) Formulate priority objectives and strategies for the Council, including options to privatize or outsource services.
- vi) Identity the key result areas, which will later form the basis for performance indicators

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 Mpanda District Council aspires for its Community to have sustainable development.

The proposed Vision states:

*“Mpanda district council aspires to be highly competent Local Government Authority in terms of its ability to provide quality socio-economic services using available*

*resources basing on good governance and collaboration of all stakeholders for sustainable livelihood of its people by the year 2020”.*

**b) The Proposed Council’s Mission**

They also proposed the Mission statement, which states: -

*“Mpanda district council determines to coordinate delivery of socio-economic services basing on good governance principles and participation of all stakeholders in poverty alleviation efforts so as to attain sustainable development”*

**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.

**1.3 Preparation of the council’s strategic plan**

One of the major steps of the Reform Programme is the preparation of the Five Year Rolling Strategic Plan of the council 2016/17-2020/21. The plan aims at building the capacity and providing the direction for the District to fulfill its functional objectives efficiently and effectively.

M/S Juma A. R. Iddi, a Strategic Planning expert facilitated the strategic planning process, which was very participatory. The process for the second part comprised of six days planning workshop

sessions involving the Council's Strategic Planning Team (Heads of departments or Sectors) to review and agree on:

1. The Council's SWOCs (Strengths, Weaknesses, Opportunities and Challenges) resulting from the analysis of Councils environmental scanning.
2. Key Strategic Issues (KSIs) and Key Results Areas (KRAs) resulted from the analysis of Council SWOCs;
3. The Council Vision and Mission statements, reviewed from the proposed by the second stakeholders' workshop;
4. Service delivery Goals, Targets and Strategies
5. Identification of Activities and Implementation Action Plan
6. Preparation of implementation Plan and Budget;
7. Preparation of the Monitoring & evaluation and performance indicators Plan.

#### **1.4 Layout of the strategic plan document**

The Strategic Plan document for Mpanda 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 SWOCs, Enablers /Constraints and Key Result Areas.

Part VI: The Targets, Strategies, Activities, and

Part VII The Implementation Action Plan and Budget.

Part VIII: - The Monitoring and Evaluation System.

#### **1.5 Basic data on the council (Mpanda council profile)**

##### **1.5.1 Geographical location**

Mpanda district is one of the three district of Katavi Region, the district lies between latitudes 5<sup>0</sup> 15 to 7<sup>0</sup> 03' south of Equator and longitude 30<sup>0</sup> to 33<sup>0</sup> 31 East of Greenwich. It is bordered by Urambo district (Tabora) to the North Sikonge district (Tabora) to the East, Chunya district (Mbeya) to the East, Sumbawanga district (Rukwa) to the South – East, Nkansi district (Rukwa) to the South, Democratic Republic of Kongo DRC to the West (separated by Lake Tanganyika) and Kigoma district (Kigoma) to the Northwest.

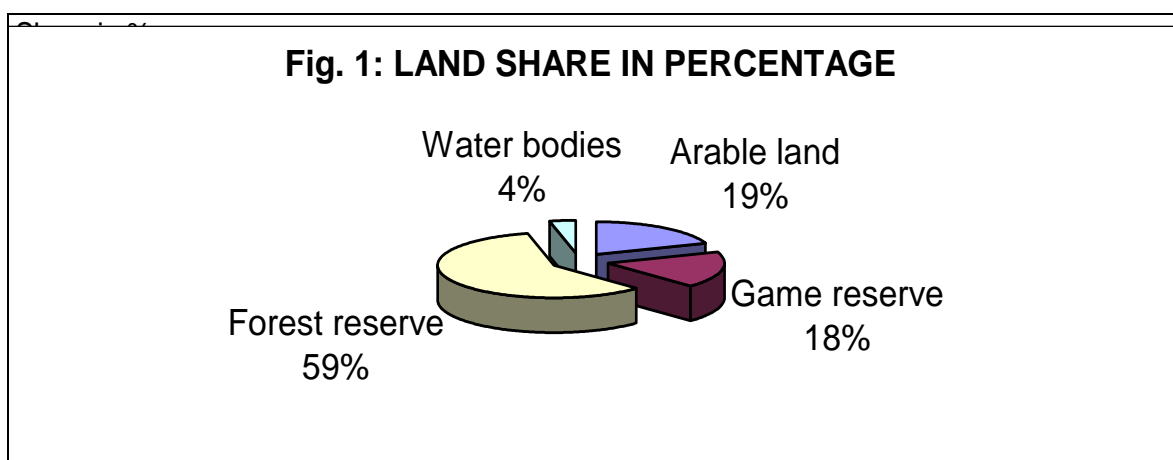
### 1.5.2 Land area

The district has a total area of 47,527 kms (4,752,700) of which 932,136 ha is ideal for crop production, 2,801,163.7 is under Forest reserve, 860,000ha is under Game Reserve 168,400 ha is water bodies and the rest is used for other activities. Hence, the total land area of the district is classified as follows:

**Table.1:** Land classification in Mpanda district

Classification	Area in sq. kms	Area in Ha	Area shares %
Arable land	9,233.1363	923,136	19.4
Game Reserve	8,600	860,000	18.095
Forest reserve	28,011.637	2,801,163.7	58.938
Water bodies	1,684	168,400	3.54
Others			
<b>TOTAL</b>	<b>47,527</b>	<b>4,752,700</b>	<b>100</b>

:



**Figure 1:** Distribution of area share in (%) in Mpanda District

### 1.5.3 Administrative units

Administratively, Mpanda district is divided into three (3) divisions Kabungu, Mwese and Karema. The district is further sub- divided into 16 wards and 55 villages.

Division, Land Area, Number of Wards and Villages as depicted in Table 2 below: -

**Table 2:** Land Area and Administrative Units (Data exclude water bodies)

DIVISION NAME	LAND AREA Km2	NUMBER OF WARDS	No. OF VILLAGES

1. KABUNGU		8	30
2. MWESE		4	14
3. KAREMA		4	11
<b>TOTAL</b>		<b>16</b>	<b>55</b>

*Source – Mpanda District Council Lands Office, 2014/15*

## **1.6 Demographic characteristic**

### **1.6.1 Ethnic groups**

The main ethnic group in Mpanda DC is the Bende. They constitute almost 80 percent of the entire population. Their major occupation is farming while livestock keeping is practiced on a small scale. Other ethnicity groups found in the council include the Fipa, Sukuma and Waha, mainly found in central and north eastern parts of the council which covers Mpandandogo, Kabungu, Sibwesa, Ikola, Kapalamsenga, and Katuma wards. The Hutu and Ha are two other ethnic groups also found in Mpanda DC although in small numbers. The Sukuma are predominately pastoralists, but nowadays they are also agro-pastoralists.

### **1.6.2 Population size and Growth**

The population of Mpanda DC has experienced a constant growth rate as indicated in Table 1.2. The growth rate of the council was 3.2 percent during the 1988 - 2002 intercensal and remained at the same rate of 3.2 percent in 2002 -2012 intercensal period. According to the 2012 Population and Housing Census the district had 179,136 people in 2012 compared to 119,939 inhabitants counted in 2002 Population Census. The increase of council population, among other factors, was due to the immigrants from outside the council as well as outside the region. Land fertility for agricultural activities in most areas of Katuma plain, Sibwesa, Mpandandogo and Kabungu wards; and the virginity of the land favours pastoralists to migrate with their flocks of livestock in the council. The 2012 population census results put the Mpanda DC population at 119,939 persons out of which, females account for 50.0 percent of the population or 60,026 persons.

Compared to other councils of Katavi Region, Mpanda DC was the most populous council in the region and contributed 31.7 percent of the regional population in 2012. Between 2002 and 2012 the council had a population increase of 3.2 percent the same as the regional population increase.

### 1.6.3 Population Distribution by age group in Mpanda District Council

The population distribution by age group in Mpanda district council indicates that, the youth aged between 5 and 14 years constitute between 40 and 40.7 percentage of the total population of Mpanda District council during 1978 and 1988 population census. The dependent groups (0-14) and people who are over 65 years old constitute 51.1 of the total population (1988) while 21.3 comprise the working group aged between 25-44 years. This implies that, dependency ratio is big, few people produce to feed many people which on the other hand implies that, an appropriate and modern agriculture technology and high yielding seed need to be applied. High predicting in other sector is also imperative.

### 1.7 Climate vegetation and topography

Mpanda district has an altitude ranging from 1000 to 2500m above sea level, the average temperature ranges between 15 centigrade and 30 centigrade annually. Mean annual rainfall ranges from 900mm to 1,300mm. The district is characterizing by highlands, small mountains peaks, Mwese ranges with moderately hills, gentle plain and plateaus, Lake Tanganyika shore with steep hills, gentle plateau and plains, Karema depression with very gentle plain. The most predominant vegetation includes, tropical and savannah wooded grassland and thorny bushes, as summarizes below.

**Table 1:** Climate Vegetation and Topography Of Mpanda District

Morphological Features	Description	Climate				Natural vegetation and crops grown and Livestock
		Temp. C°		Rainfall (mm)		
		Max	Min	Max	Min	
The Highlands	This area is found in Mwese and Lyambalyamfipa bordering Nkansi district	25	15	1000	1300	Predominant vegetation is miombo woodland, Bush land & Bushed grassland.
Grass land	Found in the valley of Ugalla, Katuma Rivers and in small areas along Lake Tanganyika shore	30	24	900	1000	Tropical wooded grassland
Woodland	It covers most of Mpanda District. Mpanda-Mwese ranges Kabungu division	29	18	900	1000	Characterized by miombo climate a one season rain fall followed by a long dry period.

**Source:** Mpanda DC- Agriculture, Irrigation and Cooperatives Department, (2015)

## 1.8 Agro- economic zones

The district is classified into four Agro- economic zones namely: Mwese Highlands, Karema Depression, Kabungu Plateau and Lake Tanganyika. The following table shows a summary indicating locality, altitude, climate, soil and the main economic activities for respective zone in the district.

**Table 2:** Classification of Agro-Economic zones in Mpanda District Council

<b>Zone</b>	<b>Location</b>	<b>Altitude</b>	<b>Soil And Rainfall</b>	<b>Main Economic Activities</b>
Mwese Highlands	Mwese Division	Altitude 1100- 2500m	<b>Soil-</b> sandy clay loam with good drainage main soil order ultisol (Hilly) <b>Rainfall-</b> 10-1100mm	<b><u>Agriculture</u></b> Maize, cassava, beans, bananas, coffee, Irish potatoes <b><u>Livestock</u></b> Cattle, sheep, goats, poultry, Others, beekeeping
Karema Depression	Karema Division	1000- 1300m	<b>Soil-</b> sandy clay loam Ferrisols <b>Rainfall- Annual</b> Rainfall averages is about 1200mm.	<b><u>Agriculture</u></b> Maize, cassava, paddy, Sunflower <b><u>Livestock</u></b> Cattle, goats, sheep, poultry <b>Others</b> Fishing & Lumbering.
Katumba plain	Kabungu Division	1000- 1400m	<b>Soil-</b> Sandy loam with good drainage. Rainfall is ranges 1000-1300mm	<b><u>Agriculture</u></b> Maize, Cassava, paddy Sunflower, cotton, Cashewnuts,  <b><u>Livestock</u></b> Cattle, goats, sheep, poultry Others Beekeeping
Lake Tanganyika	Karema Division	770- 1300m	Soil- sandy loam with good drainage. <b><u>Main soil</u></b> Vertisol <b><u>Rainfall</u></b> 950-1200mm	<b><u>Agriculture</u></b> Maize, cassava, Palm oil, paddy <b><u>Livestock</u></b> Cattle, goats <b>Others</b> Fishing

**Source:** Mpanda DC-Agriculture, Irrigation and Cooperatives Department, (2014)

## 1.9 Social services

### 1.9.1 Education

#### A) Primary Education

Education sector in Mpanda 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 council had 53 primary school, STD I pupils' enrolment in the year 2014 were 3,602 boys and 3,411 girls making a total of 7,013 pupils. This is an enrolment of 81%.

#### i. Staff strength

The district has a total of 672 teachers. The existing number of school pupils were 28,691 where by 14,765 were boys and 13,926 were girls. With a new circular which instructs that Teacher Pupils Ratio (TPR) should be 1:45, the district has a TPR of 1:53 (Therefore we have a deficit of 168).

**Table 3:** Staff Strength – Primary Education

POSITION	REQUIREME NT	AVAILABLE	DEFICI T
District Education Office	14	8	6
DIPLOMA ( Teachers )	840	10	168
GRADE IIIA	-	657	-
DEGREE	-	5	-
<b>TOTAL</b>	<b>854</b>	<b>680</b>	<b>174</b>

**Source:** Council Education Office, (2014)

Total number of pupils from Std I to VII in the year 2014 was 14,765 boys and 13,926 girls. This totalled to 28,691 pupils

**Table 4:** Standard One Enrolment, 2014

AGE (Yrs)	TARGET			ENROLMENT			%
	BOYS	GIRLS	TOTAL	BOYS	GIRLS	TOTAL	
7	2213	2176	4389	1895	1673	3568	81
8-10	-	-	-	1707	1738	3445	78
<b>Total</b>	<b>2213</b>	<b>2176</b>	<b>4389</b>	<b>3602</b>	<b>3411</b>	<b>7013</b>	<b>159</b>

**Source:** Council Education Office, (2014)



**Table 5: School Facilities (2014)**

Description	Requirement	Available	Deficit	Percentage of deficit
i) Classrooms	840	305	535	64
ii) Desks	9564	6399	3165	33
iii) Textbooks	28691	14345	14345	50
iv) Toilets	1288	489	799	62
v) Houses	840	205	635	76
vi) Cupboards	1130	113	1073	90

**Source:** Council Education Office, (2014)

The district has a completion rate of 45.4%. This shows that 2750 number of pupils left School before completion last year as shown below.

**Table 6: District Completion Rate**

PUPILS ENROLLED IN STD I – 2008			PUPILS WHO COMPLETED STD VII - 2014		
BOYS	GIRLS	TOTAL	BOYS	GIRLS	TOTAL
2573	2464	5037	1114	1173	2287

**Source:** Council Education Office, (2014)

**Table 7: National STD IV Exam in 2014**

	No Of Candidates	Candidates Passed
BOYS	1532	1382
GIRLS	1649	1524
<b>TOTAL</b>	<b>3181</b>	<b>2906</b>
PERCENTAGE		91%

**Source:** Council Education Office, (2014)

The performance of in STD IV examination has been rising from 86 in the year 2014

**Table 7: Primary School Leaving Exams Performance 2014**

	No of candidates	Candidets who passed	Candidets selected for secondary education
BOYS	1114	772	772
GIRLS	1173	471	471
TOTAL	2287	1243	1243
PERCENTAGE		54	100

**Source:** Council Education Office, (2014)

**b) Adult Education**

**Table 8:** Functional Literacy (KCM – Kisomo Chenye Manufaa): Participants in each Stage

	<HI	H I	H II	H III	H IV	TOTAL
MALE	4182	2281	1520	680	1117	9780
FEMALE	7435	4311	3122	1250	1324	17442
<b>TOTAL</b>	<b>11617</b>	<b>6592</b>	<b>4642</b>	<b>1930</b>	<b>2441</b>	<b>27222</b>

**Source:** MDC Education Office, (2014)

The adults who cannot read, write and do simple arithmetic are 14,034. There are no built classrooms for them only. Primary school classes and churches' buildings are used. Participants for stages I to IV (H I – H IV) are at various stages of literacy.

**Table 9:** Progressive Literacy (KCK – Kisomo Cha Kujiendeleza)

MALE	FEMALE	TOTAL
9,300	24,026	33326

**Source:** Council Education Office, (2014)

So far 24 COBET classes have been established out of targeted classes. These COBET classes have 662 children aged 11- 13 years of which 366 are boys and 296 are girls. Also there are 264 boys and 283 girls totalling 547 children registered for Cohort 2 classes aging 14-18 years. Total number of teachers teaching these groups is 23

**Table 10:** COBET Students

COHOT	BOYS	GIRLS	TOTAL
I	366	296	662
II	264	283	547
<b>TOTAL</b>	<b>630</b>	<b>579</b>	<b>1209</b>

**Source:** Council Education Office, (2014)

**Table 11:** Apprentices in Vocational – Centres

INSTITUTIONS	SKILLS	MALE	FEMELE	TOTAL
IFUKUTWA	1. WOODWORK 2. DOMESTIC SCIENCE	0	1	1
KAREMA	1. WOODWORKx 2. DOMESTIC SCIENCE	1	0	1
<b>TOTAL</b>		<b>1</b>	<b>1</b>	<b>2</b>

**Source:** MDC Education Office, (2014)

### c) Special Education

The District has one primary schools with special education section on mentally retarded children. There is one trained teacher conducting this class.

The following table shows the school, number of pupils and the type of special education carried out.

**Table 12: Special Education**

SCHOOL	MENTALLY RETARDED								
	TEACHERS DEMAND			TEACHERS AVAILABLE			PUPILS		
	MAL E	FEMAL E	TOTAL	MAL E	FEMAL E	TOTAL	BOYS	GIRLS	TOTAL
IKOLA	2	2	4	1	0	1	3	5	8

**Source:** Council Education Office, (2014)

### d) Teaching and learning materials.

For the year 2014 a total of 14,345 books for schools were supplied by the 5<sup>th</sup> Government. This brought the Book Pupil Ratio (BPR) to be 1:2 on average from 1:4 last years.

### B.) Secondary Education

Secondary education sector is among many sectors which contribute to the development in Mpanda District Council. The role of education sector in the district is to improve education performance in secondary education.

The council has nine Secondary schools of which eight are Government owned and one is private school. From one enrolments from Government schools in the year 2014 were 400 boys and 236 girls making a total of 636 students. This is an enrolment of 33.14% of the whole enrolment in secondary schools.

### a). Staff strength

In the year 2014, the council had 88 teachers in public schools where as male teachers are 78 and female teachers are 10. Among them, there are 44 Arts degree holders (male

38 and 6 female). There are also 26 diploma in Arts teachers (23 males and 3female), and 9diploma in science teachers (8 males and 1 female).

**Table 13:** Teachers’ and Lab Technitians Demand and Deficit in Public Schools

Description	Demand	Available	Deficit	% Deficit
Education officers	9	5	4	44.4
Science and Mathematics	86	17	69	80.2
Social Sciences and Languages	144	70	74	51.3
Laboratory Technicians	8	0	8	100
<b>TOTAL</b>	<b>247</b>	<b>92</b>	<b>155</b>	<b>62.7</b>

**Source:** Council. Education Office, (2014)

Total number of students from Form I to VI in the year 2014 was 1065 boys and 855 girls. This totalled to 1920 Students.

**Table 14:** Form I Enrolment, 2011 -2014

YEAR	TARGET			ENROLMENT			%
	BOYS	GIRLS	TOTAL	BOYS	GIRLS	TOTAL	
2011	1514	1204	2718	1252	840	2092	76.9
2012	1646	1143	2689	1288	1018	2306	85.7
2013	516	297	813	336	315	651	80.1
2014	772	471	1243	400	236	636	46.8
<b>Total</b>	<b>4448</b>	<b>3115</b>	<b>7463</b>	<b>3276</b>	<b>2409</b>	<b>5685</b>	

**Source:** Mpanda D. C. Education Office, (2014)

**Table 15:** School Facilities (2014)

Description	Requiremen t	Availab le	Deficit	Percentage of deficit
i)Classrooms	116	90	26	22
ii)Tables and Chairs	1920	1920	0	0
iii)Textbooks	28107	11718	16389	58
iv)Toilets	103	64	39	37.8
v)Houses	230	31	199	86.5
vi)Cupboards	80	22	58	73
vii)Adminstration Blocks	8	3	5	62.5
viii)Libraries	8	2	6	75
ix)Science Laboratories	24	18	6	25
x)Hostels	74	14	60	81
xi)Domitories	2	1	1	50
xii)Dinning Hall	8	1	7	87.5

xiii) Administration Blocks	8	3	5	62.5
ix) Libraries	8	0	8	100

**Source:** Council Education Office, (2014)

The Council has a completion rate of 80.0 %. This shows that 264 number of Students left School before completion last year as shown below.

**Table 16:** District Completion Rate

STUDENTS ENROLLED IN FORM I – 2011			STUDENT WHO COMPLETED FORM IV- 2014		
BOYS	GIRLS	TOTAL	BOYS	GIRLS	TOTAL
417	280	697	176	79	255

**Source:** Council. Education Office, (2014)

**Table 17:** National FORM IV Exam in 2014

	No Of Candidates	Candidates Passed
BOYS	176	128
GIRLS	79	53
TOTAL	255	181
PERCENTAGE	12.1	70.9

**Source:** Mpanda D. C. Education Office, (2014)

The performance of form IV examination has been rising. The results are better than those shown in the table below,

**Table 18:** Secondary School Leaving Exams Performance, 2014

	No of candidates	Candidates who passed	Candidates selected for Advanced Secondary School
BOYS	176	128	25
GIRLS	79	53	9
TOTAL	255	181	34
PERCENTAGE	59.4	70.9	13

**Source:** Council Education Office, (2014)

**Table 19:** Key Result Areas

NO	Type of service	Current Delivery Level	Target/Required Level	Surplus or Deficit	Performance Level %
1.	Student enrolment	1920	4640	2720	58.6
2.	Student completed form IV	255	697	442	63
3.	Students selected for form one	636	1243	607	48.8
4.	Teachers establishment	153	230	77	33.4
5.	Teachers Degree	87	230	143	62

6.	Teachers office	74	52	24	32.4
7.	Number of Secondary schools	8	16	8	50
8.	Availability of classrooms	138	85	53	38.4
9.	Teachers houses	230	38	192	83
10.	Desks	1920	1920	0	0.00
11.	Ratio number of pit latrines per Students (Male/Female)	Male 1:30 Female 1:27	Male 1:25 Female 1:20	1:70	78.1
12.	Shelves	3	119	116	97
13.	Cupboards	31	139	108	77
14.	Tables	1920	1920	0	0
15.	School play grounds	24	56	32	57.1
16.	Resource centres	8	2	6	75
17.	Students book ratio	1:8	1:1	1:7	37.5
18.	Ratio of male Students per female	1:2	1:1	1	50
19.	Number of sports grounds	17	10	7	41.1
20.	Availabilty of Adminstration Blocks	4	8	4	50
21.	Availability of Libraries	2	8	6	75
22.	Availability of science Laboratories	18	24	6	25
23.	Availabilty of Hostels	14	74	60	81.0
24.	Availability of Domitories	2	4	2	50
25.	Availabilty of Dinning Hall	1	8	7	87.5

**Source:** Council Education Office, (2014)

### 1.9.2 Health

1. Mpanda District has 18 health facility in which include 3 government health centre 15<sup>th</sup> dispensary of all each owned by government it has 261 heath staff with different cadres out of 613 required.

**Table 20:** Facility Distribution by type and ownership

TYPE OF FACILITY	NUMBER OF FACILITIES	OWNERSHIP	
		Public	Private/FBO
HOSPITAL	1	1	0
HEALTH CENTER	3	3	0
DISPENSARY	15	15	0
CLINICS	0	0	0

**Table 21: Staff Strength**

Position/Section	Requirement	Available	Deficit/Surplus
Specialist	0	0	0
Medical Doctor & Asst. Medical Officer	4	5	+1
Clinical Officer	51	24	27
Assist Dental officer	14	4	10
Pharmacist	1	0	1
Laboratory scientist	1	0	1
Radiograph	1	0	1
Health Officers	1	0	1
Health Assistant	18	2	16
Nursing Officers	1	0	1
Social welfare officer	1	0	1
Assistant social welfare officer	3	0	3
Assistant nurse officer	55	16	39
Enrolled nurse	179	48	131
Physiotherapist	0	0	0
Medical recorder	3	0	3
Pharmaceutical technologist	15	0	15
Launders	6	0	6
Health Secretary	2	1	1
Medical attendants	156	141	15
Assistant social welfare	15	1	14
Assistant clinical officer	45	12	33
Mortuary attendant	3	0	3
driver	15	6	9
Security guard	23	1	22
<b>TOTAL</b>	<b>613</b>	<b>261</b>	<b>353</b>

**Source:** Council Health Office, (2014)

## Diseases

There is a wide number of diseases facing the District but the most 10 common diseases are as shown in the table below.

**Table 22: Top Ten Diseases (Morbidity)**

Out Patient <5 years	No of Cases	%	In Patient 5+ years	No of Cases	%
Malaria Severe	24532	28	Malaria Severe	21433	23.6
ARI	16341	18.9	ARI	13624	15
Diarrhea diseases	13552	15.7	Diarrhea diseases	8827	9.7
Pneumonia	15802	18.3	Pneumonia	7149	7.9
Skin disease	153	0.3	Genital discharge	6107	6.7
Intestine worms	2756	3.2	Oral condition	943	1.0
Injury	2196	2.5	Eye condition	1194	1.3
Clinical aids	72	0.1	Intestine worms	1934	2.8
Eye condition	1770	2.0	Skin disease	1705	1.9
Oral condition	321	0.4	Clinical aids	3121	3.4

**Source:** - MTUHA Data, (2015)

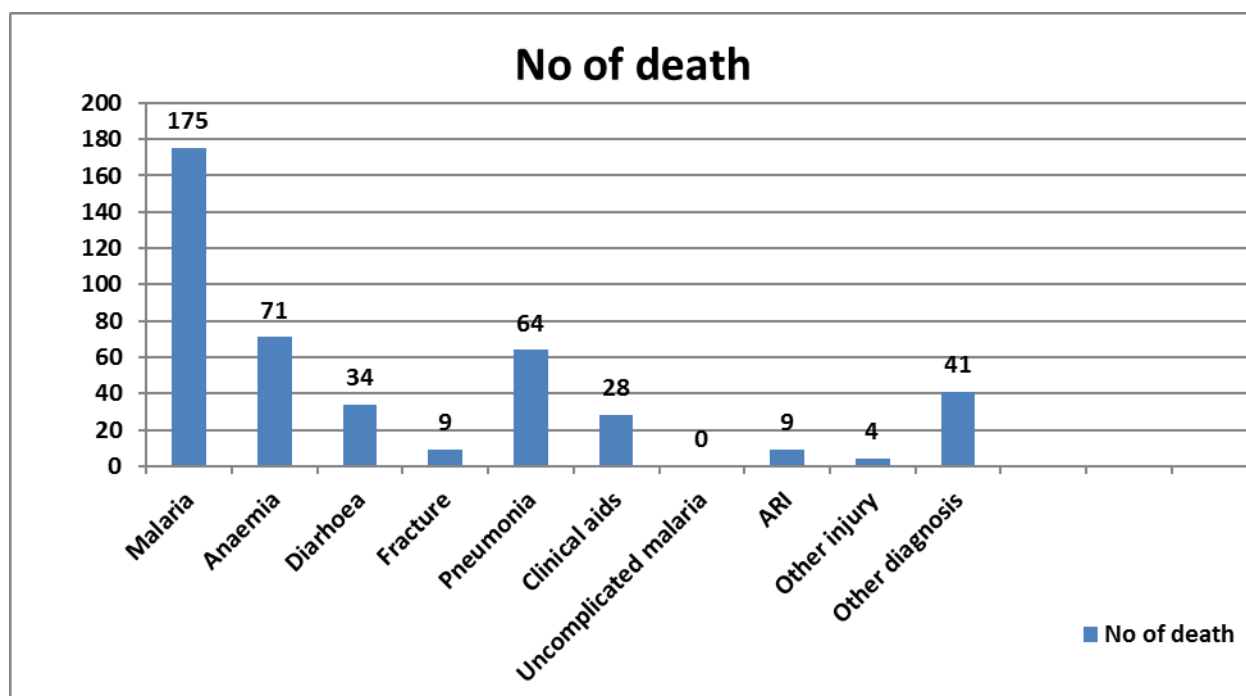
**Table 23.** Mortality Statistics

NO		< 5YEARS		5+ YEARS		Total Death	CF R%
		ADM	DEATH	ADM	DEATH		
1	malaria	1205	60	1854	115	175	6.2
2	anemia	362	30	540	41	71	7.6
3	diarhoea	472	14	773	20	34	2.6
4	fracture	67	2	284	7	9	2.5
5	pneumonia	512	27	694	37	64	5.3
6	Clinical aids	9	3	313	25	28	8.7
7	Malaria uncomplicated	84	0	142	0	0	0.0
8	ARI	144	5	214	4	9	2.5
9	Other injury	17	0	74	4	4	4.3
10	Other diagnosis	136	14	260	27	41	10.3

**Source:** - MTUHA Data, (2015)



Graph of Mortality Statistics



#### Epidemic Diseases

For the long period the district have been experiencing cholera epidemic. In most of the occasion the disease originates from the nearby boarding countries through Lake Tanganyika, of which people living along the shore prefers lake water for domestic use and drinking without boiling.

Deaths occur mostly in early period of epidemics due to delay of reporting. The District has set short and long term objectives to combat the diseases. Special fund has been allocated for Disaster preparedness.

#### Malnutrition

The table above shows children who completed measles Immunization in 2015

#### Children (U5 yrs) Clinic Attendances

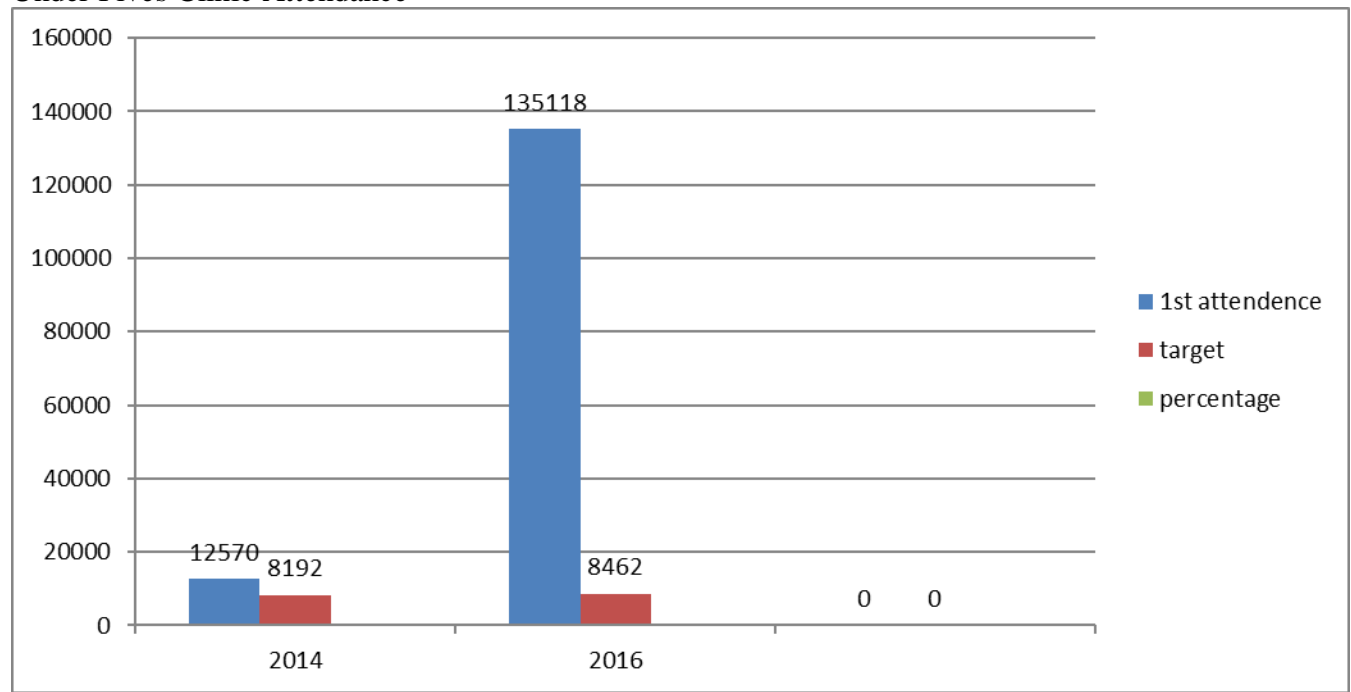
The reproductive and child health program monitors the growth and development of under five years children on monthly bases. The table below shows the under fives clinic attendances during the year 2015

**Table 24:** Under Fives Clinic Attendance.

Year	1 <sup>st</sup> Attendance	Target	%
2014	12570	8192	153.4
2015	13518	8462	159.7

**Source:** MDC Council Health Office, (2014)

Under Fives Clinic Attendance



the reproductive and child health program monitors the growth and development of under five years' children on monthly bases. the graph above shows the under fives clinic attendances during the year 2015 increased by 159.7% due to available of skilled staff to every facility.

### Immunization Coverage

The Reproductive and child Health program in all Government Health facilities and some of Private/voluntary Agencies facilities that means 41 Government facilities and 6 Private/VA

health facilities also offer the Immunization service. Strategies to increase the immunization coverage were set in comprehensive Health plan which were –Establishment of outreach services to far to reach areas and community sensitization.

Since then the vaccination coverage has been raising year by year since 2015 as shown in the table below. Together with immunization, weighing and general Nutrition Assessment is done simultaneously so as to monitor child growth rate and Nutritional status in the community.

**Table 25:** Immunization Coverage in Percentage 2014

YEAR	MEASLES	POLIO 3	BCG	DPT 3
2014	100	120	90	122
2015	100	122	273	138

**Source:** MDC Council Health Office, (2015)

**Table 26:** Antenatal Attendance 2015 -2016

YEAR	TARGET	ATTENDANCE	%
2014	8192	4295	52.4
2015	8462	6354	75.0

**Source:** MDCouncil Health Office, (2014)

## VACCINATION SERVICES

Proportion of children under 1 vaccinated against measles, opv3 & vitamin A

In 2014 measles vaccination coverage to children under 1 year was increased due to measles rubella campaigns and availability of resources

2015 vaccination coverage decreased due to shortage of vaccine

## REPRODUCTIVE HEALTH SERVICES

Summary of results including details on successes, and challenges from the past financial year for the following indicators:

Proportion of pregnant women starting and before 12 weeks' gestation

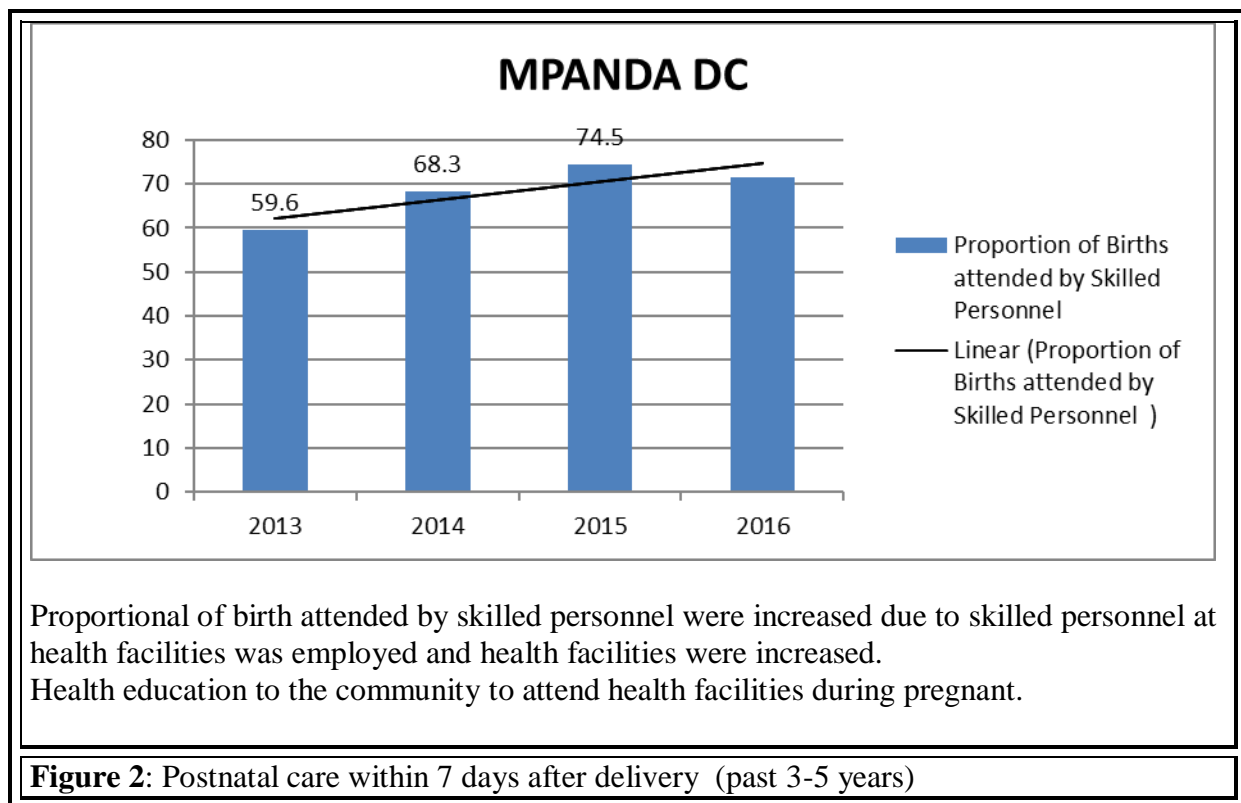
ANC 1<sup>st</sup> visit before 12 weeks' rate 2014 was decreased due to shortage skilled personnel to health facilities, but ANC 1<sup>st</sup> visit before 12 weeks rate was increased in 2015 due to skilled personnel at health facilities was employed and health facilities were increased also provision of health education to the community on importance on early visit at ANC was provided.

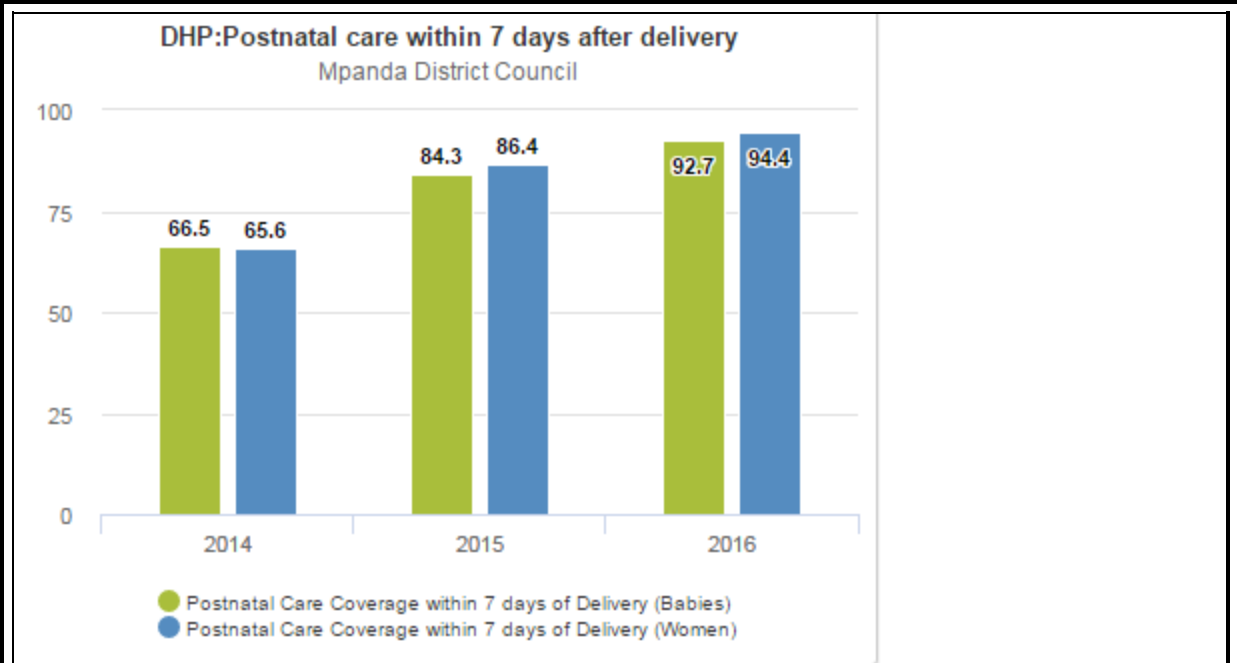
### ANC visits at least 4 times during pregnancy

The coverage in 2014 was decreased due to shortage skilled personnel to health facilities. Also coverage was increased in 2015 due to skilled personnel at health facilities was employed and health facilities were increased and health education to the community on importance to visit ANC was provided.

### Health facility deliveries & birth attended with skilled personnel

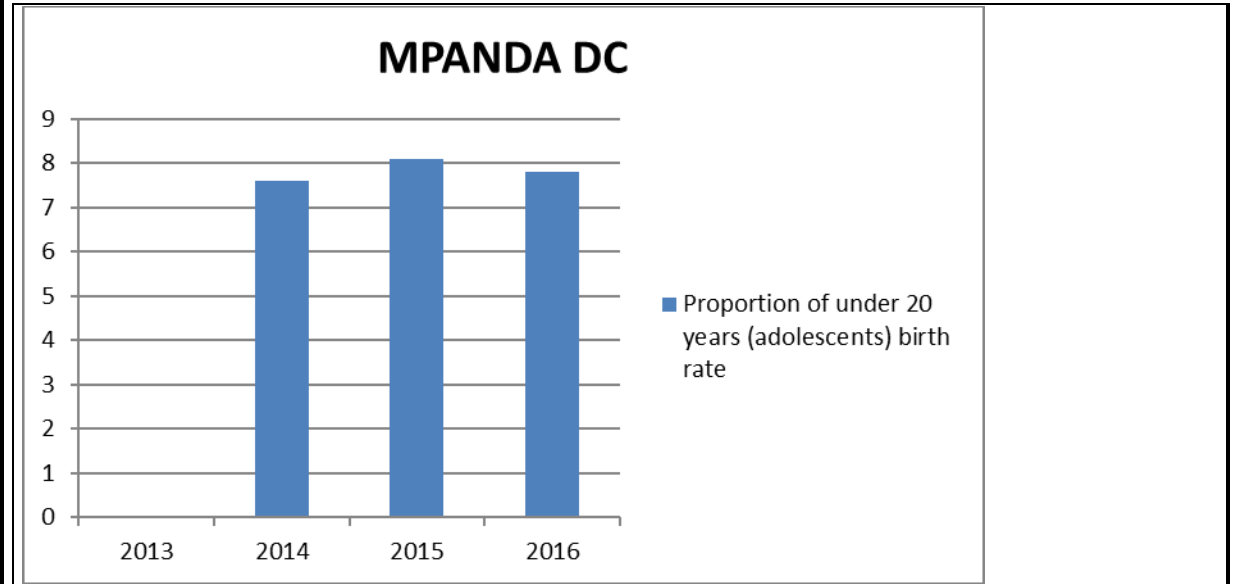
Proportional of birth attended by skilled personnel were increased due to skilled personnel at health facilities was employed and health facilities were increased and health education to the community to attend health facilities during pregnant.





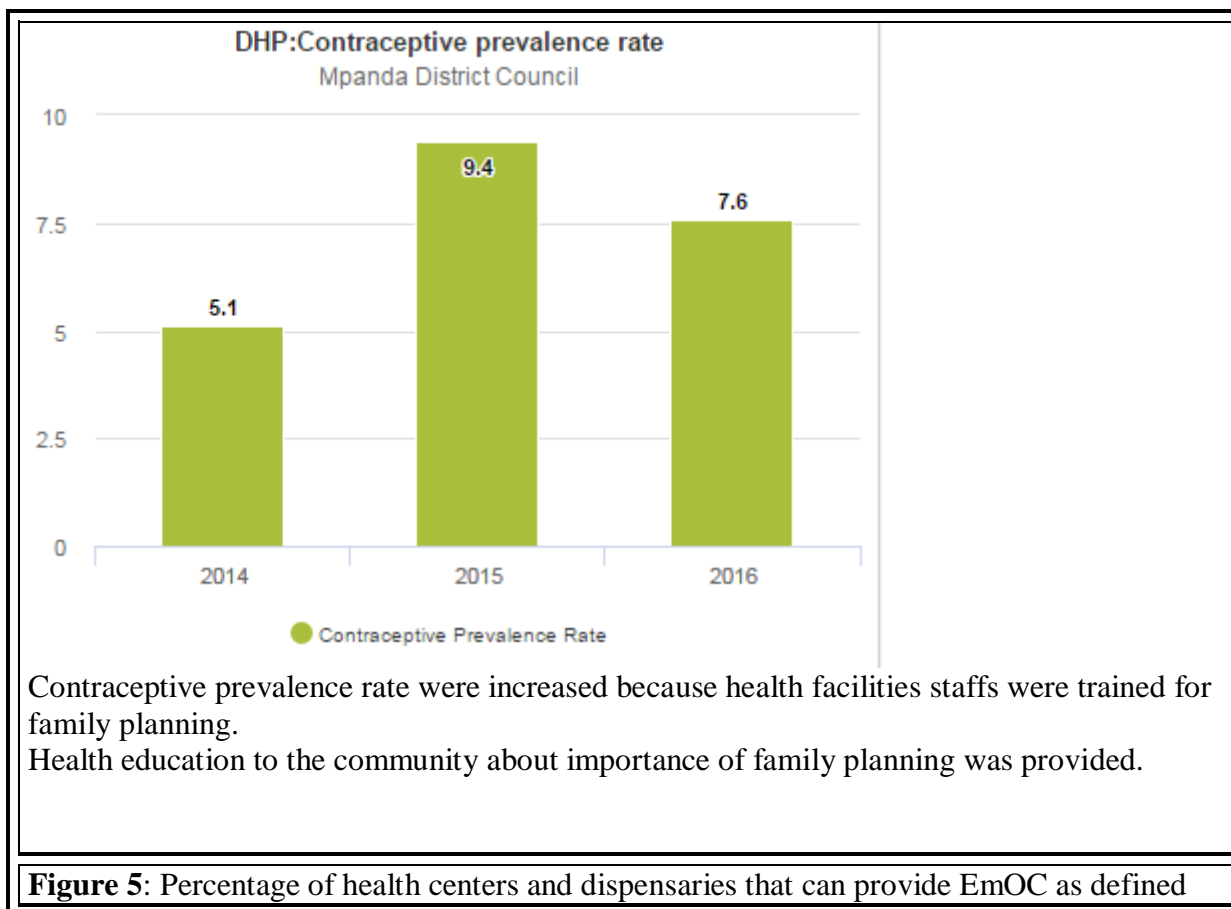
Postnatal care within 7 days after delivery were increased in 2015 and 2016 due to skilled personnel at health facilities were employed and health facilities were increased. Health education to the community to attend health facilities during pregnant.

**Figure 3:** Proportion of under 20 years (adolescents) birth rate (past 3-5 years)



Postnatal of under 20 years were increased in 2014 and 2015 due to skilled personnel at health facilities were employed and health facilities were increased. Health education to the community to attend health facilities during pregnant.

**Figure 4:** Modern contraceptive prevalence rate (past 3-5 years)



**Table 27:** Proportion of health facilities providing BEmONC & CEmONC services

Facility type (N)	BEmONC (with 7 signal functions - n/N)	CEmONC (with 9 signal functions - n/N)	Source/ year
Dispensary (N)	15	Not Applicable	2014
Health Facility (N)	3/3	0/3	2014
Hospitals (N)	1	1	2015

### 1.9.3 Agriculture, Irrigation and Cooperative

#### A) AGRICULTURE

It is estimated that about 85 percent of the population in the district depend on agriculture and livestock keeping for their livelihood. The district has a total of 1691,100 ha suitable for agriculture and livestock keeping; of which 3393,400 ha is ideal for agriculture. Further the

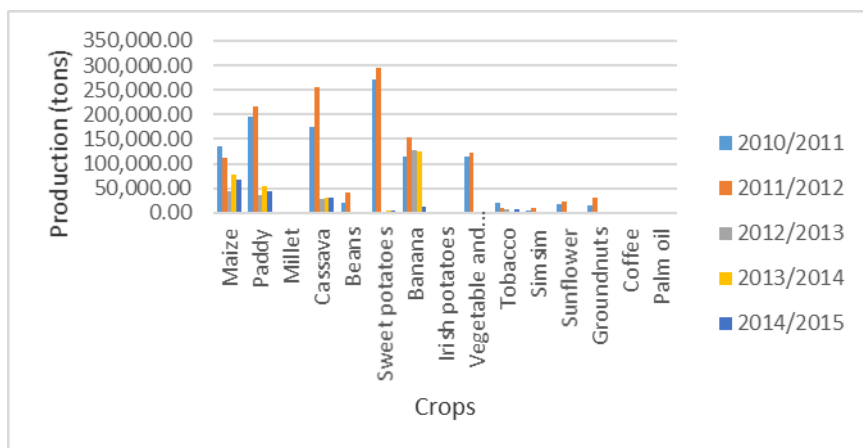
current cultivated area for crops production is approximated to be 79,288.47ha. It is anticipated that if modern agriculture is applied; the district could increase production of both food and cash crops tremendously.

Agriculture department is aiming at improving food security in the community by helping farmers to produce productively. This will be achieved by training farmers on recommended agricultural practices. The district has good climatic condition suitable for agriculture production. However, the department is faced with some challenges that in one way or another hinder on achieving its aim. Some of these challenges are:

- Poor land preparation ahead of farming season, as some farmers do not follow recommended land preparation practice.
- Lack of enough knowledge on post-harvest handling and value addition.
- Poor utilization of irrigation potential areas.
- Poor infrastructures on productive áreas
- Lack of enough value addition plants
- Lack of enough capital which perhaps is caused by poor linkages to financial institutions
- Lack of market information system.

**Agricultural economic activity in the district**

The district revenue is believed to be generated from agricultural activities where almost 85% of the population in the district engage in agriculture. Cash crops grown in the district are: Tobacco, Paddy, Groundnuts, Sunflower, Coffee, Simsim, Palm oil. Furthermore, food crops cultivated in the district include: Maize, Cassava, Banana, Beans, Irish and sweet potatoes (Figure 6).



**Figure 6:** Crop production trend(ton) for the period of five years (2010/2011-2014/2015)  
 Source: MDC Agriculture, Irrigation and Cooperatives Department, (2015)

### Agriculture Infrastructure

The district has a total of 22 public warehouses which are used by farmers to store different types of crops. Warehouses are scientific storage structures especially constructed for the protection of the quantity and quality of the stored products. Based on this ground, warehouses enable farmers to stabilize price of agricultural commodities by checking the tendency to make post-harvest sales among the farmers, offer the facility of market information to persons who hold their produce for them.

Furthermore, the district has only one value addition plant (government owned) which operates underperformance. The long term planning is to improve productivity performance of the facility through investing on modern machines. This will be achieved by in cooperating all stakeholders to contribute on required resources. The district also has 4 market centres which are used by farmers to sell their commodity and exchange market information.

**Table 28:** Agriculture infrastructure

WAREHOUSES			VALUE ADDITION			MARKET CENTRES		
Available	Required	Deficit	Available	Required	Deficit	Available	Required	Deficit
22	26	4	1	4	3	4	7	3

**Source:** MDC Agriculture, Irrigation and Cooperatives Department, (2015)

### B) IRRIGATION



Agriculture is Tanzania's key economic sector accounting for 48.2% of the country's GDP and 65% of its foreign exchange earnings. The GDP growth jumped from 1.4% in 1994 to 3.6% in 1995. It remained above 3% up to the year 2000 except for sharp decline to 0.9% in 1997 mainly due to severe weather conditions. The GDP growth rate was 5.9% in the year 2002, and it is envisaged to be 6.3% in 2003 and 7% in the year 2004. The majority (about 80%) of rural population depend on agriculture that is mainly traditional, rain fed, and subsistence-oriented often associated with low crop production and large fluctuations in crop production.

The Agricultural sector provides livelihood to the majority of poor rural population. However, it has not performed as to the expectations due to various factors amongst them being: adverse weather (viz. insufficient, unreliable and erratic rainfall), low prices in the world and domestic markets and other bottlenecks that affected crop production and marketing. The strengthening of food crops production and attainment of food self – sufficiency continue to be the main pillars of the National Economic Development policies.

### **The national irrigation policy**

On 18<sup>TH</sup>, February, 2010, the Government of Tanzania formulated The National Irrigation Policy, which will direct implementation of irrigation interventions to ensure optimal availability of land and water resources for agricultural production and productivity to contribute effectively towards food security and poverty reduction as stipulated in the MKUKUTA.

The existence of the National Irrigation Policy is subsequently followed by the formulation of **National Irrigation Development Strategy** and the **Legal and Regulatory Framework for Irrigation**. These are important tools for guidance and enforcement in the implementation of the policy.

### **District irrigation status**

Mpanda District Council has a total potential area for Irrigation of about 28,760 hectares. Out of that only 31% equivalent to 8,847 hectares are underutilization in 11 traditional irrigation schemes owned by villagers in Tanganyika district. The names of schemes with their total irrigable hectares are; - Mwamkulu - Kabage (967 hectares), Karema (2,271 hectares), Iloba (1,540 hectares), Nsambara (136 hectares), Lugonesi (96 hectares), Msimbazi (44 hectares), Mnyamasi

(1,200 hectares), Mnyagara (1,863 hectares), Bujombe (212 hectares), Katuma (312 hectares) na Kafisha (206 hectares).

**Crops grown under irrigation**

The crops grown by farmers in the existing irrigation schemes in Mpanda district Council cover both food and cash crops. Food crops include Paddy, Maize, Beans, Bananas and horticultural crops like tomatoes, Onions, carrots, green vegetables, egg plants etc. These crops are grown in the irrigation schemes of Karema, Iloba, Mnyagara, Mnyamasi, Bujombe, Kafisha, Mwamkulu-Kabage, Lugonesi, Nsambara and Msimbazi.

Cash crops grown are Sunflower, Coffee and Groundnuts. The traditional schemes found in Mwese Highlands agro-ecological zone which are Lugonesi, Nsambara and Msimbazi are dealing with production of Coffee, Sunflower, Bananas, Maize and horticultural crops.

**C). COOPERATIVE**

Before the cancellation of Cooperatives on 14 May, 1976 by the Government order, the Cooperative societies were economically viable and were able to provide services to its members by offering credit facilities of farm inputs. Cooperatives were promoting the economic and social welfare of its members. After the cancellation of cooperatives, the activities of Cooperatives were handled to Villages and Ujamaa Villages under the Village and Ujamaa Villages act of 1975. The farmer’s crops were bought by crops Boards such as NMC, TAT, and GAPEX.

Again Cooperative Act No.14 of 1982 were passed whereby the Cooperatives by that time were looked as if it were the owner the Government because the members of the Cooperatives were forced to Join the Cooperatives provided they were the residents of the concerned Village and every Village were forced to establish a Cooperative Society. It was the time whereby the Cooperatives depended on Government to get capital and the Government to guarantee loans from the financial Institutions the Banks. Under Cooperative Act No.14 of 1982 our district had the following Cooperative Societies.

**Table 28:** Types of cooperative societies in district

Kind of cooperative society	No
-----------------------------	----

(a) Agricultural Marketing Cooperative Societies -AMCOS	3
(b) Savings and credit Cooperative Societies- <b>SACCOS</b>	5
(c) Multipurpose Cooperative Societies	1
<b>Total</b>	<b>9</b>

**Source:** Mpanda District Agriculture, Irrigation and Cooperative Department, (2015)

Lake Tanganyika Co-operative Union LATCU Limited was incorporated in Tanzania Under the Cooperative Society Act No. 15 Of 1991 which was amended by the Cooperative Society ActNo. 6 of 2013 and its registration number is 5502. The Union is domiciled at Mpanda in Katavi Region. Its area of operation covers all districts of the Katavi Region.The Cooperative Act No.14 of 1982 was repealed and the Cooperative Act No.15 of 1991 was enacted by the parliament of the United republic of Tanzania. This was followed by the Act Na. 20 of 2011, which had major cooperative reform and modernization basing on membership empowerment and marketing competence. This was followed by the current cooperative Act No.6 of 2013, which had major cooperative reform and introduction of The Tanzania Cooperatives Development Commission and Prohibition for interfering with management of Cooperative Societies, sect 132 of this Act.

### **GOVERNMENT ROLES UNDER CO-OP.ACT NO 6 OF 2013**

The responsibility of the government is to register Cooperatives and to audit them. This responsibility is cleanly stated in section four (5) of the Cooperative act which states *“the government shall provide and create conducive social, economic, and legal environment for the development and prosperity of co-operatives societies”*. In this case the government has to make sure that active Cooperative Societies are registered for the benefits of the residents of the concerned area of operation. Village council, ward development committee (WDC) and the district in general have the responsibly of supervising the development of the Cooperative societies and warn up the weakness which can be caused by the Cooperative leaders. It is in these three levels whereby the reports on the development of Cooperatives have to be discussed together with the members of Cooperative societies. In this case the responsibility of strengthening Cooperative movement needs highly Cooperation among these three levels of the government without forgetting to include other stakeholders.

## MEMBERSHIP OPERATIVE AS AT AND CO- 31.12.2015

The total members of co-operatives societies in the district with shares amounting to **Tshs877,985,000,000/=** as follows,

**Table 29:** Membership and co-operative as at 31.12.2015

S/N	NAME OF CO-OP SOCIETY	MEMBERS			SHARES
		MALES	FEMALES	TOTAL	
<b>A</b>	<b>SACCOS</b>				
1	Afya SACCOS	76	80	156	620,730,000
2	Katavi beekeepers SACCOS	28	08	36	17,710,000
3	Tujikomboe SACCOS	27	24	51	30,880,000
4	Tanganyika -Ikola	28	08	36	3,360,000
5	LATCU SACCOS	1,266	21	1,287	64,350,000
6	<b>SUB TOTAL</b>	<b>1,425</b>	<b>141</b>	<b>1,566</b>	<b>1,204,191,000</b>
<b>B</b>	<b>AGRICULTURAL MARKETING</b>				
1	Mpanda Kati AMCOS	1212	18	1,230	22,980,000
2	Mwese AMCOS	29	6	35	350,000
3	Mishamo AMCOS	1978	53	2,031	40,620,000
4	Mishamo TAMCOS	1,660	34	1,694	53,560,000
	<b>SUB TOTAL</b>	<b>3,667</b>	<b>111</b>	<b>4,990</b>	<b>467,160,000</b>
	<b>GRAND TOTAL</b>	<b>5,092.</b>	<b>252</b>	<b>6,556</b>	<b>877,985,000</b>

**Source:** MDC Agriculture, Irrigation and Cooperatives, (2015)

### CRITICAL PROBLEMS IN COOPERATIVE SOCIETIES IN THE DISTRICT:

Since the cancellations of Cooperatives on 14/5/1976 Cooperative Societies have been faced with internal and external problems. The following are some of the critical problems that face Cooperative societies in the district: -

### **Cooperatives, which do not satisfy the needs/requirements of the members**

The basic objectives of establishing Cooperative societies are to improve the material living condition of its members and to satisfy the cultural needs of its members as well as to increase their economic, social and political awareness. Cooperatives failed to satisfy these objectives as most of Cooperatives in the district depend much on loan from Banks get farm inputs.

#### **Inadequate capitals:**

One of the reasons why Cooperatives fail to satisfy members' needs is lack of adequate capital. Cooperatives are unable to use their capital to purchase members' crops instead they depend tobacco companies to buy produced tobacco by farmers. Other Cooperatives are dormant because of inadequate capital.

#### **Lack of cooperative education**

Most of Cooperatives members do not have the idea of Cooperative education, which caused by the members do not understand their responsibility and their rights in their Cooperatives. They even fail to control and monitor the leaders whom they elect them in their general meetings.

#### **Lack of free market economy**

Lack of free market economy in buying farmers crops (tobacco) it leads poor efficiency in production and marketing of tobacco as the results of poor performance of these cooperatives. Cooperatives under this system are forced to enter contract with tobacco companies to buy farmers tobacco.

### **STRATEGIES FOR ACTIVATION AND STRENGTHENING COOPERATIVES.**

According to the problems which are faced by Cooperatives in the district, the following are some strategies for activation and strengthening Cooperatives:

#### **To avoid Cooperatives to depend much on farm inputs credits through financial institutions.**

Cooperatives should invest on having its own capital which can be used to buy farm inputs by low price rather than depending much on loans which have got high interest rate.

### **To raise capital in the cooperatives**

Members of the Cooperatives are convised through their general meetings to raise their internal capital by increasing amount of entrance fees, shares and any other contributions.

### **To strengthen cooperative education to the cooperative Members and leaders**

Cooperative education can enable Cooperative members and leaders to know their responsibilities and nights. There is a programme to introduce Cooperative education whereby we can cooperate with Cooperative College. To start with we can introduce participatory Cooperative development education. Cooperatives have agreed to contribute 10% of their income to be used for seminars and Cooperative education in general.

### **Auditing, inspection and management advice**

Every Cooperative society has to be audited once after every three months. The audited reported have to be submitted to the members during the general meetings for discussions and other actions to be taken.

### **To establish strong cooperatives**

Residents in the district will be continued to be convinced to know Cooperatives and its necessity and to be ready willingly to establish Cooperatives and first priority is to establish strong savings and credit Cooperative societies in rural areas

### **1.9.4 Livestock**

Livestock production in Mpanda district council has been growing very fast in recent years, due to the influx of livestock keepers and their animals from other regions like Shinyanga, Tabora, and Singida etc. The table hereunder describes the trend of livestock population growth for the past five years.

**Table 30:** Livestock growth in mpanda district.

<b>Year</b>	<b>Cattle</b>	<b>Goats</b>	<b>Sheep s</b>	<b>Poultry</b>	<b>Pigs</b>	<b>Dogs</b>	<b>Donke</b>	<b>Duck</b>	<b>Horse</b>	<b>Camel</b>
-------------	---------------	--------------	--------------------	----------------	-------------	-------------	--------------	-------------	--------------	--------------

							y		s	s
2008	2,084	8882	4,029	44,451	2,561	8,666	176	12,991	2	3
2009	172,678	18,173	9,565	257,337	1,755	9,891	203	15,706	-	4
2010	108,000	20,360	9,000	275,000	3,500	11,956	501	20,000	-	6
2011	148,000	21,600	12,000	375,000	5,750	21,500	360	25,000	-	-
2012	65341	23976	10710	102165	3840	6965	117	-	-	-
2013	65483	31141	12213	112580	4098	7124	108	-	-	-
2014	71932	40989	15463	125373	4442	7468	108	-	-	-
2015	87928	44348	8712	141832	4452	7425	108	-	-	-

Source: District Livestock and Fisheries Development Officer, (2015)

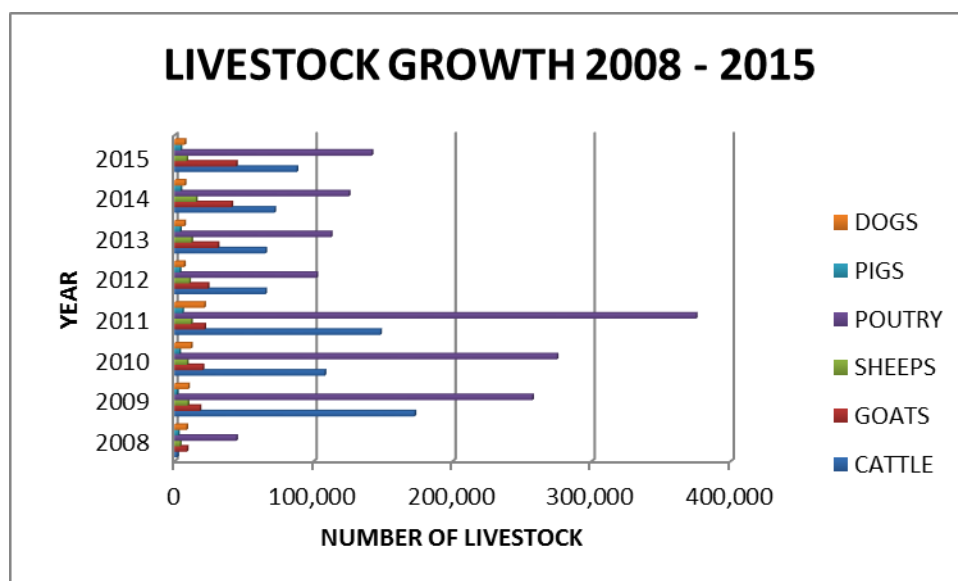


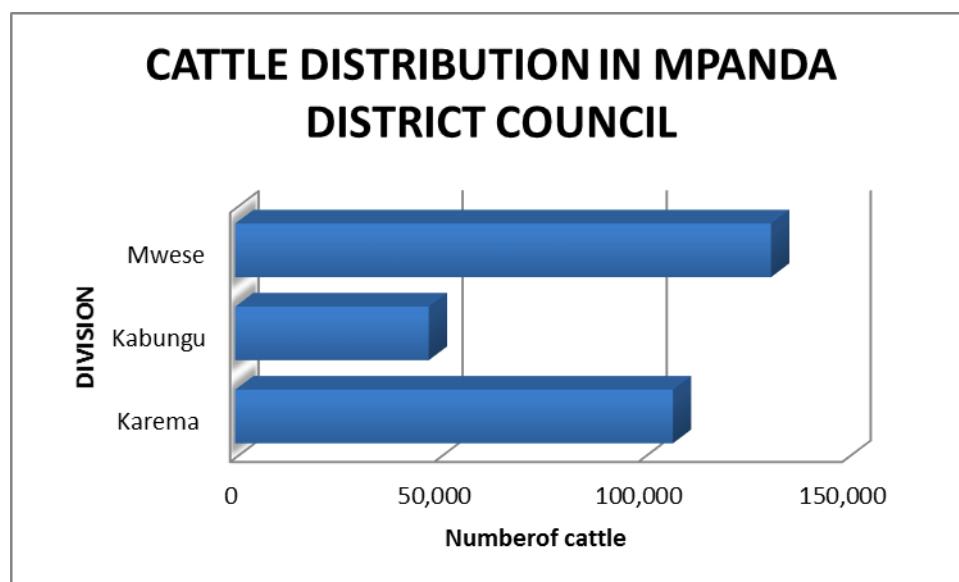
Figure 8: Livestock Growth in Mpanda District

Table 30: Shows the trend of growth of livestock sector in the district over the period of five years' time from 2008 - 2015. Over the past five years livestock population has been rising immensely due to effect of climatic change that is been observed in many other livestock producing regions of Tanzania like Mwanza, Shinyanga, Tabora and Mara. The district council is responding to this horrific situation by educating livestock keepers on the proper animal husbandry techniques like keeping the right number of animals per unit area. The council is also in the move to establish four ranching blocks in Luhafwe area in order to stimulate modern

livestock production as well as to impart the best animal husbandry practices to local livestock keepers.

**Table 31:** Bovine distribution in mpanda district council

No	Division/Settlement	Number of Cattle
1	Karema	107,248
2	Kabungu	47,421
7	Mwese	131,294



**Figure 9:** Bovine Distribution in Mpanda District Council

**Table 32:** Livestock distribution in mpanda district by division

DIVISIO N	CATTL E	GOATS	SHEEP	POULTR Y	PIGS	DOGS	DONKEL S	HOR SES	CAM ELS



Mwese	131294	6711	1237	50370	564	3964	311	-	-
Kabungu	47220	21796	885	149710	1210	4127	99	-	-
Karema	107248	28761	1391	57384	351	2762	213	-	-
<b>TOTAL:</b>	<b>285,762</b>	<b>57,268</b>	<b>3,513</b>	<b>257,464</b>	<b>2,125</b>	<b>10,853</b>	<b>623</b>		

**Source:** District Livestock and Fisheries Development Officer, (2015)

Table 32 shows that out of the three divisions, Mwese division has a greater number of livestock than other divisions, the division has 131,294 cattle, followed by Karema with 107,248 cattle and Kabungu has 47,220 cattle whereby Karema has the lowest population as it is indicated in the above table.

### **LIVESTOCK INFRASTRUCTURE**

Livestock infrastructure is among the most challenging requirements for the nurturing of the industry. The district has only one Veterinary Health Center at Mwese village though it doesn't operate to its capacity, 8 Dip tanks whereby seven operates while the rest needs to get renovated, 6 slaughter slabs and 5 livestock markets. The district council has started educating livestock keepers on forming groups, raising funds and constructing Dip tanks and Charco dams. The aim is to have atleast one dip tank and one charco dam per village for the next five years, with effect from 2017.

**Table 33:** Livestock infrastructure mpanda district 2015

<b>DIVISION</b>	<b>LV. DEV. CENTRES</b>	<b>VET. CLINIC</b>	<b>DIPS</b>	<b>SLAUGHTER SLABS</b>	<b>PERMENENT CRUSHES</b>
Mwese	0	0	3	1	1
Kabungu	0	0	3	3	0
Karema	0	0	1	1	0
<b>TOTAL</b>					

**Source** - DLFD0 – Mpanda, (2015)

### **Fishing:**

Fishing industry in the district is exploited in a small and a medium scale by the use of mostly the local fishing gears. Lake Tanganyika is considered to be the sore large water body that contributes to over 95 percent of the total fishery whereby Ugalla River contributes to the remaining 5 percent. Fishpond production is done in a small scale and it hasn't received much support from the community. The district council is In 1999 the district had 6 fish ponds, but to-date only 3 are at least under good management. Table below shows fish production from Lake Tanganyika, Lake Rukwa for the past four years.

In order to improve the quality and quantity of fish production, appropriate fish management need to be deployed. For example constitution of gate along Lake Tanganyika rehabilitation of druid fish pound. However the critical problems facing fishing industry include

- ◆ Insufficient modern fishing education among the fisherman
- ◆ Lack of modern fishing gears and equipment since they are generally expensive
- ◆ Lack of reliable transport and storage facilities at the fishing site to the market.
- ◆ Lack of credit facilities to fisherman to acquire modern fishing gears

### 1.9.5 Roads/works sector.

Roads transports the predominant mode transport in the District its shares 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 total length of road network of 469.65 km as follows

**Table 34:** District Roads Type, Category and Distance

ROAD TYPE	DESCRIPTION	CONDITION	DISTANCE (km)
District Roads (265.5 kms)	1. Mishamo Complex	Fail	240
	2. Sibwesa – Katuma	Good	25.5
Feeder Roads (95 kms)	1. Mpanda-Shanwe- Kasokola-Ifukutwa	Good	21
	2. Kapalamsenga - Ifume	Good	8
	3. Ikola - Isengule	Good	12
	4. Ifume - Ikola	Good	6
	5. Mpanda- Ifukutwa	Good	8
	6. Kapanga- Bujombe	Good	40

**Source:** Council RoadWorks Office, (2014)

**Table 35: Key Result Areas in Road Services**

Type of Service	Current level	Required level	Surplus or Deficit	Performance level %
1. Staff establishment	10	13	3	76.92
2. Total length of roads per km	469.65	469.65	0	100
3. No of culverts	31	85	54	36.47
4. No of bridges	8	26	18	30.77
5. No of km passable throughout the year	360.5	469.65	109.15	76.76
6. No of Equipments	0	0	0	0
7. No of Council buildings (exclude schools & Health facilities)				
8. No of project executed per year	4	20	16	20
9. No of drainage system (sewerage & running water)	300	1200	900	75

**Source:** Council Road Works Office, (2015)

**Table 36: Staff Strength**

POSITION	REQUIRED	AVAILABLE	DEFICIT/SURPLUS
District Engineer	1	1	0
Roads Section	3	3	0
Buildings section	6	4	2
Electric & Mechanical Section	3	2	1
<b>Total</b>	<b>13</b>	<b>10</b>	<b>3</b>

**Source:** Council Road Works Office, (2015)

**Table 37: Availability of Work Equipment**

PLANT & EQUIPMENT	REQUIREMENT	AVAILABL E	DEFICT/SURPLUS
Car (Pick up)	2	1	1
Motor Circle	6	1	5
Tipper	2	0	2
Motor Grader	2	0	2
Bull Dossier	2	0	2
Excavator	1	0	1
Compactor	2	0	2
Water Bowser	2	0	2
Water Pump	2	0	2

### 1.9.6 Energy

Consumption of fuel wood and charcoal stand at 95% of the total energy requirement for cooking and other domestic energy requirement in Rural and urban areas in Mpanda district. This is about 480 m<sup>3</sup> of fuel wood consumed annually in district. Continued use of fuel wood and charcoal will have an adverse effect on the exiting forests if deforestation without a forestation will continue.

In order to reverse this situation, alternative sources of energy have to be encouraged particularly biogas, solar energy, coal and electricity wherever possible. For example, the use of coal from Kabaranzite has to be explored. However, the available data shows that, the consumption of alternative source of power particularly thermal power electricity in the district has increased. This increase could be attributed among other things, for instance electric cost is becoming some how low comparing to other source as the days goes. The table below shows demand for electricity. (TFS n.d.)

**Table 39:** Electricity Demand and Supply in Mpanda District between 2014- 2016

Year	Instalrled capacity	Available	Demand Megawatt	Source
2013	3176 kW	2000 kW	1926 kWh	IDO and CO
2014	3176 kW	1850 kW	2126 kWh	
2015	3176 kW	2000 kW	2126 kWh	

**Source:** Tanesco – Mpanda, (2015)

### 1.9.7 Water supply

#### Status of Water supply and Sanitation

##### A) Water Supply Situation

Mpanda Councill has **179,136** people according to the cencus of 2012, but now approximated has **184,868** people due to the increasement of **3.2%** per year. The approximately number of people served with clean and safe water are **68,937**. Mpanda Council has **467** water points and population coverage with water is **38.48%**.

##### B) Main Sources of Water

###### i/Surface Water Resources

Mpanda DC forms part of the vast western plateau of Katavi region, an area of highlands, small mountain peaks, depression and gently undulating plains broken in places by plateau and small hills. Since most parts of the council lie between 1,000 meters and 2,500 meters above sea level,

form the main watershed separating rivers flowing from north westward into the Katuma River to the south east. Katuma river which rises from the highlands of Bugwe, passing through Katuma ward, meandering in the Mwamkulu floodplains and then enters Katavi National Park filling the Lake Katavi, Katisunga and Chada Plains (inside Katavi National Park) before leaving the national park as Kavuu River and pours its water in Lake Rukwa. There are several rivers that form the drainage system of Mpanda DC. These include Lugufu River which starts from Bugwe Mountains, passes through Mishamo camp and joins Mnyamasi River. Mnyamasi River which starts from Mpembe village in Katuma ward joins Malagarasi River through Tongwe East Forest Reserve and pours water into Lake Tanganyika. Lwegere river starts from the proposed forest reserve of Tongwe west passes through Lugonesi and joins Lwega River and finally pours water into Lake Tanganyika. There are however small rivers like Msengusi, Ifume, and Mpanda that contributes the big river that flow to the Lake Rukwa

## **ii/ Ground Water Resources**

Mpanda Council lies on the flanks of the western rift valley, part of great African rift valley. A series of fractures or cracks have developed in the bed rocks and forms major underground reservoirs. The available survey data and test holes shows available of sufficient water down to the depth of **60m**.

## **iii/ Water Supply**

According to the statistical data, **38%** of Mpanda Council population are access to water supply within 400m, the rest receiving water below the national threshold. The technologies used are gravity scheme, pumping schemes (water supply system), boreholes installed with hand pumps and shallow well.

**Table 40:** Existing water supply schemes and their situation in Mpanda council.

<b>Type of facility</b>	<b>Installed Water SupplyFacilities</b>	<b>Functioning Facilities</b>	<b>Non-funtioning Facilities</b>
Hand pump	306	278	28
Gravity Springs	1	1	0
Pumped Schemes	6	6	0

Water Points	496	470	26
<b>Total</b>	<b>899</b>	<b>755</b>	<b>54</b>

**Table 41:** Completed Projects/Schemes

S/n	Villages	Population Served	Selected Technology	Investment cost (Millions)	Amount Paid	Amount not Paid
1	Mishamo.	1450	Gravity	92,581,500	92,581,500	0.00
2	Ikola	1800	Pumping	406,368,220	406,368,220	0.00
3	Karema	300	Pumping	342,701,651.30	342,701,651.30	0.00
4	Ngomalusambo	1400	Pumping	268,936,954	268,936,954	0.00
5	Majalila	4200	Pumping (Solar)	525,411,700	525,411,700	0.00
6	Igagala	1400	Pumping (Solar)	494,627,990	494,626,990	0.00

**Source:** Mpanda DC – Water department, (2015)

### 1.9.9 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. The department has 15 staffs out of which 6 are males and 15 are females. The department lacks 20 staffs to cover whole wards as each ward is supposed to have one staff.

**Table 42:** Staff Strength

POSITION	REQUIRED	AVAILABLE	DEFICIT/SURPLUS
District Community Dev. Officer	1	0	1
Community Dev. Officers	15	5	10

Social Welfare officers	4	2	2
Ward Community Dev. Officer	16	10	6
Community Dev. Technician	5	0	5

**Source:** District Council Community Development' office - Mpanda, (2015)

## 1.10 Natural resources

Mpanda district is one of the very few districts in the country endowed with an abundance of natural resources. Almost 40 percent the area is under protection both as forest reserve and game reserve. It is also estimated that 3.54 percent i.e. about 1,684 sq. km is water bodies in which a variety of fish species are found.

The Natural Resources department is divided into three major sections as follows:

### 1.10.1 Forestry

Mpanda District has launched several tree nurseries development program Rearing of tree seedlings is the major task, followed by planting in open space areas by villagers and institutions. To date, the program managed to plant seedlings in open space areas and ear marked forest reserves. The following are the forest reserves in the district and the owner

**Table 43:** Owned by local government

Name of Forest Reserve	Size in Hectares	Illegal Harvesting level	District Total land area (ha)	Percent of forest reserves area to councils' land area
	(ha)			
Nkamba	91,951	Insignificant	1,691,100	
Tongwe	167,832	Fair		
Tongwe	271,000	Fair		
<b>Sub-Total</b>	<b>530,783</b>	-		

Centre government

Kabungu forest reserve 244.2 ha

The main forest products include timber, poles and charcoal. The supply is limited despite the fact that; their demand is very high in rural areas. Because of this situation, people tend to clear forest and bushes for the purpose of either getting poles, timber and charcoal or for agriculture

purpose. However, in six consecutive years from 2009 to 2015 the District collected about Tshs. 602,559,600= as revenue from forest product.

**Table 44:** Number of forest plantations

S/NO	Name of plantation	Acreage	Specie planted
1	Mwese catchments plantation	6.4	Eucalyptus
2	Mwese softwood plantation	187.0	Pinuspatula
3	Mwese fuel wood plantation	4.0	Eucalyptus spp

**Source:** District Council Natural Resources' Office – Mpanda, (2015)

### 1.10.2 Beekeeping

Beekeeping is another source of district revenue also is way in which the rural income poverty is addressed. This sector is so beneficiary to the Mpanda residents, where is dominated with miombo woodland. Tanganyika District ranks the first as honey and Beeswax producer in Katavi Region. About 2,839,914kg of honey and 664,801.581kg of beeswax have been collected since 2009 to 2015. The following table shows production of Honey and Beeswax in the District between 2009 and 2015.

**Table 45:** Honey and Beeswax Production by Weight and Value for 2009 -2015

S/N	YEAR	HONEY Kg	VALUE	WAX Kg	VALUE
1	2009	326,200	1,631,000,000	92,000	460,000,000
2	2010	394,461	1,972,305,000	28.581	142,905,000
3	2011	420,000	2,520,000,000	156.000	780,000,000
4	2012	556,000	3,336,000,000	325,700	2279,900,000
5	2013	208,920	1,671,360,000	21,014	178,848,5000
6	2014	272,540	2,725,400,00	80300	642,400,000
7	2015	334543	3,345,430,000	70373	562,984,000

**Source:** Beekeeping' Office – Mpanda DC, (2015)

### 1.10.3 Wildlife

Mpanda District is among district with higher wildlife potentiality compared to other district in the Region. Katavi game reserve is the main wildlife conservation which is under TANAPA. There are two categories of hunting ie. Local hunting in open areas and tourist hunting in both



open and game reserve/controlled areas. About 80% of Mpanda area is accessible during dry season.

There are two hunting blocks as shown below:

Niensi -it covers sq. km1658 found in Tongwe forest reserve

Nkamba forest reserve area: Covers an sq. km 992.645

Chimpanzee Area: This area is found in north- west of Mpanda (Mishamo) and is bounded by Mahale national park.

**Table 46:** Revenue from Wildlife Hunting between 2010 - 2015

<b>Year</b>	<b>Local Hunting (Animal Killed)</b>	<b>Value Tshs</b>	<b>Tourist Hunting (Animal Killed)</b>	<b>USD</b>
2010		2,244,300		325,360.00
2011		4,343,000		307,070.00
2012		5,641,100		356,420.00
2013		3,868,800		-
2014		3,974,800		23,400.00
2015		5,077,400		-
	<b>Total</b>	<b>25,149,400</b>		

**Source:** District Council Natural Resources' Office – Mpanda, (2015)

## **CHAPTER TWO**

### **2.0 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

#### **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:

## 2.1 Education Sector

Education sector in Mpanda 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.

There are 53 primary schools in the district, and 9 secondary schools of which 8 are owned by the government and 1 private sectors. The PEDP has tremendously increased enrolment in our schools resulting to the shortage of educational requirements such as classrooms, teacher's houses, text books, teachers, desks etc. These shortcomings have risen up more concern in implementing education activities in schools.

### 2.1.1 Primary Education

#### Stakeholders opinion with education services

Mpanda 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:

#### Accessibility to Education Services

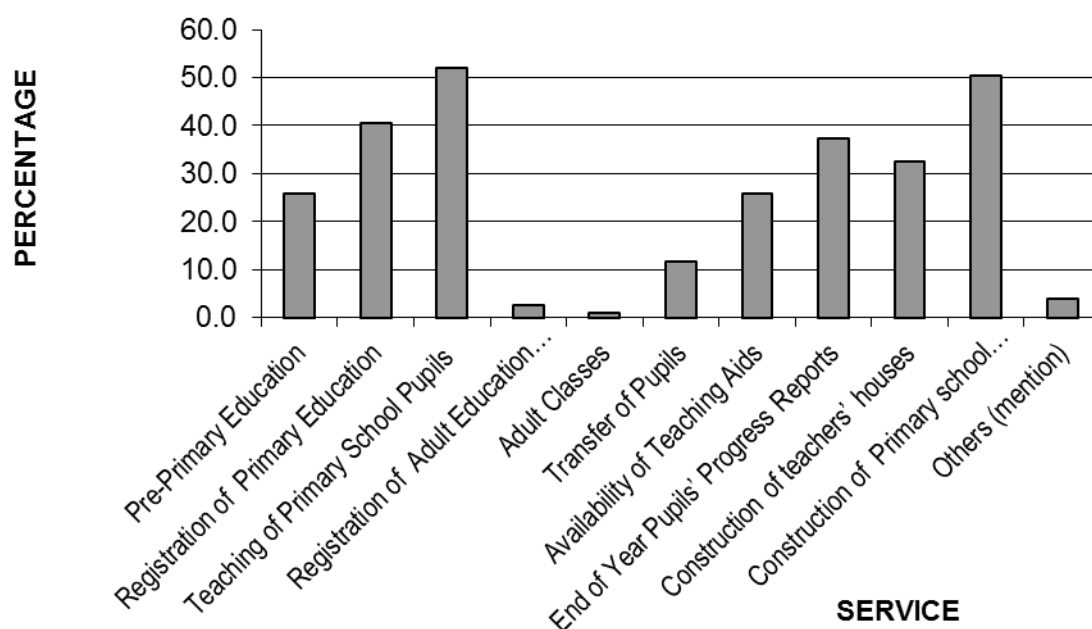
**Table 47:** Accessibility to Education Services

Type of service	No received service	No of respondents	Percentage received service
Pre-Primary Education	388	1500	25.9
Registration of Primary Education	610	1500	40.6
Teaching of Primary School Pupils	778	1500	51.9
Registration of Adult Education Classes	38	1500	2.5
Adult Classes	14	1500	1
Transfer of Pupils	178	1500	11.8
Availability of Teaching Aids	388	1500	25.9
End of Year Pupils' Progress Reports	560	1500	37.3
Construction of teachers' houses	488	1500	32.5

Construction of Primary school classrooms	756	1500	50.4
Others (mention)	62	1500	4

Source: Mpanda DC Service Delivery Survey, (2014)

Figure 10: EDUCATION SERVICES ACCESSIBILITY LEVEL



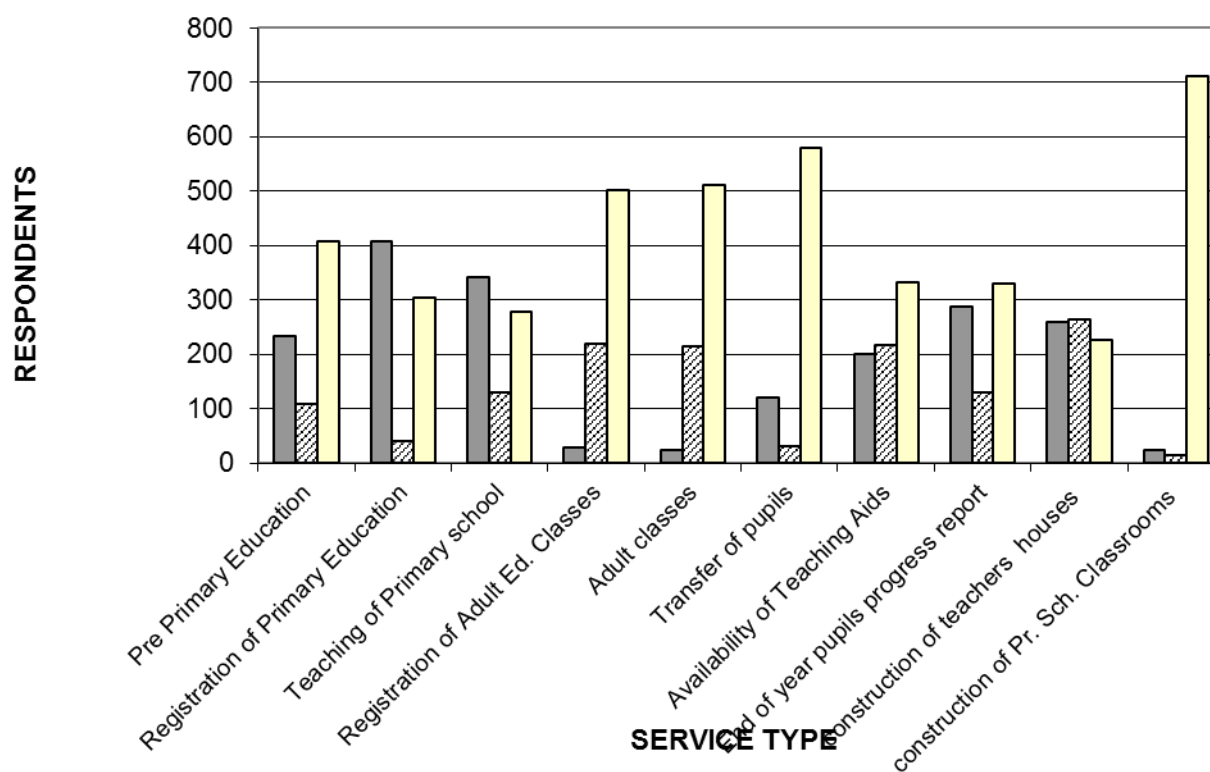
### Satisfaction with Education Services

Table 48: Stakeholders' Satisfaction with Education Services

Type of Service	Satisfied	Not Satisfied	Others
Pre Primary Education	466	216	818
Registration of Primary Education	814	80	610
Teaching of Primary school	684	260	556
Registration of Adult Education classes	58	438	1004
Adult classes	50	428	1022
Transfer of pupils	240	62	1158
Availability of Teaching Aids	402	434	664
End of year pupils progress report	578	260	662
construction of teachers' houses	520	528	452
construction of primary schools classrooms	48	30	1422

Source: Mpanda DC Service Delivery Survey, (2014)

**Figure 11:STAKEHOLDERS' SATISFACTION WITH EDUCATION SERVICES**



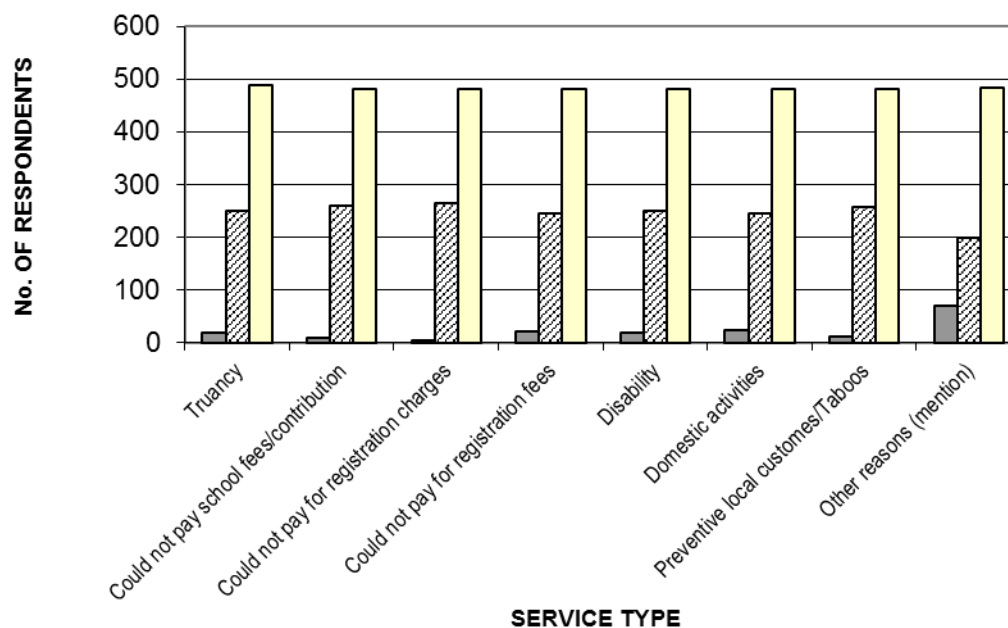
**Dissatisfaction with Education Services**

**Table49:** Dissatisfaction with Education Services

TYPE OF SERVICE	YES	NO	OTHERS	TOTAL
Truancy	38	498	978	1500
Could not pay school fees/contribution	16	520	964	1500
Could not pay for registration charges	8	528	964	1500
Could not pay for registration fees	44	492	964	1500
Disability	36	500	964	1500
Domestic activities	48	488	964	1500
Preventive local customs/Taboos	20	516	964	1500
Other reasons (mention)	138	396	966	1500

Source: Mpanda DC Service Delivery Survey, (2014)

Figure 12: DISSATISFACTION WITH EDUCATION SERVICES



The table below shows possible reasons for dissatisfaction with education services provided.

Table 50: Possible Reasons for Dissatisfaction

REASON	YES	NO	OTHERS	TOTAL
Inadequate classrooms	304	702	474	1500
Inadequate number of teachers	358	670	672	1500
Lack of teaching materials	248	780	472	1500
Lack of reading materials	362	670	668	1500
Lack of house for teachers	134	894	478	1500
Inadequate houses for teachers	308	726	466	1500
Lazy/negligence for teachers	260	766	474	1500
Long distance to the nearest school	68	956	476	1500
Other reasons	68	956	476	1500

Source: Mpanda DC Service Delivery Survey, (2014)

Figure 13: POSSIBLE REASONS FOR DISSATISFACTION

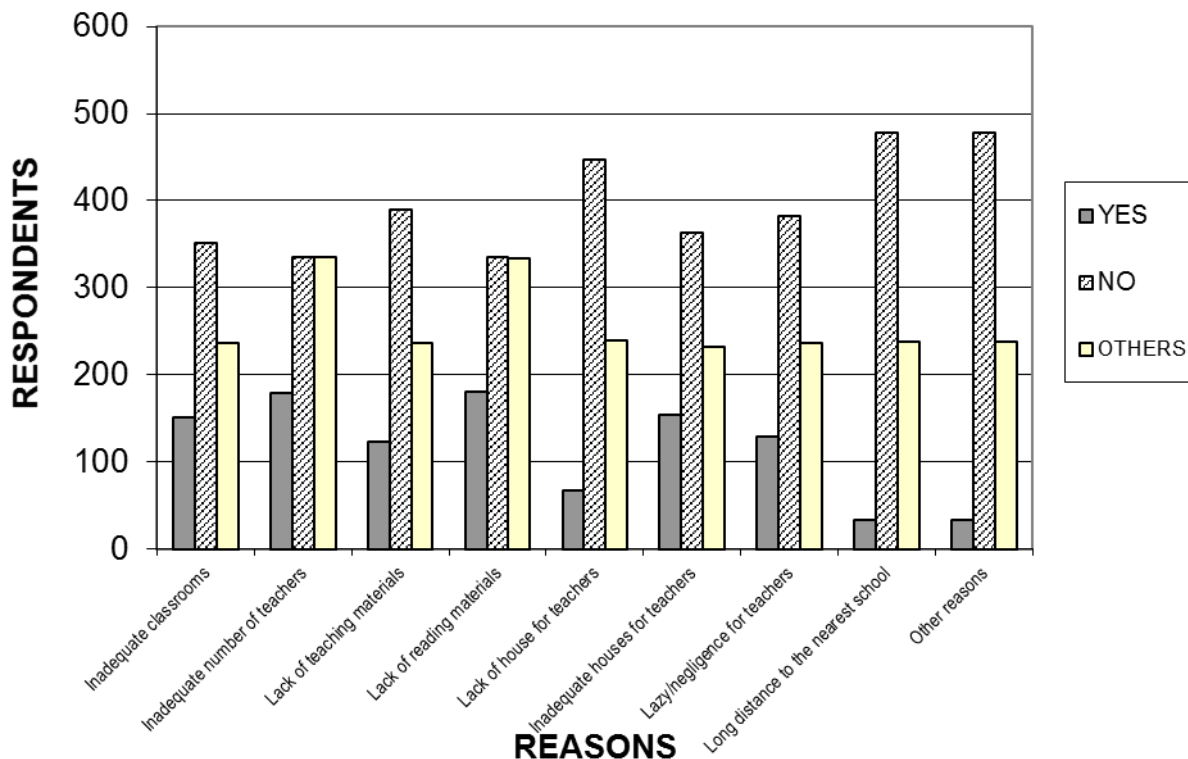


Table 51: Key Result Areas

NO	Type of service	Current Delivery Level	Target/Required Level	Surplus or Deficit	Performance Level %
26.	Pupils enrolment	35191	25064	+10127	140
27.	Pupils completed std VII	2287	2477	190	92
28.	Pupils selected form one	1243	2287	1044	54
29.	Teachers establishment	662	717	45	94
30.	Teachers office	80	141	61	57
31.	Number of primary schools	53	58	5	91
32.	Availability of classrooms	305	717	412	43
33.	Teachers houses	180	718	532	26
34.	Desks	5352	9564	4212	56
35.	Shelves	35	1030	995	3.3
36.	Cupboards	113	1130	1073	10
37.	Tables	407	1030	623	40
38.	Number of adult education classes	61	140	75	56
39.	Number of adult attending adult education classes	27222	30000	2778	90
40.	Pre primary schools	50	50	0	100
41.	School play grounds	50	50	0	100
42.	Resource centres	2	16	-14	14

43.	Pupils book ratio	1:2	1:1	1:1	50
44.	Ratio of male pupils per female	1:1.5	1:1	0.5	50
45.	MEMKWA class	38	50	12	76
46.	Number of sports grounds	50	50	0	100

**Source:** MDC Education Office, (2014)

### **2.1.2 Secondary Education**

Secondary education sector in Mpanda District Council is among many sectors which contribute to the development of the council. The role of secondary education sector in the district is to improve education performance of secondary education.

There are 9 secondaries of which 8 are owned by the Government and 1 is private sector. SEDP has tremendously increased enrolment in our schools resulting to the shortage of educational requirements such as classrooms, teacher's houses, text books, teachers, desks laboratories etc. These shortcomings have risen up more concern in implementing education activities in secondary schools.

#### **Stakeholders opinion with secondary education services**

Mpanda 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:

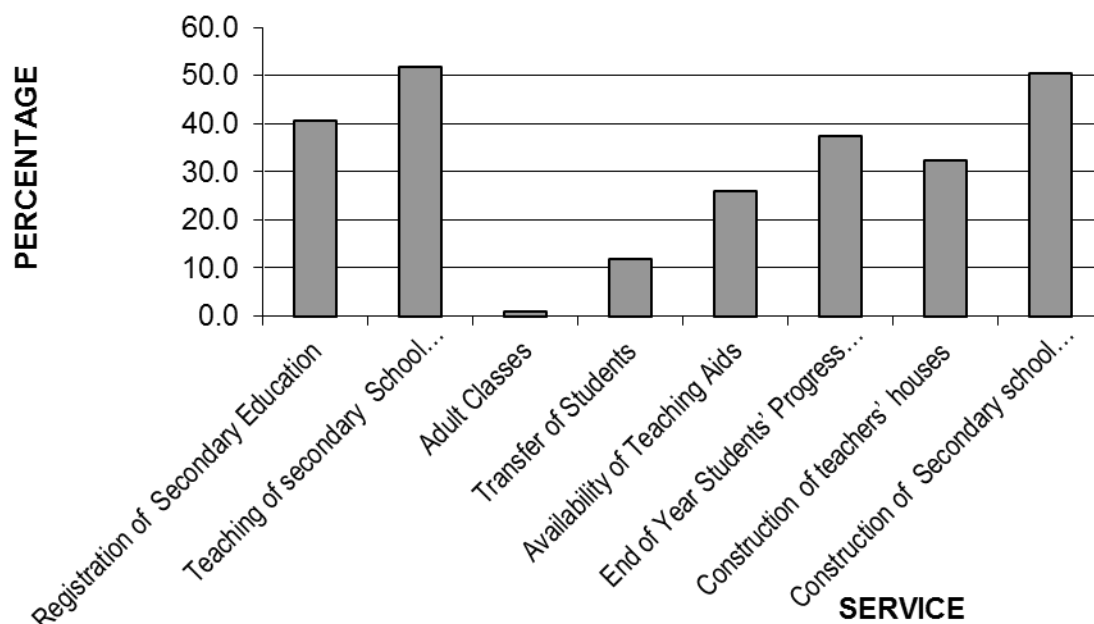
## Accessibility to Secondary Education Services

**Table 52:** Accessibility to Education Services

Type of service	No received service	No of respondents	Percentage received service
Secondary Education	388	1500	25.9
Registration of secondary Education	610	1500	40.6
Teaching of secondary School students	778	1500	51.9
Adult Classes	14	1500	1
Transfer of students	178	1500	11.8
Availability of Teaching Aids	388	1500	25.9
End of Year students' Progress Reports	560	1500	37.3
Construction of teachers' houses	488	1500	32.5
Construction of secondary school classrooms	756	1500	50.4
Construction of administration blocks	62	1500	4
Availability of Libraries	488	1500	75
Availability of science Laboratories	178	1500	25
Availabilty of Hostels	610	1500	78
Availability of Domitories	388	1500	50
Availabilty of Dinning Hall	178	1500	87.0
Availability of Libraries	560	1500	75

**Source:** Mpanda DC Service Delivery Survey, (2014)

**Figure 14: EDUCATION SERVICES ACCESSIBILITY LEVEL**





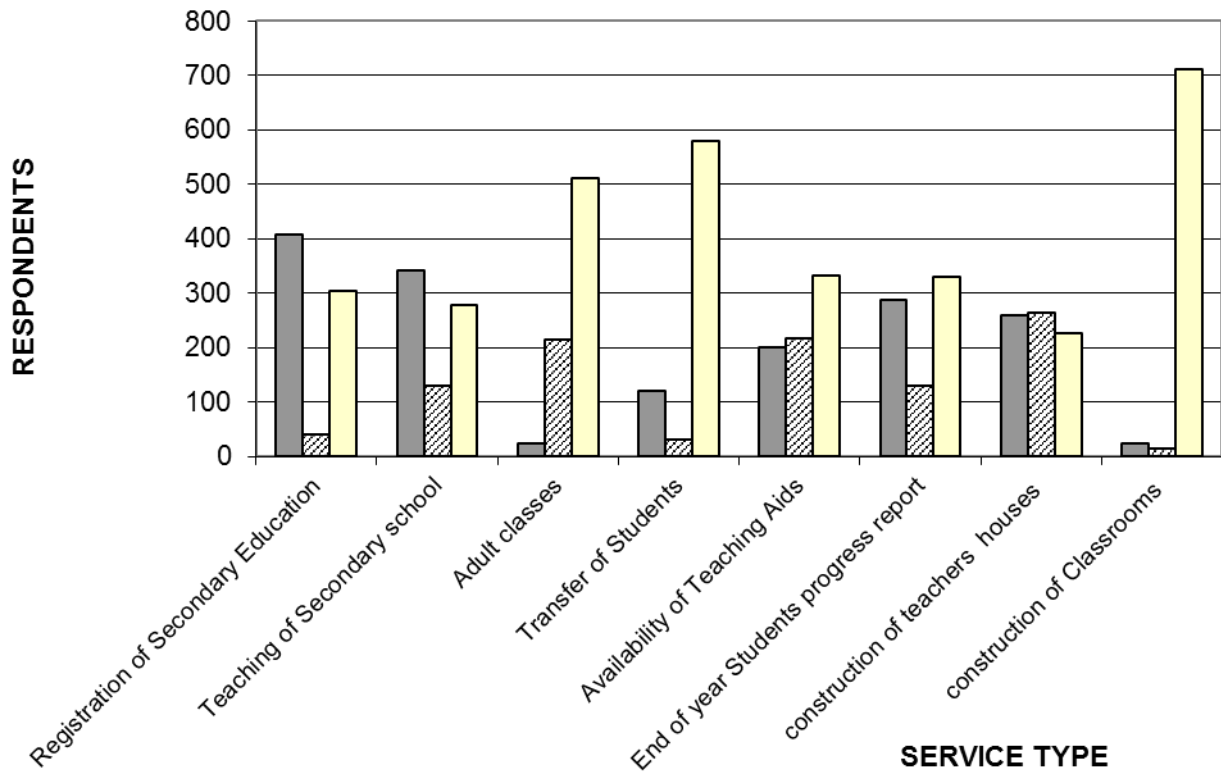
Satisfaction with Education Services

**Table 53:** Stakeholders’ Satisfaction with Education Services

Type of Service	Satisfied	Not Satisfied	Others
Registration of Secondary Education	814	80	610
Teaching of Secondary school	684	260	556
Adult classes	50	428	1022
Transfer of Students	240	62	1158
Availability of Teaching Aids	402	434	664
End of year Students progress report	578	260	662
construction of teachers houses	520	528	452
construction of classrooms	48	30	1422
Construction of administration blocks	402	434	664
Availability of Libraries	578	260	662
Availability of science Laboratories	520	528	452
Availabilty of Hostels	683	70	556
Availability of Domitories	814	80	610
Availabilty of Dinning Hall	376	443	532
Availability of Libraries	324	310	32

**Source:** Mpanda DC Service Delivery Survey, (2014)

**Figure 15; STAKEHOLDERS' SATISFACTION WITH EDUCATION SERVICES**

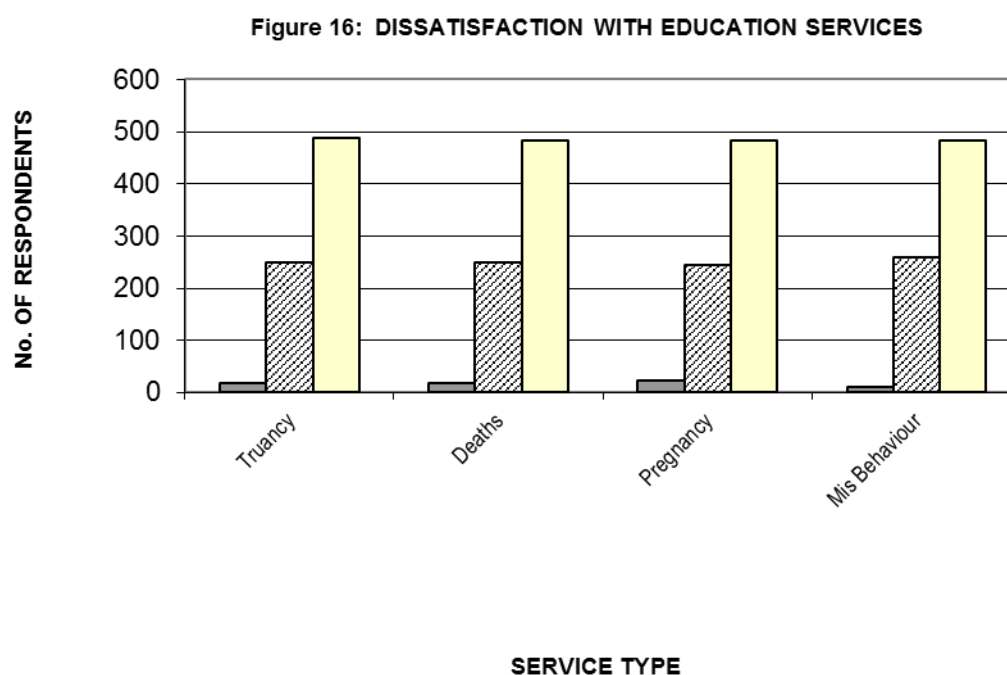


**(d) Dissatisfaction with Education Services**

**Table 54:** Dissatisfaction with Education Services

TYPE OF SERVICE	YES	NO	OTHERS	TOTAL
Truancy	38	498	978	1500
Deaths	44	492	964	1500
Pregnancy	36	500	964	1500
Mis behaviour	48	488	964	1500

**Source:** Mpanda DC Service Delivery Survey, (2014)



The table below shows possible reasons for dissatisfaction with education services provided.

**Table 55:** Possible Reasons for Dissatisfaction

REASON	YES	NO	OTHERS	TOTAL
Pregnancy	304	702	474	1500
Deaths	358	670	672	1500
Lack of necessary Teaching and Learning requirements	304	702	474	1500
Sickness	362	670	668	1500
Early children employment	308	726	466	1500
Lack of school infrastructure	134	894	478	1500
Long distance to the nearest school	68	956	476	1500

**Source:** Mpanda DC Service Delivery Survey, (2014)

Figure 17: POSSIBLE REASONS FOR DISSATISFACTION

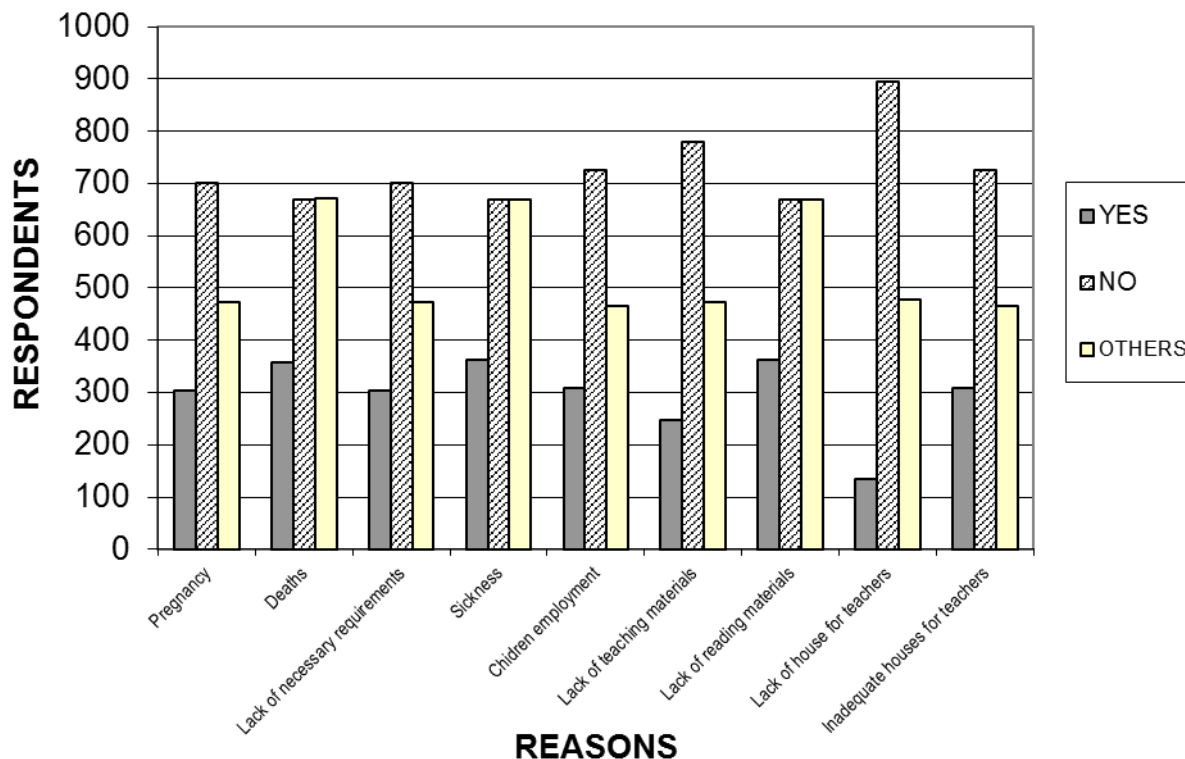


Table 56: Key Result Areas

NO	Type of service	Current Delivery Level	Target/Required Level	Surplus or Deficit	Performance Level %
47.	Students enrolment	1920	4640	2720	58.6
48.	Students completed form IV	255	697	442	63
49.	Students completed form VI	0	0	0	100
50.	Students selected form one	636	1243	607	48.8
51.	Teacher's establishment	153	230	77	33.4
52.	Teacher's office	52	74	24	32.4
53.	Number of Secondary schools	8	16	8	50
54.	Availability of classrooms	116	90	26	22
55.	Teacher's houses	230	31	199	86.5
56.	Desks	1920	1920	0	0
57.	Ratio number of pit latrines per pupils (Male/Female)	Male 1:30 Female 1:27	Male 1:30 Female 1:27	1:70	78.1
58.	Availability of electricity in schools	8	8	0	100
59.	Availability of A level schools	2	3	1	33.3
60.	Cupboards	31	139	108	77
61.	Tables	1920	1920	0	0
62.	School play grounds	16	56	40	71.3

63.	Students book ratio	1:2	1:1	1:1	50
64.	Adminstration Blocks	4	8	4	50
65.	Libraries	2	8	6	75
69	Science Laboratories	18	24	6	25
70	Hostels	12	40	28	70
71	Ratio of male pupils per female	1:2	1:1	1:2	50
72	Domitories	1	4	3	75
73	Dinning Hall	1	8	7	87.5

**Source:** Council Education Office, (2014)

## 2.2 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 19 health facilities which are Governmental and non Government facilities. The table below summarises this.

**Table 57:** Facility Distribution by type and ownership

TYPE OF FACILITY	NUMBER OF FACILITIES	OWNERSHIP	
		Public	Private/FBO
HOSPITAL	1	1	0
HEALTH CENTER	3	3	0
DISPENSARY	15	15	0
CLINICS	0	0	0
<b>TOTAL</b>	19	19	0

### Stakeholder opinion with Health services

Mpanda 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:

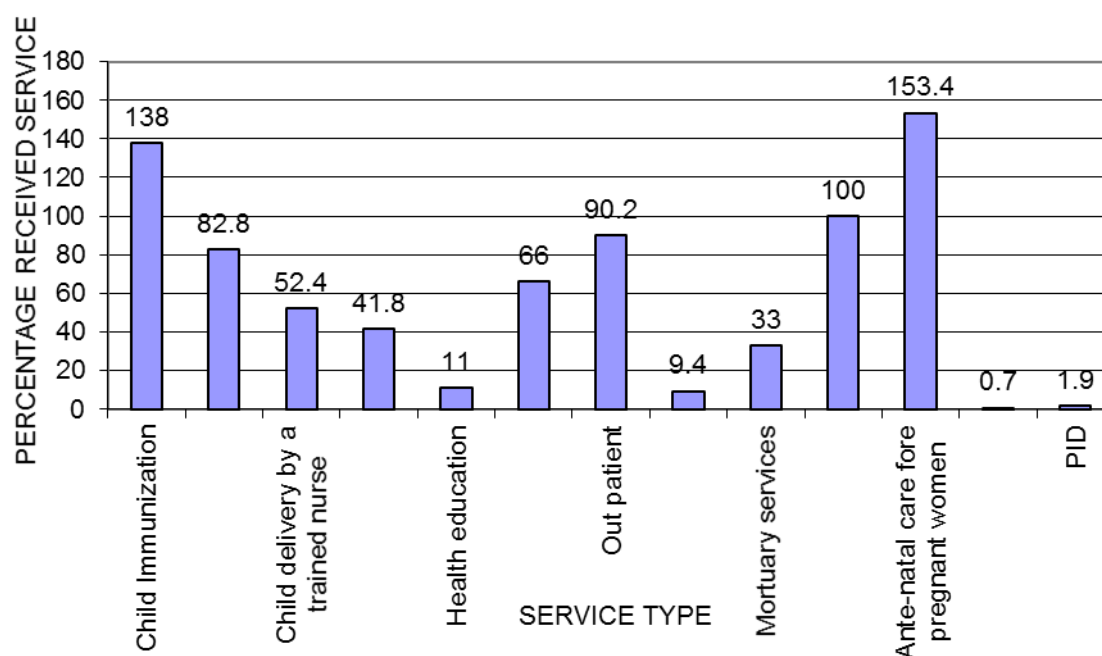
## Accessibility to Health Services

**Table 58:** Accessibility to Health Services

TYPE OF SERVICE	Targeted	No Of Respondents	Percentage Received Service
1. Child Immunization	8182	10690	138
2. Child growth Monitoring in MCH clinic	33181	27482	82.8
3. Child delivery by a trained nurse	8192	4295	52.4
4. Family Planning	42133	17628	41.8
5. Health education	2000	220	11
6. Solid waste disposal	3	2	66
7. Out patient	159970	144330	90.2
8. In patient	144330	13576	9.4
9. Mortuary services	3	1	33
10. X-ray services	1	1	100
11. Ante-natal care for pregnant women	8192	12570	153
12. Dental services	144330	1077	0.7
13. PID	144330	4516	3.1

**Source:** Mpanda DC Service Delivery Survey, (2015)

**Figure 18 : STAKEHOLDERS' ACCESSIBILITY TO HEALTH SERVICES**



a) Level of Satisfaction with Health Services

**Table 59:** Accessibility to Health Services

<b>TYPE OF SERVICE</b>	<b>SATISFIED %</b>	<b>NOT SATISFIED</b>	<b>OTHERS</b>
1. Immunization	138	0	
2. Child growth MCH	82.8	18.2	
3. Delivery by trained Nurse	52.4	47.6	
4. Family Planning	41.8	58.2	
5. Health education	11	89	
6. ANC	153	0	
7. Out Patient	90.2	9.8	
8. In patient	9.4	90.6	
9. Dental services	0.7	99.3	
10. X-ray services	1	1	
11. Mortuary Services	67	33	
12. Solid waste disposal	66	34	
13. PID	3.1	96.9	

**Source:** Mpanda DC Service Delivery Survey, (2015)

Figure 19: LEVEL OF SATISFACTION WITH HEALTH SERVICES

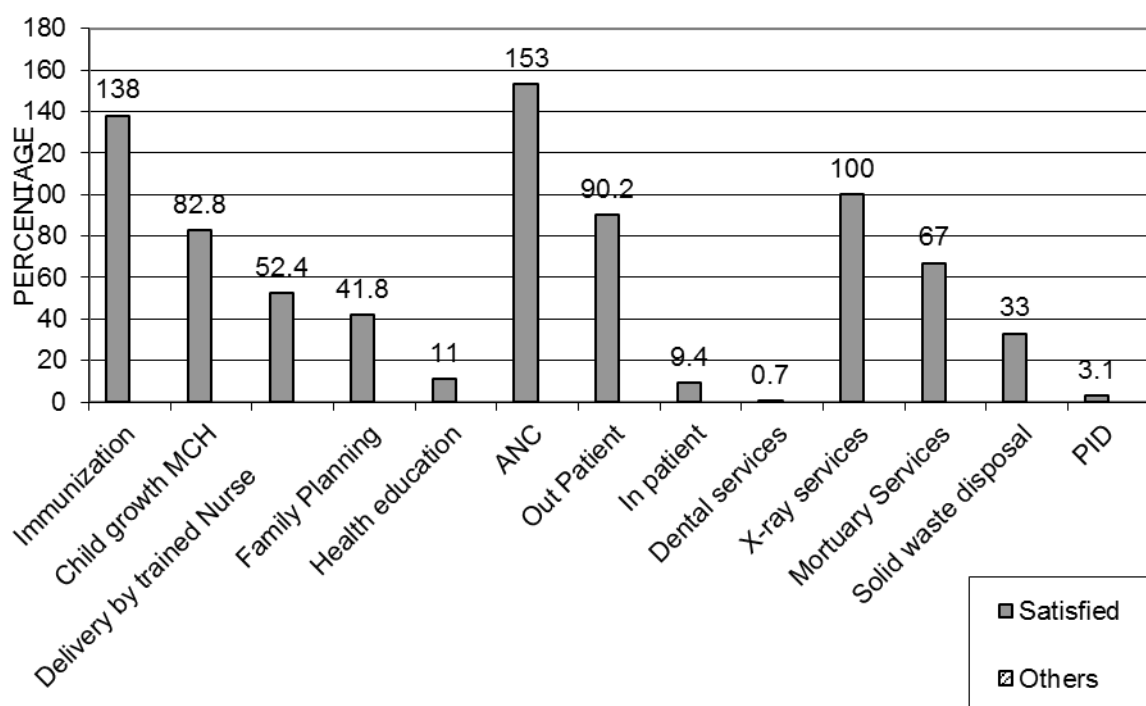


Table 60: Key result areas.

Type of service	CURRENT DELIVERY LEVEL	TARGETED/ REQUIRED LEVEL	SURPLUS OR DEFICIT	PERFORMANCE LEVEL
1. Staff establishment	261	613	353	42.5
2. No of Hospitals	1	1	0	100
3. No of Health centres	3	16	13	18.8
4. No of dispensaries	18	72	54	25
5. Health facility - patient ratio	19	72	51	29
6. Doctors patient ratio	1:199617	4	2	50
7. Number of children undergoing immunization MCH	10690	8182	+2508	+138
8. Malnutrition rate for children under 5 years age	0.1	0.2	0.1	50
9. No. of births attended by TBA	495	0	495	6.0
10. Births attended by	4295	8192	3897	52.4

trained nurse				
11. No of outpatient attended in Hospital and Health centres	144330	159970	15640	90.2
12. No of admitted patient in Hospitals and Health centres	13576	144330	130754	9.4
13. Numbers of population who access to Health services	172891	159970	-12921	108.0
14. Average distance from Health service per population	30km	1km	29km	0.1

**Source:** Mpanda DC Service Delivery Survey, 2015

## **2.3 Agriculture, Irrigation and Cooperative**

### **2.3.1 Agriculture**

#### **Service delivery**

It is estimated that about 85% of the district population depend on agriculture, livestock keeping, fishing and mining for their livelihood. The district has an arable land suitable for agriculture. It is anticipated that if modern crop production is applied, the district could increase production of both food and cash crops tremendously.

Mpanda district have 147,776 farmers and extension workers 16 at village and ward levels with the ratio between Extension worker and farmers 1: 9236. This ratio is above the recommended ratio of 1: 600 (MoAL, 2015). Most of farmers practice both cultivation and Livestock keeping. Most of livestock keepers are pastoralist (moves from one place to another looking for pastures) this made extension workers to provide services unsatisfactory.

#### **Stakeholders opinion with Agriculture services**

Mpanda 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:

#### **➤ Accessibility to Agriculture Services**



**Table 61:** Accessibility to Agriculture Services

Areas of Council Services Delivery	No of received	No of respondents	% age received service
Crop extension services	298	1500	20
Agricultural equipment	84	1500	5.6
Agricultural extension advice to farmers	266	1500	18
Training for farmers	162	1500	10.8
Information on Markets and Prices	150	1500	0.1
Other Agricultural related services (mention)	58	1500	3.9

**Source:** Mpanda DC-Agriculture, Irrigation and Cooperative department, (2015)

### Reasons for dissatisfaction with Agriculture Services

- ◆ Inadequate of Agricultural Extension workers
- ◆ Few Agric. extension workers contact to farmers
- ◆ Inadequate advice to farmers from Agric. Ext. workers
- ◆ Inadequate demonstration farms/ crop and Agricultural exhibitions
- ◆ Improper Agricultural extension advice
- ◆ Inadequate of Agricultural equipment

### 2.3.2. Irrigation

The Agricultural sector provides livelihood to the majority of poor rural population. However, it has not performed as to the expectations due to various factors amongst them being: adverse weather (viz. insufficient, unreliable and erratic rainfall), low prices in the world and domestic markets and other bottlenecks that affected crop production and marketing. The strengthening of food crops production and attainment of food self – sufficiency continue to be the main pillars of the National Economic Development policies. The district has a limited number of irrigation experts to save the area under irrigation. The following table indicates staff strength under irrigation sector in the district.

**Table 62:** Staffs Strength

S/no	Title	Available	Required	Deficit	Total	Percentage Performance
1	Irrigation engineers	2	-	-	2	100
2	Irrigation technicians	3	6	3	6	50
3	Extension officers	5	7	2	7	72

**Source:** Mpanda DC-Agriculture, Irrigation and Cooperative department, (2015)

### 2.3.3. Cooperative

**Table 63:** Staff Strength

POSITION	REQUIRED	AVAILABLE	DEFICIT/SURPLUS
Principle Cooperative Officer I&II	01	01	-
Principle Cooperative Officer II	01	0	01
Senior Cooperative Officer I	-	-	-
Cooperative Officer I	-	-	-
Cooperative Officer II	03	02	01
Assistant Cooperative Officer I	01	-	01

**Source:** MDC Agriculture, Irrigation and Cooperatives, (2015)

**Table 64:** Key Result Areas:

Type Of Services	Current Delivery Level	Targeted Level	Surplus/ Deficit	Perfor mance %
Staff establishment	03	06	-3	50
Number of SACCOS	05	16	-11	31
Number of SACCOS	05	05	-	100

trained				
Number of SACCOS audited	03	05	-2	60
Number of cooperative union	01	01	-	100
No. of cooperative union audited	01	01	-	100
Training offered to cooperative union	05	06	02	83

**Source:** MDC Agriculture, Irrigation and Cooperatives, (2015)

## 2.4 Road sector

Roads transports the predominant mode transport in the District its shares 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 total length of road network of 469.65 km as follows

**Table 65:** Key Result Areas in Road Services

Type of Service	Current level	Required level	Surplus or Deficit	Performance level %
10. Staff establishment	10	13	3	76.92
11. Total length of roads per km	469.65	469.65	0	100
12. No of culverts	31	85	54	36.47
13. No of bridges	8	26	18	30.77
14. No of km passable throughout the year	360.5	469.65	109.15	76.76
15. No of Equipments	0	0	0	0
16. No of Council buildings (exclude schools & Health facilities)				
17. No of project executed per year	4	20	16	20
18. No of drainage system (sewerage & running water)	300	1200	900	75

**Source:** Council Road Works Office, (2015)

## 2.5 Water Sector.

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

**Table 66: Staff Strength**

<b>POSITION</b>	<b>REQUIRED</b>	<b>AVAILABLE</b>	<b>DEFICIT/SURPLUS</b>
Engineers	3	3	0
Plumbers/Technicians	7	3	-4
Assistant Technicians	7	2	-5
Lab.technicians	4	0	-4
<b>Total</b>	<b>22</b>	<b>8</b>	<b>-13</b>

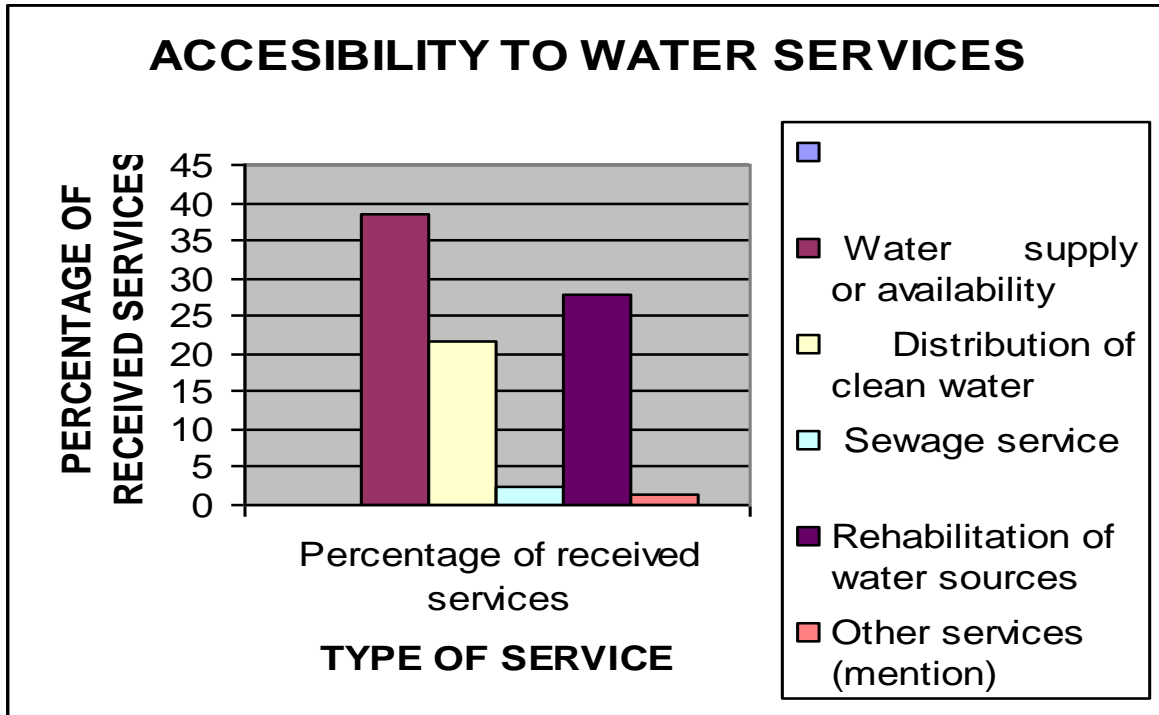
**Stakeholders opinion with Water services**

Mpanda 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 67: Accessibility to Water Services**

<b>Type Services</b>	<b>No of received services</b>	<b>No of respondents</b>	<b>Percentage of received services</b>
1. Water supply or availability	578	1500	38.5
2. Distribution of clean water	322	1500	21.5
3. Sewage services	38	1500	2.5
4. Rehabilitation of water sources	416	1500	27.7
5. Other services (mention)	22	1500	1.5

**Source:** Mpanda DC Service Delivery Survey, (2015)



**b) Level of Satisfaction with Water Services**

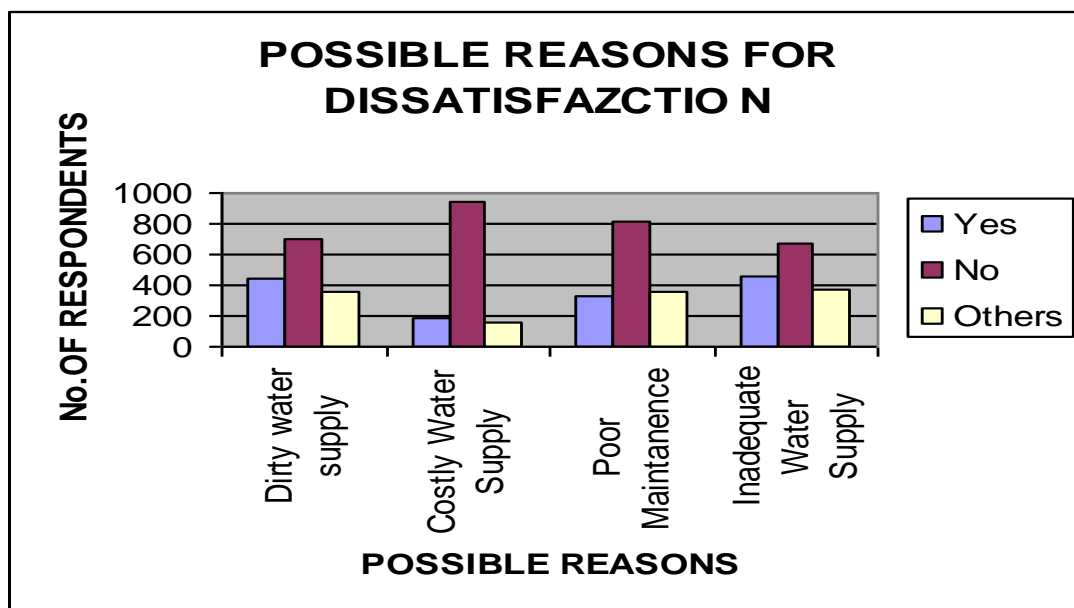
- ◆ Mpanda District Council Respondents were asked on whether they benefited from supply of water or not. 38.5% agreed to have benefited from supply of water and 61.5% said no.
- ◆ Due to stake holders interviewed by District Council seems to be 60.3 % of interview stakeholders were not satisfied and 24.8% were satisfied with water services.
- ◆ Mpanda District Council Respondents were asked on whether they benefited from distribution of clean water. 21.5 percent agreed to have benefited from distribution of clean of water and 78.5 percent were said no
- ◆ Respondents were asked on whether they benefited from sewerage services 2.5 percent were agreed and 97.5 percent were not benefited from these services.
- ◆ Respondents were asked on whether they benefited from rehabilitation of water sources 27.7 percent were agreed and 72.3 percent were not benefited for these services

c) Possible Reasons for Dissatisfaction

**Table 68:** Possible reasons for dissatisfaction

Reasons	Yes	No	Others	Total
Dirty water supply	442	700	358	1500
Costly Water Supply	188	950	162	1500
Poor Maintenance	326	816	358	1500
Inadequate Water Supply	464	670	366	1500

**Source:** Mpanda DC Service Delivery Survey, (2015)



**Table 69:** Key Result Areas to Water Service

Type of service	Current delivery	Required level	Surplus or Deficit
1. Staff establishment	8	21	-13
2. No of household receiving tap water	2,592	10,800	-8,208
3. No of wells	395	440	-55
4. No of gravity schemes	1		0
5. Percentage of people receiving safe water at domestic point	24	85	-61
6. %age of people receiving safe water	38	85	-47
7. No of sources of water	6	25	-19

**Source:** Mpanda DC Service Delivery Survey, (2015)

## 2.6 Personnel and Administration

**Table 70:** Key Result Areas Personnel and Administration Department:

Type of service	Current delivery level	Targeted/ Required level	Surplus or Deficit
1. Total Council staff establishment	1099	2072	
2. No of heads of department	13	13	
3. Total number of promotions			
4. Total number of staff confirmed	1084	1099	15
5. Total number of staff Existing	1099	2072	
6. Total number of staff trained per year (short and long courses)	55 long and 30 short	70 long and 30 short	15
7. No of councillors by gender	7F, 15M		
8. No of suggestion boxes	71	71	
9. Total number of ward offices	10	16	
10. Statutory meeting held (council level)			
◆ Full Council	6	6	
◆ Finance, Admin. & Planning	13	13	
◆ Economic, Works & Environment	5	5	
◆ Education, Health and Water	5	5	
◆ Council Management Team	24	24	
◆ Council Multisectoral Committee	4	4	
◆ Ethics committee	4	4	
11. Total No. of by-laws-council level	7	20	
12. Total No. of disciplinary actions	8	-	-
13. disciplinary proceeding completed	3	-	-
14. No of mortalities	-	-	-

**Source:** Department of Personnel and Administration, (2015)

### Department Establishment

**Table 71:** Staff Strength

No.	POSITION	REQUIRED	AVAILABLE	DEFICIT/ SURPLUS
1	Environmental Health Officer	3	1	2
2	Assistant Forest Officer	10	4	6
3	Land Officer	2	1	1
4	Trade Officer	5	1	4
5	Information Officer	1	1	0
6	Agricultural Officer	8	4	4
7	Agricultural Field Officers	45	15	30
8	Nutrition Officer	4	0	4

9	Community Development Officer	7	3	4
10	Assistant Community Development Officer	17	12	5
11	Environment Officer	4	1	3
12	Livestock Officer	5	0	5
13	Livestock Field Officer	17	8	9
14	Town Planner	2	1	1
15	Forest Officer	4	2	2
16	Nursing Officer	3	1	2
17	Assistant Nursing Officer	15	6	9
18	Beekeeping Officer	1	0	1
19	Fisheries Officer	2	0	2
20	Legal Officer	2	2	0
21	Assistant ICT Officer	2	2	0
22	Supplies Officer	6	5	1
23	Assistant Supplies Officer II	4	1	3
24	Transport Officer	2	2	0
25	Cooperative Officer	3	3	0
26	Social Welfare Officer	3	2	1
27	Assistant Social Welfare Officer	16	0	16
28	Cultural Officer II	1	1	0
29	Humana Resource Officer	4	3	1
30	Medical Doctor	6	2	4
31	Assistant Medical Officer	4	2	2
32	Dental Doctor	1	1	0
33	Driver	10	3	7
34	Land Technician	3	2	1
35	School Laboratory Technician	8	2	6
36	Water Technician	3	3	0
37	Livestock Technician	1	0	1
38	Assistant Water Technician	3	2	1
39	Assistant Civil Technician	3	1	2
40	Civil Technician	8	4	4
41	Electricity Technician	2	2	0
42	Irrigation Technician	5	5	0
43	Personel Secretary	10	4	6
44	Health Secretary	3	1	2
45	ICT Officer	2	0	2
46	Economist	6	4	2
47	Pharmacist	2	1	1



48	Hydrogeologists	1	0	1
49	Water Engineer	3	3	0
50	Civil Engineer	3	1	2
51	Agro - Engineer	2	2	0
52	Accountant	15	13	2
53	Assistant Accountant	10	2	8
54	Game Warden	2	1	1
55	Mhifadhi Wanyamapori III	5	3	2
56	Medical Attendant	68	54	14
57	Internal Auditor II	4	3	1
58	Security Guard	15	7	8
59	Land Surveyor	2	0	2
60	Assistant Forester	6	1	5
61	Assistant Record Keeping	15	12	3
62	Assistant Beekeeping II	3	2	1
63	Office Assistant	19	6	13
64	Laboratory Technologist	10	4	6
65	Ward Executive Officer	16	10	6
66	Village Executive Officer	55	35	20
67	Pharmacy Technologist	3	0	3
68	Valuer	1	0	1
69	Nurse	52	37	15
70	Fisheries Assistant	2	2	0
71	Primary Teacher	1227	610	617
72	Secondary Teacher	230	154	76
73	Committee Clerk	2	2	0
74	Boat Operator	2	2	0
75	Clinical Officer	8	7	1
76	Assistant Clinical Officer	10	5	5
77	Dental Therapist	3	0	3
	<b>TOTAL</b>	<b>2072</b>	<b>1099</b>	<b>973</b>

**Source:** Department of Personnel and Administration, (2015)

## 2.7 Natural resources

Mpanda district is one of the few districts endowed with abundance of natural resources. Almost 40% 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 72: Staff Strength**

<b>POSITION</b>	<b>REQUIRE D</b>	<b>AVAILABL E</b>	<b>DEFICIT/SURPLU S</b>
District Natural Resources Officer	1	1	0
Forests Section	10	2	8
Beekeeping Section	4	2	2
Game (Wildlife) Section	6	3	3
District Community Based Conservation Officer	2	0	2
<b>TOTAL</b>	<b>23</b>	<b>8</b>	<b>15</b>

**Source:** District Council Natural Resources' Office – Mpanda, (2015)

**Table 73: Key Result Area**

<b>Type of service</b>	<b>Current delivery level</b>	<b>Required level</b>	<b>Surplus or Deficit</b>	<b>Perform ance level%</b>
1. No of bee keepers				
2. No of beehives				
3. Honey production per tons				
4. Acres of forest				
5. Timber harvested per m/3				
6. No of tree planted				
7. No of game reserve parks				
8. No of hunting blocks				
9. No of forest fires recorded				
10. No of cases of fires				

## 2.8 Lands department

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

**Table 74: Staff Strength**

<b>Position</b>	<b>Required</b>	<b>Available</b>	<b>Deficit/surplus</b>
Town Planner	2	1	1
Technician Surveyors	5	1	4
Land Officers	2	-	2
Land surveyor	1	-	1

**Source:** District Council Lands Office – Mpanda, (2015)

## 2.9 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. The department has 15 staffs out of which 6 are males and

15 are females. The department lacks 20 staffs to cover whole wards as each ward is supposed to have one staff.

**Table 75:** Staff Strength

POSITION	REQUIRED	AVAILABLE	DEFICIT/SURPLUS
District Community Dev. Officer	1	0	1
Community Dev. Officers	15	5	10
Social Welfare officers	4	2	2
Ward Community Dev. Officer	16	10	6
Community Dev. Technician	5	0	5

**Source:** District Council Community Development' office - Mpanda, (2015)

**Table 76:** Key Result Areas.

No	Type of service	Current delivery level	Targeted/R required level	Surplus or Deficit	Performance Level %
1	Staff establishment	17	39	22	43.6
2	Total number of production groups	106	290	184	36.6
3	Total number of women groups	78	162	84	48.1
4	Total number of NGOs/	2	10	8	20
5	Total number of CBOs	184	262	78	70
6	Youth & women groups received loans	84	154	70	54.5
7	Loans issued in Tshs	43100,000	172400,00-	129300,00	25
8	Disabled groups	111	223	112	49.8
9	Number of Orphans	80	24	56	30
10	Childrens under vulnerable conditions	101	50	51	49.5
11	Number of children centers	-	-	-	-

**Source:** District Council Natural Resources' Office – Mpanda, (2015)

## 2.10 Trade department

Mpanda District has trade opportunities for Local and foreign traders who want to maximize their wealth. Mpanda District Council has good transport infrastructure which facilitate transportation for all season. Has a railway line linking it with Tabora, Dar es Salaam and Mwanza, whereas the road links the district with Sumbawanga Municipality and Kigoma and Tabora regional headquarters. These roads are hardly passable during rainy season. The road to are closed during rainy season. The District Road networks itself is not that good. There is a proposal of making Karema a Village on Lake Tanganyika free Trade area where businessmen

from these Countries could come and buy our wares. This is an ideal place to get reach market for our crops and other products. This is a joint venture between the District authorities and the Regional heads that have the task of spearheading the move to the Central government for funding.

**Table 77:** Staff- Strength

<b>POSITION</b>	<b>REQUIRED</b>	<b>AVAILABLE</b>	<b>Def/Sur</b>
District Trade Officer (PTO II )	1	1	0
Senior Trade Officer I	1	0	1
Trade Officer I & III	1	0	1
Assistant Trade Officer I	2	0	2

**Source:** District Council Trade Office – Mpanda, (2015)

**Table 78:** Key Result Areas.

<b>No</b>	<b>Type of service</b>	<b>Current delivery level</b>	<b>Targeted/ required level</b>	<b>Surplus or deficit</b>	<b>Performance level %</b>
1	Staff establishment	4	1	3	25
2	Number of traders	86	110	24	78
4	Number of small traders	86	110	24	78
6	No. of small scale industries	6	13	7	46
7	Number of on market	3	7	4	
8	Number of auction held	1	5	3	25
9	Number of trading centers	7	0	7	100
10	No. of licenses issued	86	110	24	78

**Source:** District Council Trade Office – Mpanda, (2015)

## **2.11 Finance department**

Finance department is the among of thirteen departments in Mpanda 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 2009.

**Table 79:** Key Result Area

Type of service	Current delivery level	Target /required level	Surplus or deficit	Performance level%
Staff establishment	14	19	5	73.7
Status of audit report	Qualified	Unqualified		
Total own sources	2,151,970,331	1,471,366,000	680,604,331	146
Government grant	2,201,013,000	4,680,866,000	(2479854000)	53
Dev. Partners & others				
Date of submission of final accounts	30 September			
No of audit queries	54	0		
No of debtors	310,972,000	0.00		
No. Creditors	1,019,650,00 0	0.00		

**Source:** CAG Report of Mpanda District Council, (2015)

**Table 80:** Education Services by Gender

No	Area Of service	Males	Females	Total
1	Enrolment rate of school going age in 2014	4228	3989	8217
2	Pupils selected to join Govt sec. schools in 2014	772	471	1243
3	Number of teachers	479	193	672
4	Teachers grade IIIA	454	190	644
5	School drop-out	1122	108	2180
6	Pregnancy: IV-VII		2	2
7	School going Pupils who do not go to school	186	159	345
12	School Committee members	500	100	600

**Source:** District Council Education Office (2015)

## **2.12 Council's environmental scanning**

### **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 analysed from two areas:

### **GENERAL ENVIRONMENTAL**

<b>Type</b>	<b>Factor</b>	<b>Positive Part (Gives Opportunities)</b>	<b>Negative Part (Gives Threats)</b>
-------------	---------------	--	--------------------------------------

<b>1. Economic factors</b>	<ul style="list-style-type: none"> <li>◇ Tanzania economy has an annual growth rate of 6.5%</li> </ul>	<ul style="list-style-type: none"> <li>◇ Increases opportunities for communities and government to support development plans.</li> <li>◇ Community contribution is high.</li> <li>◇ Employment expansion esp. in the private sector</li> <li>◇ Joint ventures in economic intervention</li> <li>◇ Establishment of industries/factories</li> <li>◇ Improved infrastructures</li> <li>◇ Budget allocation of funds is likely to increase</li> </ul>	<ul style="list-style-type: none"> <li>◇ Environmental destruction</li> </ul>
	<ul style="list-style-type: none"> <li>◇ Poverty/low income per capita</li> </ul>	---	<ul style="list-style-type: none"> <li>◇ Insufficient funding of services</li> <li>◇ High Burden of diseases</li> <li>◇ Donor Dependent (eg. Basket Funding).</li> </ul>
<b>2. Political climate</b>	<ul style="list-style-type: none"> <li>◇ Ruling Party's election Manifesto encourage and provide guidelines for development planning</li> </ul>	<ul style="list-style-type: none"> <li>◇ Encourage and provide guidelines for development planning</li> <li>◇ Some political issue may interfere with extension services e.g. election</li> <li>◇ Politicians play a role on mobilization and sensitization of stakeholders.</li> <li>◇ The current political stability creates suitable for service delivery improvement</li> <li>◇ Our plans will have full support from political leaders; therefore greater success chances</li> <li>◇ Freedom of Expression of ideas.</li> </ul>	<ul style="list-style-type: none"> <li>◇ Opposition parties tend to oppose anything provided by the ruling party manifesto</li> </ul>

	<ul style="list-style-type: none"> <li>◇ 2. Political interferences on revenue collection</li> </ul>	<ul style="list-style-type: none"> <li>◇ Full autonomy to council</li> <li>◇ The political environment allows investment in business</li> </ul>	<ul style="list-style-type: none"> <li>◇ Undercollection of council revenue</li> <li>◇ Compensation funds are not committed on time.</li> <li>◇ Compensation funds are not sufficient enough to meet the council budget</li> </ul>
	<ul style="list-style-type: none"> <li>◇ Political unstable occurrence of strikes, wars in neighboring countries</li> </ul>	---	<ul style="list-style-type: none"> <li>◇ No sustainability of development implementation.</li> <li>◇ Refugees influx surpasses the service delivery capacity</li> </ul>
<b>3. Social Factors:</b>	<ul style="list-style-type: none"> <li>◇ Traditional culture may lead to less time consuming in production.</li> </ul>	<ul style="list-style-type: none"> <li>◇ Community involvement/participation in conservation, protection, development for sustainable utilization of natural resources</li> <li>◇ Ensure sustainable land use plan and provide land lease (title deed) for access to loans for settlements.</li> </ul>	Bad cultural practices on land and use
<b>4. Weather and Environment</b>	<ul style="list-style-type: none"> <li>◇ Environments/factors</li> <li>◇ Inadequate rainfall &amp; persistent draught.</li> <li>◇ Natural catastrophes e.g. troughs, Earth quick's, etc.</li> </ul>	<ul style="list-style-type: none"> <li>◇ Poor weather wil lead to low production</li> <li>◇ If the current drought condition continue will hamper the construction of infrastructure</li> <li>◇ Long drought results to famine (affect income and livelihood of people).</li> <li>◇ Community involvement in conservation leads to developed sustainable utilization of natural resources</li> <li>◇ Ensure sustainable land use plan</li> </ul>	<ul style="list-style-type: none"> <li>◇ Frequent famine and high malnutrition rates and high water borne disease.</li> <li>◇ Poor implementation of water projects.</li> <li>◇ Poor service delivered</li> <li>◇ High mortality and mobility</li> </ul>



<b>5. Policy Issues</b>	<ul style="list-style-type: none"> <li>◇ Presents of Health policy &amp; Guidelines</li> <li>◇ Presence of LGRP and sector reforms</li> </ul>	<ul style="list-style-type: none"> <li>◇ Streamline coordination of health policy for health delivery system.</li> <li>◇ Decentralization of decision-making procedures.</li> <li>◇ Restructure the LGA's operations to improve efficiencies in services delivery.</li> </ul>	<ul style="list-style-type: none"> <li>◇ 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</li> </ul>
	<ul style="list-style-type: none"> <li>◇ Budget controlled by MOF</li> </ul>	---	<ul style="list-style-type: none"> <li>◇ Under performance of planned council goals.</li> </ul>
	<ul style="list-style-type: none"> <li>◇ National Trade liberalisation</li> </ul>	<ul style="list-style-type: none"> <li>◇ The national trade Policy allows and encourages investment in business.</li> </ul>	◇
	<ul style="list-style-type: none"> <li>◇ Parliament act and national policies in place</li> </ul>	<ul style="list-style-type: none"> <li>◇ They gives opportunities for LGAs to forecast and execute developments plans mandates LGAs to identifies and exploit revenue resources for development undertaking</li> </ul>	◇
	<ul style="list-style-type: none"> <li>◇ MKUKUTA</li> </ul>	<ul style="list-style-type: none"> <li>◇ The Government move to support poverty alleviation strategies country wide will increase chances of the council to succeed</li> </ul>	◇
<b>6. Technology</b>	<ul style="list-style-type: none"> <li>◇ Technological advancement/ changes</li> </ul>	<ul style="list-style-type: none"> <li>◇ New technology will enhance efficiency in development undertaking</li> </ul>	<ul style="list-style-type: none"> <li>◇ Adoption rate of new technologies seems to be overtaken by technological changes</li> </ul>

## 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	<ul style="list-style-type: none"> <li>◆ Provides working area.</li> <li>◆ Provides funding to some areas e.g. VEOs emoluments</li> <li>◆ Managerial capacity building and advice</li> </ul>	◆ Sometimes do interference with Council's locally set priorities
	◆ Policy, Circulars and regulations	High influence	<ul style="list-style-type: none"> <li>◆ Gives work directives</li> <li>◆ Capacity building (Trainings) to managerial posts</li> <li>◆ Supportive supervision</li> </ul>	◆ Sometimes undermine local priorities
	◆ Appointments	High influence	<ul style="list-style-type: none"> <li>◆ Strengthens managerial capacities to local governance</li> <li>◆ Gives work directives</li> </ul>	◆
	◆ Local Government Reform Agenda	High influence	<ul style="list-style-type: none"> <li>◆ Local Government Reform Programme</li> <li>◆ Financial and technical support</li> <li>◆ LGCBDG</li> <li>◆ LGRP spearheads LGAs reforms to improve efficiencies in services delivery</li> </ul>	◆ 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		<ul style="list-style-type: none"> <li>◆ They gives opportunities for LGAs to forecast and execute developments plans</li> <li>◆ mandates LGAs to identifies and exploit revenue resources for development undertaking</li> </ul>	◆

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

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

## 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 2014. 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 Mpanda 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 has the following in its internal and external surrounding environment:

<b>FACTOR</b>	<b>STRENGTHS</b>	<b>WEAKNESSES</b>
<b>Local Governance</b>	◇ The council have an anti-corruption plan of actins	◇ 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

<b>Organization Structure</b>	<ul style="list-style-type: none"> <li>◇ There is well defined council organization structure which facilitate intersectoral collaboration during the planning process</li> <li>◇ The Council management team is well committed</li> </ul>	<ul style="list-style-type: none"> <li>◇ There no direct link between the council departments and line ministries.</li> <li>◇ Centralized decision making that bottlenecks efficiencies in service delivery</li> </ul>
	<ul style="list-style-type: none"> <li>◇ Presence of Council health board at council level and health committees at other levels</li> </ul>	<ul style="list-style-type: none"> <li>◇ The members lack managerial skills in the health services</li> </ul>
	<ul style="list-style-type: none"> <li>◇ Presence of good administrative set up (community, Hamlet, village, ward to Council)</li> </ul>	<ul style="list-style-type: none"> <li>◇ There is little managerial knowledge at the lower levels.</li> </ul>
<b>Finances</b>	<ul style="list-style-type: none"> <li>◇ There are potential revenue sources for exploitation.</li> </ul>	<ul style="list-style-type: none"> <li>◇ There is weak in collection machinery especially at lower levels</li> </ul>
	<ul style="list-style-type: none"> <li>◇ The council have a strong revenue base</li> </ul>	<ul style="list-style-type: none"> <li>◇ There shortage of funding especially for non granted sectors</li> </ul>
<b>Staffing</b>	<ul style="list-style-type: none"> <li>◇ Number &amp; Quality</li> <li>◇ The council have a wide range of different staff deployed all over the district</li> <li>◇ There are extension staff at grass root level</li> </ul>	<ul style="list-style-type: none"> <li>◇ Inadequate staffing especially at extension level</li> <li>◇ There is big shortage of qualified staff</li> <li>◇ There is poor data management system in the council</li> </ul>
<ul style="list-style-type: none"> <li>◇ Motivation Scheme:</li> </ul>	<ul style="list-style-type: none"> <li>◇ The Council have a motivation scheme</li> </ul>	<ul style="list-style-type: none"> <li>◇ There is poor relationship between sector departments</li> <li>◇ There is little motivation to lower levels staff</li> </ul>
<ul style="list-style-type: none"> <li>◇ Training Programme:</li> </ul>	<ul style="list-style-type: none"> <li>◇ The council have a training programme</li> </ul>	<ul style="list-style-type: none"> <li>◇ Lack of participatory approaches to most of extension workers</li> </ul>
<b>Infrastructures &amp; Work Facilities:</b>	<ul style="list-style-type: none"> <li>◇ There is a road network in all villages in the Council.</li> <li>◇ The council have transport equipments in all departments</li> </ul>	<ul style="list-style-type: none"> <li>◇ There are some poor road infrastructures especially the feeder and some district roads</li> <li>◇ There is shortage of work tools and equipments</li> </ul>

	◇ There are service provision infrastructures distributed all over the district	◇ Most of them are in poor working condition
		◇ There is a big shortage of staff houses
		◇ High level of environmental destruction

**IDENTIFICATION OF SWOCs, 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 SWOCs:

**IDENTIFIED ‘SWOCs’**

**OPPORTUNITIES**

1. Availability of Governemnt Policies
2. Availability of parliament Acts and supplements
3. There is plenty of virgin and arable land suitable for productions
4. There are many natural resources (forests, marines, animals) and mineral deposits
5. Availability of communities with high morale
6. The weather is suitable r for production.
7. There is good and committed visionary leadership.
8. There is good neighborhood with communities in Congo DRC

9. There are communication infrastructures like rail and trunk road network, Radio calls, telephone lines, cellular phones, etc.
10. There is a good administrative structure from the Central and local government levels
11. There is Peace and Tranquility in the district council
12. There is the Local Government Reform Programme
13. There is a remarkable increase in agricultural productions because of farm activities in refugees' camps.

## **THREATS**

1. There is HIV/AIDS pandemic (high infection rate)
2. There is a big influx of refugees in the district
3. There is a big unemployment rate in the district council
4. There is persistent extreme poverty
5. There are natural catastrophes/calamities.
6. There is big differences in incomes among communities/people
7. There is political instability in neighboring states like Congo DRC.
8. There is high maternal and infant mortality rate.
9. There is high morbidity among the community.
10. There are ever-increasing orphans among the community.

## **STRENGTHS**

1. The Council has a wide range of staff in most of the 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 a strong committed management team.
6. The council has a training programme for its staff
7. The council have a strong own source revenue base
8. There are potential revenue sources
9. The council has a functioning government structure up to village level.
10. The council has good relationship with development partners (other service
11. The council staff are deployed all over the district
12. There is a clear staff specification and job description in the council

## **WEAKNESSES**

1. There is a big shortage of qualified staff in some key sectors
2. The staff working conditions are not so conducive eg lack of staff quarters
3. There is Poor relationship among council departments
4. There is shortage of work tools and equipment
5. There is shortage of funds especially to non-granted sectors
6. The staff regulations are being violated frequently
7. Most of the transport and service infrastructures are in poor conditions
8. There is poor data management and management information system
9. There is inadequate number of by laws
10. The community unwillingness to contribute for their development
11. Poor managerial knowledge at ward and village leadership
12. The persistent high morbidity

13. The council lacks clear staff motivation
14. There is corruption existence at different levels
15. Low level of education among communities
16. There is high environmental destruction.
17. There is low capacity to enforce the by-laws.

### **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 Mpanda District Council are as follows:

<b>ENABLERS</b>	<b>CONSTRAINTS</b>
<ol style="list-style-type: none"> <li>1. The Council has a wide range of staff with different skills</li> <li>2. There are infrastructures available</li> <li>3. The Council has work tools and equipments</li> <li>4. There are by-laws to enforce council resolutions</li> </ol>	<ol style="list-style-type: none"> <li>1. There is a big shortage of qualified staff in some key sectors</li> <li>2. The staff working conditions not conducive - lack of staff quarters</li> </ol>

<ol style="list-style-type: none"> <li>5. There is a strong committed management team.</li> <li>6. The council have a strong own source revenue base</li> <li>7. There are potential revenue sources</li> <li>8. The council has good relationship with development partners (other service</li> <li>9. There are development &amp; service providing partners</li> <li>10. Availability of good government Policies, Parliament Acts and regulations</li> <li>11. There is plenty of virgin and arable land suitable for productions</li> <li>12. There are many natural resources (forests, marines products, animals, bee) and mineral deposits</li> <li>13. Availability of communities with high morale</li> <li>14. The weather is suitable r for production.</li> <li>15. There is good and committed visionary leadership.</li> <li>16. There is good neighborhood with communities in Congo DRC</li> <li>17. There is a good administrative structure from the Central and local governments levels</li> <li>18. There is Peace and Tranquility</li> <li>19. There is the Local Government Reform Programme</li> </ol>	<ol style="list-style-type: none"> <li>3. There is shortage of work tools and equipment</li> <li>4. There is shortage of funds especially to non-granted sectors</li> <li>5. Most of the transport and service infrastructures are in bad conditions</li> <li>6. There is poor data management &amp; management information system</li> <li>7. The by laws are inadequate</li> <li>8. The community unwillingness to contribute for their development</li> <li>9. Poor managerial knowledge at ward and village leadership</li> <li>10. Council staff are not well motivated</li> <li>11. There is corruption existence at different levels</li> <li>12. Low level of education among communities</li> <li>13. There is high environmental destruction.</li> <li>14. There is low capacity to enforce the by-laws.</li> <li>15. The HIV/AIDS pandemic (high infection rate)</li> <li>16. There is a big influx of refugees</li> <li>17. There is a big unemployment rate</li> <li>18. There is persistent extreme poverty</li> </ol>
---	--

- |  |   |
|--|---|
|  | <ol style="list-style-type: none"><li>19. There is political instability in neighboring states (DRC).</li><li>20. There is high maternal and infant mortality rate.</li><li>21. There is high morbidity among the community.</li><li>22. There are ever-increasing orphans among the community.</li></ol> |
|--|---|

## **KEY STRATEGIC AREAS/ISSUES**

Strategic Areas are the internal or external developments that could affect the council's ability to achieve stated goals and objectives. Once the SWOC 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 SWOC helps to identify possible strategies as follows:

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

Mpanda district Council identified the following ‘Strategic Areas/Issues’:

1. The Council has work tools and equipments.
2. There are by-laws to enforce council resolutions.
3. There is a strong committed management team.
4. Availability of government policies, Parliament Acts and Regulations.
5. There is good and committed visionary leadership.
6. There is a good administrative structure from the Central and local governments levels
7. There is Peace and Tranquility
8. The by laws are inadequate
9. Poor managerial knowledge at ward and village leadership
10. There is corruption existence at different levels
11. There is low capacity to enforce the by-laws.

12. There is political instability in neighboring state (Congo DRC)

### **Governance Administration and Management improved.**

1. The Council has a wide range of staff with different skills.
2. There is a strong committed management team.
3. Availability of good government Policies, Parliament Acts and regulations
4. There is a big shortage of qualified staff in some key sectors
5. The working conditions not conducive eg lack of staff houses
6. There is shortage of work tools and equipment
7. There is shortage of funds especially to non-granted sectors
8. There is poor data management and management information system
9. Council staff are not well motivated
10. There is corruption existence at different levels
11. The HIV/AIDS pandemic (high infection rate)
12. There is a big unemployment rate

### **Human resource Development**

There are infrastructures available

1. The Council has work tools and equipments
2. There is a strong committed management team.
3. The council have a strong own source revenue base
4. There are potential revenue sources

5. The council has good relationship with development partners
6. There are development & service providing partners
7. Availability of good government Policies, Parliament Acts and regulations
8. There is plenty of virgin and arable land suitable for productions
9. Availability of communities with high development morale
10. There is the Local Government Reform Programme
11. There is shortage of work tools and equipment
12. Most of the transport and service infrastructures are in bad conditions
13. There is poor data management and management information system
14. There is persistent extreme poverty.

#### **Planning Process streamlined**

1. The Council has a wide range of staff with different skills.
2. There are infrastructures available
3. The Council has work tools and equipments
4. The council have a strong own source revenue base
5. There are potential revenue sources
6. There is the Local Government Reform Programme
7. There is shortage of work tools and equipment
8. There is shortage of funds especially to non-granted sectors
9. The community unwillingness to contribute for their development

10. There is high environmental destruction.
11. The HIV/AIDS pandemic (high infection rate)

### **Infrastructures improved**

1. The Council has a wide range of staff with different skills.
2. The Council has work tools and equipments
3. There are by-laws to enforce council resolutions
4. There is a strong committed management team.
5. There are development & service providing partners
6. Availability of good government Policies, Parliament Acts and regulations
7. There is plenty of virgin and arable land suitable for productions
8. There are many natural resources (forests, marines products, animals, bee) and mineral deposits
9. There is the Local Government Reform Programme
10. There is shortage of work tools and equipment
11. There is shortage of funds especially to non-granted sectors
12. There is poor data management and management information system
13. Council staff are not well motivated
14. There is persistent extreme poverty

### **Finance management improved**

1. The Council has work tools and equipments
2. There are by-laws to enforce council resolutions



3. There is a strong committed management team.
4. Availability of good government Policies, Parliament Acts and regulations
5. There are many natural resources (forests, marines products, animals, bee) and mineral deposits
6. The weather is suitable for production.
7. There is the Local Government Reform Programme
8. There is a big shortage of qualified staff in some key sectors
9. There is shortage of work tools and equipment
10. There is shortage of funds especially to non-granted sectors
11. The by laws are inadequate
12. There is high environmental destruction.
13. There is low capacity to enforce the by-laws.
14. There is a big influx of refugees
15. There is a big unemployment rate
16. There is persistent extreme poverty.

### **Weather & Environmental Conservation**

1. The Council has a wide range of staff with different skills.
2. There are infrastructures available
3. The Council has work tools and equipments
4. There are by-laws to enforce council resolutions
5. There is a strong committed management team.

6. The council have a strong own source revenue base
7. There are potential revenue sources
8. There are development & service providing partners
9. There is plenty of virgin and arable land suitable for productions
10. Availability of communities with development morale
11. The weather is suitable r for production.
12. There is the Local Government Reform Programme
13. There is a big shortage of qualified staff in some key sectors
14. The working conditions not conducive eg lack of staff quarters
15. There is shortage of work tools and equipment
16. There is shortage of funds especially to non-granted sectors
17. Most of the transport and service infrastructures are in bad conditions
18. There is poor data management and MIS
19. Council staff are not well motivated
20. The HIV/AIDS pandemic (high infection rate)
21. There is a big influx of refugees
22. There is persistent extreme poverty
23. There is high maternal and infant mortality rate.
24. There is high morbidity among the community.
25. There are ever-increasing orphans among the community.

### **Production and Service delivery improved**

1. The Council has work tools and equipments
2. There are by-laws to enforce council resolutions
3. There is a strong committed management team.
4. The council have a strong own source revenue base
5. The council has good relationship with development partners
6. There are development & service providing partners
7. Availability of good government Policies, Parliament Acts and regulations
8. There is shortage of work tools and equipment
9. There is shortage of funds especially to non-granted sectors
10. There is poor data management and MIS
11. The HIV/AIDS pandemic (high infection rate)
12. There is persistent extreme poverty
13. There are ever-increasing orphans among the community.

### **HIV/AIDS infection and affection reduced**

1. There are infrastructures available
2. The Council has work tools and equipments
3. The council have a strong own source revenue base
4. There are potential revenue sources
5. The council has good relationship with development partners

6. There are development & service providing partners
7. There is shortage of work tools and equipment
8. There is shortage of funds especially to non-granted sectors
9. There is poor data management and MIS
10. Council staff are not well motivated
11. Low level of education among communities
12. The HIV/AIDS pandemic (high infection rate)
13. There is persistent extreme poverty
14. There is high maternal and infant mortality rate.
15. There is high morbidity among the community.
16. Disease surveillance and deaths reduced

## CHAPTER THREE

### 3.0 THE MISSION, VISION AND FUNCTIONS OF THE COUNCIL

#### 3.1 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. Mpanda District Council had set the following Vision.

*Mpanda District Council aspires to be highly competent Local Government Authority in terms of its ability to provide quality socio-economic services based on good governance principles and enabling its people use available resources to bring about their sustainable development by the year 2020*

#### 3.2 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. Mpanda District Council had put forward the following Mission statement.

*Mpanda district council is committed to facilitate and coordinate maintenance of peace, order and provision of quality socio-economic services to the communities through participation of different stakeholders, good governance in order to alleviate poverty and bring about sustainable development*

##### 3.2.1 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.

### 3.2.2 The Business

The business deplures 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:-

For the suppression of crime, the maintenance of peace and good order and the protection of public and private property lawfully.

Acquired;

For the control and improvement of agriculture, trade, commerce and industry;

For the furtherance and enhancement of the health, education, and the social, cultural and recreational life of the people;

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

For the development, mobilization and application of productive force to the war on poverty, - disease and ignorance.

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;

To promote and ensure democratic participation in, and control of decision-making by the people concerned; and

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

### **3.2.3 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 Mpanda 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 Mpanda 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.

### **3.3 THEME OF THE COUNCIL**

The theme for Mpanda District Council is:

**Hard working and knowledge for Community's development**

#### **STAKEHOLDERS' EXPECTATIONS:**

After the analysis of the data collected in 2011 and the recommendations given during the first and second stakeholders workshops, it is now apparent that the stakeholders and community of Mpanda 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 and improve their social welfare for sustainable livelihood

### **3.4 FUNCTIONS OF THE COUNCIL**

Taking into consideration its Mission Statement, Mpanda 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:

#### **Services improved and HIV/AIDS infection reduced**

#### **Facilitation of Good Governance in management, and mobilization of Resources for socio-economic development in the jurisdiction area of the Council**

1. *Administration & Human Resource dev. sector*
2. *Finance sector*
3. *Planning sector*
4. *Information communication and Relation*
5. *Legal section*
6. *Internal Audit*
7. *Precumerement Management Unit*

#### **Social services delivered and quality of life for social well being in the council improved Council.**

1. *Health sector*

2. *Education sector*

3. *Water sector*

**Coordinating provision of Extension services, Credit scheme facilities, Cooperative services Agro- industries Food security and marketing in the Council improved.**

1. *Agriculture, Irrigation and Cooperative*

2. *Livestock dev. Sector*

3. *Trade & industry sector*

**Environmental quality and management of natural resources for development in the council improved.**

1. *Lands Development sector*

2. *Natural Resources (Fisheries, Forestry, Bee & Game) sector*

3. *Agriculture, Irrigation and Cooperative sector*

4. *Livestock sector*

5. *Water sector*

**Coordinating & maintenance of rural accessibility and provision of infrastructure services in the Council improved.**

1. *Works sector*

2. *Planning sector*

**Coordinating community participation in Development, Cultural and Sports activities, and Social welfare in the Council enhanced.**

1. *Community Development sector*

2. *Culture and Sports sector*

3. *Social welfare sector*

**Environmental management and coordination of settlements development plan in urban and rural area improved.**

*1. urban development Environmental management plan*

*2. Strategic urban development plan*

## **FUNCTIONS OF THE COUNCIL'S DEPARTMANTS/SECTORS**

### **3.4.1 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

### **3.4.2 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.

### **3.4.3 Agriculture, Irrigation and cooperative**

1. To facilitate farmers to increase crop production aiming at increasing their income and food security.
2. To promote value addition activities e.g. Packaging, processing of agricultural products to increase income.

3. To promote marketing of agricultural products.
4. To carry out research on extension – community services aiming at recognizing and understanding obstacles to community development through involvement of stakeholder in solving problems using available resources.
5. To sensitize the community to prevent new HIV/AIDS infections.
6. To facilitate farmers to improve agricultural productivity through provision of supportive extension services
7. Ensure sustainable utilization of land and water resources for irrigation for all areas suitable for irrigation within the District, by promoting development of improved and new irrigation schemes on the basis of demand driven, cost sharing and cost recovery.
8. Construction of reliable and sustainable irrigation infrastructures like Headworks, Main canals, Secondary canals, Tertiary, Diversion boxes, Turnouts, Aqueducts, Siphons, Drops, Culverts etc.
9. Accelerate investment and effective management in irrigation schemes by continuing to support the improvement of Irrigation schemes infrastructures and software.
10. Ensure reliable and sustainable crop production under irrigation which does not entirely depend on rainfall will have more contribution to food security, employment, poverty reduction and the overall economic growth of the District
11. Effective collaboration with other sectors including water sector through the Integrated Water Resources Management (IWRM) approach and Environmental Sector through the Environmental Management Act (EMA) 2004.
12. Establishment of a Legal and Regulatory Framework for Irrigation interventions.
13. Encourage the private sectors CBOs, NGOs, FBOs and other stakeholders to support the improvement of the irrigation infrastructures and software.
14. Promote awareness for the beneficiary contribution to the improvement of their scheme infrastructures.
15. Training farmers on irrigation techniques covering water management and improved agronomic practices.

16. Provide technical facilitation to farmers to form Irrigator's Organization for management of their irrigation schemes as a step towards commercialization and participation in the market economy.
17. To promote marketing of agricultural and livestock products
18. To Promote, mobilise and register cooperatives to improve capital and marketing services to farmers and livestock keepers.
19. Revive, strengthen and sustain co-operatives as a strategy to provide credit facilities and marketing in agricultural sector.
20. To carry out research on extension community services.

#### **3.4.4 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.

#### **3.4.5 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.

#### **3.4.6 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. Liason with other stakeholders in the activities that 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 HID/AIDS.

#### **3.4.7 Economy (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 HID/AIDS effects.
7. Coordination of annual Planning and budgetary Cycle for service delivery

#### **3.4.8 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 employee's development.
5. Recruitment promotion, rewards and dismissal of employees

6. To foster 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

#### **3.4.9 Trade and Industry**

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

#### **3.4.10 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

#### **3.4.11 Environment and Solid Waste Management**

1. To ensure sustainability, security and equitable use of resources for meeting the basic needs of the present and future generation without degrading the environment or risking health or safety
2. To prevent and control degrading of land, water, vegetation, and air which constitute our life support system
3. To conserve and enhance our natural and man-made heritage, including the biological diversity of the unique ecosystem in the council
4. To improve the condition and productivity of degraded areas in the council
5. To raise public awareness and understanding of the essential linkages between environmental and development, and to promote individual and community participation

#### **3.4.12 Procurement management unit (PMU)**

1. Manage all procurement and disposal by tender activities of the procuring entity except adjudication and the award of contract;
2. Support the functioning of the tender board;
3. Implement the decisions of the tender board;
4. Act as a secretariat to the tender board;
5. Plan the procurement and disposal by tender activities of the procuring entity;
6. Recommend procurement and disposal by tender by tender procedures;
7. Check and prepare statement of requirements;
8. Prepare tendering documents;
9. Prepare advertisements of tender opportunities;
10. Prepare contract documents;
11. Issue approved contract documents;
12. Maintain and archive records of the procurement and disposal process;
13. Maintain a list or register of all contracts awarded;
14. Prepare monthly reports for the tender board;
15. Prepare and submit to the management meeting quarterly reports on the implementation of annual procurement plan;

#### **3.4.13 Livestock**

1. To facilitate livestock farmers increase production for the purpose of increasing their income and food security.
2. To promote value addition activities e.g. 'processing' on livestock products in order to increase income and lengthen shelf life for preservation.
3. To promote marketing for 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 the local available resources.
6. To sensitise the community to prevent new HIV/AIDS infections.
7. To facilitate farmers, improve productivity through supportive extension services

## CHAPTER FOUR

### 4.0 OBJECTIVE, TARGET, STRATEGIES, ACTIVITIES AND BUDGET

#### 4.1 TARGET

**Targets 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?

#### 4.2 STRATEGIES

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.

#### 4.3 OBJECTIVES

Mpanda district council had formulated the following objectives: -

**OBJECTIVE: -A; Services Improved and HIV/HIDS Infections Reduced**

**HIV/AIDS UNIT**

**TARGET:**

1. Work place HIV/AIDS programme developed from 0 in 2014/2015 to 75 in council by June 2021

2. School based gender sensitive sexual reproductive health and HIV and AIDS education strengthened in primary school from 0 in 2014/2015 to 100 by June 2021
3. School based gender sensitive sexual reproductive health and HIV and AIDS education strengthened in secondary school from 8 in 2014/2015 to 16 by June 2021
4. Out of school youth gender sensitive sexual reproductive health and HIV and AIDS education strengthened from 0 2014/2015 to 16 groups in 16 wards by June 2021
5. Out of school youth gender sensitive sexual reproductive health and HIV and AIDS education strengthened from 0 2014/2015 to 16 groups in 16 wards by June 2021.
6. Number of male and female condoms increased from 50 cartons in 2014/2015 to cartons 300 by June 2021
7. IGA groups of widows, MVC, PLHIV and Guardians is strengthened from 0, 32 and 8 in 2014/2015 to 10, 250,32 by June 2021 in 16 wards
8. Number of people who are accessing HIV/AIDS services increased from 70% in 2014/2015 to 100% by June 2021.
9. Risk of HIV infection among the most vulnerable groups reduced from 7 wards in 2014/2015 to 16 wards by June 2021

<b>NO</b>	<b>TARGET</b>	<b>STRATEGIC</b>
1	District and community HIV/AIDS response strengthened increased from 3 in 2014/2015 to 16 wards by June 2021	Involve all members of the responsible committees.
2	Work place HIV/AIDS programme developed from 0 in 2014/2015 to 75 in council by June 2021	Involve all members of the responsible committees.
3	School based gender sensitive sexual reproductive health and HIV and AIDS education strengthened in primary school from 0 in 2014/2015 to 100 by June 2021	Educate all primary students on HIV infection.
4	School based gender sensitive sexual reproductive health and HIV and AIDS education strengthened in secondary school from 8 in 2014/2015 to 16 by June 2021	Educate all secondary school students on HIV infection.
5	Out of school youth gender sensitive sexual reproductive health and HIV and AIDS education strengthened from 0 2014/2015 to 16 groups in 16 wards by June 2021.	Educate out of school youth, youth group on HIV infection by forming
6	Number of male and female condoms increased from 50 cartons in 2014/2015 to cartons 300 by June 2021	Educate male and female on condom use by involving all stakeholders in providing education about condom use and HIV/AIDS infection.
7	IGA groups of widows, MVC, PLHIV and Guardians is strengthened from 0, 32 and 8 in 2014/2015 to 10, 250,32 by June 2021 in 16 wards	Involve institutes and various stakeholders in providing education and social support to the disadvantages groups to fight against HIV/AIDS and the related disease.
(8)	Number of people who are accessing	Involve the community on the importance of using the services in the

	HIV/AIDS services increased from 70% in 2014/2015 to 100% by June 2021.	District through mobilisation meetings with NGO'S and CBOs, anti HIV/AIDS infection campaign and various supportive HIV/AIDS foundation.
9		

**OBJECTIVE: B Good Governance in management and resources mobilization for socio-economic development in the Council improved**

**SECTOR: 1 FINANCE**

1. Council own source revenue collection performance raised from 95% in 2014/15 to 100% by the year 2021

- ◆ Involve other stakeholders in (Privatise) revenue collections
- ◆ Strengthen internal controls on revenue collection machinery.

2 Department's service rendering performance improved from 80% in 2014/15 to attain 95% by the year 2021

3. Motivate finance staff to provide quality services.

- ◆ Institute effective financial management procedures.
- ◆ Prepare a programme for acquisition of qualified finance staff

4 Council accounts records performance raised from 85% 2014/15 to 100% by year 2021

- ◆ Computerise 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

5 HIV/AIDS infection rate to staff and stakeholders reduced from 5% during 2014/15 to 2.4 by the by year 2021

- ◆ Involve all stakeholders in combating new HIV/AIDS infections
- ◆ Ensure the availability of medical services and basic tools/equipments.

**SECTOR: 2 PLANNING**

**TARGET**

1. Data management for planning purposes improved and maintained in all 13 Council's departments, 5 sub- departments and 55 villages from 20% 2014/15 to 90% by year 2021
2. Village plans in all 55 villages prepared based on analyzed data from 10% 2014/15 to 80% by the year 2021
3. Council annual plans and Budget prepared based on O & OD approach in all 13 council departments, 5 sub-departments from 50% 2014/15 to 100% by 2021
4. Plan Rep knowledge disseminated and practiced in all 13 council departments and 5 sub-departments from 0% 2014/15 to 100% by 2021
5. Monitoring and Evaluation procedures for development projects adopted in all 55 villages and 16 wards 60% 2014/15 to 100% by the year 2021

## **STRATEGIES**

1. Data management for planning purposes improved and maintained in all 13 Council's departments, 5 sub- departments and 55 villages from 20% 2014/15 to 90% by year 2021
  - Mobilize stakeholders and communities in maintaining proper data for their use
2. Village plans in all 55 villages prepared based on analyzed data from 10% 2014/15 to 80% by the year 2021
  - Mobilize stakeholders and communities in using data in evaluation and plan for their development
3. Council annual plans and Budget prepared based on O & OD approach in all 13 council departments, 5 sub-departments from 70% 2014/15 to 100% by 2021
  - Involve village communities to participate in formulation of their development plans.
  - Formulate plans based on policy and directives.
  - Identify new revenue sources.
4. Plan Rep knowledge disseminated and practiced in all 13 council departments and 5 sub-departments from 5.5% 2014/15 to 100% by 2021

- Facilitate Plan Rep application in developing council plans & budgets
- Institute a structure to manage and promote Plan Rep in the council
- 5. Monitoring and Evaluation procedures for development projects adopted in all 55 villages and 16 wards by the year 2021
- Facilitate villages and ward leaders
- Mobilize and sensitize communities

### **SECTOR 3: INFORMATION COMMUNICATION TECHNOLOGY**

#### **TARGETS:**

1. Strengthen ICT usage in the council by increasing the number of ICT users from 100 users during 2014/15 to 250 users by the year 2021
2. Council stakeholders linked/connected to ICT services increased from 0 in 2014/15 to at least 10 by year 2021
3. Villages with ICT services in the council increased from 50% in 2014/15 to 80% villages by the year 2021.
4. ICT Computer room developed at Mpanda district council head quarters by year 2021.

#### **STRATEGY:**

1. Strengthen ICT usage in the council by increasing the number of ICT users from 100 users during 2014/15 to 250 users by the year 2021
  - Prepare training to council staff and other stakeholders in various programs related to ICT.
  - Enhance security of ICT systems in the Council
  - Ensure availability of basic ICT tools and equipment
2. Council stakeholders linked/connected to ICT services increased from 0 in 2014/15 to at least 10 by year 2021
  - Involve different council stakeholders on use of ICT
  - Transparency of Information
3. Villages with ICT services in the council increased from 50% in 2014/15 to 80% villages by the year 2021.
4. Establish communication centers using Satellite, wireless, HFO –Radio and cell-phones

5. ICT Computer room developed at Mpanda district council head quarters by year 2021.

- Ensure availability of basic ICT tools and equipment

**SECTOR: 4 ADMINISTRATION AND PERSONNEL**

**TARGET:**

1. Statutory meetings performance in the council increased from 80% in 2014/15 to 100% by year 2020/21.
2. Suggestion boxes at public places increased from 84 in 2014/15 to 100 by the year 2020/21
3. Council staff working conditions improved through construction of DED office, 14 council headquarters offices, 10 ward offices & 43 villages offices by year 2020/21
4. Number of qualified staff increased from 1084 in 2014/15 to 2072 by the year 2020/21
5. Number of staff with updated personal records increased from 1099 in 2014/15 to 2072 by year 2020/21
6. Department’s performance improved from 70% in 2014/15 to 100% by the year 2020/21
7. Staff performance appraisal increased from 75% in 2014/15 to 95% by the year 2020/21
8. In disciplinary cases reduced from 8 in 2014/15 to 0 by year 2020/21
9. HIV/AIDS infection rate reduced from 5.9% in 2014/15 to 0% by by year 2020/21

No.	TARGET	STRATEGIES
1	Statutory meetings performance in the council increased from 80% in 2014/15 to 100% by year 2020/21.	Involve ward leaders and stakeholders in facilitating and verifying statutory meetings at council, ward and village levels
2	Suggestion boxes at public places increased from 84 in 2014/15 to 100 by the year 2020/21	Mobilize village governments and other stakeholders in providing suggestion boxes and educating communities on their usage
3	Council staff working conditions improved through construction of DED office, 14	Mobilize resources for improving office accommodation conditions



	council headquarters offices, 10 ward offices & 43 villages offices by year 2020/21	
4	Number of qualified staff increased from 1084 in 2014/15 to 2072 by the year 2020/21	Qualified employees strengthen the recruitment process in adhering to the laid down procedures
5	Number of staff with updated personal records increased from 1099 in 2014/15 to 2072 by year 2020/21	Improve computerized Human Resources Management Information System
6	Department's performance improved from 70% in 2014/15 to 100% by the year 2020/21	Sensitize Departments prepare action plan and implement it
7	Staff performance appraisal increased from 75% in 2014/15 to 95% by the year 2020/21	Involve other stakeholders in carrying open performance appraisal (OPRAS) Mobilize all key players In motivating council employees

**SECTOR: 5 INTERNAL AUDITS**

**TARGET:**

1. Council internal audit performance improved from 60% in 2014/15 to 100% by year 2020/2021
2. Internal Control system reviews increased from once in two years during 2014/2015 to 2 times annually by 2020/2021
3. Consultation in the development of a MDC risk management (RM) framework
4. Facilitate the implementation of 90% of the audit recommendations provided by IA and CAG to Council within 2 years of being reported by 2020/2021
5. Average of 10 days of continual professional development per auditor for the year by 2020/2021

TARGET	STRATEGIES
--------	------------

<p>1. Council internal audit performance improved from 60% in 2014/15 to 100% by year 2020/21</p>	<ul style="list-style-type: none"> <li>• Computerise Internal Audit techniques</li> <li>• Consider risk based internal audit plan which is flexible and responsive to change</li> </ul> <p>Strengthen Internal Audit Unit in the Council</p>
<p>2. Internal Control system reviews increased from once in two years during 2014/15 to 2 times annually by year 2020/21</p>	<ul style="list-style-type: none"> <li>• Consider what the significant risks are and assess how they have been identified, evaluated and managed;</li> <li>• Assess the effectiveness of the related system of internal control in managing the significant risks, having regard, in particular, to any significant failings or weaknesses that have been reported;</li> <li>• Consider whether necessary actions are being taken promptly to remedy any significant failings or weaknesses;</li> <li>• Consider whether the findings indicate a need for more extensive monitoring of the system of internal control.</li> </ul>
<p>3. Consultation in the development of a MDC risk management (RM) framework</p>	<ul style="list-style-type: none"> <li>• Design to identify potential risks and manage those risks within Mpanda District risk appetite.</li> <li>• Include threats, opportunities and uncertainties that may impact strategic and financial objectives.</li> </ul>
<p>4. Facilitate the implementation of 90% of the audit recommendations provided by IA and CAG to Council within 2 years of being reported by 2020/21</p>	<ul style="list-style-type: none"> <li>• Establish a more aggressive follow-up process to monitor and ensure that management actions have been effectively implemented or that senior management has accepted the risk of not taking action</li> <li>•</li> </ul>
<p>5. Average of 10 days of continual professional development per auditor for the year by FY2020/2021</p>	<ul style="list-style-type: none"> <li>• Allocate the necessary financial support out of the annual budget so that each auditor has the ability to attend conferences, seminars, webinars and in house training programs</li> </ul>

## **SECTOR 6: LEGAL SECTIONS**

### **TARGETS**

1. Ward Tribunals increased from 14 during 2014/15 to 20 by the year end 2020/21.
2. Council and Village Councils' by laws increased from 30 to 110 by the by year 2020/21

### **STRATEGIES**

- ◆ Strengthen capacity building programs.
- ◆ Involve ward development committees to contribute in running ward tribunals
- ◆ Ensure availability of bylaws versions in all wards and villages.
- ◆ Preparation of Council's by Laws
- ◆ Preparation and drafting of village by laws
- ◆ Training ward tribunals
- ◆ Ensure availability of compiled by laws versions
- ◆ Mobilize stakeholders in educating communities on popular versions of laws and by laws

## **SECTOR 7: PROCUREMENT MANAGEMENT UNIT (PMU)**

### **TARGET;**

1. Council procurement and store procedures performance improved from 95% in 2014/2015 to 100% by 2020/2021
2. Public awareness on procurement process improved by 65% in 2014/215 to 100% by 2020/2021

S/N	TARGET	STRATEGIES
1	Council procurement and store procedures performance improved from 95% in 2014/2015 to 100% by 2021	<ul style="list-style-type: none"> <li>◆ Strengthening of Procurement Management Unit (PMU)</li> </ul>
2	Public awareness on procurement process improved in 2014/215 by 65% to 100% by 2020/2021	<ul style="list-style-type: none"> <li>◆ Provision of tender journal, posters and public advert</li> <li>◆ Provision of knowledge on procurement process in schools, dispensaries, health centres, villages and wards.</li> </ul>

**OBJECTIVE C: Social services delivered quality of life and social well being improved.**

**SECTOR: 1 HEALTH**

**TARGET:**

1. Pregnant mothers' deaths reduced from 295/100,000 2014 to 40/1000 by 2021
2. Health facility's deliveries increased from 89% 2012 TO 90% by 2021
3. Infant mortality rate reduced from 26/1000 in the year by 2014, to 24/1000 by year 2021
4. Vaccination (OPV.3) coverage for children under 1 year increased from 80% in the year 2014 to 90% by the by year 2021
5. Health service accessibility services distances reduced from an average of 15 km in by 2014 to an average of 5 kms by year 2021
6. Mortuaries increased from 1 in 2012 to 4 by 2021

Health facilities with laboratory services increased from 1 in by 2012 to 21 by 2021

**Diseases and deaths**

Disease surveillance and deaths reduced

1. Cholera outbreaks reduced from 3 in by 2014 to 0 by the by year 2021.
2. Diarrhoeal diseases infection reduced from 24.5% in the year by 2012 to 2% by 2021
3. TB Infection rate reduced from 90% in the year by 2012 to 50% patients by 2021
4. STI/HIV/AIDS infection rate reduced from 6% in 2012 to 3% by the by year 2021
5. PMCTC rate reduced from the mother to child from 20% in the by 2012 to 40% 2021

TAEGET	STRATEGIES
<ol style="list-style-type: none"> <li>1. Pregnant mothers' deaths reduced from 295/100,000 by the by year 2014 to 118/100,000 by 2021.</li> <li>2. Health facility's deliveries increased from 66.5 to 85% by 2021.</li> </ol>	<ul style="list-style-type: none"> <li>◆ Involve all stakeholders in provision of reproductive and child health.</li> <li>◆ Involve stakeholders/communities to participate in cost sharing.</li> <li>◆ Prepare programmes to acquire qualified staff.</li> <li>◆ Ensure availability of key tools &amp; equipments</li> <li>◆ Maintain communication systems at health facilities</li> <li>◆ Ensure availability of surgical services at rural health facilities.</li> </ul>
<ol style="list-style-type: none"> <li>3. Maternal Mortality rate reduced form 195/100,000 2012 to 140/100,000 by the by year 2021.</li> </ol>	<ul style="list-style-type: none"> <li>◆ Involve all stakeholders in delivering services to pregnant mothers.</li> <li>◆ Ensure availability of qualified staff.</li> <li>◆ Ensure adequacy of basic tools and equipment.</li> <li>◆ Maintenance of important communication system</li> <li>◆ Ensure the availability of surgical services at health facilities.</li> </ul>
<ol style="list-style-type: none"> <li>1. Infant mortality rate reduced from 26/1000 2012, to 24/1000 by year 2021.</li> </ol>	<ul style="list-style-type: none"> <li>◆ Involve different stakeholders in provision of health services.</li> <li>◆ Ensure the availability of qualified staff.</li> </ul>
<ol style="list-style-type: none"> <li>2. Under five children deaths due to malaria reduced from 55/1000 in by 2012 to 30/1000 by year 2021.</li> </ol>	<ul style="list-style-type: none"> <li>◆ Ensuring availability of primary health services at all levels.</li> <li>◆ Involve other stakeholders in the provision of health services.</li> <li>◆ Prepare programmes to acquire qualified staff.</li> </ul>
<ol style="list-style-type: none"> <li>3. Vaccination (OPV.3) coverage for children under 1 year increased from 80% 2012 to 90% by 2021.</li> </ol>	<ul style="list-style-type: none"> <li>◆ Involve all stakeholders in health preventive measures.</li> <li>◆ Ensure distribution of vaccine to all health facility maintained.</li> </ul>

TAEGET	STRATEGIES
1. Number of Cholera outbreaks reduced from 3 in by 2012 to 0 by the by year 2021.	<ul style="list-style-type: none"> <li>◆ Involve all stakeholders on massive education on environmental sanitation.</li> <li>◆ Mobilise communities on proper sewage disposal (construction and use of improved latrines)</li> </ul>
2. Diarrhoeal diseases infection reduced from 24.5% in by 2012 to 2% by june 2021.	<ul style="list-style-type: none"> <li>◆ Mobilise communities on construction and use of improved latrines.</li> <li>◆ Privatised public toilet facilities in urban areas.</li> <li>◆ Enforcement of by-laws concerned with environmental sanitation</li> </ul>
3. STI/HIV/AIDS infection rate reduced from 6% in by 2012 to 3% by year 2021.	<ul style="list-style-type: none"> <li>◆ Involve all stakeholders in combating new HIV/AIDS infections</li> <li>◆ Ensure the availability of medical services and basic tools/equipments.</li> </ul>
4. PMTCT rate reduced from the mother to child from 20% 2012 to 40% by the by year 2021.	<ul style="list-style-type: none"> <li>◆ Involve all stakeholders in preventing HIV/AIDS mother to child infections</li> <li>◆ Ensure the availability of medical services and basic tools/equipments.</li> </ul>

## SECTOR:2 EDUCATION

### Primary education

#### TARGET:

1. Pre-primary classrooms increased from 50 in 2014/15 to 100 by the year 2020/21.
2. Pre-primary classes' furniture increased from an average of 2% to 50% by 2020/21
3. Primary school classrooms increased from 305 (proportion of 1:108) in 2014/15 to 405 (proportion of 1:45 by 2020/21)
4. Primary school teacher's houses increased from 180 in the year 2014/15 to 280 by 2020/21
5. Latrine (holes) increased from 399 (proportion of Boys 1:70 & Girls 1:70) in the year by 2014/15 to 1323 (proportion of Boys 1:25 and Girls 1:20) by the year 2020/21.

1. Number of pre-primary teachers increased from 30 in 2014/15 to 100 by 2020/21.
2. Qualified teachers increased from 672 (proportion of 1:56) in the year 2014/15 to 1127 (proportion of 1:45) by 2020/21
3. Adult education class teachers increased from 41 in 2014/15 to 82 by the year 2020/21
4. Vocation education teachers increased from 2 in the year 2014/15 to 16 teachers by year 2020/21
5. Pre-primary classes' enrolment increased from 6500 in 2014/15 to 16498 by 2020/21
6. Standard I pupil's enrolment rate increased from 81% by 2014/15 to 100% by the year 2020/21
7. The standard seven pass rate increased from 54% by 2014/15 to 100% by 2020/21.
8. The teaching and learning Aids increased from an average of 27% existing currently to an average of 100% by the year 2020/21.
9. Primary school drop out rate decreased from 7.6% in 2014/15 to 0% by the year 2020/21.
10. Primary school pupil's/book ratio decreased from a proportion of 1:4 in 2014/15 to 1:1 by the year 2020/21.
11. Primary school desks increased from 5352 in 2014/15 to 23,374 desks (proportion 1:4) by the year 2020/21
12. School furnitures increased from an average of 45% in 2014/15 to an average of 80% by 2020/21
13. MEMKWA classes increased from current 11 to 52 by the by year 2020/21
14. MEMKWA classe furniture increased from 0% to 50% by the by year 2020/21
15. School Transition rate increased (Transition rate) from 37.6% in the year 2014/15 to 100% by the year 2020/21.
16. Adult classes (MEMKWA) enrolment increased from 6500 in 2014/15 to 10,000 pupils by the year 2020/21
17. Adult education classrooms increased from 0 in 2014/15 to 100 classrooms by 2020/21
18. Availability of books for Adult education (classes) increased from 454 books in 2014/15 to 1,454 by the by year 2020/21
19. Vocational education classes increased from 2 in by 2014/15 to 16 by the year 2020/21.
20. Equipments/tools for vocational education increased from 0% by 2014/15 to 75% by the year 2020/21
21. Special education classes increased from 1 in 2014/15 to 16 classrooms by year 2020/21
22. Enrolment for Children with disabilities (special education) increased from 6 in 2014/15 to 40 children by the by year 2020/21.
23. The education department's performance on supervision of educational activities increased from an average of 37% in 2014/15 to 100% by the year 2020/21.

24. Rate of HIV/AIDS infection decreased from 6% in 2014/15 to 2% by the year 2020/21

TARGET	STRATEGIES
1. Pre-primary classrooms increased from 0 in 2014/15 to 100 by the year 2020/21.	<ul style="list-style-type: none"> <li>◆ Mobilise communities to contribute in the construction of classrooms.</li> <li>◆ Involve different stakeholders in the construction of classrooms.</li> <li>◆ Sensitise different investors to invest in pre- primary education.</li> </ul>
2. Pre-primary classes furniture increased from an average of 2% to 50% by the year 2020/21	<ul style="list-style-type: none"> <li>◆ Mobilise different stake holders to contribute in the supply of funitures.</li> <li>◆ sensitize stake holders to invest in pre-primary funitures.</li> <li>◆ Promote use of population census on enrolment follow ups</li> </ul>
3. Primary school classrooms increased from 305 (proportion of 1:108) in the year 2014/15 to 405 (proportion of 1:45 by the year 2020/21)	<ul style="list-style-type: none"> <li>◆ Mobilise communities to contribute on the construction of classrooms.</li> <li>◆ Involve different stakeholders in construction of classrooms</li> </ul>
4. Primary school teacher's houses increased from 180 in the year 2014/15 to 280 by the year 2020/21.	<ul style="list-style-type: none"> <li>◆ Mobilise communities in the construction of teachers' houses.</li> <li>◆ Involve different stakeholders in the construction of teachers' houses.</li> </ul>
5. Latrine (holes) increased from 399 proportion of Boys 1:70 and Girls 1:70) in the year 2014/15 to 1323 (proportion of Boys 1:25 and Girls 1:20) by the year 2020/21.	<ul style="list-style-type: none"> <li>◆ Mobilise communities on the construction of pit-latrines.</li> <li>◆ Involve various stakeholders on construction of pit-latrines.</li> </ul>
6. Pre-primary teachers increased from 30 by 2014/15 to 100 by the year 2020/21.	<ul style="list-style-type: none"> <li>◆ Mobilise community to undergo pre-primary education training.</li> <li>◆ Preparation of training needs assessment for pre-primary teachers.</li> </ul>
7. Qualified teachers increased from (proportion of 1:56) in the year 2014/15 to (proportion of 1:45) by the year 2020/21	<ul style="list-style-type: none"> <li>◆ Request the Government to recruit teachers according to the requirements.</li> <li>◆ Facilitate pedagogical development of existing teachers (professional development).</li> </ul>



8. Adult education class teachers increased from 41 in 2014/15 to 82 by the year 2020/21	<ul style="list-style-type: none"> <li>◆ Motivate teachers to volunteer teaching Adult classes.</li> <li>◆ Improve academic levels of volunteer teachers.</li> </ul>
9. Vocation education teachers increased from 2 in the year 2014/15 to 16 teachers by the year 2020/21.	<ul style="list-style-type: none"> <li>◆ Mobilise community to undergo Vocational education training.</li> <li>◆ Sensitise teachers on joining vocational courses</li> </ul>
10. Pre-primary classes' enrolment increased from 6500 in 2014/15 to 16,498 by the year 2020/21	<ul style="list-style-type: none"> <li>◆ Mobilise and encourage communities to enroll their children in pre-primary Education.</li> </ul>
11. Standard one pupils enrolment rate increased from 81% in 2014/15 to 100% by the year 2020/21	<ul style="list-style-type: none"> <li>◆ Sensitise and mobilise communities on the importance of enrolment of their children</li> <li>◆ Involve different stakeholders to sensitise/educate communities on the importance of enrolling their children in schools.</li> <li>◆ Promote use of population census data for enrolment follow-ups</li> </ul>
12. The standard seven pass rate increased from 54% in the year 2014/15 to 100% by the year 2020/21.	<ul style="list-style-type: none"> <li>◆ Improve and maintain the provision of primary education in the district.</li> <li>◆ Increase and improve monitoring and supervision on the provision of primary educational services in the district.</li> <li>◆ Provide incentives to staffs.</li> </ul>
13. Teaching and learning Aids increased from an average of 27% in 2014/15 to an average of 100% by the year 2020/21.	<ul style="list-style-type: none"> <li>◆ Make verification of teaching Aids in accordance with the budget.</li> <li>◆ Mobilise teachers' communities and different stakeholders on making teaching Aids according to the environment.</li> </ul>
14. Primary school drop out rate decreased from 7.6% in 2014/15 to 0% by the year 2020/21.	<ul style="list-style-type: none"> <li>◆ Involve and mobilize parents to control Truancy</li> <li>◆ Mobilise parents to promote school attendance.</li> <li>◆ Involve ward leaders in using by laws to control school dropouts.</li> <li>◆ Institute a mechanism in collaboration with ward and village leaders to enforce parents/ guardian of children who left school.</li> <li>◆ Ensure every school provides food to pupils</li> </ul>

15. Primary school pupils - book ratio decreased from a proportion of 1:4 in 2014/15 to 1:1 by the year 2020/21.	<ul style="list-style-type: none"> <li>◆ Encourage different stake holders to assist in provision of books.</li> <li>◆ Request the government to provide books according to the requirements.</li> </ul>
16. Primary school desks increased from 5253 in 2014/15 to 23374 desks (proportion 1:3) by the year 2020/21)	<ul style="list-style-type: none"> <li>◆ Mobilise communities on making/supply of school desks.</li> <li>◆ Involve different stakeholders on making/supply of school desks.</li> </ul>
17. School furnitures increased from an average of 45% in 2014/15 to an average of 80% by the year 2020/21.	<ul style="list-style-type: none"> <li>◆ Mobilise communities on making/supply of school furniture.</li> <li>◆ Involve different education stakeholders making or supply of school furniture.</li> </ul>
18. The number of MEMKWA classes increased from 30 to 100 by the year 2020/21	<ul style="list-style-type: none"> <li>◆ Mobilise communities on the construction of COBET (MEMKWA) classrooms.</li> <li>◆ Sensitize the community to join COBET (MEMKWA) classes</li> <li>◆ Involve other service providers (stakeholders) in running COBET classes</li> </ul>
19. Adult classes (MEMKWA) enrolment increased from 6500 in 2014/15 to 10,000 pupils by the by year 2020/21	<ul style="list-style-type: none"> <li>◆ Mobilise communities and other service providers in the enrolment MEMKWA classes.</li> </ul>
20. Adult education classes increased from 41 in 2014/15 to 100 classes by the year 2020/21.	<ul style="list-style-type: none"> <li>◆ Mobilise the communities on enrolment in Adult education classes.</li> <li>◆ Strengthen Adult education management at all council levels.</li> <li>◆ Encourage different investors to invest in Adult Education'</li> </ul>
21. Availability of books for Adult education (classes) increased from 454 books in 2014/15 to 1,454 by the year 2020/21	<ul style="list-style-type: none"> <li>◆ Mobilize different stakeholders to assist the government in providing books.</li> </ul>
22. Vocational education classes increased from 2 in 2014/15 to 16 by the by year 2020/21.	<ul style="list-style-type: none"> <li>◆ Mobilise communities to join polytechnic education.</li> <li>◆ Mobilise communities to contribute the efforts in the construction of polytechnic schools/centres.</li> </ul>
23. Equipments/tools for vocational education increased from 2% in 2014/15 to 50% by the year 2020/21	<ul style="list-style-type: none"> <li>◆ Ensure availability of technical equipments/tools according to the budget.</li> <li>◆ Mobilise beneficiaries to acquire/buy their own equipments/tools.</li> </ul>

24. Special education classes increased from 1 in 2014/15 to 16 classrooms by the year 2020/21.	<ul style="list-style-type: none"> <li>◆ Mobilise the communities on the construction of the special classrooms.</li> <li>◆ Involve the participation of other service providers/stakeholders in provision of Special education classrooms and equipments</li> </ul>
25. Enrolment for Children with disabilities (special education) increased from 6 in 2014/15 to 40 children by the year 2020/21.	<ul style="list-style-type: none"> <li>◆ Mobilise of communities to enroll their childrens with disabilities.</li> <li>◆ Increase number of teachers qualified for disabled by persuading them toundergo special education courses.</li> <li>◆ Mobilize the stakeholders on construction of special school for special education.</li> </ul>
26. The education department’s performance on supervision of educational activities increased from average of 37% in 2014/15 to 100% by the year 2020/21.	<ul style="list-style-type: none"> <li>◆ Involve various stakeholders in getting transport facilities.</li> <li>◆ Recruit more Education staffs.</li> <li>◆ Facilitate Professional courses to Educational staffs.</li> </ul>
27. Rate of HIV/AIDS infection decreased from 6% in 2014/15 to 0% by the year 2020/21	<ul style="list-style-type: none"> <li>◆ Mobilise and sensitise teachers on the prevention measures against HIV/AIDS infection.</li> <li>◆ Ensure that measures against HIV/AIDS infections are taken by school community.</li> </ul>

### **Secondary education**

- 1.Secondary school classrooms increased from 90 in 2014/2015 to 138 by year 2020/2021.
- 2.Secondary school classes furniture increased from from an average of 12% to 50% by 2020/2021
- 3.Secondary school teacher’s houses increased from 31 in the year 2014/2015 to 230 by 2020/21
- 4.Latrine (holes) increased from 64 (proportion of Boys 1:42 & Girls 1:30) in the year 2014/2015 to 103 (proportion of Boys 1:25 and Girls 1:20) by year 2020/2021.
- 5.Number of secondary teachers increased from 87 in 2014/2015 to 230 by year 2020/2021.
- 6.Form one students’ enrolment rate increased from 30% in 2014/2015 to 100% by year 2020/21
- 7.Form Four pass rate increased from 72.9% in 2014/15 to 90% by the year 2020/21

8. Teaching and learning Aids increased from an average of 27% by 2014/2015 to an average of 50% by the year 2020/21.
9. Secondary school drop out rate decreased from 2.5% in 2014/15 to 0% by the year 2020/21
10. Secondary school students'/book ratio decreased from a proportion of 1:3 in 2014/15 to 1:1 by the year 2020/21.
11. Secondary school tables and chairs increase from 1920 to 4640 (proportion of 1:1)
12. School furnitures increased from an average of 38% in 2014/15 to an average of 50% by 2020/21
13. School Transition rate increased (Transition rate) from 37% in the year 2014/2015 to 50% by the year 2020/21.
14. The education department's performance on supervision of educational activities increased from an average of 48% in 2014/2015 to 100% by the year 2020/2021.
15. Eight Secondary schools with use of solar power changed to AC electricity by the year 2020/2021 by average of 100%.
16. Rate of HIV/AIDS infection decreased from 5.9% in 2014/2015 to 0% by the year 2020/2021.

<b>TARGET</b>	<b>STRATEGIES</b>
28. Secondary school classrooms increased from 90 in 2014/2015 to 138 by year 2020/2021.	<ul style="list-style-type: none"> <li>◆ Sensitize communities to contribute in the construction of classrooms.</li> <li>◆ Involve different stakeholders in the construction of classrooms.</li> <li>◆ Sensitize stakeholders in investment of school construction</li> </ul>
29. Secondary school teacher's houses increased from 31 in the year 2014/2015 to 230 by the year 2020/2021.	<ul style="list-style-type: none"> <li>◆ Sensitize communities in the construction of teachers' houses.</li> <li>◆ Involve different stakeholders in the construction of teachers' houses.</li> </ul>
30. Pit latrine (holes) increased from 64 (proportion of Boys 1:42 & Girls 1:30) in the year 2014/2015 to 103 (proportion of Boys 1:25 and Girls 1:20) by year 2020/2021.	<ul style="list-style-type: none"> <li>◆ Sensitize communities on the construction of pit latrine holes.</li> <li>◆ Involve various stakeholders on construction of latrine holes.</li> </ul>

<p>31. Ratio of teachers per subjects decrease from 1:35 in 2014/2015 to 1:24 by 2020/2021</p>	<ul style="list-style-type: none"> <li>◆ Request employment of teachers of every school</li> <li>◆ Balance number of teachers per school through staff rotation</li> </ul>
<p>32. Form one students enrolment rate increased from 45% in 2014/2015 to 50% by year 2020/2021</p>	<ul style="list-style-type: none"> <li>◆ Sensitise and mobilise communities on the importance of enrolment of their children's</li> <li>◆ Involve different stakeholders to sensitise/educate communities on the importance of enrolling their children in school</li> <li>◆ Promote use of form one selection data for enrolment follow-ups</li> <li>◆ Create conducive environment for different stakeholders to invest in school establishment</li> </ul>
<p>33. Form four pass rate increased from 72.9% in 2014/2015 to 90% by the year 2020/2021 and Form six Pass rate increased from 0% in by 2014/2015 to by 100% by 2020/2021 .</p>	<ul style="list-style-type: none"> <li>◆ Improve and maintain provision of secondary education in the Council</li> <li>◆ Increased and improve monitoring and supervision on the provision of secondary educational services in the Council.</li> <li>◆ Provide incentives to school and education staff</li> </ul>
<p>34. Teaching and learning aid materials increased from an average of 27% in 2014/2015 to an average of 50% by the year 2020/21.</p>	<ul style="list-style-type: none"> <li>◆ Make verification of teaching aid in accordance with the budget.</li> <li>◆ Sensitize teachers' communities and different stakeholders on making teaching aid according to the school environment.</li> <li>◆ Provision of refresher course to teachers</li> </ul>
<p>8. Secondary school drop out rate decreased from 2.5% in 2014/15 to 0% by the year 2020/2021</p>	<ul style="list-style-type: none"> <li>◆ Involve and mobilize parents to control truancy</li> <li>◆ Sensitize parents to encourage school attendance.</li> <li>◆ Involve ward leaders in using by-laws to control school dropouts.</li> <li>◆ Create conducive environment for stakeholders to construct hostels/dormitories</li> <li>◆ Provision of health education to students</li> </ul>

35. Secondary school students' book ratio decreased from a proportion of 1:3 in 2014/15 to 1:1 by the year 2020/21	<ul style="list-style-type: none"> <li>◆ Advise the Government to buy books.</li> <li>◆ Create conducive environment for stakeholders to facilitate availability of books</li> </ul>
10. Secondary school tables and chairs increase from 1920 to desks 4640 (proportion of 1:1) by 2020/21	<ul style="list-style-type: none"> <li>◆ Mobilise communities on making/supply of school tables/ chairs</li> <li>◆ Involve different stakeholders on making/supply of school tables/chairs.</li> </ul>
11. School furnitures increased from an average of 38% in 2014/15 to an average of 50% by 2020/21	<ul style="list-style-type: none"> <li>◆ Mobilise communities on making/supply of school furniture.</li> <li>◆ Involve different education stakeholders making or supply of school furniture.</li> </ul>
12. The education department's performance on supervision of educational activities increased from an average of 48% in 2014/2015 to 100% by the year 2020/2021.	<ul style="list-style-type: none"> <li>◆ Involve various stakeholders in provision of transport facilities.</li> <li>◆ Recruit more education staff</li> <li>◆ Facilitate refresher courses to education staff</li> </ul>
13. Rate of HIV/AIDS infection decreased from 5.9% in 2014/2015 to 0% by the year 2020/2021	<ul style="list-style-type: none"> <li>◆ Mobilise and sensitise school community on the prevention against HIV/AIDS infection.</li> <li>◆ Ensure precaution measures against HIV/AIDS infections are taken by school community</li> </ul>
14. Number of Laboratory Technician increased from 0 in the year 2014/15 to 16 by year 2020/21	<ul style="list-style-type: none"> <li>◆ Recruit Laboratory Technician of every school.</li> <li>◆ Balance number of Laboratory Technician per school through staff rotation</li> <li>◆ Create conducive environment for Laboratory Technician</li> </ul>
15. Ensuring sixteen Secondary schools use AC electricity by the year 2020/2021	<ul style="list-style-type: none"> <li>◆ Involve various stakeholders for facilitating electricity in secondary schools</li> </ul>

### SECTOR: 3 WATER SUPPLIES

**TARGET:**

1. Clean and safe water to the residents at distance not more than 400 meters increased from 38% in 2014/15 to 85% by 2020/2021
2. COWSOS increased from 11 in 2014/2015 to 55 by 2020/2021
3. Families practicing proper sewage disposal (using latrines) increased from 80% in 2014/2015 to 100% of total population by the year 2020/2021
4. Sustainable supply, pipe water sources increased from 6 water project schemes by 2014/2015 to 25 water project schemes by the year 2020/2021

TARGET	STRATEGIES
1. Sustainable supply of clean and safe water to the residents at distance not more than 400 meters increased from 38% in the year 2014/2015 to 85% by the year 2020/2021	<ul style="list-style-type: none"> <li>◆ Involve stakeholders in the construction of water projects.</li> <li>◆ Mobilize residents in the construction of their water projects.</li> <li>◆ Conduct legal survey, demarcate on all sources of water, &amp; mobilize communities to care of those sources of water.</li> </ul>
2. COWSOs and Water funds increased from 11 in by 2014/2015 to 55 by the year 2020/2021	<ul style="list-style-type: none"> <li>◆ Mobilize communities on the establishment of water committees and water funds.</li> </ul>
3. Families practicing proper sewage disposal (using latrines) increased from 80% in by 2014/2015 to 100% of total population by the year 2020/2021	<ul style="list-style-type: none"> <li>◆ Mobilize residents on the construction of ventilated improved latrine and the use</li> </ul>
4. The standard piped water project schemes and sanitation increased from 6 sources in by 2014/2015 to 25 by the year 2020/2021	<ul style="list-style-type: none"> <li>◆ Mobilise communities to maintain cleanliness on the sources of water including cleanliness of canals and DPs</li> </ul>
5. HIV/AIDS infection Rate decreased from 5.9% in 2014/2015 to 0% by the by year 2020/2021	<ul style="list-style-type: none"> <li>◆ Mobilize and sensitize council employees on preventive measures against HIV/AIDS infection.</li> </ul>

**OBJECTIVE D: Coordinating Extension Services, Credit Scheme Facilities, Cooperative Services, Agro Industries, Food Security and Marketing Improved**

**SECTOR 1: AGRICULTURE, IRRIGATION AND COOPERATIVE**

**A). Agriculture**

**TARGET:**

1. Farmers' field schools increased from 2 during 2014/2015 to 10 by 2020/2021
2. Production of cereal crops increased from 52,543.9 tons during 2014/2015 to 223,626tons by the year 2020 /2021.
3. Production of maize crop increased from 67,372.5 tons during 2014/2015 to 147,398.59 tons by the year 2020/2021.
4. Production of Paddy increased from 44,025.8 tons during 2014/2015 to 71,195.48 tons by the year 2020/2025.
5. Number of cash crops increased from 7 during 2014/2015 to 9 by the year 2020/2021.
6. Production of Millet crop increased from 1145.6 to 2,942.95 tons by the year 2020/2021.
7. Production of cotton crop increased from 0 tons during the year 2014/2015 to 1000 tons by the year 2020/2021.
8. Production of banana crop increased from 13,450.00 tons during the year 2014/2015 to 13,890 by the year 2020/2021.
9. Production of sweet potatoes increased from 5911.8 tons during 2014/2015 to 14,812.6 tons by the year 2020/2021.
10. Production of Irish potatoes increases from 642.25 tons during 2014/2015 to 1,507.80 tons by the year 2020/2021.
11. Production of Sunflower increased from 104.04 tons to 520.20 tons by the year 2020/2021.
12. Production of coffee increased from 241.1 tons during 2014/2015 to 400tons by the year 2020/2021.
13. Production of groundnuts increased from 1299.5 tons during the year to 6697.50 tons by the year 2020/2021
14. Horticultural cultivation increased from 57.75hectars during the 2014/2015 to 520 hectars by the year 2020/2021.



15. Production of tobacco crop increased from 6910.5 tons during 2014/2015 to 7700.60 tons by the year 2020/2021.
16. Demonstration plots increased from 10 during 2014/2015 to 160 by the year 2020/2021.
17. Farmers undergone value addition and proper food utilization training, increased from 0 during 2014/2015 to 50 farmers by the year 2020/2021.
18. Number of extension staffs' motorcycles increased from 11 during 2014/2015 to 28 by the year 2020/2021.
19. Number of farmers trained on new agricultural technologies/practice increased from 1000 farmers during 2014/2015 to 147,776 farmers by the year 2020/2021.
20. Value addition plants increased from 1 during 2014/2015 to 4 by the year 2020/2021.
21. Agriculture/inputs fund (mfuko wa pembejeo) established increased from 0 during 2014/2015 to 2 by 2020/2021.
22. Extension staff undergone refresher courses increased from 1 during 2014/2015 to 28 by the year 2020/2021.
23. Qualified agricultural staff increased from 8 during 2014/2015 to 28 of different levels by the year 2020/2021.
24. Extension workers houses increased from 4 during 2014/2015 to 16 by the year 2020/2021.
25. Markets centres increased from 4 during the 2014/2015 to 7 by year the 2020/2021.
26. Villages under participatory planning for proper land use increased from 18 villages during 2014/2015 to 55 by the year 2020/2021.
27. HIV-infection among extension staff and stakeholders (farmers) reduced from 5.9% during 2014/15 to 0% by the year 2020/2021.
28. Number of warehouse increased from 22 during 2014/2015 to 26 by the year 2020/2021.
29. Cultivation of food and cash crops at Luhafwe investment area increased from 0 during 2014/2015 to 8 by the year 2020/2021.
30. Environment conservation strengthened improved through reduced community dependency on fuel wood from 85% during 2014/2015 to 70% by 2020/2021.
31. Number of agro mechanical training centres increased from 0 during 2014/2015 to 3 by the year 2020/2021.

<b>TARGET</b>	<b>STRATEGIES</b>
1. Farmers' field schools increased from 2 during 2014/2015 to 10 by 2020/2021.	◆ Mobilise farmers to establish farmers field schools
2. Production of cereal crops increased from 52,543.9 tons during 2014/2015 to 223,626 tons by the year 2020/2021.	◆ Mobilise farmers to use good agricultural practice
3. Production of maize crop increased from 67,372.5 tons during 2014/2015 to 147,398.59 tons by the year 2020/2021.	◆ Mobilise of communities on the use of improved methods and agriculture inputs.
4. Production of Paddy increased from 44,025.8 tons during 2014/2015 to 71,195.48 tons by the year 2020/2025.	<ul style="list-style-type: none"> <li>◆ Mobilise farmers to use improved seeds</li> <li>◆ Involve farmers to conserve the environment for sustainable agriculture</li> </ul>
5. Number of cash crops increased from 7 during 2014/2015 to 9 by the year 2020/2021.	<ul style="list-style-type: none"> <li>◆ Mobilize farmers use recommended methods for production of cash crops</li> <li>◆ Involve all stakeholder in provision of extension service to farmers</li> </ul>
6. Production of Millet crop increased from 1145.6 to 2,942.95 tons by the year 2020/2021	◆ Mobilise farmers to use recommended seed according to their local context
7. Production of cotton crop increased from 0 tons during the year 2014/2015 to 1000 tons by the year 2020/2021.	<ul style="list-style-type: none"> <li>◆ Involve all stakeholders responsible for provision of extension service</li> <li>◆ Involve farmers on purchase of inputs</li> </ul>
8. Production of banana crop increased from 13,450.00 tons during the year 2014/2015 to 13,890.00 by the year 2020/2021.	<ul style="list-style-type: none"> <li>◆ Involvement of the community</li> <li>◆ Engaging farmers on selection of banana seedling</li> </ul>

9. Production of sweet potatoes increased from 5911.8 tons during 2014/2015 to 14,812.6 tons by the year 2020/2021	<ul style="list-style-type: none"> <li>◆ Mobilize farmers to use recommended farming practice</li> </ul>
10. Production of Irish potatoes increases from 642.25 tons during 2014/2015 to 1,507.80 tons by the year 2020/2021.	<ul style="list-style-type: none"> <li>◆ Mobilise farmers to use recommended agricultural practice</li> </ul>
11. Production of Sunflower increased from 104.04 tons to 520.20 tons by the year 2020/2021.	<ul style="list-style-type: none"> <li>◆ Involve stakeholder to provide required extension service</li> <li>◆ To mobilise farmers to use recommended inputs</li> </ul>
12. Production of coffee increased from 241.1 tons during 2014/2015 to 400tons by the year 2020/2021.	<ul style="list-style-type: none"> <li>◆ Participate farmers on selection of seeding</li> <li>◆ Mobilise farmers on cost sharing</li> </ul>
13. Production of groundnuts increased from 1299.5 tons during the year to 6697.50 tons by the year 2020/2021.	Mobilise farmers to use recommended inputs
14. Horticultural cultivation increased from 57.75 hectares during 2014/2015 to 520 hectares by the year 2020/2021.	<ul style="list-style-type: none"> <li>◆ Mobilise of farmers to contribute on running costs.</li> <li>◆ Involve stakeholders on service delivery.</li> </ul>
15. Production of tobacco crop increased from 6910.5 tons during 2014/2015 to 7700.60 tons by the year 2020/2021.	<ul style="list-style-type: none"> <li>◆ Involving stakeholders to participate on extension service</li> <li>◆ Mobilise farmers to use recommended practice</li> </ul>
16. Demonstration plots increased from 10 during 2014/2015 to 160 by the year 2020/2021.	<ul style="list-style-type: none"> <li>◆ Mobilize stakeholders to pay costs for farm plots on trials.</li> <li>◆ Mobilize farmers to share costs of running farm plots for trials.</li> </ul>
17. Farmers undergone value addition and proper food utilization training, increased from 0 during 2014/2015 to 50 farmers by the year 2020/2021.	<ul style="list-style-type: none"> <li>◆ Involving stakeholders on costs sharing</li> <li>◆ Mobilizing communities on cost sharing for running training and other activities.</li> </ul>

18. Number of extension staffs' motorcycles increased from 11 during 2014/2015 to 28 by the year 2020/2021	<ul style="list-style-type: none"> <li>◆ Involvement of stakeholders</li> </ul>
19. Number of farmers trained on new agricultural technologies/practice increased from 1000 famers during 2014/2015 to 147,776 farmers by the year 2020/2021.	<ul style="list-style-type: none"> <li>◆ Mobilizing communities on cost sharing for running training and other activities.</li> </ul>
20. Value addition plants increased from 1 during 2014/2015 to 4 by the year 2020/2021.	<ul style="list-style-type: none"> <li>◆ Involve farmers on cost sharing</li> <li>◆ Mobilise community on running of value addition plants</li> </ul>
21. Agriculture/inputs fund (mfukowapembejeo) established increased from 0 during 2014/2015 to 2 by 2020/2021.	<ul style="list-style-type: none"> <li>◆ Involve stakeholders.</li> <li>◆ Mobilizing communities on establish fundraising for agricultural inputs.</li> </ul>
22. Extension staff undergone refresher courses increased from 1 during 2014/2015 to 28 by the year 2020/2021.	<ul style="list-style-type: none"> <li>◆ Involve different stakeholders in facilitating Extension staff training..</li> </ul>
23. Qualified agricultural staff increased from 8 during 2014/2015 to 28 of different levels by the year 2020/2021.	<ul style="list-style-type: none"> <li>◆ Involving different stakeholders to assist on costs of the courses.</li> </ul>
24. Extension workers houses increased from 4 during 2014/2015 to 16 by the year 2020/2021.	<ul style="list-style-type: none"> <li>◆ Involving the community on cost sharing</li> </ul>
25. Markets centres increased from 4 during the 2014/2015 to 7 by year the 2020/2021	<ul style="list-style-type: none"> <li>◆ Involve different stakeholders in the construction and running of markets</li> </ul>
26. Villages under participatory planning for proper land use increased from 18 villages during 2014/2015 to 55 by the year 2020/2021.	<ul style="list-style-type: none"> <li>◆ Involve stakeholders on participatory planning.</li> <li>◆ Mobilize communities on the contribution of labour force.</li> </ul>

27. HIV-infection among extension staff and stakeholders (farmers) reduced from 5.1% during 2014/15 to 0% by the year 2020/2021	<ul style="list-style-type: none"> <li>◆ Involving stakeholders</li> <li>◆ Mobilise of community.</li> </ul>
28. Number of warehouses increased from 22 during 2014/2015 to 26 by the year 2020/2021.	<ul style="list-style-type: none"> <li>◆ Involve the community on cost sharing</li> <li>◆ Mobilise community on construction of warehouse</li> </ul>
29. Cultivation of food and cash crops at Luhafwe investment area increased from 0 during 2014/2015 to 8 by the year 2020/2021.	<ul style="list-style-type: none"> <li>◆ Involving stakeholder delivery of extension service</li> <li>◆ Involve different stakeholders to introduce food and cash crops</li> </ul>
30. Environment conservation strengthened improved through reduced community dependency on fuel wood from 85% during 2014/2015 to 70% by 2020/2021.	<ul style="list-style-type: none"> <li>◆ Involving stakeholders on cost sharing for the training and tools/equipment</li> <li>◆ Community mobilise on the construction of biogas systems.</li> </ul>
31. Number of agro mechanical training centres increased from 0 during 2014/2015 to 3 by the year 2020/2021.	<ul style="list-style-type: none"> <li>◆ Involve the community on cost sharing</li> <li>◆ Mobilise community on construction of agro mechanical training centres</li> </ul>

## **B). Irrigation**

### **TARGET:**

1. Area under irrigation farming increased from 5,419 acres during 2014/2015 to 9163 acres by the by year 2020/2021.
2. Irrigation schemes increased from 1 during 2014/2015 to 5 by the year 2020/2021.

3. Irrigation associations increased from 4 during 2014/2015 to 8 by the year 2020/2021.

<b>TARGET</b>	<b>STRATEGY</b>
1. Area under irrigation farming increased from 5,419 acres during 2014/2015 to 9163 acres by the by year 2020/2021	<ul style="list-style-type: none"> <li>◆ Involving stakeholders on improving infrastructures for irrigation.</li> <li>◆ Mobilise of farmers to contribute labour towards improving irrigation scheme</li> </ul>
2. Irrigation schemes increased from 1 during 2014/2015 to 5 by the year 2020/2021	<ul style="list-style-type: none"> <li>◆ Involve farmers on cost sharing</li> <li>◆ Involve farmers on participatory planning</li> <li>◆ Involving stakeholders on construction of irrigation infrastructures.</li> </ul>
3. Irrigation associations increased from 4 during 2014/2015 to 8 by the year 2020/2021	<ul style="list-style-type: none"> <li>◆ Involve stakeholders on association formulation</li> </ul>

**C). Cooperative**

**TARGET:**

1. Agricultural Marketing Cooperative Societies increase from 3 during 2014/2015 to 8 by the by year 2020/2021
2. SACCOS increased from 5 during 2014/15 to 12 by the year 2020/2021.
3. Co-operative economic groups with skills of business increased from ‘0’ during 2014/2015 to 2 by 2020/2021.
4. Other co-operative societies increased from 1 during 2014/2015 to 2 by the year 2020/2021.
5. Audited cooperatives for the purpose of safeguarding shareholders’ interests increased from 7 during 2014/15 to 20 by the year 2020/2021.

6. Community owned cooperative bank increased from 0 during 2014/15 to 1 by year 2020/2021.
7. Staff with upgraded cooperative knowledge increased from 0 during 2014/201 to 3 by year 2020/2021.
8. Co-operative leaders trained in management and business skills increased from 73 in 2014/2015 to 600 by the year 2020/2021

TARGET	STRATEGIES
1. Agricultural Marketing Cooperative Societies increase from 3 during by 2014/15 to 8 by 2020/2021	◆ Involving different stakeholders in forming cooperative society
2. SACCOS increased from 5 during by 2014/15 to 12 by the year 2020/2021.	◆ Involving different stakeholders in forming cooperative society (SACCOS) on the educating about co-operative.
3. Co-operative economic groups with skills of business increased from ‘0’ to 2 by the 2020/2021	◆ Involve stakeholders eg MoCU in forming economic cooperative group
4. Other co-operative societies increased from 1 to 2 by the year 2020/2021	◆ Involve community development dept. on mobilise. ◆ Sensitizing communities on the establish co-operative.
5. Audited cooperatives for the purpose of safeguarding shareholders’ interests increased from 7 during 2014/15 to 24 by the year 2020/2021.	◆ Involving various stakeholders e.g. COASCO, and the university college of cooperative and business skills(MUCCoBs).
6. Community owned cooperative bank increased from 0 by 2014/15 to 1 by the year 2020/2021.	◆ Involve different stakeholders( e.g AMCOS and SACCOS) IN establishing Community co-operative Bank .
7. Department’s staff with upgraded cooperative knowledge increased from 0 during 2014/15 to 3 the year 2020/2021.	◆ Mobilising staff ◆ Preparation of budget.
8. Co-operative leaders trained in management and business skills increased from 73 co-operatives during 2014/15 to 600 by the year 2020/2021.	◆ Mobilising leaders of Cooperatives in attending Cooperative and business training.
9. HIV – infection among extension staff and stakeholders (farmers) reduced from 6% during 2014/15 to 0% by the year 2020/2021.	◆ Mobilising staff and stakeholders.

### SECTOR 3: LIVESTOCK: -

#### TARGET:

1. Tick borne diseases decreased through construction of dip tanks from 7 in 2017/18 to 25 by the by year 2021
2. Viral disease outbreak controlled through increased vaccination coverage from 5% in 2017/18 to 85% of the stock by the year 2021
3. Sleeping sickness infection to human being and cattle controlled villages increased from 2 villages to 30 by the by year 2016.Extension workers houses increased from 6 to 29 by the by year 2021.
4. Farmers' field schools increased from 5 to 56 by the by year 2021
5. Range land improved through increasing number of ranches, charco dams in the pastures from 1 in 2017/18 to 14 by the by year 2021
6. Milk production increased from 12,000,000 liters to 23,000,000 liters annually by 2021
7. Area under ranch farming increased from 3,400 Ha to 44,000 Ha by the year 2021
8. Centers for inspection of cattle increased and maintained from 1 to 2 by 2021
9. Livestock farmers received food processing; preservation and proper animal products utilization training, increased from 400 in 2014 to 20,000 farmers by 2021
10. Established Artificial Insemination Centres increased from current 1 to 2 by 2021
11. Commercial ranch established from 0, currently to 1 by the year 2021
12. Extension staff received refresher courses increased from 0 to 20 by the year 2021
13. The extension staff /livestock keepers' ratio decreased from 1:3,846 to 1:581 by the year 2021
14. Qualified livestock staff increased from 13 to 56 of different levels by the year 2021

TARGET	STRATEGIES
--------	------------



1. Farmers' field schools increased from 5 to 56 by 2020/21.	<ul style="list-style-type: none"> <li>◆ Mobilise/involve livestock keepers to establish farmers field schools</li> </ul>
2. Range land improved through increasing number of ranches, charco dams in the pastures from 1 in 2017/18 to 14 by the by year 2021	<ul style="list-style-type: none"> <li>◆ Involve livestock stakeholders in the establishment of ranches and construction of charco dams.</li> <li>◆ Mobilize the communities in maintaining the charcoal dams, pasture and infrastructures.</li> </ul>
3. Milk production increased from 12,000,000 liters to 23,000,000 liters annually by 2021	<ul style="list-style-type: none"> <li>◆ Involve stakeholders in the modern livestock rearing, artificial insemination and improved bulls.</li> <li>◆ Mobilizing livestock keepers on the cost sharing.</li> <li>◆ Establishment of milk collection and cooling centers</li> </ul>
4. Area under ranch farming increased from 3,400 Ha to 44,000 Ha by the year 2021	<ul style="list-style-type: none"> <li>◆ Involving stakeholders on improving infrastructures for rangeland development.</li> <li>◆ Mobilise of farmers to contribute labour towards improving range land</li> </ul>
5. Centers for inspection of cattle increased and maintained from 1 to 2 by 2021	<ul style="list-style-type: none"> <li>◆ Involve stakeholders on construction.</li> <li>◆ Mobilize communities to contribute on construction.</li> <li>◆ Imparting knowledge to the communities on the relevance of the centres</li> </ul>
6. Livestock farmers received food processing, preservation and proper animal products utilization training, increased from 400 in 2014 to 20,000 farmers by 2021	<ul style="list-style-type: none"> <li>◆ Involving stakeholders on costs sharing</li> <li>◆ Mobilizing communities on cost sharing for running training and other activities.</li> <li>◆ Forming livestock keepers groups</li> </ul>
7. Established Artificial Insemination Centres increased from current 1 to 2 by 2021	<ul style="list-style-type: none"> <li>◆ Involve stakeholders on the establishment and education.</li> <li>◆ Mobilize communities to contribute their labour force.</li> <li>◆ Involvement of the Ministry of Livestock and Fisheries Development on the selection of the best progeny</li> </ul>

8. Commercial ranch established from 0, currently to 1 by the year 2021	<ul style="list-style-type: none"> <li>◆ Involve different stakeholders on introducing new commercial ranches.</li> <li>◆ Mobilise communities on introducing new commercial ranches.</li> </ul>
9. Extension staff received refresher courses increased from 0 to 20 by the year 2021	<ul style="list-style-type: none"> <li>◆ Involve different stakeholders in facilitating Extension staff training.</li> <li>◆ Creating awareness to extension staffs on the importance of refresher courses</li> </ul>
10. The extension staff /livestock keepers ratio decreased from 1:3,846 to 1:581 by the year 2021	<ul style="list-style-type: none"> <li>◆ Liaise with Public Service Management for new employments.</li> </ul>
11. Qualified livestock staff increased from 13 to 56 of different levels by the year 2021	<ul style="list-style-type: none"> <li>◆ Involving different stakeholders to assist on costs of the courses.</li> </ul>
12. Tick borne diseases decreased through construction of dips for dipping from 7 dips in by 2017/18 to 15 dips by the by year 2021.	<ul style="list-style-type: none"> <li>◆ Involve different stakeholders in construction/rehabilitation and running of dips.</li> <li>◆ Mobilize livestock keepers to send their stocks for dipping.</li> </ul>
13. Viral disease outbreak controlled through increased vaccination coverage from 5% during by 2017/18 to 85% of the stock by the by year 2021.	<ul style="list-style-type: none"> <li>◆ Involve different stakeholders on cost sharing</li> <li>◆ Mobilize of communities to vaccinate their livestock</li> </ul>
14. Sleeping sickness infection to human being and cattle controlled villages increased from 2 villages to 30 by the by year 2021.	<ul style="list-style-type: none"> <li>◆ Involving various stakeholders on cost sharing for the tools/equipment; medicines and education.</li> <li>◆ Mobilise of communities to contribute their labour force.</li> </ul>

15. Extension workers houses increased from 2 to 8 by the year 2021.	<ul style="list-style-type: none"> <li>◆ Involving different stakeholders to assist on costs of the courses.</li> </ul>
16. Markets centres increased from 7 during by 2017/18 to 30 by by year 2021	<ul style="list-style-type: none"> <li>◆ Involve different stakeholders in the construction and running of markets</li> </ul>
17. The number of Auction centres increased from 1 during by 2017/18 to 6 by the year 2021.	<ul style="list-style-type: none"> <li>◆ Involve different stakeholders in the construction and running of Auctions</li> <li>◆ Mobilise farmers/cattle keepers to contribute their labour force.</li> </ul>
18. Slaughterhouse increased from 0 during by 2017/18 to 6 by the year 2021.	<ul style="list-style-type: none"> <li>◆ Involve different stakeholders in the construction &amp; running of slaughter slab</li> <li>◆ Mobilise farmers/cattle keepers to contribute their labour force.</li> </ul>
19. Villages under participatory planning for proper land use increased from 10 villages to 126 by the by year 2016.	<ul style="list-style-type: none"> <li>◆ Involve stakeholders on participatory planning.</li> <li>◆ Mobilize communities on the contribution of labour Force.</li> </ul>
20. HIV-infection among extension staff and stakeholders (farmers) reduced to zero percent by the year 2021	<ul style="list-style-type: none"> <li>◆ Involving stakeholders</li> <li>◆ Mobilise of communities.</li> </ul>
21. Environment conservation strengthened improved through reduced community dependency on fuel wood from 90% during by 2017/18 to 70% by 2021.	<ul style="list-style-type: none"> <li>◆ Involving stakeholders on cost sharing for the training and tools/equipments</li> <li>◆ Community mobilise on the construction of biogas systems.</li> </ul>

### SECTOR 3: TRADE AND INDUSTRY

1. Licensed business increased from 86 during 2014/15 to 1,300 by the year 2021
2. Modern marketing centers in wards increased from 0 to 2 by the year 2021
3. Small scale Industries providing services to informal sector in the District increased from 10 to 25 by the year 2021
4. Staff deaths caused by HIV/AIDS related complications reduced from 5.9 % in 2014/2015 to 0% by the year 2021

<b>TARGET</b>	<b>STRATEGIES</b>
1. Licensed business increased from 86 during 2014/15 to 1,300 by the year 2021.	<ul style="list-style-type: none"> <li>◆ Involve all stakeholders engaged commence.</li> <li>◆ Mobilise of communities to invest in financial institutions and marketing of shares/capital.</li> <li>◆ Increase of follow up</li> </ul>
2. Modern marketing centers in wards increased from 0 to 2 by the year 2021	<ul style="list-style-type: none"> <li>◆ Involving communities at large.</li> <li>◆ Mobilise ward leaders to encourage community members to contribute their labour force.</li> <li>◆ Mobilizing private sector.</li> </ul>
3. Small-scale industries serving the informal sector in the district increased from 10 to 25 by the year 2021. Establishment of Medium and large-scale Industries in the district by the year 2021.	<ul style="list-style-type: none"> <li>◆ Involve stakeholders to establish industries in the district especially Luhafwe investment area where 730 hectares is available for industries.</li> <li>◆ Mobilizing private sector.</li> <li>◆ Provide training on entrepreneurship.</li> </ul>
4. Staff deaths caused by HIV/AIDS related complications reduced from 5% in 2014/15 to 0% by the year 2020	<ul style="list-style-type: none"> <li>◆ Sensitizing communities on the epidemic (HIV/AIDS).</li> </ul>
5. Proper records keeping and improving performance	<ul style="list-style-type: none"> <li>◆ To purchase 1 computer and printer for the office.</li> </ul>

**OBJECTIVE E: Environmental quality and management of natural resources for Sustainable development in the Council improved.**

**SECTOR-NATURAL RESOURCES**

Mpanda district is one of the very few districts in the country endowed with an abundance of natural resources. Almost 40 percent of the area is under protection both as forest reserve which is owned by Central Government and local authorities that is District and Village. It is also estimated that 3.54 percent i.e. about 1,684 sq. km is water bodies in which a variety of fish species are found

### **SECTOR: 1 LANDS**

Lands Department in Mpanda District Council composes four sections i.e. Land Management, Valuation, Town, Planning and survey & Mapping.

### **TARGETS:**

1. Increased villages with land use plans (surveyed) from 18 villages to 35 by the year 2021
2. Immovable assets belong to the district council valued from 10% in by 2016 to 100% by 2021
3. Certificate of land ownerships (right of occupancy) in rural area increased from 1.5 to 25 villages by the year 2021
4. demarcate land owned by secondary school in rural areas from 0 to 16 Wards by 2021
5. An office for land registration at district level, constructed and village land offices increased from 1 in by 2016 to 11 by the year 2021

### **SECTOR: 2 FOREST**

Tanganyika District is endowed with natural resource and covered 40% of the District areat which is dominated with miombo woodland Miombo covers 40% of Tanzania, in two major blocks; the drier south-east and the larger and richer area in the moist west of Tanzania, bordering the Congolian Forest patches of Mahale Mountains. The woodlands are a primary source of energy, in the form of firewood and charcoal, and a crucial source of essential subsistence goods such as poles and construction products, timber, materials for tool handles and household utensils, foods, medicines, leaf litter, grazing and browse. In addition, the woodlands provide ecosystem services in harboring biodiversity, maintaining carbon stocks (and therefore regulating climate), controlling soil erosion, providing shade, modifying hydrological cycles and maintaining soil fertility. The miombo woodlands are however threatened by deforestation and degradation driven by settlers, land clearance and burning for agriculture, saw millers, tobacco industry, charcoal producers, and climate change.

Forest products such as timber, poles and charcoal earn revenue for the government through permits and taxes. Besides of this importance Mpanda DC has no reliable data capturing system that would provide authentic and reliable information on sales done in terms of volume of logs and their respective prices. Number of timber as well as volume of charcoal sold each with their respective price is important to be captured

### **SECTOR: 3WILD LIFE**

Mpanda District is among district with higher wildlife potentiality compared to other district in the Region. Katavi game reserve is the main wildlife conservation which is under TANAPA. There are two categories of hunting ie. Local hunting in open areas and tourist hunting in both open and game reserve/controlled areas. About 80% of Mpanda area is accessible during dry season.

There are two hunting blocks as shown below:

**Niensi** -it covers sq. km1658 found in Tongwe forest reserve

**Nkamba forest reserve area:** Covers an sq. km 992.645

**Chimpanzee Area:** This area is found in north- west of Mpanda (Mishamo) and is bounded by Mahale national park.

**SECTOR: BEEKEEPING**

Beekeeping is emerging as a very successful agricultural practice for local people in Tanganyika District. Not only does the practice of beekeeping have intrinsic health benefits through providing a food source of great nutritional value which is lacking in rural areas, but beekeeping requires few inputs and capitalizes on a ready supply of pollen. Health benefits for local people reliant on small agriculture to provide food are centered on the enriching qualities of honey in a diet which is usually depend upon staple foods such as Paddy and maize. In this Project Mpanda District Council will extend and develop one big Beekeeping Industry Centre Villages. The Beekeeping Industry Centre will act as the pilot centre for modern Beekeeping Production and this will stimulate the modern beekeeping production amongst the rural communities. The Beekeeping Industry will be established to improve utilization and quality of beekeeping products as well as capacity to improve the market of bee products.

Since, Apiculture is a powerful way of tackling poverty at the grassroots level and increasing Distict revenue. Mpanda District Council in partnership with the other stakeholders and the Community at large is looking to establish Beekeeping Industry as a platform for the training and adoption of beekeeping practice in Mpanda District Council and Katavi Region as whole. This project is primarily concerned with reducing poverty among rural people and ensuring effective and efficiency utilization of forest resources in the Miombo Wood land of western Tanzania which provide buffer to congolian rain forest, miombo are seems to be a chief for bee product production since in Miombo woodland are dominated with julbedinadia species and brachystegia species

<b>TAEGET</b>	<b>STRATEGIES</b>
---------------	-------------------

<p>1. Production of “Honey and bee-wax” in the council increased from an average of 156.1 tons of wax and 356.024 tons of Honey during the year by 2014/15 to 470tons of wax and 800 tons of honey by the by year 2020/21</p>	<ul style="list-style-type: none"> <li>◆ Mobilizing communities to engage a bee-keeping.</li> <li>◆ Strengthening groups engaged in bee-keeping</li> <li>◆ Researches and strengthening markets of products from bee-keeping.</li> <li>◆ Strengthening data collection and keeping.</li> <li>◆ Involving various stakeholders in the provision of loans</li> <li>◆ Involving various stakeholders in bee product production in the council</li> <li>◆ Strengthening market of bee product</li> </ul>
<p>2. Market of bee product increase from 25% during 2014/15 to 75% during 2020/2021</p>	<ul style="list-style-type: none"> <li>◆ Sensitisation meeting to bee product stakeholders</li> <li>◆ Enabling beekeeper to have internal and international market by provision of Barcode, TFDA and TBS</li> <li>◆ Facilitating the registration beekeepers as the organic Honey producer.</li> <li>◆ Construction of bee product processing center</li> </ul>
<p>3. Villages with participatory wildlife conservation plans increased from 0 during by 2014/15to 5 by 2020/2021</p>	<ul style="list-style-type: none"> <li>◆ Involving communities on wild animal’s conservation through establishment of wildlife management areas.</li> <li>◆ Involving different stakeholders on establishing and maintaining the supervision of wildlife areas</li> </ul>
<p>4. Councils revenue from wildlife activities increased from Tshs. 192,000,000/= in the year by 2014/015to Tshs. 250,000,000/= by 2020/21</p>	<ul style="list-style-type: none"> <li>◆ Strengthening guards and laws enforcement (supervision).</li> <li>◆ Involving communities on wildlife conservation through establishment of wildlife management areas.</li> <li>◆ Researching and strengthening markets.</li> <li>◆ Involving various stakeholders.</li> </ul>
<p>5. Councils revenue from forests products increased from Tshs. 320,000,000/= by the year 2014 /15 540,000,000/ by 2020/21</p>	<ul style="list-style-type: none"> <li>◆ Strengthening the supervision on leave enforcement (Guards).</li> <li>◆ Strengthening the issuing of licenses.</li> <li>◆ Mobilization for participatory supervision on forests.</li> <li>◆ Strengthening data collection and keeping.</li> </ul>



<p>6. Open areas reduced through the increased area of plant trees from 643 hectares during by 2014/015 to 1,515 hectares by the 2020/2021.</p>	<ul style="list-style-type: none"> <li>◆ Involve communities on planting and conserve trees/forests.</li> <li>◆ Strengthen guards and protect forests and planted trees.</li> <li>◆ Involve different stakeholders e.g. JGI, TUUNGANE, FZS and SNV to contribute on community initiatives.</li> </ul>
<p>7. Rate for events of fire burning decreased at 50% by the by year 2015.</p>	<ul style="list-style-type: none"> <li>◆ Provide education to the community about conservation.</li> <li>◆ Strengthen guards (strengthen laws)</li> <li>◆ Mobilize communities to participate on removal of fire.</li> <li>◆ Involve other stakeholders.</li> </ul>
<p>8. Awareness about 5TIS and HIV/AIDS among 47 employees increased.</p>	<ul style="list-style-type: none"> <li>◆ Conduct training and seminar.</li> </ul>

**SECTOR: 2 LANDS**

TARGET	STRATEGIES
1. Drawing of 4500 plots designed/ prepared by the year 2020/21.	<ul style="list-style-type: none"> <li>◆ Involvement of stakeholders on bearing costs of drawings design/preparation.</li> </ul>
2. Plots increased from 812 during by 2014/015s to 2,512 by the by year 2021.	<ul style="list-style-type: none"> <li>◆ Involvement of stakeholders to pay costs of plots surveyed.</li> <li>◆ Involvement of communities in the areas where plots to be surveyed.</li> </ul>
3.villages with landuse plans (surveyed) Increased from 18 villages to 35 by the year 2020/21	<ul style="list-style-type: none"> <li>◆ Mobilise stakeholders to pay survey costs</li> <li>◆ Mobilization of villagers to participate fully on the survey.</li> </ul>
4.Valuation of immovable assets conducted areas where 450 plots surveyed by the by year 2021	<ul style="list-style-type: none"> <li>◆ Involving communities about valuation of their properties.</li> </ul>
5.Immovable assets belongs to the district council valued from 10% during by 2015 to 100% by by year 2020/21	<ul style="list-style-type: none"> <li>◆ Involvement of different stakeholders in identifying assets belonging to the district council.</li> <li>◆ To recruit land valuer in the council</li> </ul>
6.Certificate of land ownerships (right of occupaway) increased from 0 during 2016 to 500 by the by year 2020/21.	<ul style="list-style-type: none"> <li>◆ Mobilize owners of plots to pay property taxes.</li> <li>◆ Involving development partner and stakeholders in preparation of certificate of land ownership</li> <li>◆ To recruit 3 land officers</li> </ul>
7 .An office for registration at district level, constructed by the by year 2021 and offices for villages from 1 during by 2014/015 to 16 by the year 2020/21	<ul style="list-style-type: none"> <li>9. Involve stakeholders and Development partners to contribute to construction works.</li> <li>10. Mobilization of communities to contribute on the construction of an office for registration at district level.</li> </ul>

**OBJECTIVE-H: Environmental management and coordination of settlements development plan in urban and rural area improved.**

TARGET	STRATEGIES
<p>Reduce vulnerability to environment from land degradation, desertification and other disaster from 5% in 2014/015 to 30% by the year 2020/2021.</p>	<p>introduce green technology and environmental friendly practices which conserve and preserve natural resources to all environmental manager and users            Involve implementation and mitigation of policies against environmental disaster action and responses to move illegal settlements in a catchment areas adopting tree-planting campaign in degraded land.            Involve awareness creation of sustainable use of environmental resources to community living in urban and rural areas.            Conducting environmental impact assessment before beginning construction of new project in an environment.</p>
<p>Reduce use of fuel wood as a source of energy by introducing modern technology and use of non wood from 0% in 2008/09 to 10%</p>	<p>educate communities on the rapidly need of use of non fuel for cooking            mobilize stakeholder to export green technology for alternative source of energy such as modern cooking stove, use of biogas, solar energy and etc.</p>
<p>To improve environment by conserving and protecting wet land areas and increase conservation of potential ecosystems from 3 to 6 by year 2014/2015.</p>	<p>Involve all stake holders to participate in an assessment of identification of potential ecosystem such as endemic rare species and archival in conservation and preservation for present and future use.</p>

<p>04.To promote proper land use plan in urban &amp;rural in securing tenure and ownership of land and properties that can be in use as mortgage both by gender in a rural community from 0% in 2014/2015 to25% by the 2020/21</p>	<p>establish land use and settlement plan in marking all village, coordinating land use zoning in rural and urban areas mobilize stakeholders in constructing standard house and value the number of lacial asset in rural areas</p>
--	--

**OBJECTIVE-F: Coordinating and maintenance of rural accessibility and provision of infrastructure services in the Council improved**

**SECTION 1: WORKS**

1. Gravel roads network increased from 469.65km in 2014/15 to 1220 km by year 2021.
2. Routine maintenance of roads increased from 292 km during by 2014/15 to 812km by year 2021.
3. Construction of modern community houses increased from 22,044 houses during by 2014/15 to 30,235 by year 2021.
4. HIV-infection among extension staff and stakeholders (farmers) reduced from 5.9% during by 2014/15 to 0% by the by year 2021.
5. Construction works projects preceeded with Environmental Impact Assessment increased from average of 40% to 100% by by year 2021

<b>TARGET</b>	<b>STRATEGIES</b>
<p>1. The gravel roads network increased from 469.65 km in by 2014/15 to 1220 km by year 2021.</p>	<p>Participation of different stakeholders on roads construction. Mobilization of communities on construction of roads.</p>
<p>2. The surfaced (tarmac) roads network increased from 0 km during by 2014/15 to 65 km by year 2021.</p>	<p>Involvement of various stakeholders on construction of roads.</p>

3. The length of rehabilitated roads increased from 292km during by 2014/15 to 812km by year 2021.	Involve different stakeholders in road construction. Mobilization of communities on contributing to construction of roads
4. Roads miter drain system increased from 4.9 km during by 2014/15 to 63.5 km by year 2021.	Participation of different stakeholders on roads construction. Mobilize communities on contributing to construction of mitre drains for roads.
5. Permanent bridge structures increased from 8 during by 2014/15 to 26 by the by year 2021.	Participation of different stakeholders on bridges construction. Mobilization of communities on contributing to construction of bridges.
6. Permanent Culvert structures increased from 31 during the year by 2014/15 to 26 by year 2021.	Participation of different stakeholders on culverts construction. Mobilization of communities on contributing to construction of culverts.
7. Construction of modern community houses increased from 22,044 houses during by 2014/15 to 30,235 by 2021.	Involve stakeholders in educating village communities to construct modern houses Sensitize communities on construction of improved houses. Privatise council workshop and garage
8. HIV-infection among extension staff and stakeholders (farmers) reduced from 5.9% in 2014/15 to 0% by 2021,	Mobilize and sensitize council employees on preventive measures against HIV/AIDS infection.
9. The Percentge of construction works projects preceeded with Environmental Impact Assessment increased from average of 40% to 100% by 2021.	Involving stakeholders on carrying Environmental Impact assessment before start of roads projects Mobilise Communities on remedial activities on the environment after constructions
10. Increase supervision from 30% during the year by 2014/15 to 100% by year 2021.	Involve different stakeholders in road construction. Mobilization of communities on contributing to construction of roads.

**OBJECTIVE-G: Coordinating community participation in Development, Cultural and Sports activities, and Social welfare in the Council enhanced.**

**SECTOR: 1 COMMUNITY DEVELOPMENT**

**TARGET:**

Income generating groups for women and youth increased from 106 during by 2014/15 to 296 groups by the year 2021

Division covered with Awareness creation programme on HIV/AIDS in the district increased from 3 to 16 by year 2021

Households (residents) with improved/modern houses increased from 25% in 2014/15 to 51% to 16 wards by year 2021

Community members using appropriate technologies, practicing participatory planning, implementation and evaluation on development activities increased from 23 villages to 55 by the year 2021

Standard of collecting , keeping, interpreting and distribution of data and records of the 13 district council sectors improved by the use of LGDM improved by the year 2021

### SECTOR-3: SOCIAL WELFARE

#### TARGET

Collect data/statistics of orphans, widows, people at old age, disabled; and those living in a vulnerable life/environment increased from 80% during by 2014/15 to 90% by the year 2021

TARGET	STRATEGIES
1. Income generating groups for women and youth increased from 116 during by 2014/15 to 296 groups by year 2021.	<ul style="list-style-type: none"> <li>◆ Educate groups of women &amp; youth on fighting against poverty</li> <li>◆ Involve institutes and various stakeholders to educate groups of women and youths.</li> </ul>
2. Community members using appropriate technologies increased from 20% in 2014/15 to 40 % by 2021	<ul style="list-style-type: none"> <li>◆ Educate communities on the advantages of using simple appropriate technologies.</li> </ul>
3. Households (residents) with improved (modern) houses increased from 25% houses during by 2014/15 to 51% by the year 2021.	<ul style="list-style-type: none"> <li>◆ Involve various stakeholders in providing education on how to mobilize communities to construct improved houses</li> <li>◆ Educate communities on the importance of living in improved house.</li> </ul>

<p>4. Villages practicing participatory planning, implementation and evaluation on development activities increased from 26 villages to 55 by year 2021.</p>	<ul style="list-style-type: none"> <li>◆ Educate community development workers on various methods of community involvement</li> <li>◆ Enable and involve communities in development activities by considering their priorities.</li> </ul>
<p>5. The standard of collecting, keeping, interpreting and distribution of data and records of 13 in the district council sectors by the use of LGDM improved by the year 2021</p>	<ul style="list-style-type: none"> <li>◆ Strengthen village capacities in participatory planning techniques</li> <li>◆ Involve different stakeholders on data collection</li> </ul>
<p>6. Wards covered with Awareness creation programme on HIV/AIDS in the district increased from 8 to 16 by the year 2021.</p>	<ul style="list-style-type: none"> <li>◆ Involve stakeholder in providing education &amp; mobilizing group forming for fighting against HIV/AIDS.</li> <li>◆ Educate males and females on HIV/infection.</li> <li>◆ Educate employees on on HIV/AIDS effects on social economic development</li> </ul>

**SECTOR: 2 SOCIAL WELFARE**

<b>Targets</b>	<b>Strategies</b>
<p>1. Collect data/statistics of orphans: people at old age, disabled, widows, and those living in vulnerable life increased from 60% in by 2014/15 to 90% by year 2021</p>	<ul style="list-style-type: none"> <li>◆ Educate/sensitize communities on the importance of having data of orphans, widows, old people disabled and those living in vulnerable life/environment.</li> </ul>



2. Community awareness created on social welfare issue at 16 wards by 2021.	♦ Educate communities and various stakeholders about issues of social welfare
---	---

**SECTOR: 3 CULTURE AND SPORTS**

<b>TARGET</b>	<b>STRATEGIES</b>
1. A village Museum constructed at district council headquarters by 2021.	<ul style="list-style-type: none"> <li>♦ Involve stakeholders on construction.</li> <li>♦ Mobilize community to contribute on the construction.</li> </ul>
2. Organized arts groups increased from 0 in 2016/2017 to 16 by 2021	♦ Ensure artistic activities are well promoted
3. Registered traditional medicine practitioners increased from 0 in 2016/17 to 80 by 2021	♦ Ensure traditional medicine practitioners are identified.

4. A modern stadium constructed at a district council headquarter (Majalila ) by 2021	<ul style="list-style-type: none"> <li>◆ Mobilize community to contribute on construction of the stadium.</li> <li>◆ Involve stakeholders on construction of the stadium.</li> </ul>
5. Football teams in the TFF recognized league increased from 0 in 2016/2017 to 32 by 2021	<ul style="list-style-type: none"> <li>◆ Mobilize football teams to get BMT registration</li> </ul>
6. Modern entertainment halls in the council increased from 0 in 2016/17 to 4 in 2021.	<ul style="list-style-type: none"> <li>◆ Mobilize individuals in the community to construct entertainment halls.</li> </ul>

**OBJECTIVE-H: Environmental management and coordination of settlements development plan in urban and rural area improved.**

**TARGET:**

1. Reduce vulnerability to environment from land degradation, desertification and other disaster from 30% in 2014/15 to 5% by the year 2020/2021.
2. Reduce use of fuel wood as a source of energy by introducing modern technology and use of non wood from 90% in 2014/15 to 20% by the year 2020/2021
3. To improve environment by conserving and protecting wet land areas and increase conservation of potential ecosystems from 30% to 60% in 2014/15 by year 2020/2021.
4. To promote proper solid waste management in urban & rural in order to prevent communicable diseases from 20% in 2014/15 to 60% by the 2020 /21
5. Create conducive environment for facilitation of the meetings.

TARGET	STRATEGIES
<p>Reduce vulnerability to environment from land degradation, desertification and other disaster from 30% in 2014/15 to 5% by the year 2020/2021.</p>	<p>Introduce green technology and environmental friendly practices which conserve and preserve natural resources to all environmental manager and users</p> <p>Involve implementation and mitigation of policies against environmental disaster action and responses to move illegal settlements in a catchment areas adopting tree-planting campaign in degraded land.</p> <p>Involve awareness creation of sustainable use of environmental resources to community living in urban and rural areas.</p> <p>Conducting environmental impact assessment before beginning construction of new project in an environment.</p>
<p>Reduce use of fuel wood as a source of energy by introducing modern technology and use of non wood from 90% in 2014/15 to 20% by the year 2020/2021</p>	<p>Educate communities on the rapidly need of use of non fuel for cooking</p> <p>mobilize stakeholder to export green technology for alternative source of energy such as modern cooking stove, use of biogas ,solar energy and etc.</p>
<p>To improve environment by conserving and protecting wet land areas and increase conservation of potential ecosystems from 30% to 60% in 2014/15 by year 2020/2021.</p>	<p>Involve all stake holders to participate in an assessment of identification of potential ecosystem such as endemic rare species and archival in conservation and preservation for present and future use.</p>
<p>To promote proper solid waste management in urban &amp; rural in order to prevent communicable diseases from 20% in 2014/15 to 60% by the year 2020/21</p>	<p>Establish proper solid waste management and disposal in urban and rural settlementland</p> <p>Mobilize stakeholders in constructing standard house and value the number of local asset in rural areas</p>

**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 Mpanda for the strategic plan period:

SECTOR/DEPT/UNIT	BUDGETED AMOUNT IN TAS '000				
	2016/17	2017/18	2018/19	2019/20	2020/21
<b>1. Health</b>	387,622	377,192	325,507	325,507	325,507
<b>2. Primary Education</b>	3,796,327	3,796,827	3,797,327	3,947,827	3,948,327
<b>3. Internal Auditor</b>	44,950	44,950	44,950	44,950	44,950
<b>4. Works</b>	916,504	1,099,803	1,191,453	1,266,303	1,374,755
<b>5. Water</b>	331,334	2,352,002	2,427,869	2,447,251	2,375,369
<b>6. Agriculture</b>	863,448	2,005,488	1,988,488	1,306,020	1,045,921
<b>7. Irrigation</b>	254,184	3,229,559	3,228,559	3,223,559	3,161,009
<b>8. Cooperative</b>	14,118	43,140	81,215	81,215	81,215
<b>9. Livestock &amp; Fisheries</b>	1,540,650	1,125,800	1,030,800	1,020,900	923,350
<b>10. Trade &amp; Industry</b>	60,504	62,295	90,595	872,950	131,190
<b>11. Natural Resources</b>	143,290	183,797	154,333	71,996	29,670
<b>12. Lands</b>	100,417.6	37,000.6	20,699.6	24,831.6	24,831.6
<b>13. Community Dev.</b>	407,199	363,337	387,651	379,121	381,563
<b>14. Culture &amp; Sports</b>	289,380	289,380	325,373.3	325,373.3	325,373.3
<b>15. Social Welfare</b>	10,166.3	11,547.3	8,546.3	8,546.3	8,546.3
<b>16. H/Resource &amp; Admin.</b>	103,100	100,800	104,300	106,800	93,800
<b>17. Legal Section</b>	10,200	10,200	10,200	10,200	10,200
<b>18. ICT</b>	103,100	100,800	104,300	106,800	93,800
<b>19. Secondary education</b>	4,894,994	4,894,994	2,853,124	300,000	50,000
<b>20. Planning</b>	116,280	116,280	57,760	116,280	57,760
<b>21. HIV</b>	63,170	66,925	69,925	72,225	74,275
<b>22. Planning</b>	116,280	116,280	57,760	116,280	57,760
<b>23. Precurement &amp; supply</b>	61,000	61,000	61,000	211,000	61,000
<b>24. Environment &amp; hygiene</b>	230,590	203,600	189,100	116,000	113,000
<b>25. Finance</b>	28,690	28,690	28,690	28,690	28,690
<b>TOTAL</b>	<b>14,887,497.9</b>	<b>20,721,686.9</b>	<b>18,639,525.2</b>	<b>16,530,625.2</b>	<b>14,821,862.2</b>

## **CHAPTER FIVE**

### **5.0 IMPLEMENTATION ACTION PLAN, TIME FRAME AND BUDGET**

#### **ACTION PLAN**

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, TARGETs, responsibilities and timelines to be done in the coming year.

#### **STRATEGIC PLAN IMPLEMENTATION TIME FRAME**

- **Strategic Plan Life span**

The Mpanda District Council Strategic Plan is a five years rolling plan effective 2016/17 to 2020/21. However, among the TARGETs 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 TARGET, the expected results and the person to be responsible in its implementation.

It also shows the estimated budget according to the 2014 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.

## **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 Action Plan, Time Frame and Budget for Mpanda District Council laid down the following:

### **5.1 OBJECTIVE-A: Social Services Improved and HIV and AIDS infection Reduced**

**KEY RESULT AREA:** HIV/AIDS new infection rate reduced from 5.9% to 0% by the year 2021

#### **TARGET:**

**1.** Divisions covered with Awareness creation programme on HIV/AIDS in the district increased from two to eight by by year 2021.

#### *Priority Level-2*

<b>Strategy</b>	<b>Activity</b>	<b>Priority Ranking</b>	<b>Timeframe (Yrs/Months/Weeks)</b>	<b>Activity Budget (Tshs. 000)</b>	<b>Responsible Person</b>
Involve all members of the responsible committees.	To conduct 5 days orientation seminar to 25 members of Multisectoral committees (CMAC, WMAC & VMAC) by June 2021	1	60 months	36,295	CHAC

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months/Weeks)	Activity Budget (Tshs. 000)	Responsible Person
	To conduct 2 days feedback meeting to CMAC, VMAC and VMAC by June 2021	1	60 months	24,000	CHAC
Involve all members of the responsible committees and other stakeholders.	To prepare and submit quarterly progress report by June 2021	1	60 months	2,000	CHAC
	Daily and routine office activities performed by 2021 (purchase office equipment)	1	60 months	4,900	CHAC
	To conduct quarterly CMAC, WMAC, VMAC meeting by June 2021	1	60 months	14,242	CHAC
	To conduct HIV/AIDS awareness and training for 25 staffs in the district by June 2021	1	60months	24,400	CHAC
Educate all primary and secondary school students on HIV infection.	To identify and train 15 primary school peer educators for 3days in life skills and HIV and AIDS education in 8 primary schools by June 2021.	1	60 months	28,900	CHAC
	To identify and train 20 secondary school peer educators on life skills and HIV and AIDS education in 2 secondary school by June 2021.	1	60 month	28,900	CHAC
	To support and running of established 2 clubs in 2 secondary by June 2021	1	60 month	10,500	CHAC
Educate out of school youth, youth group on HIV infection by forming	To identify and train 10 peer educators for out of school youth on gender sensitive sexual reproductive health and HIV and AIDS in 2 wards by June 2021.	1	60 month	18,500	CHAC
Educate male and	To support availability of condoms in	1	60 month	28,875	CHAC



<b>Strategy</b>	<b>Activity</b>	<b>Priority Ranking</b>	<b>Timeframe (Yrs/Months/Weeks)</b>	<b>Activity Budget (Tshs. 000)</b>	<b>Responsible Person</b>
female on condom use by involving all stakeholders in providing education about condom use and HIV/AIDS infection.	55 villages by June 2021.				
Involve institutes and various stakeholders in providing education and social support to the disadvantaged groups to fight against HIV/AIDS and the related disease.	To facilitate Identification and support of 5 MVC, 5 PLHIV and Guardians in 16 wards by June 2021.	2	60 months	50,000	CHAC
	To conduct 3 days training and support 5 groups of IGA for widows and PLHIV on enterprenewership, skills & managerial skills in 10 wards by June 2021	2	60 months	30,000	CHAC
	To conduct quarterly supportive supervision to IGA groups of widows, MVC, PLHIV and Guardians in 10 wards by June 2021.	2	60 month	10,000	CHAC
Involve the community on the importance of using the services in the District through mobilisation meetings with NGO'S and CBOs, anti HIV/AIDS infection campaign and various supportive	To mobilize and sensitive community on usage of HIV and AIDS services in the district [VCT, PMTCT, CTC and HBC] by June 2021.	1	60 month	17,500	CHAC

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months/Weeks)	Activity Budget (Tshs. 000)	Responsible Person
HIV/AIDS foundation.					
Involve the community on the importance of reducing infection of HIV	To conduct special campaigns and voluntary counselling in mining places, fishing areas, places of high collection of people and in monthly markets in 16 wards by June 2021.	1	60 months	21,800	CHAC

### IMPLEMENTATION BUDGET

#### SECTOR: HIV/AIDS

NO	TAREGET	STRATEGIES	ACTIVITIES	BUDGET (TAS 000)				
				2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
1	District and community HIV/AIDS response strengthened increased from 3 in 2014/2015 to 16 wards by June 2021	Involve all members of the responsible committees.	To conduct 5 days orientation seminar to 25 members of multisectoral committees (CMAC, WMAC & VMAC) by June 2021	6,895	7,000	7,200	7,400	7,800
			To conduct 2 days feedback meeting to CMAC,	4,400	4,600	4,800	5,200	5,400

			VMAC and VMAC by June 2021					
2	Work place HIV/AIDS programme developed from 0 in 2014/2015 to 75 in council by June 2021	Involve members of the responsible committees and other stake holders	To prepare and submit quarterly progress report by June 2021	300,	350,	400,	450,	500,
			Daily and routine office activities performed by 2021	1,000	1,100,	1,200	1,300	1,400
			To conduct HIV/AIDS awareness and training for 25 staffs in the district by June 2021	4,400	4,600	4,800	5,200	5,400
			To conduct quarterly CMAC, WMAC, VMAC meeting by June 2021	2,692,	2,750	2,850	2,950	3,000
3	School based gender sensitive sexual reproductive	Educate all primary and secondary school students on HIV	To identify and train 15 primary school peer educators for	5,500	5,700	5,800	5,900	6,000

	health and HIV and AIDS education strengthened in primary school from 0 in 2014/2015 to 100 by June 2021	infection.	3days in life skills and HIV and AIDS education in 8 primary schools by June 2021.					
--	--	------------	--	--	--	--	--	--

**IMPLEMENTATION BUDGET  
SECTOR: HIV/AIDS**

NO	TAREGET	STRATEGIES	ACTIVITIE S	BUDGET (TAS 000)				
				2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
	School based gender sensitive sexual reproductive health and HIV and AIDS education strengthene d in secondary school from 8 in 2014/2015	Educate all primary and secondary school students on HIV infection	To identify and train 20 secondary school peer educators on life skills and HIV and AIDS education in 2 secondary school by June 2021.	5,500	5,700	5,800	5,900	6,000

	to 16 by June 2021							
			To support and running of established 2 clubs in 2 secondary by June 2021	1,900	2,000	2,100	2,200	2,300
4	Out of school youth gender sensitive sexual reproductive health and HIV and AIDS education	Educate out of school youth on HIV infection	To identify and train 10 peer educators for out of school youth on gender sensitive sexual reproductive health and	3,500	3,600	3,700	3,800	3,900

	strengthened from 0 2014/2015 to 16 groups in 16 wards by June 2021.		HIV and AIDS in 2 wards by June 2021.					
5	Number of male and female condoms increased from 50 cartons in 2014/2015 to cartons 300 by June 2021	Involve all stakeholders in providing education about condom use.	To facilitate and distribute cartons 300 of condom in 55 villages by June 2021	5,775	5,775	5,775	5,775	5,775
6	IGA groups of widows, MVC, PLHIV and Guardians is strengthened from 0, 32 and 8 in 2014/2015	Involve institutes and various stakeholders in providing education and social support to the disadvantages	To facilitate Identification and support of 5 MVC, 5 PLHIV and Guardians in 16 wards by June 2021.	10,000	10,000	10,000	10,000	10,000
			To conduct 3	6,000	6,000	6,000	6,000	6,000

	to 10, 250,32 by June 2021 in 16 wards	groups to fight against HIV/AIDS and the related disease.	days training and support 5 groups of IGA for widows and PLHIV on enterprinews hip, skills & managerial skills in 10 wards by June 2021					
		Involve Inst. various stakeholders to educate the disadvantages groups	To conduct quarterly supportive supervision to IGA groups of widows, MVC, PLHIV and Guardians in 10 wards by June 2021.	2,000	2,000	2,000	2,000	2,000
7	Number of people who are accessing HIV/AIDS services increased from 70% in	Involve the community on the usage of the important services available in the district.	To mobilize and sensitive community on usage of HIV and AIDS services in the district	2,500	3,000	3,500	4,000	4,500

	2014/2015 to 100% by June 2021.		[VCT, PMTCT, CTC and HBC] by June 2021.					
8	Risk of HIV infection among the most vulnerable groups reduced from 7 wards in 2014/2015 to 16 wards by June 2021	Involve the community on the importance of reducing infection of HIV	To conduct special campaigns and voluntary counselling in mining places, fishing areas, places of high collection of people and in monthly markets in 16 wards by June 2021.	3,800	4,200	4,400	4,600	4,800
<b>GRAND TOTAL</b>				<b>63,170</b>	<b>66,925</b>	<b>69,925</b>	<b>72,225</b>	<b>74,275</b>



**IMPLEMENTATION TIME FRAME**

**SECTOR 1: HIV/AIDS (MULTISECTORAL)**

TARGET:	IMPLEMENTATION TIME FRAME									
	2016/17		2017/18		2018/19		2019/20		2020/21	
	Jul-Dec	Jan-Jun	Jul-Dec	Jan-Jun	Jul-Dec	Jan-Jun	Jul-Dec	Jan-Jun	Jul-Dec	Jan-Jun
District and community HIV/AIDS response strengthened increased from 3 in 2014/2015 to 16 wards by June 2021										
Work place HIV/AIDS programme developed from 0 in 2014/2015 to 75 in council by June 2021										
School based gender sensitive sexual reproductive health and HIV and AIDS education strengthened in primary school from 0 in 2014/2015 to 100 by June 2021										
School based gender sensitive sexual reproductive health and HIV and AIDS education strengthened in secondary school from 8 in 2014/2015 to 16 by June 2021										
Out of school youth gender sensitive sexual reproductive health and HIV and AIDS education strengthened from 0 2014/2015 to 16 groups in 16 wards by June 2021.										

Number of male and female condoms increased from 50 cartons in 2014/2015 to cartons 300 by June 2021										
IGA groups of widows strengthened and increased from 0 in 2014/2015 to 10 in 16 wards by June 2021.										
MVC and Guardians strengthened and increased from 32 in 2014/2015 to 250 in 16 wards by June 2021.										
PLHIV strengthened and increased from 8 in 2014/2015 to 32 in 16 wards by June 2021.										
Number of people who are accessing HIV/AIDS services increased from 70% in 2014/2015 to 100% by June 2021.										
Risk of HIV infection among the most vulnerable groups reduced from 7 wards in 2014/2015 to 16 wards by June 2021										

## COST BENEFIT ANALYSIS

**OBJECTIVE-A:** Social Services Improved and HIV and AIDS infection Reduced

**SECTOR 1:** HIV/AIDS

TARGET:	PURPOSE	BENEFITS (OUTCOMES)	TIMING	COSTS (SHS '000')		SOURCE	ADDITIONAL BENEFITS
				Target Type	Amount		
District and community HIV/AIDS response strengthened increased from 3 in 2014/2015 to 16 wards by June 2021	Reduce HIV/AIDS infection	By year 2020/2021 HIV/AIDS response in all wards and villages will be strengthened by 100%	60months	Recurrent	30,147 30,148	Dev. Partners Govt. Grants (TACAIDS)	Additional benefits of production will increase
Work place HIV/AIDS programme developed from 0 in 2014/2015 to 75 in council by June 2021	Reduce HIV/AIDS infection	By the year 2020/2021, all HIV/AIDS plan are mainstreamed and implemented by 100%	60months	Recurrent	10,000 15,542 20,000	Own source Dev. Partners Govt. Grants (TACAIDS)	Additional benefits of production will increase

School based gender sensitive sexual reproductive health and HIV and AIDS education strengthened in primary school from 0 in 2014/2015 to 100 by June 2021	Reduce HIV/AIDS infection	By the year 2020/2021 all primary and secondary school students will be educated on HIV infection at 100%	60months	Recurrent	14,000 20,150	Dev. Partners Govt. Grants (TACAIDS)	Additional benefits of production will increase
School based gender sensitive sexual reproductive health and HIV and AIDS education strengthened in secondary school from 8 in 2014/2015 to 16 by June 2021	Reduce HIV/AIDS infection	By the year 2020/2021 all primary and secondary school students will be educated on HIV infection at 100%	60months	Recurrent	14,000 20,150	Dev. Partners Govt. Grants (TACAIDS)	
Out of school youth gender sensitive sexual reproductive health and HIV and AIDS education strengthened from 0 2014/2015 to 16 groups in 16 wards by June 2021.	Reduce HIV/AIDS infection	By the year 2020/2021 all out of school youth will be educated on HIV infection by 100%	60months	Recurrent	18,500	Govt. Grants (TACAIDS)	Additional benefits of production will increase
Number of male and female condoms increased from 50 cartons in 2014/2015	Reduce HIV/AIDS infection	By the year 2020/2021 condom use promotion will be done by 100%	60months	Recurrent	5,000 9,875 14,000	Own source Dev. Partners Govt. Grants (TACAIDS)	Additional benefits of production will increase

to cartons 300 by June 2021							
IGA groups of widows strengthened and increased from 0 in 2014/2015 to 10 in 16 wards by June 2021.	Reduce HIV/AIDS infection	By the year 2020/2021 IGA and social support for widows will be strengthened by 100%	60months	Recurrent	5,000 10,000 15,000	Own source Dev. Partners Govt. Grants (TACAIDS)	Additional benefits of production will increase
IGA for MVC and Guardians strengthened and increased from 32 in 2014/2015 to 250 in 16 wards by June 2021.	Reduce HIV/AIDS infection	By the year 2020/2021 IGA and social support for MVC will be strengthened by 100%	60months	Recurrent	5,000 10,000 15,000	Own source Dev. Partners Govt. Grants (TACAIDS)	
IGA for PLHIV strengthened and increased from 8 in 2014/2015 to 32 in 16 wards by June 2021.	Reduce HIV/AIDS infection	By the year 2020/2021 IGA and social support for PLHIV will be strengthened by 100%	60months	Recurrent	5,000 10,000 15,000	Own source Dev. Partners Govt. Grants (TACAIDS)	
Number of people who are accessing HIV/AIDS services increased from 70% in 2014/2015 to 100% by June 2021.	Reduce HIV/AIDS infection	By the year 2020/2021 number of people accessing HIV/AIDS services will be	60months	Recurrent	17,500	Govt. Grants (TACAIDS)	Additional benefits of production will increase

		increased by 100%					
Risk of HIV infection among the most vulnerable groups reduced from 7 wards in 2014/2015 to 16 wards by June 2021	Reduce HIV/AIDS infection	By the year 2020/2021 awareness of HIV/AIDS prevention will be facilitated and promoted in all 16 wards and 55 villages by 100%	60months	Recurrent	5,000 5,000 11,800	Own source Dev. Partners Govt. Grants (TACAIDS)	Additional benefits of production will increase

**5.2 OBJECTIVE-B: Good Governance, Accountability and Transparency in management and resources mobilization for socio-economic development in the Council improved**

**SECTOR: 1 ADMINISTRATION AND PERSONNEL**

**KEY RESULT AREA:** Governance and Management improved

**TARGETS:**

1. Statutory meetings performance in the council increased from 80% in 2014/15 to 100% by year 2020/21. *Priority Level-3*

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months)	Activity Budget (Tshs.)	Responsible Person
Involve ward leaders and stakeholders in facilitating and verifying	To prepare statutory meetings schedule at all council levels	1	60 Months	1,607,140	DHRO
	To coordinate council meetings at council level and facilitate at lower levels	1	60 Months	32,400	DHRO
	To make follow up and supervise statutory meetings	1	60 Months	20,000	DHRO

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months)	Activity Budget (Tshs.)	Responsible Person
Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months)	Activity Budget (Tshs.)	Responsible Person
statutory meetings at council, ward and village levels facilitating and verifying statutory meetings at ward and village levels	To facilitate procurement and register one 4WD hard Top vehicle for DED	2	60 Months	150,000	DHRO
	To facilitate and register 12 motorcycles for WEOs	3	60 Months	26,400	DHRO
	To support ward and village offices management	1	60 Months	25,000	DHRO

2. Suggestion boxes at public places increased from 84 in 2014/15 to 100 by the year 2020/21. *Priority Level-3*

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months)	Activity Budget (Tshs.)	Responsible Person
Mobilize village governments and other stakeholders in providing suggestion boxes and educating communities on their usage	To make follow up and supervise the usage of suggestion boxes	1	60 Months	2,000	DHRO
	To educate leaders and public on importance and the uses of suggestion box.	2	60 Months	3,000	DHRO

3. Council staff working conditions improved through construction of DED office, 14 council headquarters offices, 10 ward offices & 43 villages' offices by year 2020/21. *Priority Level-1*

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months)	Activity Budget (Tshs.)	Responsible Person
Mobilize resources for improving office accommodation conditions	To facilitate construction of DED Office	1	60 Months	300,000,000	DHRO
	To facilitate construction of 14 council headquarters offices	1	60 Months	3,150	DHRO
	To facilitate construction of 10 ward offices	1	60 Months	1,250	DHRO
	To facilitate construction of 43 villages offices	1	60 Months	5,375	DHRO
	To follow up and supervision of construction works	1	60 Months	4,750	DHRO

1. Council staff working conditions improved through construction of DED office, 14 council headquarters offices, 10 ward offices & 43 villages' offices by year 2020/21. *Priority Level-1*

**KEY RESULT AREA:** Human Resource developed

**TARGETS:**

2. Number of qualified staff increased from 1084 in 2014/15 to 2072 by the year 2020/21: *Priority Level-1*

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months)	Activity Budget (Tshs.)	Responsible Person
Qualified employees strengthened the recruitment process in adhering to the laid down procedures	To prepare staff specification and present to Public Service Management DSM.	2	60 Months	10,000	DHRO
	To prepare PE budget and submit to Treasury	1	60 Months	10,000	DHRO
	Support recruitment process & Orientation	1	60 Months	7,500	DHRO
	To conduct CMT meeting to carry Training needs/Gap assessment	1	60 Months	5,000	DHRO
	To prepare Training programme	2	60 Months	3,000	DHRO
	To prepare and operationalise staff development programme	1	60 Months	210,000	DHRO

3. Number of staff with updated personal records increased from 1099 in 2014/15 to 2072 by year 2020/21. *Priority Level-1*



Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months)	Activity Budget (Tshs.)	Responsible Person
Improve computerized Human Resources Management Information System	To facilitate the availability of office equipment and record system management Eg. Computer, scanner, printer and conducive office with full networking system	1	60 Months	75,000	DHRO

4. Department's performance improved from 70% in 2014/15 to 100% by the year 2020/21. *Priority Level-3*

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months)	Activity Budget (Tshs.)	Responsible Person
Sensitize Departments to construction of action plan and implement it	To facilitate Head of Department to construct department action plan and implementing by driving to individual employee.	1	60 Months	25,000	DHRO

5. Staff performance appraisal increased from 75% in 2014/15 to 95% by the year 2020/21. *Priority Level-3*

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months)	Activity Budget (Tshs.)	Responsible Person
Involve other stakeholders in carrying open performance appraisal (OPRAS)	To educate council staff on OPRAs (Form TFN 832)	1	60 Months	20,000	DHRO
	To maintain mid and annually OPRAs to council staff	2	60 Months	10,000	DHRO

	Analysis of performance appraisal for council staff	1	60 Months	5,000	DHRO
	To present annual performance reports Public service Management and PORALG	2	60 Months	5,000	DHRO
	To educate council staff on OPRAs (Form TFN 832)	1	60 Months	20,000	DHRO
Mobilize all key players In motivating council employees	Confirmation of new staff	1	60 Months	2,000	DHRO
	To promote of eligible staff	1	60 Months	16,000	DHRO
	To identify staff who will retire and preparation of terminal benefits and submission to Public Fund Eg LAPF, PSPF etc	2	60 Months	0	DHRO
	To make follow up and supervise employees job performance	2	60 Months	20,000	DHRO

6. In disciplinary cases reduced from 8 in 2014/15 to 0 by year 2020/21. *Priority Level-5*

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months)	Activity Budget (Tshs.)	Responsible Person
Involve all parties in educating council employees on public service Acts, Regulations, Procedures and code of conduct in public service	To educate and provide council staff on Public Service Act No. 8 of 2002, Public service regulations, public service code of conduct of 1998 and others related rules and regulation in order to kep them aware.	1	60 Months	10,000	DHRO

1. HIV/AIDS infection rate reduced from 5.9% in 2014/15 to 0% by by year 2020/21. *Priority Level-5*

<b>Strategy</b>	<b>Activity</b>	<b>Priority Ranking</b>	<b>Timeframe (Yrs/Months)</b>	<b>Activity Budget (Tshs.)</b>	<b>Responsible Person</b>
Involve all stakeholders in educating staff on prevention measures to HIV/AIDS infection	To conduct participatory planning meetings with employees	1	60 Months	10,000	DHRO
	To conduct seminar on prevention of HIV/AIDS	1	60 Months	19,000	DHRO

**IMPLEMENTATION TIMEFRAME**

**SECTOR 1: ADMINISTRATION AND PERSONNEL**

TARGET:	TIME FRAME									
	2016/17		2017/18		2018/19		2019/20		2020/21	
	Jul-Dec	Jan-Jun	Jul-Dec	Jan-Jun	Jul-Dec	Jan-Jun	Jul-Dec	Jan-Jun	Jul-Dec	Jan-Jun
1. Statutory meetings performance in the council increased from 80% in 2014/15 to 100% by year 2020/21.										
2. Suggestion boxes at public places increased from 84 in 2014/15 to 100 by the year 2020/21										
3. Council staff working conditions improved through construction of DED office, 14 council headquarters offices, 10 ward offices & 43 villages offices by year 2020/21										
4. Number of qualified staff increased from 1084 in 2014/15 to 2072 by the year 2020/21										
5. Number of staff with updated personal records increased from 1099 in 2014/15 to 2072 by year 2020/21										
6. Staff with updated personnel records increased from 1,099 in 2014/15 to 1,723 by year 2020/21										
7. Staff performance appraisal increased from 75% in 2014/15 to 95% by the year 2020/21										
8. In disciplinary cases reduced from 8 in 2014/15 to 0 by										

year 2020/21									
9. HIV/AIDS infection rate reduced from 5.9% in 2014/15 to 0% by by year 2020/21									

## IMPLEMENTATION BUDGET

### SECTOR 1: ADMINISTRATION AND PERSONNEL

TARGET:	STRATEGIES	ACTIVITIES	BUDGET (TAS'000)				
			2016/17	2017/18	2018/19	2019/20	2020/21
1. Statutory meetings performance in the council increased from 80% in 2014/15 to 100% by year 2020/21.	Involve ward leaders and stakeholders in facilitating and verifying statutory meetings at council, ward and village levels facilitating and verifying statutory	To prepare statutory meetings schedule at all council levels	6,480	6,480	6,480	6,480	6,480
		To coordinate council meetings at council level and facilitate at lower levels	321,428	321,428	321,428	321,428	321,428
		To make follow up and supervise statutory meetings	4,000	4,000	4,000	4,000	4,000
		To facilitate procurement and register one 4WD Hard top vehicles for DED	0	150,000	0	0	0
		To facilitate and register 12 motorcycles for WEOs	0	12,000	12,000	12,000	12,000
		To support ward and village offices management	5,000	5,000	5,000	5,000	5,000
2. Suggestion boxes at public places increased from 84 in 2014/15 to 100 by the year 2020/21.	Mobilize villages & other stakeholders in providing suggestion boxes and educating communities on	To make follow up and supervision of usage suggestion boxes	2,000	2,000	2,000	2,000	0
		To educate leaders and public on importance and the uses of suggestion box.	1,000	1,000	1,000	1,000	0

	their usage						
3.Council staff working conditions improved through construction of DED office, 14 council headquarters offices, 10 ward offices & 43 villages' offices by year 2020/21	Mobilize resources for improving office accommodation conditions	To facilitate construction of DED Office	0	300,000	0	0	0
		To facilitate construction of 14 council headquarters offices	98,000	98,000	98,000	98,000	980,000
		To facilitate construction of 10 ward offices	70,000	70,000	70,000	70,000	70,000
		To facilitate construction of 43 village's offices	301,000	301,000	301,000	301,000	301,000
		To make follow up and supervision of construction works	9,50	9,50	9,50	9,50	9,50
4. Number of qualified staff increased from 1084 in 2014/15 to 2072 by the year 2020/21	Qualified employees strengthened the recruitment process in adhering to the laid down procedures	To prepare staff specification and present to Public service Management DSM.	2,000	2,000	2,000	2,000	2,000
		To prepare PE budget and submit to Treasury	2,000	2,000	2,000	2,000	2,000
		Support recruitment process & Orientation	1,500	1,500	1,500	1,500	1,500
		To conduct CMT meeting to carry Training needs/Gap assessment	0	0	0	0	0
		To prepare Training programmer	600	600	600	600	600
		To operationalize staff development program	45,000	45,000	45,000	45,000	45,000
5.Number of staff with	Improve	To facilitate the availability of office equipment and record system	0	15,000	15,000	0	0

updated personal records increased from 1099 in 2014/15 to 2072 by year 2020/21	computerized Human Resources Management Information System	management Eg. Computer, scanner, printer and conducive office with full networking system					
6.Department's performance improved from 70% in 2014/15 to 100% by the year 2020/21	Sensitize Departments to construction of action plan and implement it	To facilitate Head of Department to construct department action plan and implementing by driving to individual employee	500	500	500	500	500
7.Staff performance appraisal increased from 75% in 2014/15 to 95% by the year 2020/21	Involve stakeholders in carrying performance appraisal (OPRAS) efficiently and effectively	To educate council staff on OPRAs (Form TFN 832)	0	1,000	1,000	1,000	1,000
		To conduct performance appraisal for council staff	0	0	0	0	0
		To maintain mid and annually OPRAs to council staff	0	8,000	8,000	8,000	8,000
		To present annual performance reports Public service Management and PORALG	4,000	4,000	4,000	4,000	4,000
	Mobilize all key players motivating council employees	To confirm new staff	400	400	400	400	400
		To promote of eligible staff	3,200	3,200	3,200	3,200	3,200
		To identify staff who will retire and preparation of terminal benefits and submission to Public Fund Eg LAPF, PSPF etc	0	0	0	0	0
		To make follow up and supervise employees job performance	4,000	4,000	4,000	4,000	4,000
8.In disciplinary cases reduced	Involve all parties in educating	To educate and provide council staff on Public Service Act No. 8 of 2002, Public service regulations, public	2,000	2,000	2,000	2,000	2,000

from 8 in 2014/15 to 0 by year 2020/21	council employees on public service Acts, Regulations, Procedures and code of conduct in public service	service code of conduct of 1998 and others related rules and Regulation in order to keep them aware.					
9.HIV/AIDS infection rate reduced from 5.9% in 2014/15 to 0% by year 2020/21	Involve all stakeholders in educating staff on prevention measures to HIV/AIDS infection	To conduct participatory planning meetings with employees	2,000	2,000	2,000	2,000	2,000
<b>TOTAL</b>			<b>407,499</b>	<b>893,499</b>	<b>443,499</b>	<b>428,499</b>	<b>425,499</b>

## COST BENEFIT ANALYSIS

### SECTOR 1: ADMINISTRATION AND PERSONNEL

TARGET	PURPOSE	BENEFITS (OUTCOMES)	TIMING	COSTS (SHS '000')		SOURCE	ADDITIONAL BENEFITS
				Target Type	Amount		
1.Statutory meetings performance in the council increased from 80% in 2014/15 to 100% by year 2020/21.	Improve good governance	By by year 2021 statutory meetings will be held 100% effectively	60 Months	Recurrent		Council Own Source	Objective total cost tallies with its units. i.e. Neither reduction in time nor units can have additional benefits
2. Suggestion boxes at public places increased from 84 in 2014/15 to 100 by the	Improve good governance	By by year 2021 suggestion boxex will be increased by 100%	60 Months	Recurrent	6,000	Council Own Source	Objective total cost tallies with its units. i.e. Neither reduction in time



year 2020/21.							nor units can have additional benefits
3.Council staff working conditions improved through construction of DED office, 14 council headquarters offices, 10 ward offices & 43 villages' offices by year 2020/21	Increase service delivery performance through improved working conditions	By year 2021 Construction of 14 headquarters,10 ward and 43 village will be finished by 100%	60 Months	Recurrent	4,750	Council Own Source	Objective total cost tallies with its units. i.e. Neither reduction in time nor units can have additional benefits  35,000,000.00
				Development	3,527,000	Council Own Source	
4. Number of qualified staff increased from 1084 in 2014/15 to 2072 by the year 2020/21	Improve service delivery	By the year 2021 council qualified staff establishment will be 2072	60 Months	Recurrent	27,500	Council Own Source	Objective total cost tallies with its units. i.e. Neither reduction in time nor units can have additional benefits
				Development	228,000	Council Own Source	Objective total cost tallies with its units. i.e. Neither reduction in time nor units can have additional benefits
5.Number of staff with updated personal records increased from 1099 in 2014/15 to 2072 by year 2020/21	Improve staff records keeping	By by year 2021 staff records will be fully updated 100%	60 Months	Recurrent	30,000	Council Own Source	Objective total cost tallies with its units. i.e. Neither reduction in time nor units can have additional benefits
6.Department's performance	Improve staff staff	By by year 2021 staff performance	60 Months	Recurrent	2,500	Council Own	Objective total cost tallies with its

improved from 70% in 2014/15 to 100% by the year 2020/21	performance	will be improved 100%				Source	units. i.e. Neither reduction in time nor units can have additional benefits
7. Staff performance appraisal increased from 75% in 2014/15 to 95% by the year 2020/21	Increase service delivery performance through improved motivation	By by year 2021 council staff appraisal will be at 95% done in time	60 Months	Recurrent	94,000	Council Own Source	Neither reduction in time nor units can have additional benefits
8. In disciplinary cases reduced from 8 in 2014/15 to 0 by year 2020/21	Improve service delivery performance	By by year 2021 staff discipline will be maintained at 100%	60 Months	Recurrent	10,000	Council Own Source	Objective total cost tallies with its units. i.e. Neither reduction in time nor units can have additional benefits
9. HIV/AIDS infection rate reduced from 5.9% in 2014/15 to 0% by by year 2020/21	Reduce new HIV/AIDS infections	By 2021 staff deaths due to HIV/AIDS related diseases will reduced to 0	60 Months	Recurrent	10,000	Council Own Source	Objective total cost tallies with its units. i.e. Neither reduction in time nor units can have additional benefits

## SECTOR: 2 LEGAL SECTION

**KEY RESULT AREA:** Governance and Management improved

### **TARGET:**

1. Ward Tribunals increased from 14 during 2014/15 to 20 by the year end 2020/21. *Priority Level-2*

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months)	Activity Budget (Tshs. 000)	Responsible Person
Conduct Capacity building programs.	To train 8 ward tribunals every year	1	5 years	20,000	DED/LO

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months)	Activity Budget (Tshs. 000)	Responsible Person
Involve ward development committees to support running of ward tribunals	To facilitate office equipment	2	1 year	7,500	DED/LO
	To conduct and mobilize public meetings in 4 wards every year	1	5 years	7,000	DED/LO

2. Village Councils' by laws increased from 30 in 2014/15 to 110 by the year 2021. *Priority Level-1*

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months)	Activity Budget (Tshs. 000)	Responsible Person
Ensure availability of Council by law versions in all wards	To carry the by-laws formulation procedures in villages	1	5 years	6,000,	DED/LO
	To prepare 15 compiled copies of council Versions of by-laws	2	5 years	3,000,	DED/LO
Mobilize stakeholders to educate communities on popular versions of laws & by laws	To Conduct public village meetings (Assembly) in 55 villages	1	5 years	5,000,	DED/LO
	To Educate 10 village communities on council by laws in every year	1	5 years	3,000,	DED/LO

## IMPLEMENTATION TIME FRAME

### SECTOR 2: LEGAL

	TIME FRAME
--	------------

TARGET:	2016/2017		2017/2018		2018/2019		2019/2020		2020/2021	
	Jul-Dec	Jan-Jun	Jul-Dec	Jan-Jun	Jul-Dec	Jan-Jun	Jul-Dec	Jan-Jun	Jul-Dec	Jan-Jun
1. Ward Tribunals increased from 14 during 2014/15 to 20 by the year end 2020/21.										
1. Council and Village Councils' By laws increased from 30 to 60 by the by year 2020/21										

**IMPLEMENTATION BUDGET  
SECTOR 2: LEGAL SECTION**

TARGET:	STRATEGIES	ACTIVITIES	BUDGET (TAS'000)				
			2016/17	2017/18	2018/19	2019/2020	2020/21
1. Ward Tribunals increased from 14 during 2014/15 to 20 by the year end 2020/21	Strengthen capacity building programs.	Train of 8 ward tribunals every year	4,000,	4,000,	4,000,	4,000,	4,000,
		Purchase of training materials and office equipments	1,500,	1,500,	1,500	1,500,	1,500,
	Involve WDCs to contribute in running ward tribunals	To conduct mobilizing public meetings in 08 wards every year	1,400	1,400	1,400	1,400	1,400
2. Council and Village Councils' By laws increased from 30 to 60 by the year 2020/21	Ensure availability of bylaws versions in all wards	To carry the by-laws formulation procedures	1,200	1,200	1,200	1,200	1,200
		To prepare compiled 60 copies of council Versions of by-laws for villages	500	500,	500,	500,	500

	Mobilize stakeholders to educate communities on popular versions of laws & by laws	Conduct public village meetings (Assembly) in 55 villages	1,000	1,000	1,000	1,000	1,000
		Educate village communities on council by laws in 11 villages every year	600,	600,	600,	600,	600,
<b>TOTAL</b>			<b>10,200</b>	<b>10,200</b>	<b>10,200</b>	<b>10,200</b>	<b>10,200</b>

### COST BENEFIT ANALYSIS

#### SECTOR 2: LEGAL SECTION

TARGET	PURPOSE	BENEFITS (OUTCOMES)	TIMING	COSTS (SHS '000')		SOURCE	ADDITIONAL BENEFITS
				Target Type	Amount		
1. Ward Tribunals increased from 14 during 2014/15 to 20 by the year 2020/2021.	Improve good governance at lower council levels	By year 2020/21 all 20 wards will have tribunals operatin	5 years	Recurrent	8,200	Council Own Source	Justice shall be delivered timely for the tribunals will have experience enough to solve the issues brought before the same.
2. Council and Village Councils' By laws increased from 30 to 60 by year 2020/21	As above	By the year 2021 new 03 council & 80 villages' by laws will be in force	5 years	Recurrent	34,500,	Council Own Source	Reduction of mistakes and conflicts among the community as they will be aware of the laws governing different issues.

#### SECTOR 3: INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SECTION

**KEY RESULT AREA:** Planning Process streamlined

**TARGET:**

1. ICT usage in the council Strengthened through increased ICT users from 100 2014/15 to 250 by the year 2021

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months)	Activity Budget (Tshs.000)	Responsible Person
Prepare training to council staff and other stakeholders in various programs related to ICT.	To identify current ICT systems in the Council.	1	5 years	500	DED ICT Coord
	To train Council staffs in using computers and new systems basis to enable them use ICT in their daily work	1	5 years	30,000	ICT Coord
	To facilitate Training programme for 5 ICT and PUBLIC RELATION staffs in the council	1	5 years	10,000	“
Enhance security of ICT systems in the council	To set up ICT securities both physical and logical	1	5 years	35,000	“
Ensure availability of basic ICT tools and equipment	To facilitate tools, maintain and upkeep of the council computer systems in a good condition, and troubleshooting computers with problems when required.	1	5 years	20,000	

**KEY RESULT AREA:** Service delivery improved

**TARGET:**

2. Council stakeholders linked/connected to ICT services increased from 0 in 2014/15 to at least 10 by year 2021. *Priority Level-1*

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months)	Activity Budget (Tshs.000)	Responsible Person
Involve different council stakeholders on use of ICT	To conduct stakeholders meeting and mobilize on importance & use of ICT	1	5 years	30,000	DED ICT Coord
	Formation and empowering of council ICT committee	2	5 years	30,000	
Transparency of Information	To create and maintain a good image of the council to all stakeholders	1	5 years	30,000	
	To organize and prepare public awareness programmes	1	5 years	47,000	

3. Villages with ICT services in the council increased from 50% in 2014/15 to 80% villages by the year 2021. *Priority Level-1*

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months)	Activity Budget (Tshs.000)	Responsible Person
Establish communication centers	To conduct feasibility study to expand ICT facilities in wards & villages	1	5 years	15,000	DED ICT Coord
	To ensure reliable and efficient ICT infrastructure in all	2	5 years	50,000	

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months)	Activity Budget (Tshs.000)	Responsible Person
using Satellite, wireless, HFO – Radio and cell-phones	villages				
	To support operational costs for 55 targeted ICT village/wards	2	5 years	2,500	
	To advocate use of ICT through , Radio, MPANDALEO N/papers etc for getting different informations (business and knowledge)	1	5 years	132,000	

**KEY RESULT AREA:** Infrastructures improved

**TARGET:**

4. ICT Computer room developed at district council head quarters by year 2021. *Priority Level-1*

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months)	Activity Budget (Tshs.000)	Responsible Person
Ensure availability of basic ICT tools and	To develop one Computer room (server room)	1	5 years	20,000	DED
	To procure 20 Computer sets (Server, printer, scanner antivirus, projector etc.)	1	5 years	60,000	ICT Coord



Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months)	Activity Budget (Tshs.000)	Responsible Person
equipment	To procure of Software and networking (both wired and wireless networking tools)	2	5 years	6,000	
	To prepare Local Area Network (LAN) for council offices and other key stakeholders for ease access of internet services.	3	5 years	100	
	To facilitate furniture for Computer room	1	5 years	20,000	
	To prevent, correct & spare parts for Hardwares	1	5 years	4,500	
	To facilitate Annual Website and Internet rentals	1	5 years	4,000	

### IMPLEMENTATION TIMEFRAME

### SECTOR 3: INFORMATION COMMUNICATION TECHNOLOGY AND PUBLIC RELATION

TARGET:	<i>IMPLEMENTATION TIME FRAME</i>									
	2016/17		2017/18		2018/19		2019/20		2020/21	
	Jul-Dec	Jan-Jun	Jul-Dec	Jan-Jun	Jul-Dec	Jan-Jun	Jul-Dec	Jan-Jun	Jul-Dec	Jan-Jun

1. Strengthen ICT usage in the council by increasing the number of ICT users from 100 users during 2014/15 to 250 users by the year 2021									
2. Council stakeholders linked/connected to I.C.T services increased from 0 in 2014/15 to at least 10 by year 2021									
3. Villages with ICT services in the council increased from 50% in 2014/15 to 80% villages by the year 2021									
4. ICT Computer room developed at Mpanda district council head quarters by year 2021.									

## IMPLEMENTATION BUDGET

### SECTOR 3: INFORMATION COMMUNICATION TECHNOLOGY AND PUBLIC RELATION

TARGET:	STRATEGIES	ACTIVITIES	BUDGET (TAS'000)				
			2016/17	2017/18	2018/19	2019/20	2020/21
1. ICT in the council	Prepare training to council staff and	To identify current ICT systems in the	100	100	100	100	100

Strengthened through increased ICT users from 100 in 2015/2016 to 250 by the year end 2021	other stakeholders in various programs related to ICT.	Council					
		To train Council staff in using computer and new systems basis to enable them use ICT in their daily work	6,000	6,000	6,000	6,000	6,000
		To facilitate Training programme for 5 ICT Unit staff in the council	2,500	2,500	2,500	2,500	2,500
	Enhance security of ICT systems in the council	To set up ICT securities both physical and logical	7,000	7,000	7,000	7,000	7,000
	Ensure availability of basic I.C.T tools and equipment.	To facilitate tools, maintain and upkeep of the council computer systems in a good condition, and troubleshooting computers with problems when	5,000	5,000	5,000	5,000	5,000

		required.					
2. Council stakeholders linked/connected to I.C.T increased from 40% 2014/15 to a least 80% by the year 2021	Involve different council stakeholders on use of I.C.T	To conduct stakeholders meeting and mobilize on importance and using of I.C.T services in Council operations	6,000	6,000	6,000	6,000	6,000
		Formation and empowering of council I.C.T committee	6,000	6,000	6,000	6,000	6,000
	Transparency of Information	To create and maintain a good image of the council	6,000	6,000	6,000	6,000	6,000
		To organize and prepare public awareness programmes	9,400	9,400	9,400	9,400	9,400
3. Villages with ICT services in	Establish communication centers using	To continue with feasibility study to expand ICT usage	500	200	200	200	200

the council increased from 50% to 80% villages the by year 2021	Satellite, wireless, HFO –Radio and cellular technologies	to wards & villages in the Council.					
		To support operational costs for 55 targeted villages/wards with I.C.T infrastructure	500	500	500	500	500
		To ensure reliable and efficient I.C.T infrastructure	10,000	10,000	10,000	10,000	0
		To advocate use of ICT through Mpanda TV, Redio, Newspapers etc for getting different informations (business and knowledge)	26,400	26,400	26,400	26,400	26,400
4. I.C.T Computer room developed at Mpanda district	Ensure availability of basic I.C.T tools and equipment.	To rehabilitate of one Computer room	5,000	3000	2000	5000	5000
		To procure 20 Computer sets (Server, printer,	10,000	10,000	15,000	15,000	10,000

council head quarters by year 2021	scanner antivirus, projector etc.)					
	To procure of Software and networking devices	1,000	1,000	1,500	1000	1,500
	To facilitate internet (wireless)connections	1,500	1,500	500	500	2000
	To prepare Local Area Network (LAN) for council offices and other key stakeholders	200	200	200	200	200
<b>TOTAL</b>		<b>103,100</b>	<b>100,800</b>	<b>104,300</b>	<b>106,800</b>	<b>93,800</b>

### COST BENEFIT ANALYSIS

#### SECTOR 3: INFORMATION COMMUNICATION TECHNOLOGY AND PUBLIC RELATION

TARGET	PURPOSE	BENEFITS (OUTCOMES)	TIMING	COSTS (SHS '000')		SOURCE	ADDITIONAL BENEFITS
				Target	Amount		

				<b>Type</b>			
1. Strengthen ICT in the council through increased ICT users from 150 during by 2015/16 to 250 by year 2021	Promote ICT usage for development in the council	By the year 2021 ICT knowledge will be disseminated to 240 council staff	5 years	Recurrent	95,500	Council Own Source	Neither reduction in time nor units can have additional benefits
2. Council stakeholders linked/connected to ICT increased from 0 in 2015/2016 to at least 10 by year 2021	Promote ICT usage for development in the council	By the year 2021 ICT local area network will be extended to at least 80% stakeholders	5 years	Recurrent	137,000	Council Own Source	Neither reduction in time nor units can have additional benefits
3. Villages with ICT services in the council increased from 50% to 80% villages by the by year 2021	Promote ICT usage for development in the council	By the year 2021 Villages with I.C.T services will be increased to 80%	5 years	Recurrent	199,500	Council Own Source	Neither reduction in time nor units can have additional benefits
4. ICT Computer room developed at Mpanda district council headquarters by	Promote ICT usage for development in the council	By the year 2021 One ICT Computer room will be operational	5 years	Recurrent	114,600	Council Own Source	Neither reduction in time nor units can have additional benefits

year 2021							
-----------	--	--	--	--	--	--	--

**SECTOR: 4: FINANCE**

**KEY RESULT AREA:** Finance management improved

**TARGETS:**

Council own source revenue collection performance raised from 85% during by 2014/15 to 95% by year 2021. *Priority Level-3*

Strategy	Activity	1 Priority Ranking	Timeframe (Yrs/Months)	Activity Budget (Tshs.000)	Responsible Person
Involve other stakeholders in mass education on council taxes	➤ To educate tax payers on the	1	2 years	13,526	DT
	Involve other stakeholders importance of paying tax				
	➤ To make sure that all businessmen they have registered as tax payer.				DT



Involve other stakeholders in (Privatize) revenue collections.	To carry feasibility study on revenue collection (bench marking)	1	5 years	5,000	DT
	To invite private sector to invest in the project that will lead generation of revenue to council	1	5 years		DT
	To carry tendering procedures on privatizing revenue collection	2	5 years	34,355	DT
Strengthen internal controls on revenue collection machinery	Installation of system of own source collection.	1	5 years		
	To conduct inspection visits to revenue collection points on weekly basis	3	5 years	15,625	DT

	Printing 3,000 revenue collection books (HW5) and purchase of 60 point of sales(POS)	1	5 years	24,000	DT
--	--	---	---------	--------	----

1. Department's service provision performance improved from 80% during by 2014/15 to attain 90% by the year 2021. *Priority Level-2*

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months)	Activity Budget (Tshs.)	Responsible Person
Motivate finance staff to provide quality services to clients.	To conduct in service training to finance staff on proper accounting procedures	1	5 years	337	DT
	To provide allowance that is extra duty 5 within the months	1	5 years	180,000	DT
	To purchase 5 laptop to facilitate various activities.	1	5 years	10,000	DT
		1	5 years	600	DT
Institute effective financial management procedures.	To Purchase of 1 photocopier machine	2	5 years	5,000	DT
	To train 3 finance staff on financial record management	1	5 years	4,500	DT
	To make Follow up & supervision	3	5 years	21,600	DT
	To construct special room for keeping financial	1	5 years	3,000	DT

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months)	Activity Budget (Tshs.)	Responsible Person
	documents				
Prepare a programmed for acquisition of qualified finance staff	To prepare recruitment programmed for new staff	1	5 years	930	DT
	To carry recruitment process for new staff	2	5 years	1,970	DT

### IMPLEMENTATION TIME FRAME

#### SECTOR 4: FINANCE AND ACCOUNTS

TARGET:	IMPLEMENTATION TIME FRAME									
	2016/17		2017/18		2018/19		2019/20		2019/2021	
	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 65% in 2014/15 to 90% by 2021										
2. Department's service rendering performance improved from 62% in 2014/15 to attain 90% by the year 2021										
3. Council procurement and store procedures performance improved from 65% in 2014 to 95% by the year 2021										
4. Council accounts records performance raised from 85% during 2014 to 100% by 2021										
5. HIV/AIDS infection rate to department staff and collaborators reduced from 5.9% during by										

2014/15 to 0 by the year 2021

**COST BENEFIT ANALYSIS**

**SECTOR 4: FINANCE**

TARGET	PURPOSE	BENEFITS (OUTCOMES)	TIMING	COSTS (SHS '000')		SOURCE	ADDITIONAL BENEFITS
				Target Type	Amount		
1. Council own source revenue collection performance raised from 85% in 2011/10 to 95% by 2021	Improve councils revenue collection	By year 2020/21 Council revenue collection performance will reach 95%	5 years	Recurrent	65,210,000	Council Own Source	Councils will manage to provide service to community.
2. Service provision performance improved from average of 62% in by 2014/15 to 90% by year 2016	improve service delivery performance	By year 2016 departments service provision performance will be at 90%	5 years	Recurrent	50,000,000	Council Own Source	
3. Council accounts records	A above	By year 2016 the council will get "Unqualified" Audit certificate	2 years	Recurrent	21,700,000	Council Own Source	As above

performanc e raised from 85% during 2014/15 to 95% by 2021							
4. HIV/AIDS infection rate to department staff & stakeholder s reduced from 5.9% during by 2014/15 to 0% by 2021	Reduce new HIV/AIDS infections	By 2014/15 HIV/AIDS infection rate will be reduced to 0%	5 years	Recurrent	6,540,000	Council Own Source	Reduction in time to 3 yrs will have additional benefits, but the objective is continuous. Time limit w'ont change

## SECTOR 5: PROCUREMENT MANAGEMENT UNIT (PMU)

### TARGET:

1.Council procurement and store procedures performance improved from 65% in 2011 to 95% by year 2016.

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months)	Activity Budget (Tshs.000)	Responsib le Person
Strengthening of procurement management unit	◆ To train procurement and stores staff on modern materials management principles	1	5 years	35,000	HPMU
	◆ To facilitate procurement management unit with motor	2	5years	150,000	DED/DEV ELOPME

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months)	Activity Budget (Tshs.000)	Responsible Person
	vehicle				NT PATNER
	◆ To facilitate and motivate procurement staffs	3	5 years	65,000	HPMU

2. Public awareness on procurement process improved from 65% in 2014/2015 to 100% by 2020/2021

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months)	Activity Budget (Tshs.000)	Responsible Person
Provision of tender journal	To make five years advertisement for general procurement notes and procurement results by 30 June 2021	1	5 years	30,000	HPMU
provision of knowledge on procurement process in schools	To prepare workshop programme for procurement stakeholders staff	2	5 years	17,500	HPMU

**IMPLEMENTATION TIME FRAME**

**SECTOR 6: PROCUREMENT MANAGEMENT UNIT (PMU)**

TARGET:	IMPLEMENTATION TIME FRAME									
	2016/17		2017/18		2018/19		2019/20		2020/21	
	Jul-Dec	Jan-Jun	Jul-Dec	Jan-Jun	Jul-Dec	Jan-Jun	Jul-Dec	Jan-Jun	Jul-Dec	Jan-Jun
6. Council procurement and store procedures performance improved from 95% in 2014/2015 to 100% by 2020/2021										
7. Public awareness on procurement process improved										

by 65% in 2014/2015 to 100% by 2020/2021

--	--	--	--	--	--	--	--	--	--

## IMPLEMENTATION BUDGET

### SECTOR 5: PROCUREMENT MANAGEMENT UNIT (PMU)

TARGET:	STRATEGIES	ACTIVITIES	BUDGET (TAS'000)				
			2016/2017	2017/18	2018/19	2019/20	2020/21
1. Public awareness on procurement process increased from 60% by 100% by 2020/2021	Provision of tender journal, posters and public advert	To make five years advertisement for general procurement notes and procurement results by 30 June 2021	6,000	6,000	6,000	6,000	6,000
	Provision of knowledge on procurement process in schools, dispensaries, health centres, villages and wards.	To prepare workshop programme for procurement stakeholders staff	35,000	35,000	35,000	35,000	35,000
2. Council procurement and store procedures performance improved from 65% in 2014/15 to 95% by 2020/21	Strengthening of procurement management unit	◆ To train procurement and stores staff on modern materials management principles	7,000	7,000	7,000	7,000	7,000
		◆ To facilitate procurement management unit with motor vehicle	-	-	-	150,000	-
		◆ To facilitate and motivate procurement staffs	13,000	13,000	13,000	13,000	13,000
		<b>TOTAL</b>	<b>61,000</b>	<b>61,000</b>	<b>61,000</b>	<b>211,000</b>	<b>61,000</b>

## COST BENEFIT ANALYSIS

**SECTOR 5: PROCUREMENT MANAGEMENT UNIT (PMU)**

TARGET	PURPOSE	BENEFITS (OUTCOMES)	TIMING	COSTS (SHS '000')		SOURCE	ADDITIONAL BENEFITS
				Target Type	Amount		
Council procurement and store procedures performance improved from 95% by year 2014/2015 to 100% by 2021	Improve councils performance in procurement issues and improve store procedures	By year 2021 procurement procedures performance will reach 100%	5 years	Recurrent	250,000	Council Own Source	Neither reduction in time nor units can have additional benefits
Public awareness on procurement process by 100% by 2020/2021	To increase public awareness on procurement	By year 2021 the stakeholders will be able to practice efficiently procurement process	5 years	Recurrent	47,500	Council Own Source	Neither reduction in time nor units can have additional benefits

**SECTOR 6: PLANNING**

**KEY RESULT AREA:** Planning Process streamlined

**TARGET:**

1. Data management for planning purposes improved and maintained in all 13 Council's departments, 5 sub- department and 55 villages from 20% 2014/15 to 90% by year 2021. *Priority Level-1*

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months)	Activity Budget (Tshs.000)	Responsible Person
Mobilize stakeholders and communities in maintaining proper	To train 55 TOT on data collection in 16 wards	1	5 years	16,500	DPLO
	To train 110 data collectors in all 55 villages	1	5 years	90,750	DPLO



Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months)	Activity Budget (Tshs.000)	Responsible Person
data for their use	To collect and compile socio-economic data (gender segregated) from all 16 wards	2	5 years	69,600	DPLO
Ensure availability of basic tools and equipment.	To facilitate 3 computers for data processing & storage	2	5 years	60,000	DPLO

2. Village plans in all 55 villages prepared based on analyzed data from 10% 2014/15 to 80% by the year 2021. *Priority Level-2*

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months)	Activity Budget (Tshs.000)	Responsible Person
Mobilize stakeholders & communities in using data in evaluation and plan for their development	To conduct O&OD planning based on analyzed data in all 55 villages by 2021	1	5 years	55,750	DPLO

**KEY RESULT AREA: Governance and Management improved**

**TARGET:**

3. Council annual plans and Budget prepared based on O & OD approach in all 13 council departments, 5 sub-department from 50% 2014/15 to 100% by the year 2021. *Priority Level-1*

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months)	Activity Budget (Tshs.000)	Responsible Person
Involve village communities to fully participate in formulation of their development plans.	To prepare annual development plan based on O&OD approach every year	1	10 months	40,000	DPLO
Formulate development plans based on policy, regulations and directives.	To prepare annual MTEF plan & budget based on O&OD approach every year	1	30 months	125,000	DPLO
Identify new revenue sources	To carry feasibility study to identify new potential sources for revenue	1	20 months	24,000	DPLO

**KEY RESULT AREA: Production and Service delivery improved**

**TARGET:**

4. Plan Rep knowledge disseminated and practiced in all 13 council departments and 5 sub-department from 5.5% 2014/15 to 100% by 2021. *Priority Level-3*

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months)	Activity Budget (Tshs.000)	Responsible Person
Apply Plan Rep in developing council plans and budgets.	To train 13 heads of departments, 5-sub department & budgeting officers on use of Plan Rep tool for planning & budgeting	1	10 months	5,400	DPLO
	Preparation of annual plans & budget, reports to submit to PORALG & MOF every year	1	6 months	7,800	DPLO
Institute a structure to manage and promote Plan Rep in the council	To form and empower Plan Rep committee	1	24 months	16,000	DPLO
	To carry supportive follow up & supervision	3	12 months	25,000	DPLO

**KEY RESULT AREA: Governance and Management improved**

**TARGET.**

Monitoring and Evaluation procedures for development projects adopted in all 55 in villages and 16 wards from 60% 2014/15 to 100% by the year 2021

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months)	Activity Budget (Tshs.000)	Responsible Person
Facilitate villages and ward leaders	To conduct training for 55 villages leaders each year	2	10 months	80,000	DPLO
Mobilize and sensitize communities	To conduct project monitoring and evaluation to 55 villages committees	2	10 months	80,000	DPLO

**IMPLEMENTATION TIMEFRAME**  
**SECTOR 6: PLANNING SECTION**

TARGET:	IMPLEMENTATION TIME FRAME									
	2 016/17		2017/18		2018/19		2019/20		2020/21	
	Jul- Dec	Jan- Jun	Jul- Dec	Jan- Jun	Jul- Dec	Jan- Jun	Jul- Dec	Jan- Jun	Jul- Dec	Jan- Jun
<ul style="list-style-type: none"> <li>Data management for planning purposes improved and maintained in all 13 Council's departments, 5 sub- department and 55 villages from 20% 2014/15 to 90% by the year 2021.</li> </ul>										
<ul style="list-style-type: none"> <li>Village plans in all 55 villages prepared based on analyzed data from 10% 2014/15 to 80% by the year 2021</li> </ul>										
<ul style="list-style-type: none"> <li>Council annual plans and Budget prepared based on O &amp; OD approach in all 13 council departments, 5 sub-department from 50% 2014/15 to 100% by the year 2021.</li> </ul>										
<ul style="list-style-type: none"> <li>Council annual plans and Budget prepared based on O &amp; OD approach in all 13 council departments, 5 sub-department from 50% 2014/15 to 100% by the year 2021.</li> </ul>										
<ul style="list-style-type: none"> <li>Plan Rep knowledge disseminated and practiced in all 13 council departments and 5 sub-department from 5.5% 2014/15</li> </ul>										

to 100% by 2021									
<ul style="list-style-type: none"> <li>Monitoring and Evaluation procedures for development projects adopted in all 55 villages and 16 wards from 60% 2014/15 to 100% by the year 2021</li> </ul>									

## IMPLEMENTATION BUDGET

### SECTOR 6: PLANNING

TARGET:	STRATEGIES	ACTIVITIES	BUDGET (TAS'000)				
			2016/17	2017/18	2018/19	2019/20	2020/21
1. Data management for planning purposes improved and maintained in all 13 Council's departments, 5 sub- department and 55 villages from 20% 2014/15 to 90% by year 2021	Mobilize stakeholders and communities in maintaining proper data for their use	To train 55 ward TOT on data collection in 16 wards	3,300	3,300	3,300	3,300	3,300
		To train 110 data collectors and managers in all 55 villages	18,150	18,150	18,150	18,150	18,150
		To collect and compile socio-economic data (gender segregated) from 55 villages	13,920	13,920	13,920	13,920	13,920
	Ensure availability of basic tools/equipment	To facilitate 3 computers for data processing and storage	12,000	12,000	12,000	12,000	12,000
2. Village plans in all 55 villages prepared based on analyzed data from 10%	Mobilize stakeholders and communities in using data in evaluation & plan	To conduct O&OD planning based on analyzed data in all 55 villages in 2021	11,150	11,150	11,150`	11,150	11,150`

2014/15 to 80% by the year 2021	for development						
3. Council annual plans and Budget prepared based on O & OD approach in all 13 council departments, 5 sub-department from 50% 2014/15 to 100% by the year 2021.	Involve village communities to participate in formulation of their dev. Plans.	To prepare annual development plan based on O&OD approach every year	8,000	8,000	8,000	8,000	8,000
	Formulate plans based on policy and directives.	To prepare annual MTEF plan & budget based on O&OD approach every year	5,000	5,000	5,000	5,000	5,000
	Identify new revenue sources	To carry feasibility study to identify new potential sources for revenue	4,800	4,800	4,800	4,800	4,800
4. Plan Rep knowledge disseminated and practiced in all 13 council departments and 5 sub-department from 5.5% 2014/15 to 100% by 2021	Apply Plan Rep in developing council plans and budgets.	To train 13 heads of departments and 5 –department on use of Plan Rep tool for planning & budgeting	1,080	1,080	1,080	1,080	1,080
		To Prepare annual plans & budget, quarterly reports to submit to PORALG & MOF every year	1,560	1,560	1,560	1,560	1,560
	Institute a structure to manage and promote Plan Rep in the council	To form and empower Plan Rep committee	320	320	320	320	320
		To carry supportive follow up & supervision	5,000	5,000	5,000	5,000	5,000

5. Monitoring and Evaluation procedures for development projects adopted in all 55 villages and 16 wards from 60% 2014/15 to 100% by the year 2021	Facilitate villages and ward leaders	To conduct training for 55 villages leaders each year	16,000	16,000	16,000	16,000	16,000
	Mobilize and sensitize communities	To conduct project monitoring and evaluation to 55 villages committees	16,000	16,000	16,000	16,000	16,000
		<b>TOTAL</b>	<b>116,280</b>	<b>116,280</b>	<b>57,760</b>	<b>116,280</b>	<b>57,760</b>

### **COST BENEFIT ANALYSIS**

### **SECTOR 6: PLANNING**

TARGET	PURPOSE	BENEFITS	TIMING	COSTS (SHS '000')	SOURCE	ADDITIONAL
--------	---------	----------	--------	-------------------	--------	------------

		(OUTCOMES)		Target Type	Amount		BENEFITS
1. Data management for planning purposes improved and maintained in all 13 Council's departments, 5 sub-department and 55 villages from 20% 2014/15 to 90% by year 2021	Improve data management in planning process	By the year 2021 data management will be maintained at all council levels	36 months	Development	236,850	Govt. Grants Council Own Source	Easy planning process
2. Village plans in all 55 villages prepared based on analyzed data from 10% 2014/15 to 80% by the year 2021	Improve data management at all council levels	By the year 2021 all villages prepared plans based analyzed data.	36 months	Development	33,450	Govt. grants Council Own Source	Effective resources utilization
3. Council annual plans and Budget prepared based on O & OD approach in all 13 council departments, 5 sub-department from 50% 2014/15 to 100% by the year 2021.	Improve data management in planning process	By year 2021 the council plan and budget will be accommodated based on O&OD	60 months	Development	53,400	Govt grants Council Own Source	Effective resources utilization
4. Plan Rep knowledge disseminated and practiced in all 13 council departments and 5 sub-department from 5.5% 2014/15 to 100% by 2021	Improve planning process	By the year 2021 council plan and budget will be prepared using plan rep departmental based	24 months	Development	15,920	Govt grants Council Own Source	
5. Monitoring and Evaluation procedures for	Control and efficient	By year 2021 council projects	60 months	development	160,000	Govt grants Council	Value for money

development projects adopted in all 55 villages and 16 wards from 60% 2014/15 to 100% by the year 2021		monitored and evaluated					Own Source	accounted and observed
--	--	-------------------------	--	--	--	--	------------	------------------------

**SECTOR 7: INTERNAL AUDIT**

**IMPLEMENTATION TIME FRAME**

TARGET:	TIME FRAME									
	2016/17		2017/18		2018/19		2019/20		2020/21	
	Jul-Dec	Jan-Jun	Jul-Dec	Jan-Jun	Jul-Dec	Jan-Jun	Jul-Dec	Jan-Jun	Jul-Dec	Jan-Jun
1. Council internal audit performance improved from 60% in 2014/15 to 100% by 2020/21										
2. Internal Control system reviews increased from once in two years during 2014 to 2 times annually by year 2020/21										
3. Consultation in the development of a MDC risk management (RM) framework										
4. Facilitate the implementation of 90% of the audit recommendations provided by IA and CAG to Council within 2 years of being reported by 2020/21										
5. Average of 10 days of continual professional development per auditor for the year by FY2020/2021										



**SECTOR 7: INTERNAL AUDIT**

**IMPLEMENTATION BUDGET**

TARGET	STRATEGIES	ACTIVITIES	BUDGET (TAS'000)				
			2016/17	2017/18	2018/19	2019/20	2020/21
1. Council internal audit performance improved from 60% in 2014/15 to 100% by year 2020/21	<ul style="list-style-type: none"> <li>Computerise Internal Audit techniques</li> </ul>	To facilitate the application of computerized audit techniques(softwares)	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
	<ul style="list-style-type: none"> <li>Consider risk based internal audit plan which is flexible and responsive to change</li> </ul>	To update risk assessment and audit plan each year	150.00	150.00	150.00	150.00	150.00
	<ul style="list-style-type: none"> <li>Strengthening Internal Audit Unit in the Council</li> </ul>	To facilitate availability of enough resources (stationeries, reliable vehicle, enough personel, and fund)	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00

2. Internal Control system reviews increased from once in two years during 2014/15 to 2 times annually by year 2020/21	<ul style="list-style-type: none"> <li>Consider what the significant risks are and assess how they have been identified, evaluated and managed;</li> </ul>	To take into account significant risk and assess how they have been identified, evaluated and managed	600.00	600.00	600.00	600.00	600.00
	<ul style="list-style-type: none"> <li>Assess the effectiveness of the related system of internal control in managing the significant risks, having regarded, in particular, to any significant failings or weaknesses that have been reported;</li> </ul>	To assess the effectiveness of related system of internal control in managing the significant risks.	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
	<ul style="list-style-type: none"> <li>Consider whether necessary actions are being taken promptly to remedy any significant failings or weaknesses;</li> </ul>	To consider whether necessary actions are being taken promptly to remedy any significant failings and weaknesses	600.00	600.00	600.00	600.00	600.00

	<ul style="list-style-type: none"> <li>Consider whether the findings indicate a need for more extensive monitoring of the system of internal control.</li> </ul>	To take into account whether the findings indicate the need for more extensive monitoring of the system of internal control					
3. Consultation in the development of a MDC risk management (RM) framework	<ul style="list-style-type: none"> <li>Design to identify potential risks and manage those risks within Mpanda District risk appetite.</li> </ul>	To assist management in identifying and manage risk within Mpanda deistrict Council risk appetite	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
	<ul style="list-style-type: none"> <li>Include threats, opportunities and uncertainties that may impact strategic and financial objectives.</li> </ul>	To include threat, oportunnities and uncertainties that may impact strategic and financial objectives					
4. Facilitate the implementation of 90% of the audit recommendations provided by IA and	<ul style="list-style-type: none"> <li>Establish a more aggressive follow-up process to monitor and ensure that management</li> </ul>	To make follow up in order to monitor and ensure management actions have been effective implemented	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00

CAG to Council within 2 years of being reported by 2020/21	actions have been effectively implemented or that senior management has accepted the risk of not taking action						
5. Average of 10 days of continual professional development per auditor for the year by FY2020/2021	<ul style="list-style-type: none"> <li>Allocate the necessary financial support out of the annual budget so that each auditor has the ability to attend conferences, seminars, webinars and in house training programs</li> </ul>	To facilitate internal auditors to attend conferences, seminars, webinars and in house training programs	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00
<b>TOTAL</b>			<b>44,950.00</b>	<b>44,950.00</b>	<b>44,950.00</b>	<b>44,950.00</b>	<b>44,950.00</b>

**SECTOR: INTERNAL AUDIT**

**COST BENEFIT ANALYSIS**

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

1. Council internal audit performance improved from 60% in 2014/15 to 100% by year 2020/21	Improve councils audit performance	By by year 2021 Council internal audit performance will reach 100%	5 years	Recurrent	155,750	Council Own Source/Dev partners	Neither reduction in time nor units can have additional benefits
2. Internal Control system reviews increased from once in two years during 2014/15 to twice annually by year 2020/21	Strengthen internal controls	By by year 2021 councils' internal Control reviews will be done once annually	5 years	Recurrent	12,000	Council Own Source/Dev partners	Effective and efficient operation of control system
3. Consultation in the development of a MDC risk management (RM) framework	A consistent framework would assist each department/unit by: providing awareness of business objectives and relevant risks;	-Increasing management visibility into risks and mitigation activities; -Enhancing the risk management culture; and provide a means of validation of or potential input to the top council risks	5 years	Recurrent	6,000	Council Own Source/Dev partners	Permit a more complete view point on Risk.
4. Facilitate the implementation of 90% of the audit recommendations provided by IA and CAG to Council within 2 years of being reported by 2020/21	Recommendations are an important part of our audits, as this is where change and improvement often begin	Reduction in number of audit queries and facilitation the council to obtain unqualified opinion	5 years	Recurrent	6,000	Council Own Source/Dev partners	Provide management with important part of realizing the full benefit of Audit

5. Average of 10 days of continual professional development per auditor for the year by FY2020/2021	Internal auditors need to stay informed about improvements and current developments in internal audit standards, procedures and techniques.	Improvement in work performance and being updated to changes is various standards, laws and regulations	5 years	Recurrent	45,000	Council Own Source/Dev partners	Neither reduction in time nor units can have additional benefits
---	---	---	---------	-----------	--------	---------------------------------	--

**5.3 OBJECTIVE C: Social services delivery ‘quality of life and social well being improved.**

**SECTOR 1: HEALTH**

**KEY RESULT AREA: Maternal Mortality**

**TARGET:**

7. Pregnant mothers’ deaths reduced from 295/100,000 2012 to 40/100,000 by 2020

<b>Strategy</b>	<b>Activity</b>	<b>Priority Ranking</b>	<b>Timeframe (Yrs/Months)</b>	<b>Activity Budget (Tshs.)</b>	<b>Responsible Person</b>
-----------------	-----------------	-------------------------	-------------------------------	--------------------------------	---------------------------

<b>Strategy</b>	<b>Activity</b>	<b>Priority Ranking</b>	<b>Timeframe (Yrs/Months)</b>	<b>Activity Budget (Tshs.)</b>	<b>Responsible Person</b>
Involve all stakeholders in provision of reproductive and child health services.	To conduct training on MI to primary Health Committees in 29 wards	2	12 months	3000,000	DRCHC
Involve stakeholders and communities in cost sharing.	To hold meeting with communities on cost sharing in all villages in 2014	1	12 months	15,000	DRCHC
Prepare programmes to acquire qualified staff.	To train health staff on QIRI in RCH 1	1	36 months	35,000	DRCHC
	To train RCH staff on SMI	1	24 months	100000	DRCHC
	To train medical and RCH staff on serving mothers after abortion (C-PAC)	2	12 months	150,000	DRCHC

Health facility's deliveries increased from 89% 2012 TO 90% by 2020. *Priority Level-3*

<b>Strategy</b>	<b>Activity</b>	<b>Priority Ranking</b>	<b>Timeframe (Yrs/Months)</b>	<b>Activity Budget (Tshs000.)</b>	<b>Responsible Person</b>

<b>Strategy</b>	<b>Activity</b>	<b>Priority Ranking</b>	<b>Timeframe (Yrs/Months)</b>	<b>Activity Budget (Tshs000.)</b>	<b>Responsible Person</b>
Involve of various stakeholders in delivering services to pregnant mothers	To educate village communities & leaders on pregnancy monitoring in all 29 wards.	1	12 months	4,000	DRCHC
	To conduct meetings /trainings for leaders tindividuals providing services faith based organizations and NGOs	1	12 months	5000	DRCHC
Prepare programmes to acquire qualified staff.	Upgrading trainings at work paces	1	36months	5,000	DRCHC
	To recruit 10 new employees	3	12 months	10,500	DRCHC
	To conduct training to health workers on child delivery and good conduct	2	12 months	26,765	DRCHC
Ensure the availability of basic tools/equipment	To procure 20 delivery beds	2	36 months	36,000	DRCHC
	To rehabilitate 10 maternity rooms/wards	3	72 months	19,825	DRCHC

1. Maternal Mortality rate reduced 295/1000 to 40/1000 by the year 2020. *Priority Level-2*



Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months)	Activity Budget (Tshs.)	Responsible Person
Involve all stakeholders in delivering services to pregnant mothers.	Mobilize village committees and leaders at 29 wards.	1	24 months	100t	DRCHC
	To conduct health management training meetings with other service providers (CBOs, NGOs, Private etc)	2	12 months	100t	DRCHC
Ensure adequacy of basic tools and equipment.	Purchase of obstetric equipments	2	12 months	168,640	DRCHC
	Purchase of basic equipments for pregnant mothers at clinic	3	36 months	118,465	DRCHC
Maintenance of important communication system	Purchase of an ambulance in each year	1	24 months	325,000	DRCHC
	Purchase and installation of a radio call	1	24 months	191,000	DRCHC
Ensure the availability of surgical services at health facilities.	To build 2 biddings for iterates (swinger)	1	12 months	150,000	DRCHC
	To build 3 (three) houses for workers	2	12 months	210,000	DRCHC
	To purchase surgical equipments	1	36 months	110,000	DRCHC

2. Infant mortality rate reduced from 26/1000 by year 2020 to 24. *Priority Level-2*

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months)	Activity Budget (Tshs.)	Responsible Person
Involve different	To conduct communities mobilization meetings in	1	48 months	10,900	DRCHC

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months)	Activity Budget (Tshs.)	Responsible Person
stakeholders in provision of health services.	all 29 wards				
	To conduct seminar to community labors and Health committee at ward level about control on diseases infecting children at proportions of (C-IMCI)	1	6 months	46,825	DRCHC
Ensure the availability of qualified staff.	Purchase of an incubator and attachment and sterilizes	2	24 months	15,850	DRCHC

3.Under fives children deaths due to malaria reduced from 51/1000 in by 2008/09 to 30/1000 by the year 2020. *Priority Level-1*

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months)	Activity Budget (Tshs.)	Responsible Person
Ensuring availability of primary heath services at all levels.	To conduct mobilization meetings on early child health in 129 villages	1	48 months	15,475	DRCHC
	To conduct seminar on IMCI to ward, village and community leaders, & ward health committess	2	6 months	67,120	DRCHC
Involve other stakeholders in the provision of health services.	To procure basic tools and equipmenst for drug testing	2	48 months	380,910	DRCHC
Prepare programmes to acquire qualified staff.	To train medical staff on proper Malaria treatment to children	1	6 months	44,525	DRCHC

3.Vaccination (OPV.3) coverage for children under 1 year increased from 90% by 2014to 95% by june 2020. *Priority Level-3*

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months)	Activity Budget (Tshs.)	Responsible Person
Involve all stakeholders in health preventive measures	Educate/mobilize community leaders and Health committees at 29 wards	1	60 months	24,730	DRCHC DIVO
Prepare programmes to acquire qualified staff.	To conduct training/seminar to Health workers on immunization	2	60 months	44,481	“
	To recruit 10 new employers	1	36 months	9,000	DMO
	To attend EPI zonal and national meeting	1	60 months	10,850	DIVO
Ensure adequacy of basic tools and equipment.	To buy kerosene	2	60 months	100,400	DIVO
	Purchase of a container for keeping kerosene	1	36 months	3,500	DIVO
	Purchase of 2 solar power panels and accessories	1	60 months	16,025	DIVO
Strengthen medical records keeping	Purchase of a computer	2	60 months	6,000	DMO

**KEY RESULT AREA:** Infrastructures improved

**TARGET:**

1. Health service access distances reduced from an average of 30 km in by year 2020 to 1 km by 2020. *Priority Level-1*

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months)	Activity Budget (Tshs.000)	Responsible Person
Involve communities and other stakeholders participate in construction of health facilities	To educate/mobilize community leaders and Health committees at 10 wards.	1	60 months	4,750	DMO
Mobilize more funds for construction of health	To construct 10 dispensaries	2	60 months	450,115	DMO

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months)	Activity Budget (Tshs.000)	Responsible Person
facilities in specially difficult areas					

2. Health facilities with laboratory services increased from 1 2012 to 21 by the year 2020. *Priority Level-2*

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months)	Activity Budget (Tshs000.)	Responsible Person
Involve all stakeholders in health services delivery	Mobilize communities to contribute on the construction of 19 health centers	1	60 months	90,000,000	DMO
Ensure availability of basic tools/equipments	convine meeting with NGO to support constructions	2	60 months	1,625,000	DMO
	To procure basic tools and equipments	1	36 months	121,35500	DMO
Prepare programmes to acquire qualified staff.	To provide in-service training to 5 health staff	1	60 months	5,000,000	DMO
	To recruit 10 new health staff	2	60 months	2,000,000	DMO
	To conduct upgrading courses to present health staff	1	36 months	5,250,000	DMO

**KEY RESULT AREA:** Disease surveillance and deaths reduced

**TARGET:**

1. Cholera outbreaks reduced from 3 in by 2014 to 0 by the year 2020. *Priority Level-2*

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months)	Activity Budget (Tshs.)	Responsible Person
Involve all stakeholders on massive education on	Mobilize communities about diseases infected through water at 3 wards ikola karema and kapalamsenga.		12months	7,200,000	DMO DHO

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months)	Activity Budget (Tshs.)	Responsible Person
environmental sanitation.	To conduct seminar for leaders and Health committees at 3 wards about environmental liveliness and clean and safe water for drinking.			4,000,000	DMO DHO
Mobilise communities on proper sewage disposal (construction and use of improved latrines)	To conduct mobilization meetings on construction and proper use of ventilated improved pit-latrines in 29 wards			1,920,000	DMO DHO
	To provide 2 days training to ward health committees in 29 wards			1,060,000	DMO

2. Refuse collection capacity increased from 25,000 tons by the year 2014 to 30,000 by the year 2020. *Priority Level-1*

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months)	Activity Budget (Tshs.000)	Responsible Person
Involve all stakeholders on massive education on environmental sanitation.	To provide education to community leaders and members of Health committees on environmental cleanness	1	60 months	120,000	DHO
Mobilise communities on proper sewage disposal (construction and use of improved latrines)	To Purchase one refuse/gabbage collection truck	2	60 months	100,960,000	DHO
Ensure the availability of basic tolls/equipments	To purchase 10 refuse containers	1	36 months	3,000,000	DHO

3. Diarrhoeal diseases infection reduced from 24.5% in year 2014 to 2% patients by the year 2020. *Priority Level-4*

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months)	Activity Budget (Tshs000.)	Responsible Person
Mobilise communities to construct and use improved latrines.	To conduct public meetings on how to construct and use VIP latrine in 16 wards	1	60 months	10,350	DHO
Privatise public toilet facilities in urban areas.	To conduct training to ward leaders and Health committees on hygiene & environmental sanitation.	2	60 months	25,550	DHO
Enforcement of by-laws on environmental sanitation	To educate the communities on the environment sanitation by-law	1	36 months	1,050	DHO

**4. TB infection rate reduced from 90% 2012 to 50% by the year 2020. *Priority Level-3***

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months)	Activity Budget (Tshs.000)	Responsible Person
Involve all stakeholders in providing health services	To provide community education at 16wards	1	60 months	2,130	DTLC
	To educate 21 members of Health committees in 16 wards on environment sanitation	2	60 months	14,730	DTLC
Ensure availability of basic tools & equipments	To buy 5 microscope	1	36 months	12,500	DMO
	Purchase 10 drug boxes (kits)	1	60 months	95,000	DMO
Prepare programmes to acquire qualified staff.	To send 10 employees in colleges for training	2	60 months	4,400	DMO
	To recruit 5 new health staff	1	36 months	3,500	DMO
	To conduct seminar and training involving 10 employees available	1	60 months	4,168	DMO

**KEY RESULT AREA:** HIV/AIDS infection and affection reduced

**TARGET:**

1. STI/HIV/AIDS infection rate reduced from 3% by year 2014 to 0% by 2020. *Priority Level-1*

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months)	Activity Budget (Tshs.)	Responsible Person
Involve all stakeholders in combating new HIV/AIDS infections	To educate/sensitize communities on the relation between HIV and STIs at 16wards	1	60 months	20,500	DMO
	To carry out community mobilization on the importance of volunteer testing of HIV at 16 wards	2	60 months	28,250	DMO
	To conduct counselling to PLHA and carry VCT at the district council	1	36 months	9,500	DMO
Ensure the availability of medical services and basic tools/equipments.	To purchase medicines and basic tools & equipments for STIs	1	60 months	85,200	DMO
	To order ARV drug kits and testing kits	2	60 months		DMO

2. PMTCT rate reduced from the mother to child from 40% by the year 2014 to 85% by June 2020. *Priority Level-2*

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months)	Activity Budget (Tshs.)	Responsible Person
Involve all stakeholders in preventing HIV/AIDS mother to child infections	Educate communities on HIV/AIDS and pregnancy in 16 Health centers	1	60 months	3,500	DACC
	Mobilize and educate mothers to attend VCTs for voluntary testing and counseling before pregnancy	2	60 months	3,500	DACC
	To provision medicine to mothers for preventing infections during	1	36 months	250,000	DACC

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months )	Activity Budget (Tshs.)	Responsible Person
	delivery.				
Ensure the availability of medical services and basic tools/equipments.	To arrange and purchase medicines and equipment for tasting (5 kits)	1	60 months	202,500	DACC

## IMPLEMENTATION TIMEFRAME

### SECTOR 1: HEALTH

TARGET:	IMPLEMENTATION TIME FRAME									
	2016/2017		2017/18		2018/19		2019/20		2020/21	
	Jul-Dec	Jan-Jun	Jul-Dec	Jan-Jun	Jul-Dec	Jan-Jun	Jul-Dec	Jan-Jun	Jul-Dec	Jan-Jun
◆ Pregnant mothers' deaths reduced from 295/100,000 by the by year 2014 to 118/100,000 by 2021.										
1. Health facility's deliveries increased from 66.5 to 85% by 2021										
2. Maternal Mortality rate reduced form 195/100,000 2012 to 140/100,000 by the by year 2021.										
4. Infant mortality rate reduced from 26/1000 2012, to 24/1000 by year 2021.										



5. Under five children deaths due to malaria reduced from 55/1000 in by 2012 to 30/1000 by year 2021.										
6. Vaccination (OPV.3) coverage for children under 1 year increased from 80% 2012 to 90% by 2021.										
1. Health service access distances reduced from an average of 30 km in by year 2014 to 1 km by 2021										
2. Health facilities with laboratory services increased from 1 2012 to 3 health facility by June year 2021.										
5. Number of Cholera outbreaks reduced from 3 in by 2012 to 0 by the by year 2020.										
6. Refuse collection capacity increased from 25,000 tons by the year 2014 to 30,000 by the year 2021										
7. Diarrhoeal diseases infection reduced from 24.5% in by 2012 to 2% by june 2021										
8. TB infection rate reduced from 90% 2012 to 50% by the year 2021										
2. STI/HIV/AIDS infection rate reduced from 3% by year 2014 to 0% by 2021										

3. PMTCT rate reduced from the mother to child from 40% by the year 2014 to 85% by June 2021										

**IMPLEMENTATION BUDGET.  
SECTOR 1 HEALTH**

TARGET:	STRATEGIES	ACTIVITIES	BUDGET (TAS'000)				
			2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
♦ Pregnant mothers' deaths reduced from 295/100,000 by the by year 2014 to 118/100,000 by 2021	Involve stakeholders in provision of RCH	To conduct training on SMI to PHCs in 16 wards	3000	3,000	3,000	3,000	3,000
	Involve stakeholders & communities to cost sharing.	To hold meeting with communities on CHF contribution on health services	5,150	5,150	5,150	5,150	5,150
	Prepare programmes to acquire qualified staff.	To train health 24 staff on QIRI in RCH 1 for 5 days	4,800	4,800	4,800	4,800	4,800
		To train 24 RCH staff on CMI	4,800	4,800	4,800	4,800	4,800

		To train medical and RCH staff on after abortion service (C-PAC)	6,519	6,519	6,519	6,519	6,519
	Ensure availability of basic tools & equipments	To procure basic tools & equips	33,693	33,693	33,693	33,693	33,693
		To procure basic obstetric and maternal equipments	43,728	43,728	43,728	43,728	43,728
	Maintain communication systems at health facilities	To procure one Ambulance for health centers every year	75,000	75,000	75,000	75,000	75,000
		to purchase mobile phone to 24 health clinic	2,400	2,400	2,400	2,400	2,400
	Ensure availability of surgical services at rural health facilities.	To construct two to 3 theatres to two health facility	300,000	300,000	300,000	300,000	300,000
		Construct 3 staff houses annually	45,000	45,000	45,000	45,000	45,000
		To procure basic Theatre tools and equipments	25,000	25,000	25,000	25,000	25,000
1. Health facility's deliveries increased	Involvement of various stakeholders in delivering	To educate communities in all 29 wards on CMI	8,365	8,365	8,365	8,365	8,365

from 66.5 to 85% by 2021	services to pregnant mothers	hold meetings with community leaders & service providers on CMI	800	800	800	800	800
	Prepare programmes to acquire qualified staff.	upgrading courses to 24 health staff	3200	3200	3,200	3,200	3,200
		To recruit 16 new RCH staff	6,400	6,400	6,400	6,400	6,400
		To carry training on (attitude change) mother care & ethics during deliveries	6,353	6,353	6,353	6,353	6,353
	Ensure availability of basic tools/equipment	To purchase 20 delivery beds	9,600	9,600	9,600	9,600	9,600
		To rehabilitate 10 delivery beds					
	Improve mothers delivery rooms	To rehabilitate 12 maternity wards (labour rooms)	6,965	6,965	6,965	6,965	6,965
2. Infant mortality rate reduced from 26/1000 2014, to 24/1000 by	Involve different stakeholders in provision of health services.	To conduct mobilization meetings on early child health in 55 Villages	5,780	5,780	5,780	5,780	5,780

year 2021		To conduct seminar on IMCI to ward, village and community leaders, & ward health committess	8,365	8,365	8,365	8,365	8,365
	Involve stakeholders to provide health service	To purchase one Incubator, accessories and Sterilizer	6,170	6,170	6,170	6,170	6,170
3. Under five children deaths due to malaria reduced from 55/1000 in by 2012 to 30/1000 by year 2021	Ensuring availability of primary health services at all levels.	To conduct mobilization meetings on early child health in 55 villages	4,895	4,895	4,895	4,895	4,895
		To conduct seminar on IMCI to ward, village and community leaders, & ward health committess	10,424	10,424	10,424	10,424	10,424
	Involve stakeholders in the provision of health services.	To procure basic tools and equipmenst for drug testing	66,182	66,182	66,182	66,182	66,182
	Prepare programmes to acquire qualified staff.	To train medical staff on proper Malaria treatment to children	5,905	5,905	5,905	5,905	5,905

4. Vaccination (OPV.3) coverage for children under 1 year increased from 80% 2012 to 90% by 2021	Involve stakeholders in preventive measures	To conduct mobilization meetings on early child health in 16 wards	8,365	8,365	8,365	8,365	8,365
	Prepare programmes to acquire qualified staff.	To conduct training to health staff on immunisation	12,427	12,427	12,427	12,427	12,427
		To recruit 6 new health staff	2,400	2,400	2,400	2,400	2,400
		To attend national & Zonal EPI meetings	2,970	2,970	2,970	2,970	2,970
	Ensure availability of basic tools and equipment	To purchase 15,000 litres of illuminated kerosene	19,480	19,480	19,480	19,480	19,480
		Purchase of 2 solar power panels nand accessories	3,405	3,405	3,405	3,405	3,405
		To procure one computer for Immunisation records	2,000	0	0	0	0

5. Health service access distances reduced from an average of 30 km in by year 2014 to 1 km by 2021	Involve communities and other stakeholders participate in construction of health facilities	To conduct mobilization meetings on early child health in 16 wards	950	950	950	950	950
	Mobilize more funds for construction of health facilities in specially difficult areas	Cnstruction of 15 new dispensaries	45,000	45,000	45,000	45,000	45,000
6. Health facilities with laboratory services increased from 1 2012 to 3 heath facility by June year 2021	Involve all stakeholders in activities concerning health services.	Mobilize communities to contribute in construction of 24 health facilities	46,325	46,325	46,325	0	0
		To conduct a meeting with NGO about construction of health facilities	425	425	425	425	425
	Ensure availability of basic tolls/equipments	To purchase basic tools and equipments	34,271	34,271	34,271	34,271	34,271
	Involve stakeholders in providing health services.	Upgrading/trainin gs of 10 employees	2,050	2,050	2,050	2,050	2,050

7. Number of Cholera outbreaks reduced from 3 in by 2012 to 0 by the by year 2021	Involve all stakeholders on massive education on environmental sanitation.	Conduct village meetings in 3 wards to educate communities on water borne diseases	340	340	340	340	340
		To train leaders & health committees at Karema, Kapalamsenga & Ikola wards on water hygiene & environmental sanitation.	2,430	2,430	2,430	2,430	2,430
	Mobilise communities on proper waste disposal (construction and use of improved latrines)	To conduct public meetings on construction and use VIP latrines	680	680	680	680	680
		To educate training to ward health committees in 16 wards	980	980	980	980	980
8. Refuse collection capacity increased from 25,000 tons by the	Involve stakeholders on massive education on environmental sanitation.	To conduct meetings with communities in Mpanda town on environmental sanitation	628	638	638	638	638



year 2014 to 30,000 by the year 2021	Mobilise communities on construction & use of improved latrines	To conduct public meetings on how to construct and use VIP latrine in 16wards	4,450	4,450	4,450	4,450	4,450
	Ensure the availability of basic tools/equipment.	To procure and run 1 cabbage or waste collection truck	6,240	6,240	6,240	6,240	6,240
		Procure 15 waste collecting containers	15000	0	0	0	0
9. Diarrhoeal diseases infection reduced from 24.5% in by 2012 to 2% by june 2021	Mobilise communities on construction & use of improved latrines.	To conduct public meetings on how to construct and use VIP latrine in 29 wards	4,450	4,450	4,450	4,450	4,450
	Privatise public toilet facilities in urban areas.	To conduct training to 36 ward leaders and Health committees on hygiene & environmental sanitation.	1080	1080	1080	1080	1080
	Enforcement of by-laws concerned with environmental sanitation	To educate the communities on the environment sanitation by-law	450	450	450	0	0

10. TB infection rate reduced from 90% 2012 to 50% by the year 2021	Involve all stakeholders in providing health services	Provide health education in 16wards	2,065	2,065	0	0	0
		To educate 21 members of Health committees in 16wards on environment sanitation	8,365	8,365	0	0	0
	Ensure availability of basic tools/equipments	To buy 3 microscope	2,854	2,854	2,854	0	0
		Purchase 10 drug boxes (kits)	5,000	5,000	5,000	5,000	5,000
	Programmes to acquire qualified staff.	To send 10 employees in colleges for training	4,100	4,100	4,100	4,100	4,100
		To recruit 2 new health staff	800	800	800	800	800
		To conduct seminar and training involving 6 employees available	2,056	2,056	2,056	0	0
	11. STI/HIV/AIDS infection rate reduced from 3% by year 2014 to	Involve all stakeholders in combating new HIV/AIDS infections	To educate/sensitize communities on the relation between HIV & STIs at 29 wards	5,700	5,700	5,700	5,700

0% by 2021		Carry out community mobilization on index case test for 11 high volume sites	4,650	4,650	4,650	4,650	4,650
	2. Ensure the availability of medical services and basic tools & equipments	To purchase medicines & basic tools & equipments for STIs	25,040	25,040	25,040	25,040	25,040
12. PMTCT rate reduced from the mother to child from 40% by the year 2014 to 85% by june 2021	Involve all stakeholders in preventing HIV/AIDS mother to child infections	Educate communities on HIV/AIDS & pregnancies in 16 Health facilities	1000	1000	1000	1000	1000
		Mobilize and educate mothers to attend VCTs for voluntary testing and counseling before pregnancy	1000	1000	1000	1000	1000
	Ensure the availability of medical services & basic tools/equipments	To arrange and purchase medicines and equipment for tasting STIs	10,500	10,500	10,500	10,500	10,500
			<b>404,612</b>	<b>387,622</b>	<b>377,192</b>	<b>325,507</b>	<b>325,507</b>

## COST BENEFIT ANALYSIS

### SECTOR 1: HEALTH

TARGET:	PURPOSE	BENEFITS (OUTCOME S)	TIMIN G	COSTS (SHS '000')		SOURCE	ADDITIONAL BENEFITS
				Target Type	Amount		
1 Pregnant mothers' deaths reduced from 295/100,000 by the by year 2014 to 118/100,000 by 2021.	Reduce Maternal Mortalities	By year 2021 MMR will be reduced by 44/100,000.	60 months	Reccurrent	513,930	BASKET FUND	Neither reduction in time nor units can have additional benefits
				Development	910,133		
2. Health facility's deliveries increased from 66.5 to 85% by 2016	Increase Safe Motherhood	By year 2021 health facility deliveries will increase by 85%	60 months	Reccurrent	201,555	BASKET FUND	As Above
				Development	8,600		
3. Infant mortality rate reduced from 26/1000 2016, to 24/1000 by year 2021	Reduce Infant mortalities	By 2021 IMR will be reduced by 24/1,000.	60 months	Reccurrent	292,530	BASKET FUND	As Above
				Development	8,340,000		
4. Under five children deaths due to malaria reduced from 55/1000 in by 2016 to 30/1000 by year 2021	Reduce Under five mortalities	By year 2021 U5MR will be reduced by 30/1,000.	60 months	Reccurrent	8,340,000	BASKET FUND	Reduction in time can have additional benefits, but units reduction will affect objective target
				Development	383,908		
5. Vaccination	Increase	By year 2011	60	Reccurrent	266,836	BASKET FUND	Neither reduction

(OPV.3) coverage for children under 1 year increased from 80% 2016 to 95% by 2021	(OPV) immunization coverage	(OPV) immunization coverage will increase by 95%	months	Development	7,525		in time nor units can have additional benefits
6. Health service access distances reduced from an average of 30 km in by year 2016 to 1 km by 2021	Increased health service accessibility	By by year 2021 average accessibility distance will decrease by 1kms	60 months	Recurrent	4,750	BASKET FUND	As Above
				Development	285,113.		
				Development	41,620		
7 TB infection rate reduced from 90% 2016 to 50% by the year 2021	Reduced TB infections	By by year 2021 TB cases will decrease by 50%	60 months	Reccurrent	209,028	BASKET FUND	Reduction in time can have additional benefits, but reducing units r will affect objective target
				Development	29,708		
8. STI/HIV/AIDS infection rate reduced from 3% by year 2016 to 0% by 2021	Reduce new HIV/AIDS infections	By by year 2016 HIV/AIDS infections will be reduced by 50%	60 months	Reccurrent	224,450	BASKET FUND	Neither reduction in time nor units can have additional benefits
				Development	00.00		
9. PMTCT rate reduced from the mother to child from 40% by the year 2016 to 85% by june 2021	Reduce new HIV/AIDS infections to child from infected mother	By the 2021 85% of newborn will be deliver with no infection	60 months	Reccurrent	457,000	BASKET FUND	As Above

10. Health facilities with laboratory services increased from 1Hfs 2016 to 3 health facility by June year 2021	Improve people's health by expanding laboratory services	By by year 2021, 3 health facilities will have laboratory services	60 months	Recurrent	244,989	BASKET FUND	As Above
				Development	208,975		
11. Number of Cholera outbreaks reduced from 3 in by 2016 to 0 by the by year 2021	Eradicate Cholera outbreaks	By by year 2021 there will be no more Cholera	60 months	Recurrent	10,570	BASKET FUND	As Above
				Development	0.00		
12. Refuse collection capacity increased from 25,000 tons by the year 2016 to 30,000 by the year 2021	Improve environment sanitation	By by year 2021 annual waste collection will be 30,000 tons	60 months	Recurrent	67,256	BASKET FUND	As Above
				Development	550,000		
13. Diarrhoeal diseases infection reduced from 24.5% in by 2016 to 2% by June 2021	Improve communities health	By by year 2021 diarrhea cases will decrease by 2%	60 months	Recurrent	28,250	BASKET FUND	As Above
				Development	0.00		

## SECTOR: 2 EDUCATION

## A). Primary Education

**KEY RESULT AREA:** School Infrastructures improved

### **TARGET:**

1. Pre-primary classrooms increased from 0 by 2014/15 to 100 by the year 2020/21. *Priority Level-4*

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months)	Activity Budget (Tshs.)000	Responsible Person
Mobilise communities to contribute in construction of classrooms.	To Sencitise 100 school committees to mobilize meetings on constructions	1	60 months	20,000	DED
	To Sensitize different stakeholders to invest in pre-primary education	1	60 months	15,000	DEO
	To conduct Monitoring and evaluations	1	60 months	18,000	DEO
	To Construct 20 classrooms every year		60 months	440,000	DED

2. Pre-primary classes' furniture increased from an average of 2% to 50% by the year 2020/21. *Priority Level-4*

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months)	Activity Budget (Tshs.)000	Responsible Person
Mobilise and encourage communities to enroll their children in school.	To convine public meetings to mobilize making of desks in 100 villages	1	60 months	13770	DEO
	To make 4,675 desks	1	12 months	397,375	DED
Promote use of population census data on enrolment follow ups	To Conduct cencus to 100 villages	1	12 months	4,400	DED

3. Primary school classrooms increased from 305 (proportion of 1:94) in the year 2014/15 to 405 (proportion of 1:45 by year 2020/21). *Priority Level-1*

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months/Weeks)	Activity Budget (Tshs.)000	Responsible Person
Mobilise communities to contribute in construction of classrooms.	Convine 100 school committess meetings to mobilise on classrooms construction	1	60 months	21,200	DEO
Involve various stakeholders in construction of classrooms	To construct 100 primary school classrooms	1	60 months	2,200,000	DED
	To construct 20 primary school classrooms every year	1	60 months	440,000	DED

4. Primary school teacher's houses increased from 180\_- in the year 2014/15 to 280 by the year 2020/21. *Priority Level-3*

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months/Weeks)	Activity Budget (Tshs.)000	Responsible Person
Involve different stakeholders and communities in the construction of teachers' houses.	Convine public meetings in 100 villages to mobilise on houses construction	1	60 months	0	DED
	To construct 100 teachers' houses	1	60 months	3,000,000	DED
	To construct 20 primary teachers houses every year	1	60 months	3,000,000	DED

5. Latrine (holes) increased from 493 (proportion of Boys 1:70 and Girls 1:70) in the year 2014/15 to 1,323 (proportion of Boys 1:25 and Girls 1:20) by the year 2020/21. *Priority Level-2*

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months/Weeks)	Activity Budget (Tshs.)000	Responsible Person
Involve various stakeholders and communities on construction of latrine holes.	Convine public meetings in 100 villages to mobilise on pit latrines construction	1	60 months	24,000	DEO
	To construct 924 pit latrines	1	60 months	1,108,800	DEO
	To construc184 pit latrines every year	1	60 months	1,108,800	DED



**KEY RESULT AREA:** Human Resource developed

**TARGET:**

1. Pre-primary teachers increased from 5 by 2014/15 to 105 by the year 2020/21. *Priority Level-2*

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months/Weeks)	Activity Budget (Tshs.)	Responsible Person
Mobilise teachers to undergo pre-primary education training.	To prepare training needs assessment for pre-primary teachers	1	60 months	24,000	DEO
	To meet upgrading courses to pre-primary teachers	1	60 months	73,120	DEO

Qualified teachers increased from 672 (proportion of 1:56) in the year 2014/2015 to 1,127 (proportion of 1:45) by year 2020/21. *Priority Level-1*

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months/Weeks)	Activity Budget (Tshs.)	Responsible Person
Improve staff establishment (employment) of every school.	To request the Government to carry out recruitment process for 500 teachers	1	60 months	1,250,000	DED
	To shift 100 teachers to new stations	1	60 months	250,000	DEO
	To facilitate up-grading courses to 110 teachers	1	60 months	220,000	

2. Adult education class teachers increased from 41 in 2014/15 to 100 by the year 2020/21. *Priority Level-3*

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months/Weeks)	Activity Budget (Tshs.)	Responsible Person
Motivate teachers to	Teachers meetings to promote adult	1	60 months	21,200	DED

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months/Weeks)	Activity Budget (Tshs.)	Responsible Person
volunteer teaching Adult classes.	education teachers				
Improve academic levels of volunteer teachers.	Conduct seminar to voluntary teachers for adult education	1	60 months	18,850	DED
	To pay Honolarium to 100 Voluntary teachers	1	60 months	600,000	DED

3. Vocation education teachers increased from 2 in the year 2014/15 to 16 teachers by the year 2020/21. *Priority Level-4*

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months/Weeks)	Activity Budget (Tshs.)	Responsible Person
Mobilise communities to join polytechnic education.	To convince village government meetings and Committees to mobilise villagers on vocation education	1	60 months	13,770	DED
Mobilise communities to contribute to the construction of vocation centres.	To construct and equip 16 vocation classes	1	60 months	32,110	DED

**KEY RESULT AREA:** Production and Service delivery improved

**TARGET:**

1. Pre-primary classes' enrolment increased from 24% 6500 in 2014/15 to 100% 13,000 by the year 2020/21. *Priority Level-3*

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months/Weeks)	Activity Budget (Tshs.)	Responsible Person
Mobilise and encourage communities to enroll their children.	To Convince mobilization meetings with 100 villages and school committees every year	1	60 months	13,770	DED

<b>Strategy</b>	<b>Activity</b>	<b>Priority Ranking</b>	<b>Timeframe (Yrs/Months/Weeks)</b>	<b>Activity Budget (Tshs.)</b>	<b>Responsible Person</b>
The use of population census data to follow-up enrolment.	To conduct census for children aged 3-6 years old	1	60 months	10,170	DEO
	To conduct Monitoring and follow up on pupils registration and enrollment	1	60 months	10,170	DEO

2. Standard one pupil's enrolment rate increased from 81 % in 2014/15 to 100% by the year 2020/21. *Priority Level-1*

<b>Strategy</b>	<b>Activity</b>	<b>Priority Ranking</b>	<b>Timeframe (Yrs/Months/Weeks)</b>	<b>Activity Budget (Tshs.)</b>	<b>Responsible Person</b>
Sensitise and mobilise communities to enroll their children	To Convine school committees meetings every year	1	60 months	10,600	DED
Involve all stakeholders to sensitise/educate communities on the enrolling their children in school	Convine mobilization meetings with 100 villages and school committees every year	1	60 months	10,600	DED
Promote use of population census data for enrolment follow-ups	To conduct follow up visits on enrolment to every school including all satellite schools.	1	60 months	13,770	DED
Sensitise and mobilise communities on the enrolment of their children's	To conduct census for children aged 4 – 9 years in 100 villages	1	60 months	13,770	DED

3. Standard seven pass rate increased from 54% in 2014//15 to 100% by the year 2020/21. *Priority Level-1*

<b>Strategy</b>	<b>Activity</b>	<b>Priority Ranking</b>	<b>Timeframe (Yrs/Months/Weeks)</b>	<b>Activity Budget (Tshs.)</b>	<b>Responsible Person</b>
Improve and maintain the provision of primary	To train 100 primary school committees on academic in schools	1	60 months	27,540	DEO

<b>Strategy</b>	<b>Activity</b>	<b>Priority Ranking</b>	<b>Timeframe (Yrs/Months/Weeks)</b>	<b>Activity Budget (Tshs.)</b>	<b>Responsible Person</b>
education in the district.	To conduct academic training to 1127 teachers	1	60 months	96,675	DED
Increased and improve monitoring and supervision on the provision of primary educational services in the district.	To conduct a five days management training to 16 Ward Education Coordinators and 100 head teachers every year	1	60 months	37,875	DED
	To conduct follow up on school inspections every quarter	1	60 months	10,080	DED

4. Teaching and learning Aids increased from an average of 27% in 2014/15 to an average of 100% by the year 2020/21. *Priority Level-2*

<b>Strategy</b>	<b>Activity</b>	<b>Priority Ranking</b>	<b>Timeframe (Yrs/Months/Weeks)</b>	<b>Activity Budget (Tshs.)</b>	<b>Responsible Person</b>
Make verification of teaching aids in accordance with the budget.	To make follow up on teaching and learning Aids procurement and stores	1	60 months	13,770	DED
Mobilise teachers' and other stakeholders on provision of teaching Aids according to the environment.	To train and make follow up to primary school teachers preparing teaching and learning Aids	1	60 months	13,770	DED

5. Primary school drop out rate decreased from 7.6% in 2014/15 to 0% by the year 2020/21. *Priority Level-1*

<b>Strategy</b>	<b>Activity</b>	<b>Priority Ranking</b>	<b>Timeframe (Yrs/Months/Weeks)</b>	<b>Activity Budget (Tshs.)</b>	<b>Responsible Person</b>
Involve and mobilize parents to control Truancy	Convince school committees meetings, villages and ward every year	1	60 months	21,200	DED

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months/Weeks)	Activity Budget (Tshs.)	Responsible Person
and promote school attendance					
Involve ward leaders in using by laws to control school dropouts	To train 100 primary school committees on school management	1	60 months	21,200	DED
Institute a mechanism in collaboration with ward & village leaders to enforce parents and guardians of children who have left school	To conduct village government meetings, school committees and WDCs in all 16 wards every year	1	60 months	21,200	DED
	To make followup on the provision of lunch to pupils in every school.	1	60 months	24,000	DED

6. Primary school pupils - book ratio decreased from a proportion of 1:4 in by 2016/17 to 1:1 by the year 2020/21. *Priority Level-2*

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months/Weeks)	Activity Budget (Tshs.)	Responsible Person
Ensure and encourage government to supply teaching and learning materials/gears	Monitoring and evaluation on procurements and receipts	1	60 months	130,770	DED

7. Primary school desks increased from 5352 (proportion of 1:6) in 2014/15 to 23,374 desks (proportion 1:3) by year 2020/21). *Priority Level-2*

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months/Weeks)	Activity Budget (Tshs.)	Responsible Person
Mobilise communities on making/supply of school desks.	To convene village council meetings & general assembly to mobilise villagers on desks making in 100 villages	1	60 months	21,200	DED
	To sensitise Villagers to make 4,675	1	60 months	58,340	DED

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months/Weeks)	Activity Budget (Tshs.)	Responsible Person
	desks every year				
Involve different stakeholders on making/supply of school desks.	To conduct village school committees meetings making in 55 villages	1	60 months	10,600	DED
	To make 2006 desks every year	1	60 months	525,080	DED

8. School furniture increased from an average of 45% in 2014/15 to an average of 80% by the year 2020/21. *Priority Level-3*

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months/Weeks)	Activity Budget (Tshs.)	Responsible Person
Mobilise communities on making/supply of school furniture.	To conduct village school committees meetings in making in 100 villages	1	60 months	21,200	DED
Involve different education stakeholders making/supply of school furniture.	To make school furnitures (130 chairs & 130 tables) every year	1	60 months	264,810	DED

9. Adult classes (MEMKWA) enrolment increased from 6,500 in 2014/15 to 10,000 pupils by the year 2020/21. *Priority Level-4*

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months/Weeks)	Activity Budget (Tshs.)	Responsible Person
Mobilise communities and other service providers in the enrolment MEMKWA classes.	To conduct village school committees meetings in 100 villages	1	60 months	21,200	DED
Using data of the children who are not in school and drop out/escapes in order to	To conduct census for children who are not in schools and dropouts	1	60 months	13,770	DED
	To conduct Monitoring and	1	60 months	13,770	DED

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months/Weeks)	Activity Budget (Tshs.)	Responsible Person
make follow-up of enrolment.	evaluation on MEMKWA throughout the council..				

10. Adult education classes increased from 41 in 2014/15 to 100 classrooms by the year 2020/21. *Priority Level-4*

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months/Weeks)	Activity Budget (Tshs.)	Responsible Person
Mobilise communities to enrol in Adult education classes.	To enroll all willing Adults for Adult education classes	1	60 months	13,770	DED
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	DED

11. Availability of books for Adult education (classes) increased from 454 books in 2014/15 to 1,454 by the year 2020/21. *Priority Level-5*

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months/Weeks)	Activity Budget (Tshs.)	Responsible Person
Ensure teaching and learning materials are available at all Adult education centers.	To mobilize stake holders in provision of books.	1	60 months	10,000	DED
	To distribute books to all stations.	1	60 months	13,770	DED

12. Polytechnic education classes increased from 2 in 2014/15 to 16 by the year 2020/21. *Priority Level-6*

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months/Weeks)	Activity Budget (Tshs.)	Responsible Person
Mobilise communities to join polytechnic education.	To convene village government meetings and Committees to mobilise villagers on polytechnic education	1	60 months	13,770	DED

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months/Weeks)	Activity Budget (Tshs.)	Responsible Person
Mobilise communities to contribute to the construction of polytechnic centres.	To construct and equip 16 polytechnic classes	1	60 months	32,110	DED

13. Special education classes increased from 1 in 2014/15 to 16 classes by the year 2020/21. *Priority Level-6*

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months/Weeks)	Activity Budget (Tshs.)	Responsible Person
Mobilise the communities on the construction of the special classrooms.	To conduct village public meetings and Committees to mobilise villagers on special education	1	60 months	10,600	DED
Involve participation of other service providers in provision of Special education classrooms and equipments	To construct 15 special education classes in 16 schools	1	60 months	375,000	DED

14. Enrolment for Children with disabilities (special education) increased from 6 in 2014/15 to 40 children by the year 2020/21. *Priority Level-6*

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months/Weeks)	Activity Budget (Tshs.)	Responsible Person
Mobilise communities to enroll their disabled children	Conduct childrens' census in 100 villages every year	1	60 months	13,770	DED
Increase number of teachers qualified for disabled.	To register and enroll Children with disabilities in 100 villages	1	60 months	5,000	DED
	To meet basic training for 16 teachers of disabled children	1	60 months	20,360	DED



Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months/Weeks)	Activity Budget (Tshs.)	Responsible Person
Facilitation of teachers to undertake special education courses	Provide fees and transport costs to trainees	1	60 months	32,000	DED

**KEY RESULT AREA:** Governance & Management improved

**TARGET:**

1. The education department's performance on supervision of educational activities increased from average of 37% in 2014/15 to 100% by the year 2020/21. *Priority Level-1*

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months)	Activity Budget (Tshs.)	Responsible Person
Involve various stakeholders in getting transport facilities.	Procure and register 2 motor vehicles	1	60 months	130,000	DED
	Procure and register 29 motorcycles	1	60 months	116,000	DED
	To conduct follow up visits in all schools every month	1	60 months	93,800	DED
	Train education administration staff in education management skills	1	60 months	63,000	DED
	Purchase basic tools & office equipments	1	60 months	65,000	DED
	Pay utilities expenses every month	1	60 months	35,000	DED
Facilitate professional development to Educational staff	To pay training expenses to the staff who have undertaken professional development	1	60 months	138,000	DED

**KEY RESULT AREA: HIV/AIDS infection and affection reduced**

**TARGET:**

1. Rate of HIV/AIDS infection decreased from 6% in 2014/15 to 2% by the year 2020/21. *Priority Level-3*

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months)	Activity Budget (Tshs.)	Responsible Person
Mobilise and sensitise teachers on the prevention against HIV/AIDS infection.	To educate education staff and teachers to understand HIV/AIDS and measures to prevent further infections	1	60 months	10,600	DED CMAC
	Monitoring and evaluation	1	60 months	12,500	DED/CMAC

**IMPLEMENTATION TIME FRAME**

**SECTOR 2: EDUCATION**

**A). Primary Education**

TARGET:	IMPLEMENTATION TIME FRAME									
	2016/17		2017/18		2018/19		2019/20		2020/21	
	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 2014/15 to 100 by the year 2020/21										
2. Pre-primary classes furniture increased from an average of 2% to 50% by 2020/21										
3. Primary school classrooms increased from 305 (proportion of 1:119) in the year by 2014/15 to 405 (proportion of 1:45 by the by year 2020/21)										
4. Primary school teacher's houses increased from 180 in the year 2014/15 to 280 by the year 2020/21										
5. Latrine (holes) increased from 300 (proportion of										

Boys 1:83 and Girls 1:76) in the year 2014/15 to 1,323 (proportion of Boys 1:25 and Girls 1:20) by the year 2020/21.											
1. Pre-primary teachers increased from 5 in by 2014/15 to 105 by the year 2020/21.											
2. Qualified teachers increased from 672 (proportion of 1:68) in by 2014/15 to 1127 (proportion of 1:45) by the year 2020/21											
3. Adult education class teachers increased from 41 in 2014/15 to 82 by the year 2020/21											
4. Vocation education teachers increased from 2 in the year 2014/15 to 16 teachers by 2020/21											
5. Pre-primary classes' enrolment increased from 24% (6,500) by 2014/15 to 100% by 2020/21											
6. Standard I pupils enrolment rate increased from 81% by 2014/15 to 100% by 2020/21											
7. The standard seven pass rate increased from 54% by 2014/15 to 100% year 2020/21											
8. The teaching and learning Aids increased from an average of 27% existing currently to an average of 100% by the year 2020/21.											
9. Primary school drop out rate decreased from 2.5% by 2014/15 to 0% by year 2020/21											
10. Primary school pupils/book ratio decreased from a proportion of 1:4 in by 2014/15 to 1:1 by the year 2020/21.											
11. Primary school desks increased from 5352 (proportion of 1:6) in 2014/15 to 23374 desks											

(proportion 1:3) by 2020/21)										
12. School furnitures increased from an average of 45% in 2008/09 to an average of 80% by the year 2020/21										
13. MEMKWA classes increased from current 30 to 100 by the year 2020/21										
14. Adult classes (MEMKWA) enrolment increased from 6,500 in 2014/15 to 10,000 pupils by the year 2020/21										
15. Adult education classes increased from 41 in by 2014/15 to 100 classrooms by 2020/21.										
16. Availability of books for adult education (classes) increased from 454 books in 2014/15 to 1,454 by the year 2020/16										
17. Vocational education classes increased from 2 in 2014/15 to 16 by 2020/21.										
18. Equipments/tools for poly-technic education increased from current 2% to 100% by 2020/21										
19. Special education classes increased from 1 in 2014/15 to 16 classrooms by the year 2020/21										
20. Enrolment for children with disabilities (special education) increased from 6 in 2014/15 to 40 children by 2020/21.										
21. Performance on supervision of educational activities increased from average of 37% in by 2014/15 to										

100% by the year 2020/21.										
22. Rate of HIV/AIDS infection decreased from 6% in 2014/15 to 2% by the year 2020/21										

## IMPLEMENTATION BUDGET

### SECTOR 2: EDUCATION

#### A). Primary Education

TARGET:	STRATEGIES	ACTIVITIES	BUDGET (TAS'000)				
			2016/17	2017/18	2018/19	2019/20	2020/21
1. Pre-primary class rooms increased from 0 in 2014/15 to 100 by the year 2020/21.	Involve different stakeholders in the construction of classrooms	Convine 100 school committess mobilisation meetings on contructions	4,000	4,000	4,000	4,000	4,000
		Monitoring and evaluations	3,600	3,600	3,600	3,600	3,600
		To construct 20 classrooms every year	88,000	88,000	88,000	88,000	88,000
2. Pre-primary classes furniture increased from from an	Mobilise and encourage communities to enroll their children in school.	public meetings to mobilize making of desks in 100 vikllages	2,754	2,754	2,754	2,754	2,754
		Making of 3,333 desks	79,475	79,475	79,475	79,475	79,475

average of 2% to 50% by the year 2020/21	Promote use of population census data on enrolment follow ups	Making of school furnitures	880	880	880	880	880
3. Primary school class rooms increased from 305 (proportion of 1:119) in by 2014/15 to 23,374 (proportion of 1:45 by the year 2020/21	Mobilise communities to construct classrooms	Convine 100 school committess meetings to mobilise class contruction	4240	4240	4240	4240	4240
		Involve different stakeholders in construction of classrooms	2,120	2,120	2,120	2,120	2,120
		To construc 20 primary school classrooms every year	88,000	88,000	88,000	88,000	88,000
4. Primary school teachers' houses increased from 180 in the year 2014/15 to 280 by the year 2020/21.	Involve different stakeholders and communities in the construction of teachers' houses.	Convine public meetings in 100 villages to mobilise on houses contruction	4,240	4,240	4,240	4,240	4,240
		Convine 100 school committess meetings	2,120	2,120	2,120	2,120	2,120
		To construc 20 primary teachers houses every year	2,126,034	2,126,034	2,126,034	2,126,034	2,126,034
5. Pit latrine (holes) increased from 399 (proportion of Boys 1:83 and Girls 1:76) in 2014/15 to 1.323 (proportion of Boys 1:25 and Girls 1:20) by 2020/21.	Involve various stakeholders and communities on construction of latrine holes.	Convine public meetings in 130 villages to mobilise on pit latrines contruction	4,240	4,240	4,240	4,240	4,240
		To construct 924 pit latrines	221760	221,760	221,760	221,760	221760
		To construc 184 pit latrines every year	221760	221,760	221,760	221,760	221760
6. Pre-primary teachers increased from 5 in 2014/15 to 100 by	Mobilise teachers to undergo pre-primary education training.	To prepare training needs assessment for pre-primary teachers	4,800	4,800	4,800	4,800	4,800

2020/21.		To meet upgrading courses to pre-primary teachers	14,624	14,624	14,624	14,624	14,624
7. Qualified teachers increased from 672 (proportion of 1:68) in 2014/15 to 1127 (proportion of 1:45) by the year 2020/21	Improve staff establishment (employment) of every school.	To carry out recruitment process for 500 teachers	250,000	250,000	250,000	250,000	250,000
		Re-deployment process for teachers	44,000	44,000	44,000	44,000	44,000
8. Adult education class teachers increased from 41 in 2014/15 to 82 by the year 2020/21.	Motivate teachers to volunteer teaching Adult classes. Improve academic levels of volunteer teachers.	Teachers meetings to promote adult education teachers	4,240	4,240	4,240	4,240	4,240
		Conduct seminar to voluntary teachers for adult education	3,770	3,770	3,770	3,770	3,770
		Honolarium to voluntary teachers	120,000	120,000	120,000	120,000	120,000
9. Pre-primary classes' enrolment increased from 24% (6,500) in 2014/15 to 100% by by year 2020/21	Mobilise & encourage communities to enroll their children. The use of population census data to follow-up enrolment.	Convine mobilization meetings with 100 villages and school committees every year	2,754	2,754	2,754	2,754	2,754
		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
10. Standard one pupils enrolment rate increased from 81 % by 2014/15 to	Sensitise and mobilise communities to enroll their children	Convine school committees meetings every year	2,120	2,120	2,120	2,120	2,120

100% by the year 2020/21	Involve all stakeholders to educate communities on the enrolling their children in school	Convine mobilization meetings with 100 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 130 villages	2,754	2,754	2,754	2,754	2,754
11. The standard seven pass rate increased from 54% in 2014/15 to 100% by year 2020/21	Improve and maintain the provision of primary education in the district.	To train 100 primary school committees on academic in schools	5,508	5,508	5,508	5,508	5,508
		To conduct academic training to 1127 teachers	19,335	19,335	19,335	19,335	19,335
	Increased monitoring and supervision on the provision of primary educational services in the district	To conduct a five days management training to 16 Ward Educ. Coordinators and 1127 teachers every year	7,575	7,575	7,575	7,575	7,575
		To conduct follow up on school inspections every quarter	2,016	2,016	2,016	2,016	2,016
12. The teaching and learning Aids increased from an average of 27% in 2014/15 to an average of 100% by the year 2020/21.	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



	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
13. Primary school drop out rate decreased from 2.5% in by 2014/15 to 0% by the year 2020/21.	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 100 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 30 wards every year	4,240	4,240	4,240	4,240	4,240
14. Primary school pupils - book ratio decreased from proportion of 1:6 in 2014 to 1:1 by 2020/21	Ensure and encourage schools to buy books. teaching and learning materials/gears	Minotoringa nad evaluation on procurements and receipts	26,154	26,154	26,154	26,154	26,154
15. Primary school desks increased from 5352 (proportion of 1:6) in 2014/15 to 23374 desks	Mobilise communities on making/supply of school desks.	To convine village council meetings & general assembly to mobililise villagers on desks making in 130 villages	4,240	4,240	4,240	4,240	4,240
		Villagers to make 4,675 desks every year	11,668	11,668	11,668	11,668	11,668

(proportion 1:2) by the year 2020/21	Involve different stakeholders on making/supply of school desks.	To conduct village school committees meetings making in 130 villages	2,120	2,120	2,120	2,120	2,120
		To make 4675 desks every year	105,016	105,016	105,016	105,016	105,016
16. Primary school furnitures increased from average of 45 % in 2014/15 to an average of 80% by the year 2020/21	Mobilise communities on making/supply of school furniture.	To conduct village school committees meetings on making furniture in 100 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	52,962	52,962	52,962	52,962	52,962
17. MEMKWA classes increased from 30 in 2014/150 to 100 by the year 2020/21	Mobilise communities on the construction of MEMKWA classrooms.	To conduct village school committees meetings in 100 villages	4,240	4,240	4,240	4,240	4,240
18. Adult classes (MEMKWA) enrolment increased from 6,500 in 2014/15 to 10,000 pupils by the year 2020/21	Mobilise communities and other service providers in the enrolment MEMKWA classes.	To conduct village school committees meetings in 100 villages	4,240	4,240	4,240	4,240	4,240
	Using data of the children who are not in school and drop out/escapes in order to make follow-up of enrolment.	To conduct census for children who are not in school and drop outs	2,754	2,754	2,754	2,754	2,754
		Monitoring and evaluation on MEMKWA.	2,754	2,754	2,754	2,754	2,754

19. Adult education classes increased from 41 in by 2014/15 to 100 classes by the year 2020/21.	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 convene village government meetings and Committees to mobilise villagers on adult classes	4,240	4,240	4,240	4,240	4,240
20. Availability of books for Adult education classes increased from 454 books in by 2008/09 to 1,454 by the year 2020/21	Ensure teaching and learning materials are available at all Adult education centers.	To purchase 1,000 adult education books	2,000	2,000	2,000	2,000	2,000
		Distribution of 1,000 adult education books	2,754	2,754	2,754	2,754	2,754
21. Polytechnic education classes increased from 2 in 2014/15 to 16 by the year 2020/21.	Mobilise communities to join polytechnic education.	To convene village government meetings and Committees to mobilise 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 16 polytechnic classes	6,422	6,422	6,422	6,422	6,422
22. Special education classes increased from 1 in 2014/15 to 16 classrooms by	Mobilise the communities on the construction of the special classrooms.	To conduct village public meetings and Committees to mobilise villagers on special education	2,120	2,120	2,120	2,120	2,120

the year 2020/21.	Involve participation of other service providers in provision of Special education classrooms and equipments	To construct 15 special education classes in 15 schools	75,000	75,000	75,000	75,000	75,000
23. Enrolment for Children with disabilities (special education) increased from 36 in 200/05 to 100 children by the year 2020/21.	Mobilise communities to enroll their disabled childrens	Conduct childrens' census in 130 villages every year	2,754	2,754	2,754	2,754	2,754
	Increase number of teachers qualified for disabled.	To register and enroll Children with disabilities in 130 villages	1,000	1,000	1,000	1,000	1,000
		To meet basic training for teachers of disabled children	4,072	4,072	4,072	4,072	4,072
24. The education department's performance on supervision of educational activities increased from average of 37% in by 2008/09 to 100% by the year 2020/21.	Involve various stakeholders in getting transport facilities.	Procure 2 motor vehicles	0	0	0	150,000	150,000
		Procure and register 29 motorcycles	23,200	23,200	23,200	23,200	23,200
		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	13,000	13,000	13,000	13,000	13,000
		Incur training expences for professional development of staffs	27,600	27,600	27,600	27,600	27,600
		Purchase basic tools & office equipments	13,000	13,000	13,000	13,000	13,000
		Pay utilities expences every month	6,000	6,500	7,000	7,500	8,000

25. Rate of HIV/AIDS infection decreased from 6% in 2014/15 to 2% by the by year 2020/21.	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	<b>3,796,327</b>	<b>3,796,827</b>	<b>3,797,327</b>	<b>3,947,827</b>	<b>3,948,327</b>

## **COST BENEFIT ANALYSIS**

### **SECTOR 2: EDUCATION**

#### A). Primary education

<b>TARGET:</b>	<b>PURPOSE</b>	<b>BENEFITS (OUTCOMES)</b>	<b>TIMING</b>	<b>COSTS (SHS '000')</b>		<b>SOURCE</b>	<b>ADDITIONAL BENEFITS</b>
				<b>Target Type</b>	<b>Amount</b>		
1. Pre-primary class rooms increased from	Improve teaching and	By the year 2020/21 Pre-	5 years	Recurrent	38,000	Own Source	DED

0 in 2014/15 to 100 by 2020/21	learning environment	primary classrooms will increase by 100		Development	440,000	Govt Grants	DEO
2. Pre-primary classes furniture increased from from an average of 2% to 50% by the year 2020/21	Improve teaching and learning environment	By the year 2020/21 Pre-primary class furnitures will increase by 50%	5 years	Reccurrent	18,170	Own sources	DEO
				Development	397,375	Dev. Partners	DED
3. Primary school classrooms increased from 305(proportion of 1:119) in the 2014/15 to 405 (proportion of 1:45 bythe year 2020/21	Improve teaching and learning environment	By the year 2020/21 primary school classrooms will be increased by 100	5 years	Reccurrent	440,000	Govt Grants	DEO
				Development	2,640,000	Dev. Partners	DEO
4. Primary school teachers' houses increased from 180 in 2014/15 to 280 by the year 2020/21.	Improve teaching and learning environment	By the year 2020 teachers houses will be increased by 100	5 years	Reccurrent	0	Govt Grants	DEO
				Development	3,000,000	Dev. Partners	DEO
5. Pit-Latrines (holes) increased from 399 (proportion of Boys 1:83 and Girls 1:76) in 2014/15 to 4,717 (proportion of Boys 1:25 and Girls 1:20) by by year 2016.	Improve school health; teaching and learning environment	By by year 2016 school latrines (holes) will be increased by 4,318	5 years	Reccurrent	24,000	Govt Grants	DEO
				Development	1,108,800	Dev. Partners	DEO
6. Pre-primary teachers	Improve	Bythe year 2020	5 years	Reccurrent	97,120	Govt Grants	DEO

increased from 5 in 2014/15 to 100 by the year 2020/21.	teachers living environment	pre-primary teachers houses will be increased by 95		Development	0	-	DEO
7. Qualified teachers increased from 672 (proportion of 1:68) in 2014/15 to 1127 (proportion of 1:45) by the year 2020/21	Improve education academic standard	By the year 2020 Qualified teachers will be increased by 455	5 years	Recurrent	1,720,000	Govt Grants	DEO
				Development	0	-	DEO
8. Adult education class teachers increased from 41 in 2014/15 to 100 by 2020/21.	Reduce illiteracy among communities	By the year 2020 adult education classes teachers will be increased by 59	5 years	Recurrent	640,050	Govt Grants	DEO
				Development		Govt Grants	DEO
9. Vocation education teachers increased from 2 in the year 2014/15 to 16 teachers by 2020/21.	Increase peoples skill and reduce poverty	By by year 2020 Vocation education teachers will be increased by 14	5 years	Recurrent	13,770	Govt Grants	DEO
				Development	32,110	-	DEO
10. Pre-primary enrolment increased from 24% (6,500) in 2014/15 to (16,495) 100% by 2020/21	Reduce illiteracy among communities	By the year 2020 Pre-primary enrolment will be 100%	5 years	Recurrent	34,110	Govt Grants	DEO
				Development	0	-	DEO
11. Standard I enrolment rate increased from 81% in 2014/15 to 100% by the year 2020/21	Reduce illiteracy among communities	By the year 2020 Standard I pupils enrolment rate will be 100%	5 years	Recurrent	34,970	Govt Grants	DEO
				Development	0	-	DEO
12. Standard 7 pass rate	Improve	By the year 2020	5 years	Recurrent	172,170	Govt Grants	DEO

increased from 54% in 2014/15 to 100% by the year 2020/21.	education academic standard	Standard 7 pass rate will be increased to 90% of seated		Development	0	-	DEO
13. Teaching and learning Aids increased from an average of 27% existing currently to an average of 50% by 2020/21.	Improve education academic standard	By the year 2020 Teaching and learning Aids will be increased by 23%	5 years	Recurrent	27,540	Govt Grants	DEO
				Development	0	-	DEO
14. Primary school drop out rate decreased from 2.5% in 2014/15 to 0% by 2020/21	Reduce illiteracy among communities	By 2020 Primary school drop out rate will be decreased to 0%	5 years	Recurrent	87,600	Govt Grants	DEO
				Development	0	-	DEO
15. Primary school pupils - book ratio decreased from a proportion of 1:4 in 2014/15 to 1:1 by the by year 2020/21	Improve education academic standard	By the year 2020 Primary school pupils - book ratio will be decreased to 1:1	5 years	Recurrent		Govt Grants	DEO
				Development	130,770	Dev. Ptners	DEO
16. Primary school desks increased from 5352 (proportion of 1:6) in 2014/15 to 23374 desks (proportion 1:3) by the year 2020/21	Improve education academic standard	By 2020 Primary school desks will be increased to 23,374	5 years	Recurrent		Govt Grants	DEO
				Development	615,220	Dev. Partners	DEO
17. School furnitures increased from an	Improve education	By year 2020 School furnitures	5 years	Recurrent	21,200	Govt Grants	DEO



average of 45% in 2014/15 to average of 80% by the year 2020/21	academic standard	will be increased to 80 % of demand		Development	264,810	-	DEO
18. (MEMKWA enrolment increased from 6,500 in 2014/15 to 10,000 pupils by the year 2020/21	Increase peoples skill and reduce poverty	By 2020 Adult classes enrolment will be increased by 3,500	5 years	Reccurrent	48,740	Govt Grants	DEO
				Development			DEO
19. Adult education classes increased from 41 in 2014/15 to 100 classrooms by by year 2020/21.	Reduce illiteracy among communities	By year 2020 Adult education classes will be increased by 59	5 years	Reccurrent	34,970	Govt Grants	DEO
				Development		Dev. Partners	DEO
20. Availability of books for Adult education (classes) increased from 454 books in by 2014/15 to 1,454 by year 2020/21	Reduce illiteracy among communities	By year 2011 availability of books for Adult education (classes) will be increased by 1,000	5 years	Reccurrent	10,000	Govt Grants	DEO
				Development	13,770	Dev. Partners	DEO
21. Vocational education classes increased from 2 by 2014/15 to 16 by the year 2020/21	Increase peoples skill and reduce poverty	By year 2020 vocational education classes will be increased by 14	5 years	Reccurrent	13,770	Govt Grants	DEO
				Development	32,110	Govt Grants	DEO
22. Equipments/tools for vocational education increased from 12% in 2014/15 to 50% by the year 2020/21	Increase peoples skill and reduce poverty	By year 2020/21 vocational education equipments/tools will be increased to 50% of demand	5 years	Reccurrent	13,770	Govt Grants	DEO
				Development	0	-	DEO

23. Special education classes increased from 1 in 2014/15 to 16 classrooms by 2020/21.	Improve education academic standard	By year 2011 Special education classes will be increased to 10	5 years	Reccurrent	10,600	Govt Grants	DEO
				Developme nt	0 375,000	Own Source Dev. Partners	DEO
24. Enrolment for Children with disabilities (special education) increased from 6 in 2014/15 to 40 children by the year 2020/21	Improve education academic standard	By 2020 enrolment for Children with disabilities (special education) will be increased to 40 children	5 years	Reccurrent	71,130	Govt Grants	DEO
				Developme nt	0	-	DEO
25. Education department's performance on services provision increased from average of 37% in by 2014/15 to 100% by the year 2020/21.	Better service delivery performance contributing to poverty reduction	By year 2020/21 education department's performance will be improved to 100%.	5 years	Reccurrent	640,800	Govt Grants	DEO
				Developme nt		Dev. Partners	DEO
26. Rate of HIV/AIDS infection decreased from 6% in 2014/015 to 2% by the year 2020/21.	Reduce new HIV/AIDS infections	By the year 2020 HIV/AIDS infections will be reduced by 67%	5 years	Reccurrent	23,100	Govt Grants	DEO
				Developme nt	0	-	DEO

## B). Secondary Education

**KEY RESULT AREA:** School Infrastructures improved

### TARGET:

1. Secondary school classrooms increased from 90 in 2014/2015 to 138 by year 2020/2021. *Priority Level-4*

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months)	Activity Budget (Tshs.000)	Responsible Person
1.Sensitize communities to contribute in construction of classrooms.	To sensitize 16 school Boards mobilisation meetings on constructions of classrooms	1	60months	110,000	DSEO
	To conduct monitoring and evaluation	1	60months	40,000	DSEO
2.Involve different stakeholders in the construction of classrooms.	To construct 10 classrooms in secondary schools every year		60months	1,100,000	
3.Sensitize stakeholders in investment of school construction					

2. Secondary schools' furniture increased from average of 38% in 2014/15 to an average of 50% by 2021. Priority Level-4

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months)	Activity Budget (Tshs.)	Responsible Person
1. Mobilise communities on making/supply of school furniture.	To sensitize public meetings on making furnitures in 16 wards	1	36 months	93,850	DSEO
		1	36 months	745,800	DSEO
Involve different education stakeholders in	To fabricate furnitures in 16 secondary	1	36 months	3,250,000	DSEO

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months)	Activity Budget (Tshs.)	Responsible Person
making or supply of school furniture.	schools				

3. Secondary Teacher's house increased from 31(13%) in the year 2014/2015 to 96(41%) by the year 2020/2021. *Priority Level-3c*

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months/Weeks)	Activity Budget (Tshs.)	Responsible Person
1.Sensitize communities in the construction of teachers' houses. 2.Involve different stakeholders in the construction of teachers' houses.	To sensitize public meetings in 16 wards to mobilise on houses construction	1	48 months	106,000	DSEO
	To sensitize 16 school Boards meetings	1	48 months	53,000	DSEO
	To construct 13 secondary teachers' house every year	1	48 months	1,787,500	DSEO

4. Pit latrine (holes) increased from 64 (proportion of Boys 1:42 & Girls 1:30) in the year 2014/2015 to 103 (proportion of Boys 1:25 and Girls 1:20) by year 2020/2021. *Priority Level-2*

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months/Weeks)	Activity Budget (Tshs.)	Responsible Person
1. Sensitize communities on the construction of pit latrine holes. 2.Involve various stakeholders on construction of pit latrine holes	To sensitize public meetings in 13 wards to mobilise on pit latrines construction	1	60 months	106,000	DSEO
	To sensitize 16 school Boards meetings on pit latrines construction	1	60 months	53,000	DSEO
	To construct 8 pit latrines every year	1	60 months	140,000	DSEO

**KEY RESULT AREA:** Human Resource developed

**TARGET:**

1. Ratio of teachers per subject decrease from 1:35 in 2014/2015 to 1:24 by 2020/2021. *Priority Level-2*

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months/Weeks)	Activity Budget (Tshs.)	Responsible Person
Request teachers employment from the Government	To request employment of teachers of every school To balance number of teachers per school through staff rotation	1	48 months	1,617,000,	DSEO

2. Number of Laboratory Technicians increased from 0 in the year by 2014/15 to 13 by 2020/21. *Priority Level-3*

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months/Weeks)	Activity Budget (Tshs.)	Responsible Person
1. Recruit Laboratory Technician of every school. 2. Balance number of Laboratory Technician per school through staff rotation	-To recruit Laboratory Technicians -To facilitate Laboratory Technicians employment	1	48 months	1,250	DSEO

**KEY RESULT AREA:** Production and Service delivery improved

**TARGET:**

15. Form one students' enrolment rate increased from 45% in 2014/2015 to 50 by 2020/2021. *Priority Level-3*

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months/Weeks)	Activity Budget (Tshs.)	Responsible Person
1. Sensitize and mobilise	To sensitize mobilization meetings with	1	48 months	738,500	DESO

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months/Weeks)	Activity Budget (Tshs.)	Responsible Person
<p>communities on the importance of enrolment of their children's</p> <p>2. Involve different stakeholders to sensitise/educate communities on the importance of enrolling their children in school</p> <p>3. Promote use of form one selection data for enrolment follow-ups</p> <p>4. Create conducive environment for different stakeholders to invest in school establishment</p>	<p>16 wards and school Boards every year</p> <p>To involve different stakeholders to sensitise/educate communities on the importance of enrolling their children in school</p> <p>To promote use of form one selection data for enrolment follow-ups</p>				

16. Teaching and learning Aid increased from an average of 27% in 2014/2015 to an average of 50% by 2020/21. *Priority Level-2*

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months/Weeks)	Activity Budget (Tshs.)	Responsible Person
Make verification of teaching aids in accordance with the budget.	To facilitate availability of teaching and learning Aids in 16 secondary schools	1	48 months	3,903,850	DSEO
Sensitize teachers' and other stakeholders on provision of teaching Aid according to the	To train and make follow up to secondary school teachers preparing teaching and learning Aids	1	48 months	206,700	DSEO

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months/Weeks)	Activity Budget (Tshs.)	Responsible Person
environment.					

17. Secondary school drop out rate decreased from 2.5% in 2014/15 to 0% by 2020/21. *Priority Level-1*

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months/Weeks)	Activity Budget (Tshs.)	Responsible Person
Involve and mobilize parents to control Truancy and promote school attendance	To sensitize school Boards meetings, villages and ward every year	1	36 months	227,500	DSEO
Involve Ward leaders in using by laws to control school dropouts	To train 16 secondary school Boards on school management	1	36 months	157,500	DSEO
Institute a mechanism in collaboration with ward & village leaders to enforce parents and guardians of students who left school	To conduct Village/Ward government meetings, school Boards and WDCs in all 16 wards every year	1	36 months	208,500	DSEO

18. Secondary school students - book ratio decreased from a proportion of 1:3 in 2014/2015 to 1:1 by the year 2020/2021. *Priority Level-2*

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months/Weeks)	Activity Budget (Tshs.)	Responsible Person
Ensure and encourage the Government to supply books in secondary schools.	Monitoring and evaluation on SEDP II Programme	1	48 months	903,850	DSEO

19. Secondary school tables and chairs increased from 1920 in 2014/2015 to 7640 by the year 2020/21. *Priority Level-2*

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months/Weeks)	Activity Budget (Tshs.)	Responsible Person
Mobilise communities on making/supply of school tables and chairs.	To convince ward leaders meetings & general assembly to mobilise villagers on tables and desks fabrications	1	60 months	150,000	DSEO
	Stakeholders to make 1528 tables and chairs every year	1	60 months	611,200	DSEO
Involve different stakeholders on making/supply of school desks.	To conduct school Boards meetings on fabrication of tables and chairs	1	60 months	53,000	DSEO
	To make 1528 tables and chairs every year	1	60 months	611,200	DSEO

20. Form four pass rate increased from 72.9% in 2014/2015 to 90% by the year 2020/2021 and Form six Pass rate increased from 0% in 2014/2015 to 100% by 2020/2021. *Priority Level-3*

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months/Weeks)	Activity Budget (Tshs.)	Responsible Person
1.Improve and maintain provision of secondary education in the Council 2.Increased and improve monitoring and supervision on the provision of secondary educational services in the Council. 3.Provide incentives to school and education staff	◆ To mobilise communities and different stakeholders in starting and running of secondary schools.	1	48months	201,000	DSEO
	◆ Involve different stakeholders in provision of secondary school infrastructures and on the availability of qualified teachers	1	48 Months	300,000	DSEO



21. Sixteen Secondary schools with use of solar power changed to AC electricity by the year 2020/2021 by average of 100%.  
*Priority Level-4*

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months/Weeks)	Activity Budget (Tshs.)	Responsible Person
Involve various stakeholders in facilitating electricity in secondary schools.	To involve various stakeholders in facilitating electricity in secondary schools	1	24 months	1,491,500	DSEO

22. Rate of HIV/AIDS infection decreased from 5.9% in 2014/2015 to 0% by the year 2020/2021. *Priority Level-3*

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months/Weeks)	Activity Budget (Tshs.)	Responsible Person
1. Mobilise and sensitise teachers on the prevention against HIV/AIDS infection. 2. Mobilise and sensitise school community on the prevention against HIV/AIDS infection.	To mobilise and sensitise school communities on the prevention against HIV/AIDS infection. To ensure precaution measures against HIV/AIDS infections are taken by school community	1	60 months	200,000	DSEO

23. Secondary school Transition rate increased (Transition rate) from 37% in 2014/2015 to 50% by the year 2020/2021. *Priority Level-3*

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months/Weeks)	Activity Budget (Tshs.)	Responsible Person
Mobilise communities and other stakeholders in starting and running of secondary schools.	To sensitize villages general assembly on construction of ward secondary schools in 5 wards	1	48 months	174,000	DSEO

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months/Weeks)	Activity Budget (Tshs.)	Responsible Person
Mobilise communities in the construction of secondary schools classrooms.	To conduct education donors meetings on construction of more secondary school classes	1	48 months	53,000	DSEO
	To construction of 48 secondary school classrooms every year	1	48 months	1,100	DSEO

10. The education department's performance on supervision of educational activities increased from an average of 48% in 2014/2015 to 100% by the year 2020/2021. *Priority Level-4*

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months/Weeks)	Activity Budget (Tshs.)	Responsible Person
1. Involve various stakeholders in provision of transport facilities. 2. Recruit more education staff 3. Facilitate refresher courses to education staff	To involve various stakeholders in facilitating transport facilities	1	48 months	780,000	DSEO
	To facilitate refresher courses to education staff	1	48 Months	780,000	DSEO

**KEY RESULT AREA:** Governance & Management improved

**TARGET:**

- ◆ The education department's performance on supervision of educational activities increased from average of 37% in 2014/2015 to 100% by the year 2021 *Priority Level-1*

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months)	Activity Budget (Tshs.)	Responsible Person
Involve	Procure and register 2 vehicles	1	60 months	130,000	DEO

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months)	Activity Budget (Tshs.)	Responsible Person
various stakeholders in getting transport facilities.	Procure and register 29 motorcycles	1	60 months	116,000	DEO
	To conduct follow up visits in all schools every month	1	60 months	93,800	DEO
	Train education administration staff in education management skills	1	60 months	63,000	DEO
	Purchase basic tools & office equipments	1	60 months	65,000	DEO
	Pay utilities expenses every month	1	60 months	35,000	DEO

## IMPLEMENTATION TIMEFRAME

### B). Secondary Education

TARGET:	IMPLEMENTATION TIME FRAME									
	2016/7		2017/18		2018/19		2019/20		2020/21	
	Jul-Dec	Jan-Jun	Jul-Dec	Jan-Jun	Jul-Dec	Jan-Jun	Jul-Dec	Jan-Jun	Jul-Dec	Jan-Jun
1. Secondary school classrooms increased from 90 in 2014/15 to 130 by 2020/21										
2. Secondary schools' furniture increased from of 38% in 2014/2015 to 50% by 2020/2021										
3. Secondary Teacher's house increased from 31(13%) in 2014/2015 to 96 (41%) by 2020/2021										
4. Seondary schools' latrine (holes) increased from 64 (proportion of Boys 1:42 & Girls 1:30) in 2014/2015 to 103 (proportion of Boys 1:25 and Girls 1:20) by 2020/2021.										
10. Ratio of teachers per subjects' decrease from 1:35 in										

2014/2015 to 1:24 by 2020/2021										
Form one students' enrolment rate increased from 45% in 2014/2015 to 50 by 2020/2021										
10. The education department's performance on supervision of educational activities increased from an 48% in 2014/2015 to 100% by 2020/2021										
11. Rate of HIV/AIDS infection decreased from 5.9% in 2014/2015 to 0% by year 2020/2021										
12. Form four pass rate increased from 72.9% in 2014/2015 to 90% by the year 2020/2021 and Form six Pass rate increased from 0% in 2014/2015 to by 100% by 2020/2021 .										
13. Secondary school drop out rate decreased from 2.5% by 2014/15 to 0% by 2020/21										
14. Secondary school students - book ratio decreased from a proportion of 1:3 in 2014/2015 to 1:1 by 2020/2021										
15. Secondary school tables and chairs increased from 1920 in 2014/2015 to 7640 by 2020/21										
16. Secondary schools' furniture increased from average of 38% in 2014/15 to 50% by 2021										
17. Teaching and learning Aids increased from 27% in 2014/2015 to 50% by 2020/21										
18. Sixteen Secondary schools with use of solar power changed to AC electricity by 2020/2021 with average of 100%.										

19. Secondary school Transition rate increased (Transition rate) from 37% in 2014/2015 to 50% by 2020/2021										
20. Number of Laboratory Technicians increased from 0 in 2014/15 to 16 by 2020/21										

**IMPLEMENTATION BUDGET**

**B). Secondary Education**

TARGET:	STRATEGIES	ACTIVITIES	BUDGET (TAS'000)				
			2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
26. Secondary school classrooms increased from 90 in 2014/15	1. Sensitize communities to contribute in the	To convince 16 school Boards mobilisation meetings on classroom contructions	22,000	22,000	22,000	22,000	22,000

to 130 by year 2020/21.	construction of classrooms.	To conduct monitoring and evaluations	8,000	8,000	8,000	8,000	8,000
	2.Involve different stakeholders in the construction of classrooms. 3.Sensitize stakeholders in investment of school construction	To construct 10 classrooms every year	220,000	220,000	220,000	220,000	220,000
27. Secondary schools' furniture increased from an average of 38% in 2014/2015 to 50% by 2020/2021	1.Mobilise communities on making/supply of school furniture.	To mobilize communities on fabrication of furnitures in 16 secondary schools	18,770	18,770	18,770		
	2.Involve different education stakeholders making or supply of school furniture	To conduct monitoring and evaluation	8,000	8,000	8,000		
		To fabricate furniture in secondary schools	650,000	650,000	650,000		
3.The education department's performance on supervision of educational activities increased from an average of 48% in 2014/2015 to 100% by the year 2020/2021	1.Involve various stakeholders in provision of transport facilities. 2.Recruite more education staff 3.Facilitate refresher courses to education staff officers	To facilitate one motorvehcle for DSEOS' office and four Motor vehicle for A-Level secondary schools (Karema, Kabungu, Mishamo and Mwese)	220,000	220,000	220,000	220,000	
4.Secondary Teacher's house increased from 31(13%) in the year	1.Sensitize communities in the construction of	To convince public meetings in 16 wards to mobilise on houses contruction	21,200	21,200	21,200	21,200	

2014/2015 to 96 (41%) by the year 2020/2021	teachers' houses.	To sensitize 16 school Boards meetings	10,600	10,600	10,600	10,600	
	2.Involve different stakeholders in the construction of teachers' houses.	To construct 16 secondary teachers' house every year	357,500	357,500	357,500	357,500	
5.Secondary schools' latrine (holes) increased from 64 (proportion of Boys 1:42 & Girls 1:30) in the year 2014/2015 to 103 (proportion of Boys 1:25 and Girls 1:20) by year 2020/2021.	1.Sensitize communities on the construction of pit latrine holes.	To sensitize public meetings in 16 wards to mobilise on pit latrines construction	21,200	21,200	21,200	21,200	21,200
	2.Involve various stakeholders on construction of latrine holes.	To sensitize 16 school Boards meetings on pit latrines construction	10,600	10,600	10,600	10,600	10,600
		To construct 8 pit latrines every year	28,000	28,000	28,000	28,000	28,000
6.Ratio of teachers per subjects' decrease from 1:35 by 2014/2015 to 1:24 by 2020/2021	1.Request employment of teachers of every school	To carry out recruitment of teachers every school	147,700	147,700	147,700	147,700	
	2.Balance number of teachers per school through staff rotation						
7.Ensuring sixteen Secondary schools use AC electricity by the year 2020/2021	Involve various stakeholders for facilitating electricity in secondary schools	To involve various stakeholders in facilitating availability of electricity in 16 secondary schools	298,300	298,300			
8.Form one students' enrolment rate increased from 45% in 2014/2015 to 50 % by 2020/2021	Sensitise and mobilise communities on the importance of enrolment of their children's	To sensitize school Boards meetings on enrolment of students	147,700	147,700	147,700	147,700	

	Involve different stakeholders to sensitise/educate communities on the importance of enrolling their children in school	To mobilize meetings in 16 wards and school Boards by June, 2020/21 on importance of students enrolment	3,150	3,150	3,150	3,150	
	Promote use of form one selection data for enrolment follow-ups	To conduct follow up visits on enrolment to every secondary school	6,754	6,754	6,754	6,754	
9. Form four pass rate increased from 72.9% in 2014/2015 to 90% by the year 2020/2021 and Form six Pass rate increased from 0% in 2014/2015 to by 100% by 2020/2021 .	1. Improve and maintain provision of secondary education in the Council	To mobilise communities and different stakeholders in stablishig and running of secondary schools.	40,200	40,200	40,200	40,200	
	2. Increased and improve monitoring and supervision on the provision of secondary educational services in the Council.	To involve different stakeholders in provision of secondary school infrastructures and on the availability of qualified teachers	60,000	60,000	60,000	60,000	
	3. Provide insetives to school and educations staff.	To mobilise communities and different stakeholders in starting and running of secondary schools.	90,000	90,000	90,000	90,000	
10. Teaching and learning Aid increased from an average of 27%	1. Make verification of teaching aid in accordance with the	To facilitate availability of teaching and learning Aid in 16 secondary schools	780,770	780,770	780,770	780,770	



<p>2014/2015 to an average of 50% by 2020/21 in 16 secondary schools.</p>	<p>budget. 2.Sensitize teachers' communities and different stakeholders on making teaching aid according to the school environment. 3.Provision of refresher course to teachers</p>	<p>To train and make follow up to secondary school teachers preparing teaching and learning Aids</p>	<p>41,340</p>	<p>41,340</p>	<p>41,340</p>	<p>41,340</p>	
<p>11.Secondary school drop out rate decreased from 2.5% 2014/15 to 0% by 2020/21</p>	<p>1.Involve and mobilize parents to control truancy</p>	<p>To sensitize school Boards meetings, villages and ward every year on impact of drop out</p>	<p>45000</p>	<p>45000</p>	<p>45000</p>		
	<p>2.Sensitize parents to encourage school attendance.</p>	<p>To train 16 secondary school Boards on school management</p>	<p>31500</p>	<p>31500</p>	<p>31500</p>		
	<p>3.Involve ward leaders in using by - laws to control school dropouts. 4.Create condusive inveronment for stakeholders to construct hostels/domistories</p>	<p>To conduct Village/Ward government meetings, school Boards in all wards every year on droupouts</p>	<p>41700</p>	<p>41700</p>	<p>41700</p>		

12.Secondary school students - book ratio decreased from a proportion of 1:3 by 2014/2015 to 1:1 by the year 2020/2021	1.Advise the Government to buy books. 2.Create conducive environment for stakeholders to facilitate availability of books.	To monitor and evaluate on SEDP II Programme	180,770	180,770	180,770	180,770	
13.Secondary school tables and chairs increased from 1920 2014/2015 to 7640 by the year 2020/21	1.Mobilise communities on making/supply of school tables/ chairs 2. Involve different stakeholders on making/supply of school tables/chairs.	To sensitize ward leaders meetings & general assembly on tables and desks fabrications	30,000	30,000	30,000	30,000	30,000
		To sensitize stakeholders to make 1528 tables and chairs every year	122,240	122,240	122,240	122,240	122,240
		To conduct school Boards meetings on fabrication of tables and chairs	10,600	10,600	10,600	10,600	10,600
		To make 1528 tables and chairs every year	122,240	122,240	122,240	122,240	122,240
14.Secondary schools' furniture increased from average of 38% in 2014/15 to an average of 50% by 2021	1.Mobilise communities on making/supply of school furniture. 2.Involve different education stakeholders making or supply of school furniture	To sensitize public meetings on making furnitures in 16 secondary schools	149,160	149,160	149,160		
		To fabricate furnitures in 16 secondary schools	650,000	650,000	650,000		

15.Number of Laboratory Technicians increased from 0 in the year 2014/15 to 16 by 2020/21	1.Recruite Laboratory Technician of every school. 2.Balance number of Laboratory Technician per school through staff rotation	To recruit Laboratory Technicians	250,000	250,000	250,000	250,000	
16.Rate of HIV/AIDS infection decreased from 5.9% in 2014/2015 to 0% by the year 2020/2021	1.Mobilise and sensitise school community on the prevention against HIV/AIDS infection. 2.Ensure precaution measures against HIV/AIDS infections are taken by school community.	To educate education staff and teachers to understand HIV/AIDS and measure to prevent further infections	40,000	40,000	40,000	40,000	40,000
		To conduct monitoring and evaluation every year	5,000	5,000	5,000	5,000	5,000
17.Secondary school Transition rate increased (Transition rate) from 37% in 2014/2015 to 50% by the year 2020/2021	Mobilise communities in the construction of secondary school classrooms.	To sensitize villages general assembly on construction of ward secondary schools in 5 wards	5,000	5,000	5,000	5,000	5,000
		<b>TOTAL</b>	<b>4,894,994</b>	<b>4,894,994</b>	<b>2,853,124</b>	<b>300,000</b>	<b>50,000</b>

## COST BENEFIT ANALYSIS

### B). Secondary Education

TARGET:	PURPOSE	BENEFITS (OUTCOMES)	TIMING	COSTS (SHS '000')	
				Target Type	Amount
27. Secondary school classrooms increased from 90 in 2014/15 to 130 by year 2020/21	Improve teaching and learning environment	By the year 2020/21 secondary school classrooms will increase by 30.7 2%	60 Months	Recurrent	150,000
				Development	1,100,000
28. Secondary schools' furniture increased from an average of 38% in 2014/2015 to 50% by 2020/2021	Improve teaching and learning environment	By the year 2020/21 secondary class furnitures will increase by 12%	36Months	Recurrent	93,850
				Development	3,995,800
29. Secondary Teacher's house increased from 31(13%) in the year 2014/2015 to 96 (41%) by the year 2020/2021	Improve teaching and learning environment	By year 2020/2021 teachers houses will increase by 28%	48 Months	Recurrent	159,000
				Development	1,787,500
30. Seondary schools' latrine	Improve school	By year 2020/2021 ratio	60 Months	Recurrent	53,000

(holes) increased from 64 (proportion of Boys 1:42 & Girls 1:30) in the year 2014/2015 to 103 (proportion of Boys 1:25 and Girls 1:20) by year 2020/2021.	health; teaching and learning environment	of pit latrines holes to students (proportion of Boys 1:25 and Girls 1:20) will increase by year 2020/2021		Development	246,000
31. Ratio of teachers per subjects' decrease from 1:35 in 2014/2015 to 1:24 by 2020/2021	Improve teachers living environment	By year 2020/2021 ratio of secondary school teachers to subjects will be reached to 1:24	48 Months	Recurrent	1,617,000
				Development	0
32. Ensuring sixteen Secondary schools use AC electricity by the year 2020/2021	Improve education academic standard	By the year 2020/2021 AC electricity will be used to 100%.	24 Months	Recurrent	1,691,000
				Development	0
33. Form one students' enrolment rate increased from 45% in 2014/2015 to 50 % by 2020/2021	Improve education academic standard	By the year 2016 enrolment rate will increase by 10%	48 Months	Recurrent	738,500
				Development	0
34. The education department's performance on supervision of educational activities increased from an average of 48% in 2014/2015 to 100% by the year 2020/2021	Improve education academic standard	By the year 2020/2021 education department's performance on supervision of educational activities increased to 52%	48Months	Recurrent	1,100,000
				Development	0
35. Form four pass rate increased from 72.9% in 2014/2015 to 90% by the year 2020/2021 and Form six Pass rate increased from 0% in 2014/2015 to by 100% by 2020/2021 .	Reduce illiteracy among communities	By the year 2020/21 pass rate will increase be 90% (form Four) and 100 (Form Six)	48Months	Recurrent	501,000
				Development	0
36. Rate of HIV/AIDS infection	Reduce new	By by year 20120/2021	60 Months	Recurrent	200,000

decreased from 5.9% in 2014/2015 to 0% by the year 2020/2021	HIV/AIDS infections	HIV/AIDS will be reduced to 0%		Development	0
11. Teaching and learning aid materials increased from an average of 27% in 2014/2015 to an average of 50% by the year 2020/21.	Improve education academic standard	By by year 2016 Teaching and learning Aids will be increased by 23%	48 Months	Reccurent	4,118,550
				Development	0
12. Secondary school drop out rate decreased from 2.5% in 2014/15 to 0% by 2020/21	Reduce illiteracy among communities	By year 2020/21dropu rate will be reduced to 2.5%	36 Months	Reccurent	593,500
				Development	0
13. Secondary school students - book ratio decreased from a proportion of 1:3 in 2014/2015 to 1:1 by the year 2020/2021	Improve education academic standard	By year 2020/201 secondary school students - book ratio will be decreased to 1:1	48 Months	Reccurent	903,850
				Development	
14. Secondary school tables and chairs increased from 1920 in 2014/2015 to 7640 by the year 2020/21	Improve education academic standard	By year 2020/2021 secondary school table and chairs will be increased to 100% of demand	60 Months	Reccurent	2,239,600
				Development	
15. Number of Laboratory Technicians increased from 0 in the year in 2014/15 to 16 by 2020/21	Improve education academic standard	By year 2020/2021 Laboratory Technicians will be increased to 16	48Months	Reccurent	1,250
				Development	
16. Secondary school Transition rate increased (Transition rate) from 37% in 2014/2015 to 50% by the year 2020/2021	Improve education academic standard	By 2020/2021 transion rate will be increased to 50%	48 Months	Reccurent	890,000

**SECTOR: 3 WATER SUPPLIES**

**KEY RESULT AREA:** Production and Service delivery improved

**TARGET:**

Sustainable supply of clean and safe water to the residents at distance not more than 400 meters increased from 38% in the year 2014/2015 to 65% by the year 2020/202. *Priority Level-1*

<b>Strategy</b>	<b>Activity</b>	<b>Priority Ranking</b>	<b>Timeframe (Yrs/Months/Weeks)</b>	<b>Activity Budget (Tshs.)</b>	<b>Responsible Person</b>
Involve stakeholders in the construction of water projects.	To construct 25 water project schemes	1	60 months	7,825,000,000	DWE
	To dig 50 shallow wells	2	60 months	50,000,000	DWE
	To rehabilitate 1 project of gravity schemes	1	12 months	30,000,000	DWE
	To rehabilitate 250 boreholes	1	60 months	500,000,000	DWE
	To rehabilitate 100 shallow wells	2	60 months	100,000,000	DWE
	To rehabilitate 3 water projects served by machine	1	36 months	600,000,000	DWE
	To purchase of 3 motorcycles	1	60 months	10,000,000	DWE
Mobilize residents in the construction of water projects.	To educate on the policy of cost sharing & training of technicians servicing boreholes & shallow wells	2	60 months	75,000,000	DWE
	To purchase tool boxes for 55 villages	1	36 months	55,000,000	DWE
Conduct legal survey, demarcate on all sources of water, & mobilize communities to care of those sources of water.	To prepare 100,000 beacons	1	60 months	300,000,000	DWE
	To demarcate (establish boundaries) on water sources	2	60 months	285,000,000	DWE
	To draw maps and show the established boundaries	1	36 months	10,000,000	DWE
	To make frequent follow-ups	1	60 months	200,000,000	DWE
	To sound drawn maps to the ministry of lands	2	60 months	30,000,000	DWE
	To prepare the certificates for water rights	1	36 months	2,000,000	DWE

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months/Weeks)	Activity Budget (Tshs.)	Responsible Person
Involve stakeholders in the construction of water projects.	To purchase of basic office tools & equipments for water office.	1	60 months	30,000,000	DWE
	To pay costs of treatment	2	60 months	10,000,000	DWE
	In house training	1	36 months	20,000,000	DWE
	Annual leave for employees	2	36 months	36,000,000	DWE
	To purchase motor vehicle spare parts and maintenance	1	60 months	25,000,000	DWE

**KEY RESULT AREA:** Governance & Management improved

**TARGET:**

COWSOs increased from 11 from 2014/2015 to 55 by year 2020/2021 Priority *Level-1*

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months/Weeks)	Activity Budget (Tshs.)	Responsible Person
Mobilize communities on the establishment of COWSO and water funds.	Forming and strengthening committees and opening water A/C at 55 villages	1	60 months	55,000,000	DWE
	To educate village councils & COWSOs, and hamlet leaders on water policy	2	60 months	50,000,000	DWE

**KEY RESULT AREA:** Infrastructures improved

**TARGET:**



Families practicing proper sewage disposal (using latrines) increased from 80% in by 2014/2015 to 100% of total population by the year 2020/2021. *Priority Level-1*

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months/Weeks)	Activity Budget (Tshs.)	Responsible Person
Mobilize residents on the construction of ventilated improved latrines and the use	To conduct training on PHAST for 10 TOT	1	60 months	10,000,000	DWE
	Purchase of 10 tool kits for TOT on PHAST	2	60 months	10,000,000	DWE
	To conduct village meetings, educating community members about construction of improved latrines and use of PHAST tool	1	36 months	10,000,000	DWE

**KEY RESULT AREA:** Disease surveillance and deaths reduced

**TARGET:**

Standard piped water project schemes source and sanitation increased from 6 sources in by 2014/2015 to 25 by year 2020/2021 *Priority Level-1*

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months/Weeks)	Activity Budget (Tshs.)	Responsible Person
Mobilise communities to maintain cleanliness on the sources of water including cleanliness of canals.	To educate COWSOs on their responsibilities, on funds and technical matters	1	60 months	10,000,000	DWE
	To conduct training on environmental sanitation and distribution points & drainage systems to water committees.	2	60 months	10,000,000	DWE

**KEY RESULT AREA:** HIV/AIDS infection and affection reduced

**TARGET:**

HIV/AIDS infection Rate decreased from 5.1% in 2014/2015 to 2% by the year 2020/2021. *Priority Level-1*

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months/Weeks)	Activity Budget (Tshs.)	Responsible Person
HIV/AIDS infection Rate decreased from 5.9% in 2014/2015 to 0% by 2020/2021	To mobilize/educate employees about retention against HIV/AIDS.	1	60 months	30,000,000	DWE

**IMPLEMENTATION TIMEFRAME  
SECTOR 3: WATER SUPPLY**

TARGET:	IMPLEMENTATION TIME FRAME									
	2016/17		2017/18		2018/19		2019/20		2020/21	
	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 end safe water to the residents at distance not more than 400 meters increased from 38% in the year by 2014/2015 to 85% by the year 2020/2021										
2. COWSOs and Water funds increased from 11 in 2016/17 to 55 by the year 2020/2021										
3. Families practicing proper sewage disposal (using latrines) increased from 80% in by 2016/17 to 100% of total population by year 2020/21.										
4. The standard water project schemes increased from 6 sources in by 2016/17 to 25 by 2020/21										
5. HIV/AIDS infection Rate decreased from										

5.9% in 2016/17 to 0% by 2020/21									
----------------------------------	--	--	--	--	--	--	--	--	--

**IMPLEMENTATION BUDGET**  
**SECTOR 3: WATER SUPPLY**

TARGET:	STRATEGIES	ACTIVITIES	BUDGET (TAS'000)				
			2016/17	2017/18	2018/19	2019/20	2020/21
1. Sustainable supply of clean and safe water to the residents within 400m increased from 38% in the year 2016/17 to 85% by the year 2020/21	Involve stakeholders in the construction of water projects.	To construct 25 water project schemes	0	1,956,250	1,956,250	1,956,250	1,956,250
		To dig 50 shallow wells	0	62,500	62,500	62,500	62,500
		To rehabilitate 3 projects of gravity schemes	71,482	0	0	71,482	0
		To rehabilitate 250 boreholes	6,892	12,892	12,892	12,892	12,892
		Rehabilitation of 100 shallow wells	5,000	7,000	8,900	10,00	13,000
		To rehabilitate 3 water project served by machine	6,000	6,00	6,000	6,000	6,000
		Purchase of 3 motorcycles.	6,000	6,000	60,000	6,000	0
	Mobilize residents in the construction of their water projects.	To educate on the policy of cost sharing & training of technicians servicing boreholes & shallow wells	8,400	15,200	16,300	17,000	18,500
		Purchase of tool boxes for 55 villages	0	64,000	64,000	64,000	64,000
	Conduct legal survey, demarcate on all sources of water, and mobilize	To prepare 100,000 beacons	60,000	60,000	60,000	60,000	60,000
		To demarcate (establish boundaries) on water sources	57,000	57,000	57,000	57,000	57,000
		To draw maps and show	2,000	2,000	2,000	2,000	2,000

	communities to care of those sources of water.	the established boundaries					
		To make frequent follow-ups	40,000	40,000	40,000	40,000	40,000
		To sound drawn maps to the ministry of lands	6,000	6,000	6,000	6,000	6,000
		Preparation of certificate for water rights	56	56	56	56	56
	Office management and staff motivation	Purchase of basic office tools & equipments for water office.	6,000	6,000	6,000	6,000	6,000
		To pay costs of treatment	6,000	6,500	7,800	8,400,	9,000,
		In house training	2,000	2,000	2,000	2,000	2,000
		Annual leave for employees			6,667	6,667	6,667
		Purchase of motor vehicle spas parts and maintenance	10,000	9,500	9,000	8,500	9,000
2. COWSOs and Water funds increased from 11 in 2016/17 to 55 by 2020/21	Mobilize communities on establishment of water committees & water funds.	Forming and strengthening committees and opening water A/C at 74 villages			6,000	6,000	6,000
		To educate village council & water committees, and hamlet leaders on water policy	5,000	5,000	5,000	5,000	5,000
3. Families practicing proper waste disposal (using latrines) increased	Mobilize residents on the construction of ventilated improved latrine and the use	To conduct training on PHAST to 10 TOT	11,000	11,000	11,000	11,000	11,000
		Purchase of 10 tool kits for TOT on PHAST.	10,000	10,000	10,000	10,000	10,000
		To conduct village meetings educating community	2,000	2,000	2,000	2,000	2,000

from 80% in 2014/15 to 100% of total population by year 2020/21.		machines about construction of improved latrines and use of PHAST tool					
4. Standard water project schemes increased from 6 sources in by 2016/17 to 25 by 2020/21.	Mobilise communities to maintain cleanliness on the sources of water including cleanliness of canals.	Educating water committees on their responsibility, on funds and technical matters	2,000	2,000	2,000	2,000	2,000
		To conduct training on environmental sanitation and distribution points/places & drainage systems to water committees.	2,000	2,000	2,000	2,000	2,000
5. HIV/AIDS infection Rate decreased from 5.9% in 2014/15 to - 0% by the year 2020/21.	Mobilize and sensitize council employees on preventive measure against HIV/AIDS infection.	To mobilize/educate employees about retention against HIV/AIDS.	6,000	6,000	6,000	6,000	6,000
<b>TOTAL IN TAS '000</b>			<b>331,334,</b>	<b>2,352,002</b>	<b>2,427,869</b>	<b>2,447,251</b>	<b>2,375,369</b>

**COST BENEFIT ANALYSIS  
SECTOR: 3 WATER SUPPLIES**

TARGET:	PURPOSE	BENEFITS (OUTCOMES)	TIMING	COSTS (SHS '000')		SOURCE	ADDITIONAL BENEFITS
				Target Type	Amount		
1. Sustainable supply of clean end safe water to residents at distance less than 400	Improve supply of clean and safe water	By year 2021 a total of 500 DPs will be functioning	60 months			Govt. Grants	Neither reduction in time nor units can have additional
				Development	7,825,000		

m.increased from 38% in by 2014/15 to 85% by year 2020/21		properly within 400 metres					benefits
2. COWSOs & Water funds increased from 11 in 2014/15 to 55 by 2020/21.	Sustaining water supply schemes/ systems	By year 2021 all 55 villages will have active COWSOs	60 months				As above
				Development	43,000	Govt. Grants	
3. Families practicing proper sewage disposal (use of latrines) increased from 80% in by 2014/15 to 100% of population by the by year 2020/21	Improve water sanitation and hygiene	By year 2021 a total of 124,590 families will practice proper sewage disposal	48 months			Govt. Grants	As above
				Development	115,000		
				Development	30,000	Govt. Grants	

**5.4 OBJECTIVE D: Coordinating Extensions Services, Credit Scheme Facilities, Cooperative Services, Agro Industries, Food Security and Marketing Improved.**

**SECTOR 1: AGRICULTURE, IRRIGATION AND COOPERATIVE**

**A). Agriculture**

**KEY RESULT AREA:** Production and Service delivery improved

**TARGET:**

1. Farmers' field schools increased from 2 during 2014/2015 to 10 by 2020/2021. *Priority Level-1*

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months/Weeks)	Activity Budget (Tshs. '000)	Responsible Person

<b>Strategy</b>	<b>Activity</b>	<b>Priority Ranking</b>	<b>Timeframe (Yrs/Months/Weeks)</b>	<b>Activity Budget (Tshs. '000)</b>	<b>Responsible Person</b>
Mobilise farmers to establish farmers field schools	To conduct Participatory planning meetings	1	60 months	8,000	DAICO
	To facilitate purchase of basic inputs for Agriculture.	2	60 months	40,000	DAICO
	To conduct meetings for community mobilization	1	36 months	10,000	DAICO
	To carry out monitoring & evaluation	1	60 months	5,000	DAICO

2. Production of cereal crops increased from 52,543.9 tons during 2014/2015 to 223,626 tons by the year 2020 /2021. *Priority Level-1*

<b>Strategy</b>	<b>Activity</b>	<b>Priority Ranking</b>	<b>Timeframe (Yrs/Months/Weeks)</b>	<b>Activity Budget (Tshs '000.)</b>	<b>Responsible Person</b>
Mobilise farmers to use good agricultural practice	To conduct community mobilization meeting	1	60 months	8,000	DAICO
	To training farmers on recommended agricultural practice	2	60 months	15,000	DAICO

3. Production of maize crop increased from 67,372.5 tons during 2014/2015 to 147,398.59 tons by the year 2020/2021. *Priority level-1*

<b>Strategy</b>	<b>Activity</b>	<b>Priority Ranking</b>	<b>Timeframe (Yrs/Months/Weeks)</b>	<b>Activity Budget (Tshs.)</b>	<b>Responsible Person</b>
Mobilising communities on the use of improved methods and agriculture inputs	To conduct community mobilization meeting	1	60 months	8,000	DAICO
	To train famers on recommended agricultural practice	2	60 months	15,000	DAICO

4. Production of Paddy increased from 44,025.8 tons during 2014/2015 to 71,195.48 tons by the year 2020/2025. *Priority Level-1*

<b>Strategy</b>	<b>Activity</b>	<b>Priority Ranking</b>	<b>Timeframe (Yrs/Months/Weeks)</b>	<b>Activity Budget (Tshs. '000.)</b>	<b>Responsible Person</b>
Mobilise farmers to use improved seeds	To train farmers on paddy agronomic practice	1	60 months	25,000	DAICO
Involve farmers to conserve the environment for sustainable agriculture	To conduct community mobilization meetings	2	36 months	15,000	DAICO

5. Number of cash crops increased from 7 during 2014/2015 to 9 by the year 2020/2021. *Priority Level- 1*

<b>Strategy</b>	<b>Activity</b>	<b>Priority Ranking</b>	<b>Timeframe (Yrs/Months/Weeks)</b>	<b>Activity Budget (Tshs. '000)</b>	<b>Responsible Person</b>
Mobilize farmers use recommended methods for production of cash crops	To train farmers on agronomic practice of agreed cash crops	1	60 months	20,000	DAICO



<b>Strategy</b>	<b>Activity</b>	<b>Priority Ranking</b>	<b>Timeframe (Yrs/Months/Weeks)</b>	<b>Activity Budget (Tshs. '000)</b>	<b>Responsible Person</b>
Involve all stakeholder in provision of extension service to farmers	To mobilise stakeholders on delivery of extension service	2	36 months	8,000	DAICO

6. Production of Millet crop increased from 1145.6 to 2,942.95 tons by the year 2020/2021. *Priority Level- 1*

<b>Strategy</b>	<b>Activity</b>	<b>Priority Ranking</b>	<b>Timeframe (Yrs/Months/Weeks)</b>	<b>Activity Budget (Tshs. '000.)</b>	<b>Responsible Person</b>
Mobilise farmers to use recommended seed according to their local context	To train farmers on agronomic practice	1	60 months	8,000	DAICO
	To mobilise the community to engage on cultivation drought resistant crop	1	36 months	10,000	DAICO

7. Production of cotton crop increased from 0 tons during the year 2014/2015 to 1000 tons by the year 2020/2021. *Priority Level- 1*

<b>Strategy</b>	<b>Activity</b>	<b>Priority Ranking</b>	<b>Timeframe (Yrs/Months/Weeks)</b>	<b>Activity Budget (Tshs. '000.)</b>	<b>Responsible Person</b>
-----------------	-----------------	-------------------------	-------------------------------------	--------------------------------------	---------------------------

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months/Weeks)	Activity Budget (Tshs. '000.)	Responsible Person
Involve all stakeholders responsible for provision of extension service	To conduct agronomic practice training	1	60 months	10,000	DAICO
	To carry out monitoring & evaluation	2	60 months	8,000	DAICO
To involve farmers on purchase of inputs.	To conduct community mobilization meetings	1	36 months	30,000	DAICO

8. Production of banana crop increased from 13,450.00 tons during the year 2014/2015 to 13,890 by the year 2020/2021. *Priority Level- 1*

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months/Weeks)	Activity Budget (Tshs. '000.)	Responsible Person
Involvement of the community	To conduct agronomic practice training on banana production	1	60 months	15,000	DAICO
	To carry out monitoring & evaluation	2	60 months	6,000	DAICO
Engaging farmers on selection of banana seedling	To conduct community mobilization meetings	1	36 months	5,000	DAICO
	To facilitate purchase of banana seedling	1	60months	40,000	DAICO

9. Production of sweet potatoes increased from 5911.8 tons during 2014/2015 to 14,812.6 tons by the year 2020/2021. *Priority Level- 1*

<b>Strategy</b>	<b>Activity</b>	<b>Priority Ranking</b>	<b>Timeframe (Yrs/Months/Weeks)</b>	<b>Activity Budget (Tshs. '000.)</b>	<b>Responsible Person</b>
Mobilize farmers to use recommended farming practice	To conduct community mobilization on the use of improved seedling	1	60 months	21,000	DAICO
	To carry out monitoring & evaluation	2	60 months	8,000	DAICO
	To facilitate purchase of yellow sweet potatoes vines (reach in Vit. A)	1	60months	50,000	DAICO

10. Production of Irish potatoes increases from 642.25 tons during 2014/2015 to 1,507.80 tons by the year 2020/2021. *Priority Level- 1*

<b>Strategy</b>	<b>Activity</b>	<b>Priority Ranking</b>	<b>Timeframe (Yrs/Months/Weeks)</b>	<b>Activity Budget (Tshs. '000.)</b>	<b>Responsible Person</b>
Mobilize farmers to use recommended farming practice	To conduct community mobilization on the use of improved seedling	1	60 months	8,000	DAICO
	To carry out monitoring & evaluation	2	60 months	10,000	DAICO
	To conduct training on agronomic practice	1	60months	15,000	DAICO

11. Production of Sunflower increased from 104.04 tons to 520.20 tons by the year 2020/2021. *Priority Level- 1*

<b>Strategy</b>	<b>Activity</b>	<b>Priority Ranking</b>	<b>Timeframe (Yrs/Months/ Weeks)</b>	<b>Activity Budget (Tshs. '000.)</b>	<b>Responsible Person</b>
Involve stakeholders to provide required extension service	To mobilise stakeholders on delivery of extension service	1	60 months	8,000	DAICO
	To mobilise farmers to pay for extension service	1	60 months	5,000	DAICO
	To carry out monitoring & evaluation	2	60 months	8,000	DAICO
	To conduct training on agronomic practice	1	60months	15,00	DAICO
Mobilise farmers to use recommended inputs	To train farmers on recommended inputs	1	60year	5,000	DAICO

12. Production of coffee increased from 241.1 tons during 2014/2015 to 400tons by the year 2020/2021. *Priority Level-1.*

<b>Strategy</b>	<b>Activity</b>	<b>Priority Ranking</b>	<b>Timeframe (Yrs/Months/ Weeks)</b>	<b>Activity Budget (Tshs. '000.)</b>	<b>Responsible Person</b>
Participate farmers on selection of seedling	To mobilise farmers to pay for extension service	1	60 months	5,000	DAICO
	To facilitate purchase of seedling	1	60months	50,000	DAICO
	To carry out monitoring & evaluation	2	60 months	8,000	DAICO

<b>Strategy</b>	<b>Activity</b>	<b>Priority Ranking</b>	<b>Timeframe (Yrs/Months/Weeks)</b>	<b>Activity Budget (Tshs. '000.)</b>	<b>Responsible Person</b>
Participate farmers on selection of seedling	To mobilise farmers to pay for extension service	1	60 months	5,000	DAICO
	To facilitate purchase of seedling	1	60months	50,000	DAICO
	To conduct training on agronomic practice	1	60months	15,000	DAICO
Mobilise farmers on cost sharing	To conduct community meeting on service cost sharing	1	60year	5,000	DAICO

13. Production of groundnuts increased from 1299.5 tons during the year to 6697.50 tons by the year 2020/2021. *Priority Level- 1*

<b>Strategy</b>	<b>Activity</b>	<b>Priority Ranking</b>	<b>Timeframe (Yrs/Months/Weeks)</b>	<b>Activity Budget (Tshs. '000.)</b>	<b>Responsible Person</b>
Mobilise farmers to use recommended inputs	To conduct training to farmers on recommended agronomic practice	1	60 months	9,000	DAICO
	To carry out monitoring and evaluation	2	60 months	6,000	DAICO

14. Horticultural cultivation increased from 57.75 hectares during 2014/2015 to 520 hectares by the year 2020/2021. *Priority Level- 1*

<b>Strategy</b>	<b>Activity</b>	<b>Priority Ranking</b>	<b>Timeframe (Yrs/Months/Weeks)</b>	<b>Activity Budget (Tshs.)</b>	<b>Responsible Person</b>
-----------------	-----------------	-------------------------	-------------------------------------	--------------------------------	---------------------------

<b>Strategy</b>	<b>Activity</b>	<b>Priority Ranking</b>	<b>Timeframe (Yrs/Months/Weeks)</b>	<b>Activity Budget (Tshs.)</b>	<b>Responsible Person</b>
Mobilise of farmers to contribute on the running costs.	To conduct Participatory planning meetings	1	60 months	8,000	DAICO
	To facilitate purchase of seedling	1	60months	50,000	DAICO
	To carry out monitoring & evaluation	2	60 months	8,000	DAICO
Involve stakeholders on service delivery.	To conduct community mobilization meetings	1	60months	15,000	DAICO

15. Production of tobacco crop increased from 6910.5 tons during 2014/2015 7700.60 tons by the year 2020/2021. *Priority Level -1*

<b>Strategy</b>	<b>Activity</b>	<b>Priority Ranking</b>	<b>Timeframe (Yrs/Months/Weeks)</b>	<b>Activity Budget (Tshs. '000)</b>	<b>Responsible Person</b>
Involving stakeholders to participate on extension service	To mobilise community to pay for extension service	1	60 months	8,000	DAICO
	To carry out monitoring & evaluation	2	60 months	10,00	DAICO
Mobilise farmers to use recommended practice	To train farmers on recommended agricultural practice	1	60 months	30,000	DAICO

16. Demonstration plots increased from 10 during 2014/2015 to 160 by the year 2020/2021. *Priority Level 1*

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months/Weeks)	Activity Budget (Tshs. '000)	Responsible Person
Mobilize farmers in running demonstration plots	To conduct Participatory planning meetings	1	60 months	5,000	DAICO
	To facilitate purchase of implements and inputs	2	60 months	480,000	DAICO
	To carry out monitoring & evaluation	1	60 months	25,000	DAICO
	To conduct community mobilization meetings	1	60 months	8,000	DAICO

17. Farmers undergone value addition and proper food utilization training, increased from 0 during 2014 /2015 to 50 farmers by the year 2020/2021. *Priority Level-3*

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months/Weeks)	Activity Budget (Tshs. '000)	Responsible Person
Involving stakeholders to bear costs of training.	To conduct Participatory planning meetings	1	60 months	5,000	DAICO
	To train farmers and purchasing implements	2	60 months	75,000	DAICO
	To carry monitoring & evaluation	1	60months	10,000	DAICO
Mobilizing communities on cost sharing for running training and other	To conduct community mobilization meetings	1	60 months	15,000	DAICO

<b>Strategy</b>	<b>Activity</b>	<b>Priority Ranking</b>	<b>Timeframe (Yrs/Months/Weeks)</b>	<b>Activity Budget (Tshs. '000)</b>	<b>Responsible Person</b>
activities.					

18. Number of farmers trained on new agricultural technologies/practice increased from 1000 farmers during 2014/2015 to 147,776 farmers by the year 2020/2021. *Priority Level- 1*

<b>Strategy</b>	<b>Activity</b>	<b>Priority Ranking</b>	<b>Timeframe (Yrs/Months/Weeks)</b>	<b>Activity Budget (Tshs. '000)</b>	<b>Responsible Person</b>
Mobilizing communities on cost sharing for running training and other activities.	To conduct Participatory planning meetings	1	60 months	10,000	DAICO
	To train farmers on the use of new technologies/practice	2	60 months	600,000	DAICO
	To facilitate farmers study tour	1	60months	400,000	DAICO
	To train inputs sellers and inspect agro dealers shops in all 16 wards	2	60months	75,000	DAICO
	To carry monitoring & evaluation	1	60months	10,000	DAICO

19. Number of extension staffs' motorcycles increased from 11 during 2014/2015 to 28 by the year 2020/2021. *Priority Level- 1*



Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months/Weeks)	Activity Budget (Tshs. '000)	Responsible Person
Involvement of stakeholders	To mobilize the all stakeholder	1	60 months	3,000	DAICO
	To facilitate purchase of extension workers' motorcycles	1	60 months	59,500	DAICO
	To facilitate rehabilitation motorcycles	2	60months	11,000	DAICO

20. Agriculture/inputs fund (mfuko wa pembejeo) established increased from 0 during 2014/2015 to 2 by 2020/2021. *Priority Level-3*

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months/Weeks)	Activity Budget (Tshs.)	Responsible Person
Involve stakeholders in contributing to the fund	To conduct Participatory planning meetings	1	60 months	10,000	DAICO
	To train communities on formation of SACCOS	2	60 months	21,000	DAICO
	To carry out monitoring and evaluation	1	60 months	6,000	DAICO
Mobilizing communities on establish fundraising for agricultural inputs.	To conduct community mobilization meetings	1	60 months	6,000	DAICO

21. Cultivation of food and cash crops at Luhafwe investment area increased from 0 during 2014/2015 to 8 by the year 2020/2021.

*Priority level-1*

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months/Weeks)	Activity Budget (Tshs. '000)	Responsible Person
Involve different stakeholders to introduce food and cash crops	To conduct land survey	1	60 months	5,000	DAICO
	To conduct soil fertility analysis	1	60 months	10,000	DAICO
	To conduct community mobilization meetings	1	60 months	2,000	DAICO
	To construct Infrastructures (Road, office, houses, Irrigation)	1	60months	1,000,000	DAICO
Involving stakeholder delivery of extension service	To mobilise stakeholder on service delivery	2	60months	10,000	DAICO

**KEY RESULT AREA:** Human Resource developed

**TARGET:**

1. Extension staff undergone refresher courses increased from 1 during 2014/2015 to 28 by the year 2020/2021. *Priority Level-1*

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months/Weeks)	Activity Budget (Tshs. '000)	Responsible Person
Involve different stakeholders to support extension staff training.	To conduct a refresher course for 28 extension staff	1	60 months	30,000	DAICO
	To facilitate practically training for 28	1	60 months	10,000	DAICO

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months/Weeks)	Activity Budget (Tshs. '000)	Responsible Person
	extension staff				

2. Qualified agricultural staffs increased from 8 during 2014/2015 to 28 of different levels by the year 2020/2021. *Priority Level-1*

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months/Weeks)	Activity Budget (Tshs. '000)	Responsible Person
Involving different stakeholders to assist on costs of the courses.	To conduct Participatory planning meetings	1	60 months	5,000	DAICO
	To facilitate in service training to agricultural staffs	2	60 months	200,000	DAICO

**KEY RESULT AREA:** Service infrastructures improved

**TARGET:**

1. Extension workers houses increased from 4 during 2014/2015 to 16 by the year 2020/2021. *Priority Level-2*

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months/Weeks)	Activity Budget (Tshs. '000)	Responsible Person
Involving the community on cost sharing.	To conduct community mobilization meetings	1	60 months	3,604	DAICO
	To facilitate construction of extension	2	60 months	550,000	DAICO

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months/Weeks)	Activity Budget (Tshs. '000)	Responsible Person
	workers' houses				
	To facilitate rehabilitation of extension workers' houses	3	36months	60,000	DAICO
	To conduct Participatory planning meetings	1	60 months	9,600	DAICO

2. Markets centres increased from 4 during the 2014/2015 to 7 by year the 2020/2021. *Priority Level-3*

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months/Weeks)	Activity Budget (Tshs.)	Responsible Person
Involve different stakeholders in the construction and running of markets	To conduct Participatory planning meetings	1	60 months	8,600	DAICO
	To facilitate construction of 3 Markets at Sibwesa, Karema and Mishamo wards	1	60 months	450,000	DAICO
	To carry out monitoring & evaluation	2	60 months	10,000	DAICO

3. Number of warehouses increased from 22 during 2014/2015 to 26 by the year 2020/2021. *Priority Level-2*

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months/Weeks)	Activity Budget (Tshs. '000)	Responsible Person
----------	----------	------------------	------------------------------	------------------------------	--------------------

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months/Weeks)	Activity Budget (Tshs. '000)	Responsible Person
Involve the community on cost sharing	To conduct Participatory planning meetings	1	60 months	8,600	DAICO
Mobilise community on construction of warehouse	To conduct community mobilization meetings	1	60 months	15,000	DAICO
	To facilitate construction of 4 warehouses (@1000 tons	1	60 months	2,700,000	DAICO
	To introduce warehouse receipt system at Karema, Iloba, Mwamkulu/Kabage and Lugonesi	2	60months	36,000	DAICO
	To carry out monitoring and evaluation	1	60months	10,000	DAICO

**4. Value addition plants increased from 1 during 2014/2015 to 4 by the year 2020/2021. *Priority Level-1***

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months/Weeks)	Activity Budget (Tshs. '000)	Responsible Person
Involve farmers on cost sharing	To conduct Participatory planning meetings	1	60 months	4,000	DAICO
	To train staffs & purchasing of plants	2	60 months	400,000	DAICO
Mobilise community on running of value addition plants	To carry out monitoring and evaluation	1	60months	25,000	DAICO
	To conduct community mobilization	1	60 months	5,000	DAICO

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months/Weeks)	Activity Budget (Tshs. '000)	Responsible Person
	meetings				

5. Number of agro mechanical training centres increased from 0 during 2014/2015 to 3 by the year 2020/2021. *Priority Level-1.*

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months/Weeks)	Activity Budget (Tshs. '000)	Responsible Person
Involve the community on cost sharing	To conduct Participatory planning meetings	1	60 months	6,000	DAICO
Mobilise community on construction of agro mechanical training centres	To conduct community mobilization meetings	1	60 months	10,000	DAICO
	To facilitate construction of 3 agro mechanical training centres	1	60 months	750,000	DAICO
	To train communities on the effective use of agricultural implements e.g. ox-plough, tractors	2	60months	10,000	DAICO
	To carry out monitoring and evaluation	2	60months	10,000	DAICO

**KEY RESULT AREA:** Governance & Management improved

**TARGET:**

1. Villages under participatory planning for proper land use increased from 18 villages during 2014/2015 to 55 by the year 2020/2021. *Priority Level-1*

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months/Weeks)	Activity Budget (Tshs. '000)	Responsible Person
Involve stakeholders on participatory planning.	To participate in Participatory planning meetings	1	60 months	20,000	DAICO
	To participate on land use survey	2	60 months	100 ,000	DAICO
Mobilize communities on the contribution of labour force.	To conduct community mobilization meetings	1	60 months	8,000	DAICO

**KEY RESULT AREA:** HIV/AIDS infection and affection reduced

**TARGET:**

1. HIV-infection among extension staff and stakeholders (farmers) reduced from 5.9% during 2014/2015 to 0% by the year 2020/2021. *Priority Level-1*

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months/Weeks)	Activity Budget (Tshs. '000)	Responsible Person
Involving stakeholders in educating staff and farmers on preventive measures to HIV/AIDS infection	To conduct Participatory planning meetings	1	60 months	10,000	DAICO
	To conduct seminar on prevention of HIV/AIDS	2	60 months	40,000	DAICO
Mobilise of communities.	To conduct community mobilization	1	60months	15,000	DAICO

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months/Weeks)	Activity Budget (Tshs. '000)	Responsible Person
	meetings				

**KEY RESULT AREA:** Environment Conserved

**TARGET:**

1. Environment conservation strengthened improved through reduced community dependency on fuel wood from 85% during 2014/2015 to 70% by 2020/2021. *Priority Level-1*

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months/Weeks)	Activity Budget (Tshs. '000)	Responsible Person
Involving stakeholders on cost sharing for the training and tools/equipment	To conduct Participatory planning meetings	1	60 months	3,500	DAICO
	To facilitate education meeting to community on energy serve stoves and use of Bio gas	2	60 months	15,000	DAICO
	To facilitate purchase of basic tools & equips	1	60 months	100,000	DAICO
	To carry out monitoring & evaluation	1	60 months	30,000	DAICO
Community mobilization on the construction of biogas systems	To conduct community mobilization meetings	2	60 months	5,000	DAICO



**IMPLEMENTATION TIMEFRAME**

**A). Agriculture**

TARGET:	IMPLEMENTATION TIME FRAME									
	2 016/2017		2017/2018		2018/2019		2019/2020		2020/2021	
	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 2 during 2014/2015 to 10 by 2020/2021.										
2. Production of cereal crops increased from 52,543.9 tons during 2014/2015 to 223,626tons by the year 2020/2021										
3. Production of maize crop increased from 67,372.5 tons during 2014/2015 to 147,398.59 tons by the year 2020/2021.										
4. Production of Paddy increased from 44,025.8 tons during 2014/2015 to 71,195.48 tons by the year 2020/2025.										
5. Number of cash crops increased from 7										

during 2014/2015 to 9 by the year 2020/2021.										
6. Production of Millet crop increased from 1145.6 to 2,942.95 tons by the year 2020/2021										
7. Production of cotton crop increased from 0 tons during the year 2014/2015 to 1000 tons by the year 2020/2021.										
8. Production of banana crop increased from 13,450.00 tons during the year 2014/2015 to 13,890 by the year 2020/2021										
9. Production of sweet potatoes increased from 5911.8 tons during 2014/2015 to 14,812.6 tons by the year 2020/2021										
10. Production of Irish potatoes increases from 642.25 tons during 2014/2015 to 1,507.80 tons by the year 2020/2021										
11. Production of Sunflower increased from 104.04 tons to 520.20 tons by the year 2020/2021										
12. Production of coffee increased from 241.1 tons during 2014/2015 to 400tons by the year 2020/2021										
13. Production of groundnuts increased										

from 1299.5 tons during the year to 6697.50 tons by the year 2020/2021.										
14. Horticultural cultivation increased from 57.75 hectares during 2014/2015 to 520 hectares by the year 2020/2021.										
15. Production of tobacco crop increased from 6910.5 tons during 2014/2015 to 7700.60 tons by the year 2020/2021.										
16. Demonstration plots increased from 10 during 2014/2015 to 160 by the year 2020/2021.										
17. Farmers undergone value addition and proper food utilization training, increased from 0 during 2014/2015 to 50 farmers by the year 2020/2021.										
18. Value addition plants increased from 1 during 2014/2015 to 4 by the year 2020/2021.										
19. Agriculture/inputs fund (mfukowapembejeo) established increased from 0 during 2014/2015 to 2 by 2020/2021.										
20. Extension staff undergone refresher courses increased from 1 during 2014/2015 to 28 by the year 2020/2021.										
21. Qualified agricultural staff increased from 8										

during 2014/2015 to 28 of different levels by the year 2020/2021.										
22. Extension workers houses increased from 4 during 2014/2015 to 16 by the year 2020/2021										
23. Markets centres increased from 4 during the 2014/2015 to 7 by year the 2020/2021										
24. Villages under participatory planning for proper land use increased from 18 villages during 2014/2015 to 55 by the year 2020/2021.										
25. HIV-infection among extension staff and stakeholders (farmers) reduced from 5.9% during 2014/15 to 0% by the year 2020/2021										
26. Number of warehouse increased from 22 during 2014/2015 to 26 by the year 2020/2021.										
27. Cultivation of food and cash crops at Luhafwe investment area increased from 0 during 2014/2015 to 8 by the year 2020/2021.										

28. Environment conservation strengthened through reduced community dependency on fuel wood from 85% during 2014/2015 to 70% by 2020/2021										
29. Number of extension staffs' motorcycles increased from 11 during 2014/2015 to 28 by the year 2020/2021										
30. Number of farmers trained on new agricultural technologies/practice increased from 1000 famers during 2014/2015 to 147,776 farmers by the year 2020/2021.										
31. Number of agro mechanical training centres increased from 0 during 2014/2015 to 3 by the year 2020/2021.										

**IMPLEMENTATION BUDGET**

**A). Agriculture**

TARGET:	STRATEGIES	ACTIVITIES	BUDGET (TAS'000)				
			2 016/2017	2017/2018	2018/2019	2019/2020	2020/2021

1. Farmers' field schools increased from 2 during 2014/2015 to 10 by 2020/2021.	Mobilise farmers to establish farmers field schools.	To conduct Participatory planning meetings	1,600	1,600	1,600	1,600	1,600
		To facilitate purchase of basic inputs for Agriculture	8,000	8,000	8,000	8,000	8,000
		To conduct meetings for community mobilization	2,000	2,000	2,000	2,000	2,000
		To carry out monitoring & evaluation	1,000	1,000	1,000	1,000	1,000
2. Production of cereal crops increased from 52,543.9 tons during 2014/2015 to 223,626tons by the year 2020/2021	Mobilise farmers to use good agricultural practice	To conduct community mobilization meeting	1,600	1,600	1,600	1,600	1,600
		To training farmers on recommended agricultural practice.	3,000	3,000	3,000	3,000	3,000
3. Production of maize crop increased from 67,372.5 tons during 2014/2015 to 147,398.59 tons by the year 2020/2021..	Mobilising communities on the use of improved methods and agriculture inputs	To conduct community mobilization meetings	1,600	1,600	1,600	1,600	1,600
		To training famers on recommended agricultural practice	3,000	3,000	3,000	3,000	3,000
4. Production of Paddy increased from 44,025.8	Mobilise farmers to use improved seeds	To train farmers on paddy agronomic practice	5,000	5,000	5,000	5,000	5,000
	Involve farmers to conserve the	To conduct community mobilization meetings	5,000	5,000	5,000	5,000	5,000

tons during 2014/2015 to 71,195.48 tons by the year 2020/2025.	environment for sustainable agriculture						
5. Number of cash crops increased from 7 during 2014/2015 to 9 by the year 2020/2021.	Mobilize farmers use recommended methods for production of cash crops	To train farmers on agronomic practice of agreed cash crops	4,000	4,000	4,000	4,000	4,000
	Involve all stakeholder in provision of extension service to farmers	To mobilise stakeholders on provision delivery of service	1,600	1,600	1,600	1,600	1,600
6. Production of Millet crop increased from 1145.6 to 2,942.95 tons by the year 2020/2021	Mobilise farmers to use recommended seed according to their local context	To train farmers on agronomic practice	1,600	1,600	1,600	1,600	1,600
		To mobilise the community to engage on cultivation drought resistant crop	2,000	2,000	2,000	2,000	2,000
7. Production of cotton crop increased from 0 tons during the year 2014/2015 to 1000 tons by the year	Involve all stakeholders responsible for provision of extension service	To conduct agronomic practice training	2,000	2,000	2,000	2,000	2,000
		To carry out monitoring & evaluation	1,600	1,600	1,600	1,600	1,600
	To involve farmers on purchase of inputs.	To conduct community mobilization meetings	6,000	6,000	6,000	6,000	6,000

2020/2021.							
8. Production of banana crop increased from 13,450.00 tons during the year 2014/2015 to 13,890.00 by the year 2020/2021	Involvement of the community	To conduct agronomic practice training on banana production	3,000	3,000	3,000	3,000	3,000
		To carry out monitoring & evaluation	1,200	1,200	1,200	1,200	1,200
	Engaging farmers on selection of banana seedling	To conduct community mobilization meetings	1,000	1,000	1,000	1,000	1,000
		To facilitate purchase of banana seedling	8,000	8,000	8,000	8,000	8,000
9. Production of sweet potatoes increased from 5911.8 tons during 2014/2015 to 14,812.6 tons by the year 2020/2021	Mobilize farmers to use recommended farming practice.	To conduct community mobilization on the use of improved seedling	4,200	4,200	4,200	4,200	4,200
		To carry monitoring & evaluation	1,600	1,600	1,600	1,600	1,600
		To facilitate purchase of yellow sweet potatoes vines (reach in Vit. A)	10,000	10,000	10,000	10,000	10,000
10. Production of Irish potatoes increases from 642.25 tons during 2014/2015 to 1,507.80 tons by the year 2020/2021	Mobilize farmers to use recommended farming practice	To conduct community mobilization on the use of improved seedling	1,600	1,600	1,600	1,600	1,600
		To carry out monitoring & evaluation	2,000	2,000	2,000	2,000	2,000
		To conduct training on agronomic practice	3,000	3,000	3,000	3,000	3,000
11. Production of	Involve stakeholder to	To mobilise stakeholders on delivery of extension service	1,600	1,600	1,600	1,600	1,600



Sunflower increased from 104.04 tons to 520.20 tons by the year 2020/2021.	provide required extension service	To mobilise farmers to pay for extension service	1,000	1,000	1,000	1,000	1,000
		To carry out monitoring & evaluation	1,600	1,600	1,600	1,600	1,600
		To conduct training on agronomic practice	3,000	3,000	3,000	3,000	3,000
	Mobilise farmers to use recommended inputs	To train farmers on recommended inputs	1,000	1,000	1,000	1,000	1,000
12. Production of coffee increased from 241.1 tons during 2014/2015 to 400tons by the year 2020/2021	Participate farmers on selection of seedling	To mobilise farmers to pay for extension service	1,000	1,000	1,000	1,000	1,000
		To facilitate purchase of seedling	10,000	10,000	10,000	10,000	10,000
		To carry out monitoring & evaluation	1,600	1,600	1,600	1,600	1,600
		To conduct training on agronomic practice	3,000	3,000	3,000	3,000	3,000
	To mobilise farmers on cost sharing	To conduct community mobilization on service cost sharing	1,000	1,000	1,000	1,000	1,000
13. Production of groundnuts increased from 1299.5 tons during the year to 6697.50 tons by the year 2020/2021	Mobilise farmers to use recommended inputs	To conduct training to farmers on recommended agronomic practice	1800	1800	1800	1800	18000
		To conduct community mobilization meetings	1200	1200	1200	12000	1200
14. Horticultural	Mobilise of farmers	To conduct Participatory	3,000	2,500	2,500	-	-

cultivation increased from 57.75hectars during 2014/2015 to 520 hectars by the year 2020/2021	to contribute on the running costs.	planning meetings					
		To facilitate purchase of seedling	10,000	10,000	10,000	10,000	10,000
		To carry out monitoring & evaluation	2,000	1,500	1,500	1,500	1,500
	Involve stakeholders on service delivery.	To conduct community mobilization meetings	3,000	3,000	3,000	3,000	3,000
15. Production of tobacco crop increased from 6910.5 tons during 2014/2015 7700.60 tons by the year 2020/2021.	Involving stakeholders to participate on extension service	To mobilise community to pay for extension service	1600	1600	1600	1600	1600
		To carry out monitoring & evaluation	2,000	2,000	2,000	2,000	2,000
	Mobilise farmers to use recommended practice.	To train farmers on recommended agricultural practice	6000	6,000	6,000	6,000	6,000
16. Demonstration plots increased from 10 during 2014/2015 to 160 by the year 2020/2021.	Mobilize farmers in running demonstration plots	To conduct Participatory planning meetings	1,000	1,000	1,000	1,000	1,000
		To facilitate purchase of implements and inputs	96,000	96,000	96,000	96,000	96,000
		To carry out monitoring & evaluation	5,000	5,000	5,000	5,000	5,000
		To conduct community mobilization meetings	2,000	2,000	2,000	2,000	-
17. Farmers undergone value addition and proper food	Involving stakeholders to bear costs of training.	To conduct Participatory planning meetings	1,000	1,000	1,000	1,000	1,000
		To train farmers and purchasing of implements	15,000	15,000	15,000	15,000	15,000
		To carry monitoring &	2,000	2,000	2,000	2,000	2,000

utilization training, increased from 0 during 2014/2015 to 50 farmers by the year 2020/2021.		evaluation					
	Mobilizing communities on cost sharing for running training and other activities.	To conduct community mobilization meetings	3,000	3,000	3,000	3,000	3,000
<b>18.</b> Number of farmers trained on new agricultural technologies/practice increased from 1000 famers during 2014/2015 to 147,776 farmers by the year 2020/2021	Mobilizing communities on cost sharing for running training and other activities.	To conduct Participatory planning meetings	2,000	2,000	2,000	2,000	2,000
		To train farmers on the use of new technologies/practice	120,000	120,000	120,000	120,000	120,000
		To facilitate farmers study tour	80,000	80,000	80,000	80,000	80,000
		To train inputs sellers and inspect agro dealers shops in all 16 wards	25,000	25,000	25,000	25,000	25,000
		To carry monitoring & evaluation	2,000	2,000	2,000	2,000	2,000
<b>19.</b> Number of extension staffs' motorcycles increased from 11 during 2014/2015 to 28 by the year 2020/2021	Involvement of stakeholders	To mobilize the all stakeholder	1,000	1,000	1,000	-	-
		To facilitate purchase of extension workers' motorcycles	11,900	11,900	11,900	11,900	11,900
		To facilitate rehabilitation motorcycles	2,200	2,200	2,200	2,200	2,200

20. Value addition plants increased from 1 during 2014/2015 to 4 by the year 2020/2021	Involve farmers on cost sharing	To conduct Participatory planning meetings	1,000	2,000	2,000	-	-
		To train farmers & facilitate purchase of equipment	80,000	80,000	80,000	80,000	80,000
		To carry monitoring & evaluation	5,000	5,000	5,000	5,000	5,000
	Mobilise community on running of value addition machine	To conduct community mobilization meetings	1,000	1,000	1,000	1,000	1,000
21. Agriculture/in puts fund (mfukowapem bejeo) established increased from 0 during 2014/2015 to 2 by 2020/2021	Involve stakeholders in contributing to the fund	To conduct Participatory planning meetings	2,000	2,000	2,000	2,000	2,000
		To train communities on formation of SACCOS	4200	4200	4200	4200	4200
		To carry out monitoring and evaluation	1200	1200	1200	1200	1200
	Mobilizing communities on establish fundraising for agricultural inputs.	To conduct community mobilization meetings	1200	1200	1200	1200	1200
22. Cultivation of food and cash crops at Luhafwe investment area increased from 0 during 2014/2015 to 8 by the year 2020/2021	Involve different stakeholders to introduce food and cash crops	To conduct land survey	-	5,000	-	-	-
		To conduct soil fertility analysis	-	10,000	-	-	-
		To conduct community mobilization meetings	-	2,000	-	-	-
		To construct infrastructures(Road, office, staff houses, Irrigation)	-	250,000	250,000	250,000	250,000
	Involving	To mobilise stakeholder	-	2,500	2,500	2,500	2,500

	stakeholder delivery of extension service	on service delivery					
23. Extension staff undergone refresher courses increased from 1 during 2014/2015 to 28 by the year 2020/2021	Involve different stakeholders to support extension staff training.	To conduct a refresher course for 28 extension staff	6,000	6,000	6,000	6,000	6,000
		To facilitate practically training for 28 extension staff	2,000	2,000	2,000	2,000	2,000
24. Qualified agricultural staff increased from 8 during 2014/2015 to 28 of different levels by the year 2020/2021.	Involving different stakeholders to assist on costs of the courses.	To conduct Participatory planning meetings	2,500	2,500	2,500	2,500	-
		To facilitate in service training to agricultural staffs	40,000	40,000	40,000	40,000	40,000
25. Extension workers houses increased from 4 during 2014/2015 to 16 by the year 2020/2021	Involving the community on cost sharing.	To conduct community mobilization meetings	1,201	1,201	1,201	-	-
		To facilitate construction of extension workers' houses	110,000	110,000	110,000	110,000	110,000
		To facilitate rehabilitation of extension workers' houses	12,000	12,000	12,000	12,000	12,000
		To conduct Participatory planning meetings	3,200	3,200	3,200		
26. Markets	Involve different	To conduct Participatory	2,200	2,200	2,200	1,000	1,000

centres increased from 4 during the 2014/2015 to 7 by year the 2020/2021	stakeholders in the construction and running of markets	planning meetings					
		To facilitate construction of 3 Markets at Sibwesa, Karema and Mishamo wards	-	150,000	150,000	150,000	-
		To carry out monitoring & evaluation	-	1,000	3,000	3,000	3,000
<b>27.</b> Number of warehouses increased from 22 during 2014/2015 to 26 by the year 2020/2021	Involve the community on cost sharing	To conduct Participatory planning meetings	1,720	1,720	1,720	1,720	1,720
		Mobilise community on construction of warehouse	To conduct community mobilization meetings	3,000	3,000	3,000	3,000
	To facilitate construction of 4 warehouses( @1000tons)		-	675,000	675,000	675,00	675,00
	To introduce warehouse receipt system at Karema,Iloba,Mwamkulu /Kabage and Lugonesi		9,000	9,000	9,000	9,000	-
	To carry out monitoring and evaluation	-	2,500	2,500	2,500	2,500	
<b>28.</b> Villages under participatory planning for proper land use increased from 18 villages during 2014/2015 to	Involve stakeholders on participatory planning.	To conduct Participatory planning meetings	-	5,000	5,000	5,000	5,000
		To conduct Participatory planning meetings	-	5,000	5,000	5,000	5,000
		To participate on land use survey		25,000	25,000	25,000	25,000
	Mobilize communities on the contribution of	To conduct community mobilization meetings	3,000	2,000	1,000	1,000	1,000

55 by the year 2020/2021	labour force.						
29. HIV-infection among extension staff farmers reduced from 5.1 during by 2014/2015 to 0% by the year 2020/2021	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
	Mobilise communities on safe sex practices	To conduct community mobilization meetings	5,000	5,000	5,000	-	-
30. Environment conservation strengthenedim proved through reduced community dependency on fuel wood from 85% during 2014/2015 to 70% by 2020/2021	Involving stakeholders on cost sharing for the training and tools/equipment	To conduct Participatory planning meetings	1,167	1,167	1,167	-	-
		To facilitate education meeting to community on energy serve stoves and use of Bio gas	3,000	3,000	3,000	3,000	3,000
		To facilitate purchase of basic tools & equips	20,000	20,000	20,000	20,000	20,000
		To carry out monitoring & evaluation	6,000	6,000	6,000	6,000	6,000
	Community mobilization on the construction of biogas systems	To conduct community mobilization meetings	2,000	2,000	1,000	-	-
31. Number of agro mechanical training centres increased from 0 during	Involve the community on cost sharing	To conduct Participatory planning meetings	1,200	1,200	1,200	1,200	1,200
		Mobilise community on construction of agro mechanical	To conduct community mobilization meetings	2,000	2,000	2,000	2,000
	To facilitate construction	15,000	15,000	15,000	15,000	15,000	

2014/2015 to 3 by the year 2020/2021.	training centres	of 3 agro mechanical training centres					
		To train communities on the effective use of agricultural implements e.g. ox-plough, tractors	2,000	2,000	2,000	2,000	2,000
		To carry out monitoring and evaluation	2,000	2,000	2,000	2,000	2,000
	<b>TOTAL</b>		<b>863,488</b>	<b>2,005,488</b>	<b>1,988,488</b>	<b>1,306,020</b>	<b>1,045,921</b>

## COST BENEFIT ANALYSIS

### A). Agriculture

TARGET:	PURPOSE	BENEFITS (OUTCOMES)	TIMING	COSTS (SHS '000')		SOURCE	ADDITIONAL BENEFITS
				Target Type	Amount		
1. Farmers' field schools increased from 2 during 2014/2015 to 10 by 2020/2021.	Improve agricultural productivity	By year 2020/2021 Farmers' field schools will be increased by 8	60months	Recurrent	8,000 45,000 10,000-	Own source Dev. Partners	Neither reduction in time nor units can have additional benefits
2. Production of cereal crops increased from 52,543.9 tons during 2014/2015 to 223,626 tons by the year 2020/2021	Improve community food security	By the year 2020/2021 production of cereal crops will be increased by 171,082.1tons	60months	Recurrent	23,000	Own source	



3. Production of maize crop increased from 67,372.5 tons during 2014/2015 to 147,398.59 tons by the year 2020/2021.	Improve community food security	By the year 2020/2021 production of maize will be increased by 80,026.09 tons	60months	Recurrent	23,000	Own source	
4. Production of Paddy increased from 44,025.8 tons during 2014/2015 to 71,195.48 tons by the year 2020/2025.	Improve community food security	By the year 2020/2021 production of Paddy will be increased by 27,169.68 tons	60months	Recurrent	25,000 15,000	Dev. Partners Own source	
5. Number of cash crops increased from 7 during 2014/2015 to 9 by the year 2020/2021.	Improve livelihood	By the year 2020/2021 cash crops will be increased by 2	60months	Recurrent	10,000 10,000 8,000	Dev. Partners Govt. Grant Own source	
6. Production of Millet crop increased from 1145.6 to 2,942.95 tons by the year	Improve community food security	By the year 2020/2021 production millet crop will be increased by 1,797.35tons	60months	Recurrent	8,000 10,000	Own source Govt. Grants	

2020/2021							
7. Production of cotton crop increased from 0 tons during the year 2014/2015 to 1000 tons by the year 2020/2021.	Improve farmer's livelihood	By the year 2020/2021 production of cotton will be increased by 1000 tons	60months	Recurrent	10,000	Own Source	
					38,000	Dev. Partners	
8. Production of banana crop increased from 13,450.00 tons during the year 2014/2015 to 13,890.00 by the year 2020/2021	Improve farmer's livelihood	By the year 2020/2021 production of banana will be increased by 440 tons	60months	Recurrent	5,000	Own source	
				Development	6,000 40,000	Govt. Grants Dev. Partners	
9. Production of sweet potatoes increased from 5911.8 tons during 2014/2015 to 14,812.6 tons by the year 2020/2021.	Improve community food security	By the year 2020/2021 production of sweet potatoes will be increased by 8,900.8 tons	60months	Recurrent	8,000 21,000	Own Source Govt.Grants	
				Development	50,000	Dev. Partners	

10. Production of Irish potatoes increases from 642.25 tons during 2014/2015 to 1,507.80 tons by the year 2020/2021	As above	By the year 2020/2021 production of Irish potatoes will be increased by 865.55tons	60months	Recurrent	15,000 18,000	Govt.Grants Own source	
11. Production of Sunflower increased from 104.04 tons to 520.20 tons by the year 2020/2021.	Improve farmer's livelihood	By the year 2020/2021 production of Sunflower will be increased by 416.16 tons	60months	Recurrent	13,000	Own source	Neither reduction in time nor units can have additional benefits
				Development	8,000 20,000	Govt. Grants Dev. Partners	
12. Production of coffee increased from 241.1 tons during 2014/2015 to 400tons by the year 2020/2021	Improve farmer's livelihood	By the year 2020/2021 production of coffee will increase by 158.9 tons	60months	Recurrent	5,000	Own source	Neither reduction in time nor units can have additional benefits
				Development	28,000 50,000	Govt.Grants Dev. Partners	
13. Production of groundnuts increased from 1299.5 tons during the year to 6697.50 tons by the year	Improve agricultural production	By the year 2020/2021 production of groundnuts will be increased by 5,398 tons	60months	Recurrent	15,000	Own source	

2020/2021							
14. Horticultural cultivation increased from 57.75 hectares during 2014/2015 to 520 hectares by the year 2020/2021	Improve community food security	By the year 2020/2021 Horticultural cultivation will be increased by 462.25 hectares	60months	Recurrent	8,000	Own Source	
				Development	8,000 15,000 50,000	Own source Govt. Grants Dev. Partners	
15. Production of tobacco crop increased from 6910.5 tons during 2014/2015 7700.60 tons by the year 2020/2021.	Improve farmer's livelihood	By the year 2020/2021 tobacco production will be increased by 790.1 tons	60months	Recurrent	8,000	Own source	
				Development	10,000 30,000	Govt. Grants Dev. Partners	
16. Demonstration plots increased from 10 during 2014/2015 to 160 by the year 2020/2021.	Improve agricultural productivity	By the year 2020/2021 demonstration plots will be increased by 150	60months	Recurrent	8,000 480,000 25,000	Own source Dev. Partners Govt. Grant	Neither reduction in time nor units can have additional benefits
				Development			
17. Farmers undergone value addition	To reduce post-harvest food losses	By the year 2020/2021 farmers trained on value	60months	Recurrent	20,000 75,000 10,000	Own source Dev. Partners Govt. Grant	

proper food utilization training, increased from 0 during 2014/2015 to 50 farmers by the year 2020/2021		addition and proper food utilization will be increased by 50					
18. Number of farmers trained on new agricultural technologies/practice increased from 1000 farmers during 2014/2015 to 147,776 farmers by the year 2020/2021	To improve agricultural productivity	By the 2020/2021 trained farmers will be increased by 47,776	60months	Recurrent	20,000	Own source	
				Development	675,000 400,000	Dev. Partners Govt. Grants	
19. Number of extension staffs' motorcycles increased from 11 during 2014/2015 to 28 by the year 2020/2021	Improve working efficiency	By 2020/2021 number of motorcycles increased by 17	60months	Recurrent	14,000	Own source	
				Development	59,500	Dev. Partners	

20. Value addition plants increased from 1 during 2014/2015 to 4 by the year 2020/2021	To improve commodity value addition	By the year 2020/2021 at total of 3 value addition machine will be constructed	60months	Recurrent	9,000	Own source	Neither reduction in time nor units can have additional benefits
				Development	400,000 25,000	Dev. Partners Govt.Grants	
21. Agriculture/inputs fund (mfuko wa pembejeo) established increased from 0 during 2014/2015 to 2 by 2020/2021	Improve agricultural productivity	By the year 2020/2021 agriculture inputs fund will be in place	60months	Recurrent	6,000	Own source	Neither reduction in time nor units can have additional benefits
				Development	27,000 16,000	Dev. Partners Govt.Grants	
22. Cultivation of food and cash crops at Luhafwe investment area increased from 0 during 2014/2015 to 8 by the year 2020/2021	Improve community food security and income	By the year 2020/2021 food and cash crops will be increased by 8	60months	Development	1,000,000 20,000 7,000	Dev. Partners Govt. Grants Own source	As above
23. Extension staff undergone refresher courses increased from 1 during 2014/2015 to 28 by the year	Improve competency	By year 2020/2021 total of 27 staff will have undergone refresher courses	60months	Development	30,000 10,000	Dev. Partners Govt. Grants	Neither reduction in time nor units can have additional benefits

2020/2021							
24. Qualified agricultural staff increased from 8 during 2014/2015 to 28 of different levels by the year 2020/2021.	Improve competency	By the year 2020/2021 total of 20 qualified agricultural staff will have different levels of agric. qualification	60months	Development	5,000 200,000	Dev. Partners Govt.Grants	Neither reduction in time nor units can have additional benefits
25. Extension workers houses increased from 4 during 2014/2015 to 16 by the year 2020/2021	Improve performance efficiency	By the year 2020/2021 extension staff houses will be increased by 12	60months	Recurrent	3,604 9,600	Own source Dev. Partners	As above
				Development	550,000 60,000	Dev. Partners Gov.Grants	
26. Markets centres increased from 4 during the 2014/2015 to 7 by year the 2020/2021	Improve market availability	By the year 2020/2021 market centres will be increased by 3	60months	Recurrent	8,600 10,000	Own source Dev. Partners	Neither reduction in time nor units can have additional benefits
				Development	450,000	Dev. Partners	
27. Number of warehouse increased from 22 during 2014/2015 to 26 by the year 2020/2021	Improve market infrastructure	By the year 2020/2021 warehouses will be increased by 4	60months	Recurrent	8,600 10,000	Own source Dev. Partners	Neither reduction in time nor units can have additional benefits
				Development	15,000 2,736,000	Govt.Grants Dev. Partners	

28. Villages under participatory planning for proper land use increased from 18 villages during 2014/2015 to 55 by the year 2020/2021	Improve land use	By year 2020/2021 a land use plan will be completed in 37 villages	60months	Recurrent	28,000	Govt. Grants	As above
				Development	100,000	Dev. Partners	
29. HIV-infection among extension staff farmers reduced from 5.1 during by 2014/2015 to 2% by the year 2020/2021	Reduce new HIV/AIDS infections	By 2020/2021 HIV/AIDS infections will be reduced by 3.1%	60months	Recurrent	65,000	Gov. Grants	Neither reduction in time nor units can have additional benefits
30. Environment conservation strengthened through reduced community dependency on fuel wood from 85% during 2014/2015 to 70% by 2020/2021.	Environment conservation improved	By year 2020/2021 use of firewood will be reduced by 15%	60months	Recurrent	23,500	Govt. Grants	Neither reduction in time nor units can have additional benefits
				Development	130,000	Dev. Partners	



<b>31.</b> Number of agro mechanical training centres increased from 0 during 2014/2015 to 3 by the year 2020/2021	Improve agricultural productivity	By 2020/2021 number of agro mechanical centres increased by 3	60months	Recurrent	16,000	Own source	As above
				Development	20,000 750,000	Govt. Grants Dev. Partners	

## B). Irrigation

**KEY RESULT AREA:** Production and Service delivery improved

### TARGET:

1. Area under irrigation farming increased from 5414 acres during 2014/2015 to 9163 acres by year 2020/2021. *Priority level- 1*

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months/Weeks)	Activity Budget (Tshs. '000)	Responsible Person
Involving stakeholders on improving infrastructures for irrigation	To conduct training to farmers on recommended agronomic practice	1	60 months	150,000	DAICO
	To conduct feasibility study on potential areas	1	60months	202,200	DAICO
	To mobilise community on cost sharing	1	60months	30,000	DAICO
Mobilise of farmers to contribute labour towards improving irrigation scheme	To conduct community mobilization meetings	2	60 months	20,000	DAICO

2. Irrigation schemes increased from 1 during 2014/2015 to 5 by the year 2020/2021. *Priority Level-1*

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months/Weeks)	Activity Budget (Tshs. '000)	Responsible Person
Involve farmers on participatory planning	To conduct Participatory planning meetings	1	60 months	20,000	DAICO
	To conduct feasibility study	1	60months	202,200	DAICO
Involve farmers on cost sharing	To mobilize the community	1	60months	20,000	DAICO
Involving stakeholders on construction of irrigation infrastructures	To conduct community mobilization meetings	1	60 months	15,000	DAICO
	To construct 4 Irrigation schemes	1	60 months	11,885,500	DAICO
	To carry out monitoring & evaluation	2	60months	475,420	DAICO

**KEY RESULT AREA:** Governance & Management improved

**TARGET:**

3. Irrigation associations increased from 4 during 2014/2015 to 8 by the year 2020/2021. *Priority Level-2*

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months/Weeks)	Activity Budget (Tshs. '000)	Responsible Person
Involve stakeholders on association formulation	To conduct Participatory planning meetings	1	60 months	8,000	DAICO

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months/Weeks)	Activity Budget (Tshs. '000)	Responsible Person
	To carry out monitoring & evaluation	2	60 months	8,000	DAICO
	To conduct community mobilization meetings	1	60 months	8,000	DAICO

## IMPLEMENTATION TIME FRAME

### B). Irrigation

TARGET:	IMPLEMENTATION TIME FRAME									
	2016/2017		2017/2018		2018/2019		2019/2020		2020/2021	
	Jul-Dec	Jan-Jun	Jul-Dec	Jan-Jun	Jul-Dec	Jan-Jun	Jul-Dec	Jan-Jun	Jul-Dec	Jan-Jun

32. Area under irrigation farming increased from 5414 acres during 2014/2015 to 9163 acres by the 2020/2021 year										
33. Irrigation schemes increased from 1 during 2014/2015 to 5 by the year 2020/2021										
34. Irrigation associations increased from 4 during 2014/2015 to 8 by the year 2020/2021										

## IMPLEMENTATION BUDGET

### B). Irrigation

TARGET:	STRATEGIES	ACTIVITIES	BUDGET (TAS'000)				
			2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
1. Area under irrigation farming increased from 5414 acres during 2014/2015 to 9163 acres by the year 2020/2021	Involving stakeholders on improving infrastructures for irrigation	To conduct training to farmers on recommended agronomic practice	30,000	30,000	30,000	30,000	30,000
		To conduct feasibility study on potential areas	50,550	50,550	50,550	50,550	50,550
		To mobilise community on cost sharing	6,000	6,000	6,000	6,000	6,000
	Mobilise of farmers to contribute labour	To conduct community mobilization meetings	5,000	5,000	5,000	5,000	-

	towards improving irrigation scheme						
2. Irrigation schemes increased from 1 during 2014/2015 to 5 by the year 2020/2021	Involve farmers on participatory planning	To conduct Participatory planning meetings	5,000	5,000	5,000	5,000	-
		To conduct feasibility study	50,550	50,550	50,550	50,550	-
	Involve farmers on cost sharing	To conduct community mobilization meeting	4,000	4,000	4,000	4,000	4,000
	Involving stakeholders on construction of irrigation infrastructures	To conduct community mobilization meetings	5,000	5,000	5,000	-	-
		To facilitate construction of 4 Irrigation schemes	-	2,971,375	2,971,375	2,971,375	2,971,375
		To carry out monitoring & evaluation	95,084	95,084	95,084	95,084	95,084
3. Irrigation associations increased from 4 during 2014/2015 to 8 by the year 2020/2021.	Involve stakeholders on association formulation	To conduct Participatory planning meetings	-	2,000	2,000	2,000	2,000
		To carry out monitoring & evaluation	-	3,000	2,000	2,000	2,000
		To conduct community mobilization meetings	3,000	2,000	2,000	2,000	-
<b>TOTAL</b>			<b>254,184</b>	<b>3,229,559</b>	<b>3,228,559</b>	<b>3,223,559</b>	<b>3,161,009</b>

## COST BENEFIT ANALYSIS

## B). Irrigation

TARGET:	PURPOSE	BENEFITS (OUTCOMES)	TIMING	COSTS (SHS '000')		SOURCE	ADDITIONAL BENEFITS
				Target Type	Amount		
4. Area under irrigation farming increased from 5414 acres during 2014/2015 to 9163 acres by year 2020/2021.	Improve agriculture productivity	By year 2020/2021 area under irrigation farming will be increased by 3,749 acres	60months	Recurrent Development	50,000 150,000 202,200	Dev. Partners Govt. Grant Dev. Partners	Neither reduction in time nor units can have additional benefits
5. Irrigation schemes increased from 1 during 2014/2015 to 5 by the year 2020/2021.	Improve agricultural productivity	By the year 2020/2021 irrigation schemes will be increased by 4	60months	Recurrent Development	35,000 20,000 12,563,120	Dev. Partners Govt. Grants Dev. Partners	As above
6. Irrigation associations increased from 4 during 2014/2015 to 8 by the year 2020/2021.	Improve performance efficiency	By the year 2020/2021 irrigation associations will be increased by 4	60months	Recurrent	24,000	Dev. Partners	Neither reduction in time nor units can have additional benefits

## C). Cooperative

**KEY RESULT AREA:** Production and Service delivery improved.

### TARGET:

1. Agricultural Marketing Cooperative Societies increase from 3 during by 2014/15 to 8 by the year 2020/2021. *Priority Level-1*

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months/Weeks)	Activity Budget (Tshs .000)	Responsible Person
Involve different stakeholders in forming cooperative societies.	Conduct mobilization meetings in 16 wards	1	60 months	22,310	DCO
	To Sensitize/educate cooperative societies through participatory approach.	2	60 months	12,005	DCO

2. SACCOS increased from 5 during by 2014/15 to 12 by the year 2020/2021. *Priority Level-1*

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months/Weeks)	Activity Budget (Tshsooo.)	Responsible Person
Involve different stakeholders in forming SACCOS.	Conduct for mobilization meetings in 16 wards	1	60 months	15,000	DCO
	To facilitate registration of 7 SACCOS.	2	60 months	7,500	DCO

3. Increased co-operative economic groups with business skills increased from '0' to 2 by the year 20120/2021. *Priority Level-3*

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months/Weeks)	Activity Budget (Tshs 000.)	Responsible Person
Involve stakeholders (eg MoCU) in forming Cooperative Economic group.	To conduct meetings for mobilization economic group	1	60 months	6,000	DCO
	Facilitate the purchase of oils , diesel.	2	60 months	10,675	“
	To identify and facilitate registration of 2 economic groups.	1	36 months	6,510	“
	Facilitate purchase of oil and stationaries.	1	60 months	9,470	“
	Facilitate the community to join cooperative economic group.	2	60 months	16,500	“

4. Other co-operative societies increased from 1 to 2 by the year 2020/2021 *Priority Level-2*

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months/Weeks)	Activity Budget (Tshs.)	Responsible Person
Involve community development department on mobilising.	To conduct meetings for mobilization at 16 wards.	1	60 months	10,000	DCO
	To mobilize communities to form cooperatives.	2	60 months	17,500	DCO
Sensitizing communities to form co-operatives.	To conduct a meeting with stakeholders.	1	36 months	6,000	DCO
	To supervise the registration of 1 cooperative.	1	60 months	2,700	DCO

**KEY RESULT AREA:** Finance management improved.

**TARGET:**

5. Audited cooperatives for the purpose of safeguarding shareholders interests increased from 7 during by 2014/15 to 24 by the year 2020/2021. *Priority Level-1*

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months/Weeks)	Activity Budget (Tshs.)	Responsible Person
Involving various stakeholders e.g. COASCO and the university college of cooperative and business skills.	To conduct periodic audit in cooperatives	1	60 months	12,500	DCO
	Vehicle maintenance	1	60 months	9,000	DCO
	To facilitate the Purchase 1 of the computer set.	2	60 months	3,000	DCO
To have better systems of carryout/running inspection and audit to Cooperative societies.	To facilitate training to cooperative officers and cooperative leaders and management.	1	36 months	20,200	DCO
	Facilitate the purchase of oil and stationeries	1	60 months	3,464	DCO



6. Community owned cooperative bank increased from 0 in by 2014/15 to 1 by the year 2020/2021. *Priority Level-2*

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months/Weeks)	Activity Budget (Tshs.)	Responsible Person
Involve different stakeholders e.g AMCOS and SACCOS etc in establishing cooperative societies.	Conduct mobilization meetings in 16 wards	1	60 months	10,000	DCO
	Establish and register one community cooperative bank	2	60 months	2,500	DCO

**KEY RESULT AREA:** Human Resource developed

**TARGET:**

7. Department's staff with upgraded cooperative knowledge increased from 1 to 3 by the year 2020/2021. *Priority Level-2*

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months/Weeks)	Activity Budget (Tshs 000.)	Responsible Person
Mobilising staff.	To facilitate the training 3 cooperative officers by year 2020/2021.	2	60 months	2,500	DCO
	To facilitate availability budget the District Council budget.	1	60 months	30,000	DCO

**KEY RESULT AREA:** Governance and Management improved.

**TARGET:**

8. Co-operative leaders trained in management and business skills increased from 73 co-operatives during by 2014/15 to 600 by the year 2020/2021 *Priority Level-2*

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months/Weeks)	Activity Budget (Tshs.)	Responsible Person
Mobilising leaders of Cooperatives in attending Cooperative and business training.	To conduct training of leaders (cooperative leadership)	1	60 months	10,820	DCO
Involve stakeholders in provision of training to management.e.g Moshi University College of Cooperative and Business Studies and COASCO	To conduct training to managers or management and secretaries of the 24 cooperative societies	2	60 months	10,770	DCO

## IMPLEMENTATION TIME FRAME

### C). COOPERATIVES

TARGET:	IMPLEMENTATION TIME FRAME									
	2016/17		2017/18		2018/19		2019/20		2020/2021	
	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 8 during by 2014/15 to 20 by 2020/2021										
2. SACCOS increased from 5 during by 2014/15 to 12 by the year 2020/2021.										
3. co-operative economic groups with skills of business increased from '0' to 2 by the 2020/2021										

4. Other co-operative societies increased from 1 to 2 by the year 2020/2021									
5. Audited cooperatives for the purpose of safeguarding shareholders' interests increased from 7 during 2014/15 to 20 by the year 2020/2021									
6. Community owned cooperative bank increased from 0 in by 2014/15 to 1 by the year 2020/021.									
7. Department's staff with upgraded cooperative knowledge increased from 0 during 2014/15 to 5 the year 2020/2021.									
8. Co-operative leaders trained in management and business skills increased from 73 co-operatives in during 2014/15 to 600 by year 2020/2021									
9. HIV-infection among extension staff and stakeholders (farmers) reduced from 6% during 2014/15 to 0% by the year 2020/2021									

**IMPLEMENTATION BUDGET  
C). CO-OPERATIVE**

TARGET:	STRATEGIES	ACTIVITIES	BUDGET (TAS'000)				
			2016/17	2017/18	2018/19	2019/20	2020/2021
							1

1. Agricultural Marketing Cooperative Societies increase from 3 during by 2014/15 to 8 by 2020/2021	Involving different stakeholders in forming Cooperative Society.	Conduct mobilization meetings in 16 wards	5,575	5,575	5,575	5,575	5,575
		To Sensitize/educate on participatory cooperatives in cooperative societies	0	3,000	3,000	3,000	3,000
2. SACCOS increased from 5 during by 2014/15 to 12 by the year 2020/2021.	Involve the cooperative university in offering cooperative education	Conduct for mobilization meetings at 16 wards	0	3,750	3,750	3,750	3,750
		To facilitate the registration of 7 SACCOS	0	1,870	1,870	1,870	1,870
3. Audited cooperatives for the purpose of safeguarding shareholders' interests increased from 7 during 2014/15 to 24 by the year 2020/2021	Involve stakeholders (eg COASCO) in auditing cooperatives	To conduct periodic audit in cooperative societies.	2,500	2,500	2,500	2,500	2,500
		To facilitate the purchase of computer set	600	600	600	600	600
	Have better systems of running the inspection and Auditing.	To facilitate training to cooperative officers and cooperative leaders and management.	0	4,040	4,040	4,040	4,040
		To facilitate the purchase of oil and stationeries	850	850	850	850	850
4. Co-operative economic groups with	Involve stakeholders	To conduct meetings at 16 wards for mobilization.	0	0	2,000	2,000	2,000
		To facilitate the purchase of oil.	0	2,650	2,650	2,650	2,650

business skills from '0' to 2 by the 2020/2021		To identify and facilitate the registration of 2 economic group.	0	1,625	1,625	1,625	1,625
		Facilitate the purchase of oil and stationaries.	2,350	2,350	2,350	2,350	2,350
		To mobilize communities to form cooperatives	3,500	3,500	3,500	3,500	3,500
		To conduct meeting with stakeholders.	0	0	2000	2000	2000
5. Department's staff with upgraded cooperative knowledge increased from 0 during 2014/15 to 5 the year 2020/2021.	Involve stakeholders in capacitating cooperative staff	To train 2 cooperative officers by by year 2020/2021	0	0	25,000	25,000	25,000
	e with Public Service management for recruitment permit	To facilitate the availability of budget.	0	0	1500	1500	1500
6. Co-operative leaders trained in management and business skills increased from 73 co-operatives in during 2014/15 to 600 by year 2020/2021	Mobilising leaders of cooperative to attend training.	To conduct seminar for training of leaders (cooperative leadership)	2,164	2,164	2,164	2,164	2,164
	Involve stakeholders in provision of training.	To conduct training to managers and secretaries of the 24 co-operative societies	2,154	2,154	2,154	2,154	2,154
7. Community	Involve different	Conduct for mobilization	0	0	3,300	3,300	3,300

owned cooperative bank increased from 0 in by 2014/15 to 1 by the year 2020/021.	stakeholders.	meetings at 16 wards					
8. Other co-operative societies increased from 1 to 2 by the year 2020/2021	To conduct meeting with stakeholders.	To conduct meetings for mobilization at 16 wards.	0	0	3,300	3,300	3,300
		To mobilize communities to fom cooperatives.	0	4,375	3,375	3,375	3,375
	Sensitizing communities on the establishco-operative economic groups.	To conduct a meeting with stakeholders.	0	0	2,000	2,000	2,000
9. HIV-infection among extension staff and stakeholders (farmers) reduced from 6% during 2014/15 to 0 % by the year 2020/2021	Involve different stakeholders in educating staff and farmers on ways to prevet HIV/AIDS infection	To conduct meetings for mobilization of members at 24 co-operative societies	0	2,112	2,112	2,112	2,112
		<b>TOTAL</b>	<b>14,118</b>	<b>43,140</b>	<b>81,215</b>	<b>81,215</b>	<b>81,215</b>

**COST BENEFIT ANALYSIS**  
**C).CO-OPERATIVE**

TARGET:	PURPOSE	BENEFITS (OUTCOMES)	TIMING	COSTS (SHS '000')		SOURCE	ADDITIONAL BENEFITS
				Target Type	Amount		
1. Co-operative societies increase from 8 during by 2014/15 to 25 by 2020/2021	Strengthening production capital and marketing	By year 2020/2021 cooperative societies will be increased by 5 more	5 years	Recurrent	34,300	Council own source	Neither reduction in time nor units can have additional benefits
				Development	-	-	
2. SACCOS increased from 5 during by 2014/15 to 12 by the year 2020/2021.	Strengthening production capital and marketing	By year 2020/2021 SACCOs will be increased by 13 new	5 years	Recurrent	22,480	Dev. partners	
				Development	-	-	
3. Audited cooperatives for the purpose of safeguarding shareholders' interests increased from 7 during 2014/15 to 20 by the year 2020/2021	Safeguarding shareholders' interests in cooperatives	By year 2020/2021 cooperative auditing will be carried by 99%	5 years	Recurrent	19,750	Council own source	
				Development	-	-	
4. Co-operative economic groups with business skills from '0' to 2 by the 2020/2021	Income generation and poverty reduction	By year 2020/2021 new 20 cooperative economic groups will be established and	5 years	Recurrent	40,250	Council own source	
				Development	-	-	

		registered					
5. Cooperative staff with upgraded knowledge increased from 0 during 2014/15 to 5 by 2020/2021.	Improve cooperative department performance	By year 2020/2021 three cooperative staff will have undergone upgraded courses	5 years	Recurrent	79,500	Council own source	As above
				Development	-	-	
6. Co-operative leaders trained in management and business skills increased from 73 co-operatives in during 2014/15 to 600 by year 2020/2021	Improve cooperative societies' performance	By year 2020/2021 cooperative leaders trained in management and business skills will be increased by 145	5 years	Recurrent	21,590	Council own source	Neither reduction in time nor units can have additional benefits
				Development	-	-	
7. Community owned Bank increased from 0 in during 2014/15 to 1 by year 2020/2021	Improve cooperative societies' performance	By year 2020/2021 cooperative societies will be owning their internal capital	5 years	Recurrent	9,900	Council own source	
8. Other cooperative societies increased from 0 during 2014/15 to 2 by year 2020/2021	Improve cooperative societies performance.			Recurrent	33,400 -	A s above	Neither reduction in time nor units can have additional benefits



9.HIV- infection among extension staff and stakeholders reduced from 6% to 0%.	Improvee department performance	By year 2020/2021 the permance will improve.	5 years	Recurrent	8,448	Council own source	As above
--	---------------------------------	--	---------	-----------	-------	--------------------	----------

**SECTOR: 1 LIVESTOCK AND FISHERIES**

**KEY RESULT AREA:** Production and Service delivery improved

**TARGET:**

**22.** Range land improved through increasing number of ranches, charco dams in the pastures from 1 in 2017/18 to 14 by the year 2021. *Priority Level-1*

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months/Weeks)	Activity Budget (Tshs.) “000”	Responsible Person
Involve livestock stakeholders in the establishment of ranches and construction of charco dams.	To conduct Participatory planning meetings	1	60 months	15,000	DLFDO
Mobilize the communities in maintaining the charcoal dams, pasture and infrastructures.	To conduct community mobilization meetings	2	60 months	20,000	DLFDO

**23.** Farmers’ field schools increased from 5 to 56 by 2020/21. *Priority Level-1*

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months/Weeks)	Activity Budget (Tshs.) “000”	Responsible Person
Mobilise/involve	To conduct Participatory planning meetings	1	60 months	60,000	DLFDO

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months/Weeks)	Activity Budget (Tshs.) "000"	Responsible Person
livestock keepers to establish farmers field schools	To procure basic inputs for livestock.	2	60 months	186,600	DLFDO
	To conduct meetings for community mobilization	1	36 months	46,000	DLFDO
	Carry monitoring & supervision	1	60 months	34,800	DLFDO

24. Area under ranch farming increased from 3,400 Ha to 44,000 Ha by the year 2021. *Priority Level-2*

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months/Weeks)	Activity Budget (Tshs.)"000"	Responsible Person
Involving stakeholders on improving infrastructures for rangeland development.	To conduct Participatory planning meetings	1	60 months	67,000	DLFDO
	Carry monitoring & supervision	2	60 months	30,000	DLFDO
Mobilise of farmers to contribute labour towards improving range land	To conduct community mobilization meetings	1	36 months	30,000	DLFDO

25. Centers for inspection of cattle increased and maintained from 1 to 2 by 2021. *Priority Level-2*

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months/Weeks)	Activity Budget (Tshs.)"000"	Responsible Person
Involve stakeholders on construction	Participatory planning meeting	1	60 months	27,000	DLFDO
	Enabling/facilitating costs	1	36 months	7,000	DLFDO
	To carry monitoring & supervision	2	60 months	10,000	DLFDO

<b>Strategy</b>	<b>Activity</b>	<b>Priority Ranking</b>	<b>Timeframe (Yrs/Months/Weeks)</b>	<b>Activity Budget (Tshs.)”000”</b>	<b>Responsible Person</b>
Mobilize communities to contribute on construction.	To conduct community mobilization meetings	1	36 months	10,000	DLFDO
Imparting knowledge to the communities on the relevance of the centres	To conduct Farmers training	2	60months	10,000	DLFDO

**26.** Commercial ranch established from 0, currently to 1 by the year 2021 *Priority Level-2*

<b>Strategy</b>	<b>Activity</b>	<b>Priority Ranking</b>	<b>Timeframe (Yrs/Months/Weeks)</b>	<b>Activity Budget (Tshs.)”000”</b>	<b>Responsible Person</b>
Involve different stakeholders on introducing new commercial ranches.	To conduct Participatory planning meetings	1	60 months	45,000	DLFDO
	Procurement of basic tools and equipments	2	60 months	15,000	DLFDO
	Construction of cattle troughs	1	36 months	163,000	DLFDO
	Monitoring and evaluation	1	60 months	35,000	DLFDO
Mobilise communities on introducing new commercial ranches.	To conduct Participatory planning meetings	2	60 months	12,000	DLFDO

**27.** Milk production increased from 12,000,000 liters to 23,000,000 liters annually by 2021. *Priority Level-1*

<b>Strategy</b>	<b>Activity</b>	<b>Priority Ranking</b>	<b>Timeframe (Yrs/Months/Weeks)</b>	<b>Activity Budget (Tshs.)”000”</b>	<b>Responsible Person</b>
Involve stakeholders in the modern livestock rearing, artificial	To conduct Participatory planning meetings	1	60 months	15,200	DLFDO
	Purchase of 300 Heifers	2	60 months	700,000	DLFDO

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months/Weeks)	Activity Budget (Tshs.)"000"	Responsible Person
insemination and improved bulls.	Purchase of 40 bulls	1	36 months	150,000	DLFDO
	Introduction of artificial insemination	1	60 months	35,000	DLFDO
	Carry monitoring & supervison	2	60 months	24,000	DLFDO
Mobilizing livestock keepers on the cost sharing.	To conduct community mobilization meetings	1	36 months	30,000	DLFDO
Establishment of milk collection and cooling centers	To construct milk collection centers	2	36 months	187,000	DLFDO

28. Livestock farmers received food processing, preservation and proper animal products utilization training, increased from 400 in 2014 to 20,000 farmers by 2021. *Priority Level-3*

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months/Weeks)	Activity Budget (Tshs.) "000"	Responsible Person
Involving stakeholders on costs sharing	To conduct Participatory planning meetings	1	60 months	53,250	DLFDO
	Farmers training and equipments	2	60 months	30,000	DLFDO
	Carry monitoring & supervison	1	36 months	15,000	DLFDO
Mobilizing communities on cost sharing for running training and other activities.	To conduct community mobilization meetings	1	60 months	15,000	DLFDO
Forming livestock keepers groups	Formation of Livestocks keepers groups	2	36months	40,000	DLFDO

**29. Established Artificial Insemination Centres increased from current 1 to 2 by 2021. *Priority Level-2***

<b>Strategy</b>	<b>Activity</b>	<b>Priority Ranking</b>	<b>Timeframe (Yrs/Months/Weeks)</b>	<b>Activity Budget (Tshs.) “000”</b>	<b>Responsible Person</b>
Involve stakeholders on the establishment and education.	To conduct Participatory planning meetings	1	60 months	48,000	DLFDO
	Farmers training and equipments	2	60 months	78,600	DLFDO
	Maintenance of Artificial Insemination centres	1	36 months	40,000	DLFDO
	Carry monitoring & supervison	1	60 months	15,000	DLFDO
Mobilize communities to contribute their labour force.	To conduct community mobilization meetings	2	60 months	20,000	DLFDO
Involvement of the Ministry of Livestock and Fisheries Development on the selection of the best progeny		2	60 months	40,000	DLFDO

**30. Tick borne diseases decreased through construction of dips for dipping from 7 dips in by 2017/18 to 15 dips by the year 2021..**

*Priority Level-1*

<b>Strategy</b>	<b>Activity</b>	<b>Priority Ranking</b>	<b>Timeframe (Yrs/Months/Weeks)</b>	<b>Activity Budget (Tshs.) “000”</b>	<b>Responsible Person</b>
Involve different stakeholders in construction/rehabilitation	To conduct Participatory planning meetings	1	60 months	30,000	DLFDO
	Rehabilitation of 8 Dips	2	60 months	240,000	DLFDO

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months/Weeks)	Activity Budget (Tshs.) “000”	Responsible Person
and running of dips.	To construct 6 new Dips	1	36 months	180,000	DLFDO
	Carry monitoring & supervison	1	60 months	47,250	DLFDO
Mobilize livestock keepers to send their stocks for dipping.	To conduct community mobilization meetings	2	60 months	14,000	DLFDO

**31.** Viral disease outbreak controlled through increased vaccination coverage from 5% during by 2017/18 to 85% of the stock by the year 2021. *Priority Level-1*

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months/Weeks)	Activity Budget (Tshs.)	Responsible Person
Involve different stakeholders on cost sharing	To conduct Participatory planning meetings	1	60 months	23,000	DLFDO
	To provide CBPP Vaccination	2	60 months	75,000	DLFDO
	To provide Anti Rabbies Vaccination	1	36 months	60,000	DLFDO
	To provide vaccination for New castle disease	1	60 months	30,000	DLFDO
	Procurement of tools, equipments and Vaccines	2	60 months	20,000	DLFDO
	Construction of Crushers	1	36 months	62,000	DLFDO
	Carry monitoring & supervison	1	60 months	20,000	DLFDO
Mobilize of communities to vaccinate their livestock	To conduct community mobilization meetings	2	60 months	10,000	DLFDO

**32.** Sleeping sickness infection to human being and cattle controlled villages increased from 0 villages to 30 by the by year 2021.. *Priority Level-1*

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months/Weeks)	Activity Budget (Tshs.) “000”	Responsible Person
Involving various stakeholders on cost sharing for the tools/equipment; medicines and education.	To conduct Participatory planning meetings	1	60 months	30,000	DLFDO
	Purchase of equipments and drugs	2	60 months	85,000	DLFDO
	Carry monitoring & supervision	1	36 months	30,000	DLFDO
Involving various stakeholders on cost sharing for the tools/equipment; medicines and education.	To conduct community mobilization meetings	1	60 months	30,000	DLFDO

**33.** Extension staff received refresher courses increased from 0 to 20 by the year 2021. *Priority Level-1*

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months/Weeks)	Activity Budget (Tshs.) “000”	Responsible Person
Involve different stakeholders in facilitating Extension staff training.	To conduct a refresher course for 13 extension staff	1	60 months	50,000	DLFDO
	To carry study tour for 13 extensions on training	2	60 months	45,000	DLFDO
	To facilitate practically training for 13 extensionists	1	36 months	10,000	DLFDO

**34.** The extension staff /livestock keepers ratio decreased from 1:3,846 to 1:581 by the year 2021. *Priority Level-2*

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months/Weeks)	Activity Budget (Tshs.) “000”	Responsible Person
Liarise with Public Service Management for	To meet recruitment advertising costs	1	60 months	15,000	DLFDO
	To pay salaries for newly recruited	2	60 months	496,000	DLFDO

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months/Weeks)	Activity Budget (Tshs.) “000”	Responsible Person
new employments..	employees				

35. Qualified livestock staff increased from 13 to 56 of different levels by the year 2021. *Priority Level-1*

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months/Weeks)	Activity Budget (Tshs.) “000”	Responsible Person
Involving different stakeholders to assist on costs of the courses.	To conduct Participatory planning meetings	1	60 months	24,000	DLFDO
	To offer In-service training to livestock and fisheries staff	2	60 months	20,400	DLFDO

36. Extension workers houses increased from 2 to 5 by the year 2021. *Priority Level-2*

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months/Weeks)	Activity Budget (Tshs.) “000”	Responsible Person
Involving different stakeholders to assist on costs of the construction.	Community mobilization meetings	1	60 months	36,000	DLFDO
	Advertisements costs	2	60 months	15,000	DLFDO
	Cost of construction	1	36 months	125,000	DLFDO

37. Markets centres increased from 7 during by 2017/18 to 12 by the year 2021. *Priority Level-3*

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months/Weeks)	Activity Budget (Tshs.) “000”	Responsible Person
Involve different stakeholders in the construction and running of markets	To conduct Participatory planning meetings	1	60 months	32,000	DLFDO
	Construction of livestock markets	2	60 months	320,000	DLFDO
	Carry monitoring & supervision	1	36 months	12,000	DLFDO
	Construction of market centres fence	2	60 months	360,000	DLFDO



**38. Slaughterhouse increased from 0 during by 2017/18 to 6 by the year 2021.. *Priority Level-2***

<b>Strategy</b>	<b>Activity</b>	<b>Priority Ranking</b>	<b>Timeframe (Yrs/Months/Weeks)</b>	<b>Activity Budget (Tshs.)”000”</b>	<b>Responsible Person</b>
Involve different stakeholders in the construction and running of slaughter houses	To conduct Participatory planning meetings	1	60 months	23,000	DLFDO
	Construction of Slaughter slabs	2	60 months	156,000	DLFDO
	Carry monitoring & supervison	1	36 months	26,000	DLFDO
Mobilise farmers/cattle keepers to contribute their labour force.	To conduct community mobilization meetings	1	60 months	25,000	DLFDO

**39. Villages under participatory planning for proper land use increased from 19 villages to 30 by the year 2021. *Priority Level-1***

<b>Strategy</b>	<b>Activity</b>	<b>Priority Ranking</b>	<b>Timeframe (Yrs/Months/Weeks)</b>	<b>Activity Budget (Tshs.) “000’</b>	<b>Responsible Person</b>
Involve stakeholders on participatory planning.	To conduct Participatory planning meetings	1	60 months	32,000	DLFDO
	To carry range land survey	2	60 months	45,000	DLFDO
Mobilize communities on the contribution of labour Force.	To conduct community mobilization meetings	1	36 months	16,000	DLFDO

**40. HIV-infection among extension staff and stakeholders (farmers) reduced to zero percent by the year 2021*Priority Level-1***

<b>Strategy</b>	<b>Activity</b>	<b>Priority Ranking</b>	<b>Timeframe (Yrs/Months/Weeks)</b>	<b>Activity Budget (Tshs.) “ 000”</b>	<b>Responsible Person</b>
Involving stakeholders	To conduct Participatory planning	1	60 months	30,000	DLFDO

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months/Weeks)	Activity Budget (Tshs.) “ 000”	Responsible Person
	meetings				
	To conduct seminar on prevention of HIV/AIDS	2	60 months	50,000	DLFDO
Mobilise of communities.	To conduct community mobilization meetings	1	36 months	25,000	DLFDO

**41.** Environment conservation strengthened improved through reduced community dependency on fuel wood from 90% during by 2017/18 to 70% by 2021. *Priority Level-1*

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months/Weeks)	Activity Budget (Tshs.)	Responsible Person
Involving stakeholders on cost sharing for the training and tools/equipments	To conduct Participatory planning meetings	1	60 months	35,000	DLFDO
	To carry education meeting to community on energy serve stoves and use of Bio gas	2	60 months	30,000	DLFDO
	Purchase of basic tools & equipments	1	36 months	20,000	DLFDO
	Carry monitoring & supervision	1	60 months	20,000	DLFDO
Community mobilise on the construction of biogas systems	To conduct community mobilization meetings	2	60 months	30,000	DLFDO

**IMPLEMENTATION TIME FRAME**

**SECTOR 2 LIVESTOCK AND FISHERIES**

TARGET:	IMPLEMENTATION TIME FRAME									
	2017/8		2018/9		2019/20		2020/21		2021/22	
	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 56 by 2020/21.										
2. Range land improved through increasing number of ranches, charco dams in the pastures from 1 in 2017/18 to 14 by the by year 2021.										
3. Milk production increased from 12,000,000 liters to 23,000,000 liters annually by 2021.										
4. Area under ranch farming increased from 3,400 Ha to 44,000 Ha by the year 2021										
5. Centers for inspection of cattle increased and maintained from 1 to 2 by 2021.										
6. Livestock farmers received food processing, preservation and proper animal products utilization training, increased from 400 in 2014 to 20,000 farmers by 2021										
7. Established Artificial Insemination Centres increased from current 1 to 2 by 2021										
8. Commercial ranch established from 0, currently to 1 by the year 2021										

9. Extension staff received refresher courses increased from 0 to 20 by the year 2021.												
10. The extension staff /livestock keepers ratio decreased from 1:3,846 to 1:581 by the year 2021												
11. Qualified livestock staff increased from 13 to 56 of different levels by the year 2021												
12. Tick borne diseases decreased through construction of dips for dipping from 7 dips in by 2017/18 to 15 dips by the by year 2021.												
13. Viral disease outbreak controlled through increased vaccination coverage from 5% during by 2017/18 to 85% of the stock by the by year 2021.												
14. Sleeping sickness infection to human being and cattle controlled villages increased from 2 villages to 30 by the by year 2021.												
15. Sleeping sickness infection to human being and cattle controlled villages increased from 2 villages to 30 by the by year 2021.												
16. Markets centres increased from 7 during by 2017/18 to 30 by by year 2021.												
17. Slaughterhouse increased from 0 to 16 during by 2017/18 to 6 by the year 2021.												

18. Villages under participatory planning for proper land use increased from 10 villages to 126 by the by year 2021.									
19. HIV-infection among extension staff and stakeholders (farmers) reduced to zero percent by the year 2021									
20. Environment conservation strengthened improved through reduced community dependency on fuel wood from 90% during by 2017/18 to 70% by 2021.									

## IMPLEMENTATION BUDGET

### SECTOR 3: LIVESTOCK AND FISHERIES

TARGET:	STRATEGIES	ACTIVITIES	BUDGET (TAS'000)				
			2017/18	2018/19	2019/20	2020/21	2012/22
1. Range land improved through increasing number of ranches, charco dams in the pastures from 1 in 2017/18 to 14 by the by year 2021	Involve livestock stakeholders in the establishment of ranches and construction of charco dams.	To conduct Participatory planning meetings	3,000	3,000	3,000	3,000	3,000
		To conduct community mobilization meetings	4,000	4,000	4,000	4,000	4,000
2. Farmers' field schools increased	Mobilise/involve livestock keepers to establish farmers field	To conduct Participatory planning meetings	30,000	30,000	-	-	-
		To procure basic inputs for	86,000	25,000	25,000	25,000	25,000

from 5 to 56 by 2020/21	schools	livestock.					
		To conduct meetings for community mobilization	26,000	5,000	5,000	5,000	5,000
		Carry monitoring & supervision	14,000	5,000	5,000	5,000	5,000
3. Area under ranch farming increased from 3,400 Ha to 44,000 Ha by the year 2021	Involving stakeholders on improving infrastructures for rangeland development.	To conduct Participatory planning meetings	20,000	20,000	20,000	7,000	-
		Carry monitoring & supervision	10,000	5,000	5,000	5,000	5,000
	Mobilise of farmers to contribute labour towards improving range land	To conduct Participatory planning meetings	10,000	5,000	5,000	5,000	5,000
4. Centers for inspection of cattle increased and maintained from 1 to 2 by 2021	Involve stakeholders on construction Mobilize communities to contribute on construction.	To conduct Participatory planning meetings	7,000	7,000	-	-	-
		Procurement of basic tools and equipments	4,000	4,000	4,000	4,000	4,000
		Construction of cattle troughs	4,000	4,000	4,000	4,000	4,000
		Monitoring and evaluation	4,000	1,500	1,500	1,500	1,500
5. Commercial ranch established from 0, currently to 1 by the year 2021	Involve different stakeholders on introducing new commercial ranches.	To conduct Participatory planning meetings	10,000	10,000	10,000	10,000	5,000
		Procurement of basic tools and equipments	15,000	-	-	-	-
		Construction of cattle troughs	100,000	60,000	3,000	-	-
		Monitoring and evaluation	7,000	10,000	8,000	5,000	5,000
	Mobilise	To conduct Participatory	4,000	2,000	2,000	2,000	2,000

	communities on introducing new commercial ranches.	planning meetings					
6. Milk production increased from 12,000,000 liters to 23,000,000 liters annually by 2021	Involve stakeholders in the modern livestock rearing, artificial insemination and improved bulls.	To conduct Participatory planning meetings	5,000	5,000	5,000	200	-
		Purchase of 100 Heifers	140,000	140,000	140,000	140,000	140,000
		Purchase of 40 bulls	30,000	30,000	30,000	30,000	30,000
		Introduction of artificial insemination	7,000	7,000	7,000	7,000	7,000
		Carry monitoring & supervison	6,000	5,000	5,000	4,000	4,000
		To conduct community mobilization meetings	8,000	4,000	4,000	4,000	10,000
		To construct milk collection centers	87,000	40,000	30,000	30,000	-
7. Livestock farmers received food processing, preservation and proper animal products utilization training, increased from 400 in 2014 to 20,000 farmers by 2021	Involving stakeholders on costs sharing	To conduct Participatory planning meetings	20,250	10,000	10,000	5,000	5,000
		Farmers training and equipments	6,000	6,000	6,000	6,000	6,000
		Carry monitoring & supervison	3,000	3,000	3,000	3,000	3,000
		To conduct community mobilization meetings	3,000	3,000	3,000	3,000	3,000
		Formation of Livestocks keepers groups	2,000	2,000	2,000	2,000	2,000
	Mobilizing communities on cost sharing for running training and other activities.	To conduct Participatory planning meetings	6,000	6,000	6,000	6,000	6,000

8. Established Artificial Insemination Centres increased from current 1 to 2 by 2021	Involve stakeholders on the establishment and education.	To conduct Participatory planning meetings	10,800	10,000	10,000	5,000	5,000
		Farmers training and equipments	30,000	10,000	15,000	15,000	8,000
		Construction of Artificial Insemination centres	8,000	8,000	8,000	8,000	8,000
	Mobilize communities to contribute their labour force.	Carry monitoring & supervision	15,000	15,000	15,000	15,000	15,000
9. Tick borne diseases decreased through construction of dips for dipping from 7 dips in by 2017/18 to 15 dips by the by year 2021	Involve different stakeholders in construction/rehabilitation and running of dips.	To conduct Participatory planning meetings	8,000	6,000	6,000	5,000	5,000
		Rehabilitation of 8 Dips	48,000	48,000	48,000	48,000	48,000
		To construct 6 new Dips	30,000	30,000	30,000	30,000	30,000
		Carry monitoring & supervision	10,000	15,000	8,000	8,000	6,250
	Mobilize livestock keepers to send their stocks for dipping.	To conduct community mobilization meetings	2,800	2,800	2,800	2,800	2,800
10. Viral disease outbreak controlled through increased vaccination coverage from 5% during by	Involve different stakeholders on cost sharing	To conduct Participatory planning meetings	20,000	10,000	10,000	10,000	3,000
		To provide CBPP Vaccination	15,000	15,000	15,000	15,000	15,000
		To provide Anti Rabbits Vaccination	12,000	12,000	12,000	12,000	12,000
		To provide vaccination for New castle disease	6,000	6,000	6,000	6,000	6,000



2017/18 to 85% of the stock by the year 2021		Procurement of tools, equipments and Vaccines	20,000	-	-	-	-
	Mobilize of communities to vaccinate their livestock	Construction of Crushers	12,400	12,400	12,400	12,400	12,400
11. Sleeping sickness infection to human being and cattle controlled villages increased from 2 villages to 30 by the year 2021	Involving various stakeholders on cost sharing for the tools/equipment; medicines and education.	To conduct Participatory planning meetings	18,000	18,000	18,000	18,000	18,000
		Purchase of equipments and drugs	34,000	8,500	8,500	17,000	17,000
12. Extension staff received refresher courses increased from 0 to 20 by the year 2021	Involve different stakeholders in facilitating Extension staff training.	To conduct a refresher course for 13 extension staff	10,000	10,000	10,000	10,000	10,000
		To carry study tour for 13 extensions on training	9,000	9,000	9,000	9,000	9,000
		To facilitate practically training for 13 extensionists	2,000	2,000	2,000	2,000	2,000
13. The extension staff /livestock keepers ratio decreased from 1:3,846 to	Liarise with Public Service Management for new employments..	To meet recruitment advertising costs	9,000	9,000	9,000	9,000	9,000
		To pay salaries for newly recruited employees	190,000	100,000	100,000	56,00	50,000

1:581 by the year 2021							
14. Qualified livestock staff increased from 13 to 56 of different levels by the year 2021	To conduct Participatory planning meetings	To conduct Participatory planning meetings	5,000	5,000	8,000	3,000	3,000
		To offer In service training to livestock and fisheries staff	5,000	4,000	3,000	5,800	2,200
15. Extension workers houses increased from 2 to 5 by the year 2021..	Involving different stakeholders to assist on costs of the courses.	Community mobilization meetings	7,200	7,200	7,200	7,200	7,200
		Advertisements costs	3,000	3,000	4,000	5,000	-
		Cost of construction	30,000	30,000	30,000	35,000	-
16. Markets centres increased from 7 during by 2017/18 to 30 by the year 2021	Involve different stakeholders in the construction and running of markets	To conduct Participatory planning meetings	6,000	6,000	6,000	6,000	8,000
		Construction of livestock markets	64,000	64,000	64,000	64,000	64,000
		Construction of Market fence	72,000	72,000	72,000	72,000	72,000
		Carry monitoring & supervison	2,000	2,000	2,000	2,000	4,000
17. Slaughterhouse increased from 0 during by 2017/18 to 25 by the year 2021	Involve different stakeholders in the construction and running of slaughter houses	To conduct Participatory planning meetings	4,600	4,600	4,600	4,600	4,600
		Construction of Slaughter slabs	31,200	31,200	31,200	31,200	31,200
		Carry monitoring & supervison	5,200	5,200	5,200	5,200	5,200
	Mobilise farmers/cattle keepers to contribute	To conduct community mobilization meetings	5,000	5,000	5,000	5,000	5,000

	their labour force						
18. Villages under participatory planning for proper land use increased from 10 villages to 126 by the year 2021	Involve stakeholders on participatory planning.	To conduct Participatory planning meetings	6,400	6,400	6,400	6,4000	6,4000
		To carry range land survey	41,600	20,800	20,800	20,800	20,800
	Mobilize communities on the contribution of labour Force.	To conduct community mobilization meetings	3,200	3,200	3,200	3,200	3,200
19. HIV-infection among extension staff and stakeholders (farmers) reduced to zero percent by the year 2021	Involving stakeholders	To conduct Participatory planning meetings	6,000	6,000	6,000	6,000	6,000
		To conduct seminar on prevention of HIV/AIDS	10,000	10,000	10,000	10,000	10,000
	Involving stakeholders	To conduct community mobilization meetings	5,000	5,000	5,000	5,000	5,000
20. Environment conservation strengthened improved through reduced community dependency on fuel wood from 90% during by 2017/18 to	Involving stakeholders on cost sharing for the training and tools/equipments	To conduct Participatory planning meetings	7,000	7,000	7,000	7,000	7,000
		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	4,000	4,000	4,000	4,000	4,000
		Carry monitoring & supervison	4,000	4,000	4,000	4,000	4,000
	Community	To conduct community	6,000	6,000	6,000	6,000	6,000

70% by 2021.	mobilise on the construction of biogas systems	mobilization meetings					
<b>21.</b>	<b>TOTAL</b>		<b>1,540,650</b>	<b>1,125,800</b>	<b>1,030,800</b>	<b>1,020,900</b>	<b>923,350</b>

**COST BENEFIT ANALYSIS**  
**SECTOR 3: LIVESTOCK AND FISHERIES**

TARGET:	PURPOSE	BENEFITS (OUTCOMES)	TIMING	COSTS (TSHS '000')		SOURCE	ADDITIONAL BENEFITS
				Target Type	Amount		
1. Range land increased from 1 to 14 by the by year 2021	Improve livestock production	By the year 2021/22 total of 14 ranches will be established	5 years	Development	15,000 20,000	Dev. Partners Govt. Grants	Neither reduction in time nor units can have additional benefits
2. Farmers' field schools increased from 5 to 58 by the year 2021	As above	By the year 2021 Farmers' field schools will be increased by 58	5 years	Development Recurrent	186,000 140,800	Own source Govt. Grants	As above
3. Area under ranch farming increased from 3,400 Ha to 44,000 Ha by the year 2021	As above	By the year 2021 area under range land will be increased from 3,400Ha to 44,000Ha	5 years	Development	127,000	Own source	As above
4. Centers for inspection of cattle increased and maintained from 1 to 2 by 2021	As above	By the year 2021 centers for inspection of cattle increased from 1 to 2	5 years	Recurrent	20,000	Govt. Grants	As above
				Development	44,000	Own source	As above

5. Commercial ranch established from 0, to 1 by the year 2021	Improve livestock production	By the year 2021 commercial ranch will be increased from 0 - 1	5 years	Recurrent	92,000	Own source	As above
				Development	178,000	Dev. Partners	As above
6. Milk production increased from 12,000,000 liters to 23,000,000 liters annually by the year 2021.	Increase farmers & livestock keepers incomes Milk production level	By the year 2021 milk production will be increased by 12 million litres	5 years	Recurrent	69,000	Own source	As above
				Development	1,072,000	Dev. Partners	As above
7. Livestock farmers received food processing, preservation and proper animal products utilization training, increased from 400 in 2014 to 20,000 farmers by 2021	Increase livestock keepers incomes	By the year 2021 livestock keepers received food processing training will be increased by 20,000 livestock keepers	5 years	Recurrent	30,000	Own source	As above
				Development	123,000	Dev. Partners	As above
8. Established Artificial Insemination Centres increased from current 1 to 2 by 2021	Improve livestock breeds	By the year 2021 artificial insemination centers re increased from 1 to 2	5 years	Recurrent	123,000	Own source	As above
				Development	118,000	Dev. Partners	As above

9. Tick borne diseases decreased through construction of dips for dipping from 7 dips in 2007 to 15 dips by 2021.	Improve agricultural & livestock k production	By the year 2021 livestock deaths will be reduced by 15%	5 years	Recurrent	44,000 47,250	Own source Govt. Grants	As above
				Development	420,000	Dev. Pzrtners	As above
10. Viral disease outbreak controlled through increased vaccination coverage from 5% during by 2017/18 to 85% of the stock by the year 2021.	Improve agricultural & livestock production	By the year 2021 viral disease vaccination will be raised to 85%	5 years	Recurrent	62,000	Own source	As above
				Development	238,000	Govt. Grants	As above
11. Sleeping sickness infection to human being controlled increased from 0 villages to 30 by the year 2021	Improve livestock production	By the year 2021 there will be no sleeping sickness cases in 10 villages	5 years	Recurrent	30,000 60,000	Own source Dev. Partners	As above
				Development	85,000	Govt. Grants	As above
12. Extension staffs undergone refresher courses increased from 0 to 13 by the year 2021.	Improve livestock production	By the year 2021 there will be 13 extension staff with the best knowledge about livestock production	5 years	Recurrent	105,000	Dev. Partners	As above
							As above

13. The extension staff /livestock keepers ratio decreased from 1:3,846 to 1:581 by the year 2021	Improve livestock production	By the year 2012 there will be an improved livestock extension services	5 years	Recurrent	211,000 300,000	Dev. Partners Govt. Grants	As above
14. Qualified livestock staff increased from 13 to 56 of different levels by 2021	Improve livestock production	By the year 2021 agriculture & livestock staff will be increased by 24	5 years	Recurrent	44,000	Own source	As above
15. Extension workers houses increased from 6 to 29 by the year 2021.	Improve performance efficiency	By the year 2021 extension staff houses will be increased by 23	5 years	Development Recurrent	140,000 36,000	Govt. Grants Own source	As above
16. Markets centres increased from 7 during by 2017/18 to 30 by the year 2021	Increase income to livestock keepers	By the year 2021 market centers will be increased	5 years	Development Recurrent	380,000 300,000 44,000	Govt. Grants Gvt. Partners Own source	As above
17. Slaughterhouse increased from 0 during by 2017/18 to 25 by the year 2021	Improve meat products	By the year 2021 livestock meat will be improved	5 years	Development Recurrent	56,000 100,000 74,000	Govt. Grants Govt. Partners Own source	As above
18. Villages under participatory	Improve land use	By the year 2021 a landuse plans	5 years	Recurrent	38,000	Own source	As above

planning for proper land use increased from 10 villages to 126 by the year 2021		will be completed in 116 villages		Development	45,000	Govt. Partners	As above
19. HIV-infection among extension staff and stakeholders (farmers) reduced to zero percent by the year 2021	Reduce new HIV/AIDS infections	By 2020/21 HIV/AIDS infections will be reduced by 50%	5 years	Recurrent	55,000 50,000	Govt. Grants Govt. Partners	As above
20. Environment conservation improved through reduced community dependency on fuel wood from 90% in 2017/18 to 80% by 2021	Environment conservation improved	By the year 2021 use of fuel woods will be reduced by 10%	5 years	Development	50,000	Govt. Grants Own source	As above
				Recurrent	85,000		As above

### SECTOR 3: TRADE AND INDUSTRY

#### KEY RESULT AREA:

Production and Service delivery improved

#### TARGET:

1. Licensed business increased from 86 by 2014/15 to 1,300 by the year 2021 *Priority Level-1*

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months/Weeks)	Activity Budget (Tshs000.)	Responsible Person
Involve all	To carry quarterly visits in all 16 wards Kasekese,	1	60 months	34,000	TO



Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months/Weeks)	Activity Budget (Tshs000.)	Responsible Person
stakeholders engaged on business.	sibwesa, Majalila, Karema, Ikola, Mishamo divisions and others to issue and inspect trading licenses,				
Improve revenue collection	To collect hotel levies on guest houses	1	60 months	19,800	TO
Mobilize of communities to invest in financial institutions, financial market and marketing of shares/capital.	To conduct training of 100 businessmen in each year	2	60 months	16,864	TO
	To make maintenance of motor vehicle that will help to make inspection.	1	60 months	9,000	TO
Improve records keeping.	To make sure every trader is recorded in the trade register.	2	weekly		TO

**KEY RESULT AREA:** Infrastructures improved

**TARGET:**

1.Modern marketing centers in wards increased from 0 to 2 by the year 2021 *Priority Level-2*

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months/Weeks)	Activity Budget (Tshs.000)	Responsible Person
Involving communities at large. And private	To facilitate construction of a market building and other facilities.	1	60 months	125,000	TO

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months/Weeks)	Activity Budget (Tshs.000)	Responsible Person
sector.					
Mobilizing ward leadership for encouraging community members to contribute their labour	To conduct meetings for mobilization on the contribution	2	60 months	2,820	TO

2.Small-scale industries providing services to informal sector in the district increased from 10 to 25 by the year 2021.*Priority Level-3*

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months/Weeks)	Activity Budget (Tshs.000)	Responsible Person
Involve stakeholders (Mobilize private sector)to establish industries	Construction of one small/medium industry (private sector)	1	60 months	250,000	DT

**IMPLEMENTATION TIME FRAME  
SECTOR 3: TRADE AND INDUSTRY**

TARGET:	IMPLEMENTATION TIME FRAME									
	2016/17		2017/18		2018/19		2019/20		2020/21	
	Jul-	Jan-	Jul-	Jan-	Jul-	Jan-	Jul-	Jan	Jul	Jan-

	Dec	Jun	Dec	Jun	Dec	Jun	Dec	- Jun	- Dec	Jun
1. Number of licensed business increased from 86 during by 2014/15 to 1,300 by the year 2021.										
2. Number of modern marketing centers in wards increased from 0 to 2 by year 2021										
3. Small-scale industries providing services to informal sector in the council increased from 10 to 25 by the year 2021.										
4. Staff deaths caused by HIV/AIDS related complications reduced from 5.9% in 2014/15 to 0% by year 2021										
5. Improve records keeping.										

**IMPLEMENTATION BUDGET  
SECTOR 4: TRADE AND INDUSTRY**

TARGET:	STRATEGIES	ACTIVITIES	BUDGET (TAS'000)				
			2016/17	2017/18	2018/19	2019/20	2020/2021
1. Licensed business increased	Involve all stakeholders engaged in	To visit Katuma, Karema, Ikola, Mishamo, kabungu, si	6,800	6,800	6,800	6,800	6,800

from 86 during by 2014/15 to 1,300 by the by year 2021	business .	bwesa kasekese ,Majalila divisions to issues and inspecting trading licenses					
	Mobilise of communities to invest in financial institutions and marketing of shares/capital.	To conduct training of 50 businessmen in each year	1,940	3,731	3,731	3,731	3,731
		To make maintenance of motor vehicle so as to facilitate implementation of business inspection and training in the village.	0	0	4,500	0	4,500
2. Modern marketing centers in wards increased from 0 to 2 by the by year 2021	Involving communities at large.	To facilitate construction of a market building	0	0	25,000	25,000	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. Small-scale industries providing services to informal sector increased	Involve stakeholders (Mobilise private sector)to establish industries	Construction of small/medium industry (private sector)	50,000	50,000	50,000	50,000	50,000

from 10 to 25 by by year 2021							
4. Staff deaths caused by HIV/AIDS related complications reduced from 5.9% in 2014/15 to 0% by the year 2021	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 print and distribute leaflets advocating on prevention against HIV/AIDs					
5.Improve records keeping.	To update trade register	To make sure all businessmen are recorded in the trade register.	0	0	0	0	0
		<b>TOTAL</b>	<b>60,50 4</b>	<b>62,295</b>	<b>90,595</b>	<b>872,95 0</b>	<b>131,190</b>

## COST BENEFIT ANALYSIS

### SECTOR 3: TRADE AND INDUSTRY

TARGET:	PURPOSE	BENEFITS (OUTCOMES)	TIMIN G	COSTS (SHS '000')		SOURCE
				Target Type	Amount	
1. Licensed business increased from 86	Improve council communities' employment in business	By year 2018/19 trading licensed will be increased by 1300	4 years	Recurrent	34,000	Council Own Source

during by 2014/15 to 1,000 by 2021						
2. Modern marketing centers in wards increased from 2 to by year 2021	Increase production through improved marketing	By year 2018/19 two new market centres will be established	5 years	Recurrent	54,564	Council Own Source
				development	70436	
3. Small-scale industries providing services to informal sector increased from 10 to 25 by 2021.	Increase production through improved technology	By year 2018/19 twenty five new small scale industries will be established	5 years	Development	250,000	-
4. Staff deaths caused by HIV/AIDS related complications reduced from 5.9% in 2014/15 to 0% by 2021	Reduce new HIV/AIDS infections	By 2018/19 staff deaths due to HIV/AIDS related diseases will reduced to 0	5 years	Recurrent	1,200	Council Own Source

**5.5 OBJECTIVE-E: Environmental quality and management of natural resources for Sustainable development in the Council improved**

**SECTOR: 1 NATURAL RESOURCE**

**KEY RESULT AREA: Production and Service delivery improved**

**TARGET: 1** Production of “Honey and bee-wax” in the council increased from an average of 156.1 tons of wax during the year by 2014/015 to 470 tons by year 2020/21 *Priority Level-2*

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months/Weeks)	Activity Budget (Tshs.)000	Responsible Person
Mobilizing communities to engage an bee-keeping.	<ul style="list-style-type: none"> <li>To conduct mobilisation meetings on beekeeping</li> <li>Facilitation of bee reserve establishment</li> <li>To conduct mobilization on beekeeping registration</li> </ul>	1	60 months	15,000	Ded/stakeholders
Facilitate communities to use beekeeping resource sustainably	<ul style="list-style-type: none"> <li>To mobilise beekeepers to adopt the appropriate beekeeping technology</li> <li>To conduct sensitization meeting for bee reserve</li> <li>To conduct beekeeping resource assessment</li> </ul>	2	40 months	20,000	Ded/stakeholders
Strengthening groups engaged in bee-keeping	To train 2200 bee keepers on modern bee keeping	1	60 months	70,000	DBO /stakeholder
	To carry monitoring and evaluation visits	2	30 months	4,320	Ded/stakeholders
Researches and markets of products from bee-keeping.	To attend “in different festivals and exhibition	1	60 months	50,000	Ded/stakeholders
	To advertise bee products (Advertise cost)	2	60 months	400	Ded/stakeholders

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months/Weeks)	Activity Budget (Tshs.)000	Responsible Person
					olders
Strengthening data collection & storage.	Training of 16 data collectors	1	36 months	5,000	Ded/stakeholders
	To procure and register 1 4WD vehicle	1	60 months	150,000	Ded / stakeholders
	To construct 1 bee product processing center and installation of honey refine machine so that to enable beekeepers to get TFDA and TBS of the bee product	1	24 months	150,000	Ded / stakeholders
	Purchase of basic data collection tools and Equipments	2	60 months	200	Ded/stakeholders
Involving various stakeholders in the provision of loans	To conduct 2 bee keepers meeting every year so that to discuss challenges and achievement	1	60 months	500	Ded/stakeholders
	Purchase of training and meeting materials	1	60 months	1,000	Ded/stakeholders
	Follow up and supervision	2	60 months	6,000	Ded/stakeholders

1. Villages with participatory wildlife conservation plans increased from 0 during by 2014/015 to 12 by year 2020/21 *Priority Level-2*

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months/Weeks)	Activity Budget (Tshs.)000	Responsible Person
Involving communities on wild animal's conservation	To conduct public meetings to mobilize establishment of wild life corridor in 12 villages	1	24 months	30.400	Ded/stakeholders



Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months/Weeks)	Activity Budget (Tshs.)000	Responsible Person
through establishment of wildlife corridor	Survey of 12 areas and designing drawings	2	60 months	15,000	Ded/stakeholders
	Meetings to pass corridor at district, Region and Ministerial levels	1	36 months	5,000	Ded/stakeholders
	Gazetting 1corridor in official gazette	1	24 months	6,500	Ded/stakeholders
	To train & maintain corridor guards in 12 villages	2	60 months	52,000,	Ded/stakeholders
Involve stakeholders to establish & maintaining supervision wildlife/wild animal'scorridor.	To conduct one wildlife stakeholders meetings every year	1	60 months	11,500	Ded/stakeholders

**KEY RESULT AREA:** Finance management improved

**TARGET:**

: Councils revenue from wildlife activities increased from Tshs. 192,000,000/= in the year by 2014/015 to Tshs. 250,000,000/= by the year 2020/21. *Priority Level-1*

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months/Weeks)	Activity Budget (Tshs.)000	Responsible Person
Strengthening guards and laws enforcement (supervision).	To support wildlife guarding in all villages	1	60 months	38,900	Ded/stakeholders
	To procure and register one 4WD pick up	2	40 months	300,000	Ded/stakeholders
	To procure basic tools and equipments	1	36 months	32,050	Ded/stakeholders

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months/Weeks)	Activity Budget (Tshs.)000	Responsible Person
					olders
Researching and strengthening markets.	Promotion and Advertisement cost	1	60 months	11,800	Ded/stakeholders
	To attend “Saba saba” and “Nanenane” festivals	2	60 months	11,500	Ded/stakeholders
Involve various stakeholders.	To conduct one stakeholders meeting every year	1	36 months	900	Ded/stakeholders

1. Councils revenue from products of forests increased from Tshs. 320,000,000 in the year 2014/015 annually to Ths 500,000,000/= by the year 2020/21 Priority Level-1

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months/Weeks)	Activity Budget (Tshs.)000	Responsible Person
Strengthening the supervision on leave enforcement to staff.	To support 25 wildlife guards for annual leave	1	60 months	52,500	Ded/stakeholders
	Purchase of basic tools and equipments	2	60 months	12,000	Ded/stakeholders
Strengthening the issuing of licenses.	To conduct seminar on forest processing to 25 sustainable charcoal user	1	36 months	11,000	Ded/stakeholders
	Purchase of license books	1	60 months	450	Ded/stakeholders
Mobilization for participatory supervision on forests.	Conduct seminar on participatory supervision of council revenues in 5 villages	2	60 months	9,025	Ded/stakeholders
	To train forest guards in 12 villages on forest protection	1	36 months	22,625	Ded/stakeholders
	Purchase of basic data collection tools	2	60 months	500	Ded/stakeholders

<b>Strategy</b>	<b>Activity</b>	<b>Priority Ranking</b>	<b>Timeframe (Yrs/Months/Weeks)</b>	<b>Activity Budget (Tshs.)000</b>	<b>Responsible Person</b>
	and Equipments				

**KEY RESULT AREA:** Environment Conserved

**TARGET:**

1. Open areas reduced through the increased area of plant trees from 40 hectares during by 2014/015 to 815 hectares by the 2020/21. *Priority Level-1*

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months/Weeks)	Activity Budget (Tshs.)	Responsible Person
Involve communities on planting tree and forests conservations	Conduct public mobilization meetings in 55 villages for in situ conservation	1	60 months	10,100	Ded/stakeholders
	Mobilisation, purchase and transportation of materials and equipments	2	60 months	38,700	Ded/stakeholders
Strengthen guards and protect forests and planted trees.	Maintenance of tree nurseries in all villages	1	36 months	5,000	Ded/stakeholders
	Preparation of fire breaks	1	60 months	5,000	Ded/stakeholders
	Prepare 5 write ups and sale for support	2	60 months	1,250	Ded/stakeholders
	Conduct one forest stakeholders meeting every year	1	60 months	1,500	Ded/stakeholders

2. The rate for events of fire burning decreased at 65% by the year 2021 *Priority Level-1*

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months/Weeks)	Activity Budget (Tshs.)	Responsible Person
Provide education to the community about conservation.	Conduct public mobilization meetings in 129 villages	1	60 months	69,075	Ded/stakeholders
Mobilize communities to participate on removal of fire.	Conduct public mobilization meetings in 129 villages	2	60 months	15,725	Ded/stakeholders
Involve other stakeholders.	Conduct one forest stakeholders meeting every year	1	36 months	1,500	Ded/stakeholders
Strengthen guards (strengthen laws)	Prepare by laws to protect forest burning	1	60 months	200	Ded/stakeholders

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months/Weeks)	Activity Budget (Tshs.)	Responsible Person
	Advert costs meeting	2	60 months	500	Ded/stakeholders

**KEY RESULT AREA:** HIV/AIDS infection and affection reduced

**TARGET:**

3. Awareness about 5TIS and HIV/AIDS among 47 employees increased. *Priority Level-1*

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months/Weeks)	Activity Budget (Tshs.)	Responsible Person
Conduct training and seminar	Prepare HIV/AIDS protection posters	1	60 months	7,550	Ded/stakeholders
	To purchase and distribute Condoms	2	60 months	1,500	Ded/stakeholders

**IMPLEMENTATION TIME FRAME  
SECTOR 1: NATURAL RESOURCES**

TARGET:	IMPLEMENTATION TIME FRAME									
	2016/017		2017/018		2018/019		2019/20		2020/21	
	Jul-Dec	Jan-Jun	Jul-Dec	Jan-Jun	Jul-Dec	Jan-Jun	Jul-Dec	Jan-Jun	Jul-Dec	Jan-Jun
1. Production of “Honey and bee-wax” in the council increased from an average of 156.1 tons during the year by 2014/15 to 620 tons by the by year 2021										
2. Villages with participatory wildlife conservation plans increased from 0 during by 2014/15 to 12 by by year 2021										
3. Councils revenue from wildlife activities										

increased from Tshs. 192,000,000/= in the year by 20014/015 to Tshs. 250,000,000/= by the by year 2021.										
4. Councils revenue from products of forests increased from Tshs. 383,000/= during by 2014/15 to 120,000,000/= by the by year 2021										
5. Open areas reduced through increased tree planting from 6,928 hectares during by 2014/015 to 8,015 hectares by the 2011/10.										
6. The rate for events of fire burning decreased at 50% by by year 2021										
7. Awareness about STI/HIV/AIDS among 47 employees increased.										

## IMPLEMENTATION BUDGET

### SECTOR 1: NATURAL RESOURCES

TARGET:	STRATEGIES	ACTIVITIES	BUDGET (TAS'000)				
			2016/017	2017/018	2018/019	2019/020	2020/21
		Follow up and supervision	1480	1480	1480	1480	1480
1. Production of "Honey and bee-wax" in the council increased from an average of 156.1 tons during the year by	Mobilizing communities to engage a 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 220 bee keepers on modern bee keeping	2,880	2,880	2,880	2,880	2,880
		To carry monitoring and evaluation visits	864	864	864	864	864
	Researches and strengthening markets of	To attend "sabasaba trade fair" and "nanenane farmers day" festivals	15,00	0	0	0	0
		To advertise bee products (Advertise	400	0	0	0	0

2008/09 to 470tons by the by year 2016	products from bee-keeping.	cost)					
	Strengthening data collection and keeping.	Training of 34 data collectors	1,000	0	0	0	0
		To procure and register 1 4WD vehicle	0	0	65,000	0	0
		Purchase of basic data collection tools and Equipments	200	0	0	0	0
	Involving various stakeholders in the provision of loans	To conduct 1 bee keepers meeting annually	500	0	0	0	0
		Purchase of training and meeting materials		0	0	0	0
		Follow up and supervision	200	0	0	0	0
2. Villages with participatory wildlife conservation plans increased from 0 during by 2008/09 to 5 by year 2021	Involving communities on wild animal's conservation through establishment of wildlife management areas.	To conduct public meetings to mobilize establishment of LIMA in 9 villages	1,540	0	0	0	0
		Survey of 5 areas and designing drawings	10,000	5,000	0	0	0
		Meetings to pass corridor at district, Region and Ministerial levels	0	5,000	0	0	0
		Gazetting corridor official gazette	0	2,500	0	0	0
		To train and maintain WMA guards in all 5 villages	0	12,500	5,000	0	0
	Involve different stakeholders on establishing and maintaining wildlife ares	To conduct one wildlife stakeholders meetings every year	300	300	300	300	300
Councils revenue from wildlife increased from	Strengthening guards and laws enforcement (supervision).	To support wildlife guarding in all villages	18,900	0	0	0	0
		To procure and register one 4WD pick up	0	60,000	0	0	0

Tshs. 192,000,000/= in the year by 2020/2021 to Tshs. 250,000,000/= by the by year 2021		To procure basic tools and equipments	6,675	15,000	10,375	0	0	
	Researching and strengthening markets.	Promotion and Advertisement cost	600	600	600	0	0	
		To attend “Saba saba” and “Nanenane” festivals	1,500	0	0	0	0	
	Involving various stakeholders.	To conduct one stakeholders meeting every year	300	300	300	0	0	
Councils revenue from products of forests increased from Tshs. 120,000,000/= by the by year 2021	Strengthening the supervision on leave enforcement (Guards).	To support 25 wildlife guards for annual leave	52,500	0	0	0	0	
		Purchase of basic tools and equipments	10,750	1,250	0	0	0	
	Strengthening the issuing of licenses.	To conduct seminar on fisheries licensing to 234 fishermen	1,000	0	0	0	0	
		Purchase of license books	450	0	0	0	0	
	Mobilization for participatory supervision on forests.	Conduct seminar on supervision of council revenues in 5 villages	5,305	930	930	930	930	
		To train forest guards in 5 villages on forest protection	0	1,250	1,250	63	62	
	Strengthening data collection & record keeping.	Training of 34 data collectors	2,500	2,500	2,500	2,500	0	
		Purchase of basic data collection tools and Equipments	125	125	125	125	0	
	Open areas reduced through the increased area of plant trees from 628 hectars during by 2014/015 to	Involve communities on planting & conserve trees/forests.	Conduct public mobilization meetings in 129 villages	2,525	2,525	2,525	2,525	
			Mobilisation, purchase and transportation of materials and equipments	6,500	8,050	8,050	8,050	8,050
Strengthen guards& protect		Maintenance of tree nurseries in all villages	1,000	1,000	1,000	1,000	1,000	



815 hectares by the 2021	forests and planted trees.	Preparation of fire breaks	1,000	1,000	1,000	1,000	1,000
	Involve different stakeholders e.g. ADAP, AFRICARE to contribute on community initiatives.	Prepare 5 write ups and sale for support	250	250	250	250	250
		Conduct one forest stakeholders meeting every year	300	300	300	300	300
The rate for events of fire burning decreased at 50% by the by year 2021	Provide education to the community on conservation.	Conduct public mobilization meetings in 129 villages	13,815	13,815	13,815	13,815	13,815
	Mobilise communities to participate on putting off fire.	Conduct public mobilization meetings in 129 villages	3,145	3,145	3,145	3,145	3,145
	Involve other stakeholders.	Conduct one forest stakeholders meeting every year	300	300	300	300	300
	Strengthen guards (strengthen laws)	Prepare by laws to protect forest burning	0	200	0	0	0
		Advert costs meeting	0	500	0	0	0
Awareness about 5TIS and HIV/AIDS among 47 employees increased.	Involve different stakeholders in educating staff & other actors on preventing HIV/AIDS infection	Prepare HIV/AIDS protection posters	1,510	1,510	1,510	1,510	1,510
		To purchase and distribute Condoms	300	300	300	300	300
		<b>TOTAL;</b>	<b>143,290</b>	<b>183,797</b>	<b>154,333</b>	<b>71,996</b>	<b>29,670</b>

**COST BENEFIT ANALYSIS**  
**SECTOR 1: NATURAL RESOURCES**

TARGET:	PURPOSE	BENEFITS (OUTCOMES)	TIMING	COSTS (SHS )		SOURCE	ADDITIONAL BENEFITS
				Target Type	Amount		
1. Production of “Honey and bee-wax” in the council increased from an average of 156.1 tons during the year by 2008/09 to 470 tons by the by year 2021	As above	By by year 2016 annual “Honey and bee-wax” production will be increased to 50% Tons	5 years	Recurrent	76,840,000	Govt. Grant	
				Development	65,200,000	Dev. Partners (FZS, TUUNGAN E, SNV and JGI)	
2. Villages with participatory wildlife conservation plans increased from 0 during by 2014/15 to 12 by year 2020/21	Promote sustainable utilization of natural resources for income generation	By 2020/ 21 twelves villages will have participatory wildlife conservation plans operational	5 years	Recurrent	7,500,000	Govt. Grant	Neither reduction in time nor units can have additional benefits
					52,325,000	Dev. Partners	
3. Councils revenue from wildlife increased from Tshs. 57,633,800/= in the year by 2014/015 to Tshs. 150,000,000/= by the by year 2021.	Improve council revenue collection	By year 2020/21 council revenue from wildlife management will be raised to TAS	3 years	Recurrent	12,790,000	Govt. Grant	Reduction in time to 3 yrs will have additional benefits, but the objective is continuous.
				Development	60,000,000	Dev. Partners	
				“	25,000,000	Govt. Grant	

		150m/=					Timelimit w'ont change
4. Councils revenue from products of forests increased from Tshs. 320,000,000/ in 2016 to 520,000,000/= by the by year 2021	Improve council revenue collection	By year 2020/21 council revenue from forestry products will be raised to Tsh 520m/=	4 years	Recurrent  Development	283,145,000  1,250,000	Govt. Grant  Govt. Grant	As above
5. Open areas reduced through the increased area of plant trees from 628 hectares during by 2014/015 to 815 hectares by the 2020/21.	Improve environmental conservation	By 2016/017 total of 815 hectares of trees will be planted in open areas	5 years	Recurrent  Development	57,875,000  1,550,000	Dev. Partners  Govt. Grant	As above
6. The rate for fire outbreak events decreased by 50% by the by year 2021	Improve environmental conservation	By by year 2021 fire outbreak will be reduced by 50%	5 years	Recurrent	60,100,000 11,000,000	Dev. Partners Govt. Grant	Neither reduction in time nor units can have additional benefits
7. Awareness about STIS and HIV/AIDS among 47 employees increased.	Reduce new HIV/AIDS infections	By 2020/21 staff deaths due to HIV/AIDS will be reduced to 0	5 years	Recurrent	9,000,000	TACAIDS Govt. Grant	

**SECTOR: 2 LANDS**

**KEY RESULT AREA:** Production and Service delivery improved

**TARGET:****1. Drawing of 4:500 plots designed/prepared by the year 2021. *Priority Level-1***

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months/Weeks)	Activity Budget (Tshs.)	Responsible Person
Involve stakeholders on bearing costs of drawings design/preparation.	Preparation of tools/Equipments	1	60 months	1,280	DLDO
	Preparation of drawings	2	60 months	725	DLDO

**2. villages with landuse plans (surveyed) Increased from 36 villages to 91 by the year 2021 *Priority Level-1***

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months/Weeks)	Activity Budget (Tshs.)	Responsible Person
Mobilise stakeholders to pay costs of plots survey.	To identify village boundaries in collaboration with village communities	1	60 months	7,100	DLDO
Mobilise villagers to participate fully on the survey.	Making of beacon	2	60 months	582	DLDO
	Survey of village boundaries	1	36 months	20,700	DLDO
	To draw maps and Office work	1	60 months	2,450	DLDO
	Sending maps to the ministry	2	60 months	3,725	DLDO

**3. Valuation of immovable assets conducted areas where 450 plots surveyed by the year 2021. *Priority Level-1***

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months/Weeks)	Activity Budget (Tshs.)	Responsible Person
Involving communities about valuation of their properties	To meeting with leaders of a respective area	1	60 months	48	DLDO
	Conduct valuation of assets debe compensation	2	60 months	1,420	DLDO
	Sending activities to the ministry and Regional secretariat	1	36 months	765	DLDO

4. Immovable assets belongs to the district council valued from 10% during by 2014/015 to 100% by by year 2021 *Priority Level-1*

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months/Weeks)	Activity Budget (Tshs.)	Responsible Person
Involve different stakeholders in identifying district council assets	Procurement of basic tools and equipments	1	60 months	780	DLDO
	Carrying out valuation exercise	2	60 months	1,000	DLDO

5. Certificate of land ownerships (right of occupaway) increased from 5 to 500 by the year 2021 *Priority Level-1*

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months/Weeks)	Activity Budget (Tshs.)	Responsible Person
Mobilize owners of plots to pay property taxes.	To prepare a certificates (right of occupancy	1	60 months	100t	DLDO

**KEY RESULT AREA:** Infrastructures improved

**TARGET:**

1. Plots increased from 812 during by 2014/015 to 1512 by the year 2021. *Priority Level-1*

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months/Weeks)	Activity Budget (Tshs.)	Responsible Person
Involve stakeholders and communitietopay costs of plots surveyed	Preparation of Beacons	1	60 months	564	Ded/stakeholders
	Purchases of stationeries and drawings items	2	60 months	670	Ded/stakeholders
	Carrying Survey	1	36 months	46,220	Ded/stakeholders
	Procurement of binocular (Total station)	1	60 months	20,000	Ded/stakeholders

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months/Weeks)	Activity Budget (Tshs.)	Responsible Person
	Purchases of motor vehicle (pick-up)	2	60 months	65,000	Ded/stakeholders
	Dissemination of information to leaders at	1	36 months	68	Ded/stakeholders

**KEY RESULT AREA:** Finance management improved

**TARGET:**

1. Councils revenue from property taxes increased from 500,000/= to 5,000,000/= by the year 2021. *Priority Level-1*

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months/Weeks)	Activity Budget (Tshs.)	Responsible Person
Mobilize owners of plots to pay property taxes.	To insist on the owners of land to pay their land rent	1	60 months	220	Ded/stakeholders

2. An office for registration at district level, constructed by the by year 2021 and offices for villages from 0 during by 2021 to 12 by the year 2021. *Priority Level-1*

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months/Weeks)	Activity Budget (Tshs.)	Responsible Person
Involvement of stakeholders to pay costs of plots surveyed.	To improve district land office to be office for registration.	1	60 months	1,400	Ded/stakeholders
	Purchase of furniture and equipments for a registrar office	2	60 months	3,510	Ded/stakeholders
Involvement of communities in the areas where plots to be surveyed.	Construction of an office	1	36 months	23,200	Ded/stakeholders
	Purchase of furniture and office-	1	60 months	8,079	Ded/stakeholders

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months/Weeks)	Activity Budget (Tshs.)	Responsible Person
	equipments				olders

**IMPLEMENTATION TIME FRAME  
SECTOR 2: LANDS**

TARGET:	IMPLEMENTATION TIME FRAME									
	2016/017		2017/018		2018/019		2019/20		2020/21	
	Jul-Dec	Jan-Jun	Jul-Dec	Jan-Jun	Jul-Dec	Jan-Jun	Jul-Dec	Jan-Jun	Jul-Dec	Jan-Jun
1. One drawing for 4, 500 plots designed/prepared by the by year 2021.										
2. Plots increased from 8,012 during by 2014/015 to 1512 by the by year 2016.										
3. Increased villages with landuse plans (surveyed) from 18 villages to 35 by the year 2021										
4. Valuation of immovable assets conducted areas where 450 plots surveyed by the by year 2021										
5. Immoveable assets belongs to the district council valued from 10% during by 2014/015 to 100% by by year 2021										

6. Certificate of land occupancy increased from 5 to 500 by the by year 2021.									
7. Councils incomes from property taxes increased from 500,000/= to 5,000,000/= by the by year 2021.									
8. An office for registration at village and district level, constructed by the by year 2021 and offices for villages from 0 during by 2014/015 to 11 by by year 2021									

## IMPLEMENTATION BUDGET

### SECTOR 2: LANDS

TARGET:	STRATEGIES	ACTIVITIES	BUDGET (TAS'000)				
			2016/17	2017/18	2018/19	2019/20	2020/21
1. Drawing of 4:500 plots designed/ prepared by the by year 2021.	Involvement of stakeholders on bearing costs of drawings design/ preparation.	Preparation of tools/Equipments	1,280	0	0	0	0
		Preparation of drawings	0	725	0	0	0
2. Plots increased from 812 during by 2008/09 to 12,512 by the by year 2021.	Involvement of stakeholders to pay costs of plots surveyed.	Preparation of Beacons	564				
		Purchases of stationeries and drawings items	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 motor vehicle (pick-up)	65,000	0	0	0	0
	Involve communities in the	Dissemination of information to leaders at	13.6	13.6	13.6	13.6	13.6



	areas where plots to be surveyed.						
3. villages with landuse plans (surveyed) Increased from 18villages to 35 by the year 2021	Mobilization of stakeholders to pay costs of plots survey.	Irrolve community members in identifying village boundaries and provide education on lows of lands	1,420	1,420	1,420	1,420	1,420
	Mobilization of villagers to participate fully on the survey.	Making of beacon	0	582	0	0	0
		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 where 4500 plots surveyed by by year 2021.	Involving communities about valuation of their properties.	To meeting with leaders of a respective area	48	0	0	0	0
		Conduct valuation of assets debe compensation	0	1,420	0	0	0
		Sanding activities to the ministry and Regional secretariat	0	765	0	0	0
5. Immoveable council assets valued from 10% during 2014/015 to 100% by 2021	Involve stakeholders in identifying assets belonging to the district council.	Procurement of basic tools and equipments	0	780	0	0	0
6. Certificates ofland ownership (right of occupancy) increased from 5 to 500 by 2021.	Mobilize owners of plots to pay property taxes.	To prepare a certificates (right of occupancy	0	0	0	0	0
7. Councils incomes from property tax	Mobilize owners of plots to pay	To insist on the owners of land to pay their land rent	44	44	44	44	44

increased from 500,000/= to 5,000,000/= by 2021.	property taxes.						
8. An office for registration at district level, constructed by the by year 2021 and offices for villages from 0 during by 2014/015 to 12 by the by year 2021	Involve stakeholders to contribute on the construction of an office for registration at district level.	To improve district lard office to be office for registration.	1,400	0	0	0	0
		Purchase of furniture send equipments for a registrar office	0	3,510	0	0	0
	Mobilise communities to contribute on construction of an office for registration at district level.	Construction of an office	2,400	2,400	2,400	8,000	8,000
		Purchase of furniture and office-equipments	2,203	2,203	2,203	735	735
<b>TOTAL</b>			<b>100,417.6</b>	<b>37,000.6</b>	<b>20,699.6</b>	<b>24,831.6</b>	<b>24,831.6</b>

**COST BENEFIT ANALYSIS**  
**SECTOR 2: LAND**

TARGET	PURPOSE	BENEFITS (OUTCOMES)	TIMING	COSTS (SHS '000')		SOURCE	ADDITIONAL BENEFITS
				Target Type	Amount		
1. Drawing of 4:500	Improve	By by year 2016	48	Recurrent	-	-	Neither reduction

plots designed/ prepared by the by year 2021.	peoples housing	there will be annual 4,500 plot surveyed	months	Developmen t	2,005	Community	in time nor units can have additional benefits
2. Plots increased from 812 during by 2014/015 to 12,512 by 2021	As above	By 2011/10 annual plot allocation will be increased to 12,512	60 months	Recurrent	-	-	
				Developmen t	137,390	Community	
3. Villages with landuse plans (surveyed) Increased from 18villages to 35 by 2020/21	Improve landuse in villages	By by year 2021 villages with blanduse plans will be increased to 35	60 months	Recurrent	-	-	Neither reduction in time nor units can have additional benefits
				Developmen t	7,100	Council Own Source	
4. Valuation of immovables conducted areas where 4500 plots surveyed by 2021.	Improve credit facility for capital accumulatio n	By by year 2021 total of 4,500 plots will be allocated annually	60 months	Recurrent	-	-	As above
				Developmen t	2,233	Community	
5. Conucil fixed assets valued from 10% in by 2014/015 to 100% by by year 2021	As above	By by year 2021 valuation of council assets will be at 100% completion	60 months	Recurrent	-	-	As above
				Developmen t	6,046	Council Own Source	
6. Certificate of land ownerships (right of occupaway) increased from 10 to 50 by the year 2021.	As above	By by year 2021 right of occupancy will be increased by 450 owners	60 months	Recurrent	-	-	Neither reduction in time nor units can have additional benefits
				Developmen t	780	Govt. Grant	
				Developmen t	220	Council Own Source	

7. Land registration offices at district and 12 villages level, increased from 0 in by 2014/015 to 16 by the by year 2021	Improve land registration record keeping	By by year 2016 eleven villages will be having land registration offices operational	60 months	Recurrent	-	-	Neither reduction in time nor units can have additional benefits
---	--	--	-----------	-----------	---	---	--

**5.6 OBJECTIVE-F: Coordinating and maintenance of rural road accessibility and provision of infrustructure services improved**

**SECTOR: 1 WORKS**

**KEY RESULT AREA: Infrastructures improved**

**TARGET:**

1. The gravel roads network increased from 469.65 km by 2014/15 to 1220 km by the by year 2021. *Priority Level-1*

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months/Weeks)	Activity Budget (Tshs.)	Responsible Person
Participation of different stakeholders on roads construction.	Supervision of road works activities	1	60 months	81,005	DE
Mobilization of communities on construction of roads.	To construction of 27.33km of gravel level roads	2	60 months	1,620,100	DE

2. The routine roads network increased from 469.65 km by 2014/15 to 1220 km by the by year 2021. *Priority Level-1*

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months/Weeks)	Activity Budget (Tshs.)	Responsible Person
Participation of different stakeholders on roads construction.	Supervision of road works activities	1	60 months	27,478	DE
Mobilization of communities on	To construction of 44km of	2	60 months	549,550	DE

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months/Weeks)	Activity Budget (Tshs.)	Responsible Person
construction of roads.	routine level roads				

3. The length of rehabilitated roads increased from 292 km during by 2014/15 to 812km by the year 2021. *Priority Level-1*

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months/Weeks)	Activity Budget (Tshs.)	Responsible Person
Involvement of different stakeholders in road construction.	To procure and register one 4WD vehicle for supervision.	1	36 months	500,000	DE
Mobilization of communities on contributing to construction of roads	To conduct supervision of road works	2	36 months	135,950	DE

4. Roads miter drain system increased from 4.9 km during by 2014/15 to 63.5 km by the year 2021. *Priority Level-1*

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months/Weeks)	Activity Budget (Tshs.)	Responsible Person
Participation of different stakeholders on roads construction.	To conduct supervision of construction works	1	60 months	10,670	DE
Mobilization of communities on contributing to construction of mitre drains for roads.	Construction of 142.66 km of drainage systems	2	60 months	106,995	DE

5. Permanent Culvert structures increased from 31 during the year by 2014/15 to 400 by the year 2021. *Priority Level-1*

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months/Weeks)	Activity Budget (Tshs.)	Responsible Person
----------	----------	------------------	------------------------------	-------------------------	--------------------

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months/Weeks)	Activity Budget (Tshs.)	Responsible Person
Participation of different stakeholders on culverts construction.	To conduct supervision of construction works	1	60 months	27,478	DE
Mobilization of communities on contributing to construction of culverts.	To conduct supervision of construction works	2	60 months	549,550	DE

6. Construction of modern community houses increased from 22,044 houses during by 2014/15 to 30,235 by the year 2021. *Priority Level-1*

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months/Weeks)	Activity Budget (Tshs.)	Responsible Person
Involve stakeholders to educate village communities to construct modern houses	Provide advisory supervision on the construction of improved house	1	60 months	9,705	DE
Privatise council workshop and garage	To conduct supervision of construction works	2	60 months	2,800	DE

#### IMPLEMENTATION TIME FRAME

#### SECTOR 1: WORKS

TARGET:	IMPLEMENTATION TIME FRAME									
	2016/17		2017/18		2018/19		2019/20		2020/2021	
	Jul-Dec	Jan-Jun	Jul-Dec	Jan-Jun	Jul-Dec	Jan-Jun	Jul-Dec	Jan-Jun	Jul-Dec	Jan-Jun
1. The gravel roads network increased from 469.65 km in by 2014/15 to 1220km by the by year 2021.										

2. The surfaced (tarmac) roads network increased from 0 km during by 2014/15 to 65km by year 2021.										
3. The length of rehabilitated roads increased from 292km during by 2014/15 to 812km by by year 2021.										
4. Roads miter drain system increased from 4.9 kilometers during by 2014/15 to 63.5 kilometers by the year 2021.										
5. Permanent bridge structures increased from 8 during by 2014/15 to 26 by the by year 2021										
6. Number of permanent Culvert structures increased from 31 during the year by 2014/15 to 26 by by year 2021.										
7. Construction of modern community houses increased from 22,044 houses during by 2014/15 to 30,235 by 2021.										
8. HIV-infection among extension staff and stakeholders (farmers) reduced from 5.9% during by 2014/15 to 0% by the by year 2021.										
9. The Percenatge of construction works projects preceeded with Environmental Impact Assessment increased from average of 40% to 100% by 2021.										

**IMPLEMENTATION BUDGET**

**SECTOR: WORKS**

TARGET:	STRATEGIES	ACTIVITIES	BUDGET (TAS'000)				
			2016/17	2017/18	2018/19	2019/20	2020/21
1. The gravel roads network increased from 469.65 km in by 2014/15 to 1220 km by the by year 2020/2021.	Involve stakeholders on road construction.	Supervision of road works activities.	16,201	19,441	21,061	22,681	24,302
	Mobilise communities on construction of roads.	Construction of 27.33km of gravel level roads.	324,020	388,824	421,226	453,628	486,030
2. Length of rehabilitated roads increased from 292km during by 2014/15 to 647.2 km by by year 2020/2021.	Involve other stakeholders in road construction.	To facilitate and register one 4WD vehicle for supervision.	100,000	120,000	130,000	140,000	150,000
	Mobilise communities on contributing to construction of roads.	To conduct supervision of road works.	13,500	16,200	17,550	18,900	20,250
3. Roads miter drain system increased from 4.9 kilometers during by 2014/15 to 63.5 kilometers by the year 2020/2021.	Involve different stakeholders on roads construction.	To conduct supervision of construction works	2,134	2,561	2,774	2,988	3,201
	Mobilise communities to construct mitre drains for roads.	Construction of 142.66 km of drainage systems	106,995	128,394	139,094	149,793	160,493
4. Permanent bridge structures increased from 8 during by 2014/15 to 26 by the by year 2021.	Involve other stakeholders on bridges construction.	To conduct supervision of construction works	7,500	9,000	9,750	10,500	11,250
	Mobilise communities on contributing to construction of	To construct 1 concrete bridges	150,000	180,000	195,000	210,000	225,000



	bridges						
5. Permanent Culvert structures increased from 31 during the year by 2014/15 to 121 by year 2020/2021.	Involve other stakeholders on culverts construction.	To conduct supervision of construction works	5,495	6,594	7,144	7,693	8,243
	Mobilise communities on contributing to construction of culverts.	To conduct supervision of construction works.	109,910	131,892	142,883	153,874	164,865
6. Construction of modern community houses increased from 22,044 houses during by 2014/15 to 30,235 by the by year 2021.	Involve stakeholders in educating village communities to construct modern houses	Provide advisory and supervision on the construction of improved house.	22,044	26,453	28,657	30,862	33,066
	Privatise council workshop and garage	To conduct supervision of construction works.	22,903	27,484	29,774	32,064	34,355
7. HIV-infection among works staff and contractors reduced from 5.9% in 2014/15 to 0% by 2020/21.	Mobilize/sensitize council employees on prevention of HIV/AIDS infection	To conduct supervision of construction works.	3,800	4,560	4,940	5,320	5,700
8. Construction works projects preceded with Environmental Impact	Involve other to carry Environmental Impact assessment before start of roads projects	To conduct awareness training on HIV/AIDS prevention to road works staff and contractors.	10,000	12,000	13,000	14,000	15,000

Assessment increased from 2014/2015 average of 40% to 100% by the by year 2020/2021.	Involve community on mitigation measures on the environment after construction	To conduct EIA training to road works staff & contractors	10,000	12,000	13,000	14,000	15,000
		Monitoring and supervision.					
9. Increase supervision from 30% during the year by 2014/15 to 100% by year 2021.	Involve different stakeholders in road construction.	Supervision of road works activities.	12,000	14,400	15,600	16,800	18,000
		<b>TOTAL</b>	<b>916,504</b>	<b>1,099,803</b>	<b>1,191,453</b>	<b>1,266,303</b>	<b>1,374,755</b>

## COST BENEFIT ANALYSIS

### SECTOR 1: WORKS

TARGET:	PURPOSE	BENEFITS (OUTCOMES)	TIMING	COSTS (SHS '000')		SOURCE	ADDITIONAL BENEFITS
				Target Type	Amount		
1. The gravel roads network increased from 273.9 kms in 2014/15 to 1220 kms by by year 2021.	Improve rural accessibility infrastructures	By 2014/15 gravelled roads will be increased by 27.33 kms	60 months	Development Reccurrent	1,620,100	Road Fund	Neither reduction in time nor units can have additional benefits

2. Roads miter drain system increased from 4.9 km in by 2014/15 to 63.5 kms by year 2021.	Reinforcing road basement	By 2014/15 roads mitre drains will be increased by 30 kms	60 months	Reccurrent	106,995	Road Fund	Reduction in time by 12 months can have additional benefits of 2.4 kms on target units
3. Construction of modern community houses increased from 22,044 houses during by 2014/15 to 30,235 by 2021.	Improve peoples housing standards	By 2014/15, 256752 inhabitants will have modern housing	60 months	Reccurrent	230,010,000	Govt Grants	Neither reduction in time nor units can have additional benefits
4. HIV-infection among works staff and stake holders (contractors) reduced from 5.9% in by 2014/15 to 0% by by year 2021.	Reduce new HIV/AIDS infections	By 2014/15 HIV/AIDS infections will be reduced by 50%	60 months	Reccurrent	19,000	Govt. grants	As above
5. Construction works projects preceeded with Environmental Impact Assessment increased from average of 50% to 100% by by year 2016	Environment al protection/ conservation improved	By 2014/15 all construction works projects will 100% be preceeded with EIA	60 months	Reccurrent	50,000	Govt. grants	As above

**5.7 OBJECTIVE-G: Coordinating community participation in development, cultural and sport activities and social welfare in the council enhanced.**

**SECTOR 1: COMMUNITY DEVELOPMENT**

**KEY RESULT AREA: Infrastructures improved**

**TARGET:**

1. Households (residents) with improved (modern) houses increased from 25% houses during by 2014/15 to 51% by the year 2021. *Priority Level-1*

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months/Weeks)	Activity Budget (Tshs.000')	Responsible Person
Involve stakeholders to educate and mobilize communities to construct improved houses.	To convince 80 stakeholders and public meetings to mobilize on (construction of modern housing facilities	1	60 months	3,756	DCDO
Educate communities on the importance of living in improved house.	To establish one community building brigade in all 16 wards during 2021	2	60 months	5,435	DCDO
	To prepare and distribute designs and plans for modern housing facilities	1	36 months	1,000	DCDO

**KEY RESULT AREA: Production and Service delivery improved**

**TARGET:**

1. Women and youth income generating groups for increased from 66 during by 2014/15 to 100 groups by year 2021. *Priority Level-*

<b>Strategy</b>	<b>Activity</b>	<b>Priority Ranking</b>	<b>Timeframe (Yrs/Months/Weeks)</b>	<b>Activity Budget (Tshs.000')</b>	<b>Responsible Person</b>
Educate groups of women and youth on fighting against poverty.	To provide training on entrepreneurship skills to 176 women and youth groups every year.	1	60 months	12,675	DCDO
	To provide managerial skills to SACCOS	2	60 months	7,500	DCDO
	To provide soft loans to newly registered groups	1	36 months	125,000	DCDO
	To facilitate and register 12 motorcycles for departments extension services	1	60 months	88,000	DCDO
	To facilitate 28 bicycles for ward/village extensions	2	60 months	28,560	DCDO
Involve institutes and various stakeholders to educate groups of women and youths.	To conduct 2 community development stakeholders meetings every year	1	36 months	18,780	DCDO
	To conduct inter sectorial meeting to assimilate gender issues into sector plans	1	60 months	1,300	DCDO

2. Community members using appropriate technologies increased from 20% during by 2014/15 to 40% by the year 2021. *Priority Level-1*

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months/Weeks)	Activity Budget (Tshs.000')	Responsible Person
Educate public the advantages of using simple appropriate technologies.	To train 5 technicians on energy serving stoves, animal drawn carts technology every year	1	60 months	3,070	DCDO
Involve stakeholders to provide appropriate technology knowledge to communities	To convince 50 stakeholders and public meetings to disseminate energy serving stoves, animal drawn carts technology	2	60 months	1,878	DCDO

**KEY RESULT AREA:** HIV/AIDS infection and affection reduced

**TARGET:**

1. Divisions covered with Awareness creation programme on HIV/AIDS in the district increased from two to eight by by year 2021.

*Priority Level-2*

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months/Weeks)	Activity Budget (Tshs. '000)	Responsible Person
Involve stakeholder in providing education and mobilization of theatre groups for fighting against HIV/AIDS	To convince stakeholders workshops to mobilize economic group formation	1	60 months	9,390	DCDO
	To train WMAC on awareness on HIV/AIDS infections	2	60 months	3,884	DCDO

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months/Weeks)	Activity Budget (Tshs. '000)	Responsible Person
Educate females on HIV/infection	To educate 200 anti-HIV/AIDS infection campaign groups (100 women & 100 girls) in ward.	1	36 months	4,175	DCDO
Educate community development staff on HIV/AIDS effects to social economic development	To educate 40 council staff on proper ways to prevent HIV/AIDS infections	1	60 months	1,620	DCDO
	To procure and register 1 vehicle (4 WD) for HIV/AIDS Campaigns	2	60 months	60,000	DCDO
	To purchase 1 set of computer	1	36 months	3,000	DCDO
	To provide support to 3,894 Orphans and those living in vulnerable life in 31 wards	1	60 months	62,000	DCDO
	To support medical expenses for 310 PLHAs (10 in each ward) every year	2	60 months	31,000	DCDO

**KEY RESULT AREA:** Planning Process streamlined.

**TARGET:**

2. Villages practicing participatory planning, implementation and evaluation on development activities increased from 50 villages to 126 by the year 2021. *Priority Level-3*

<b>Strategy</b>	<b>Activity</b>	<b>Priority Ranking</b>	<b>Timeframe (Yrs/Months/Weeks)</b>	<b>Activity Budget (Tshs' 000)</b>	<b>Responsible Person</b>
Educate community development workers on various methods of community involvement.	To provide upgrading (Masters ) course to 10 Community Development staff	1	60 months	50,000	DCDO
	To provide upgrading (1 <sup>st</sup> deg or Adv. Diploma level) courses to 10 community Dev. staff	2	60 months	120,000	DCDO
	To conduct 2 study tours for C/development staff	1	36 months	10,000	DCDO
Enable & involve communities in development activities by considering their priorities.	To convene public mobilizing meetings on Participatory planning approaches in 130 villages	1	60 months	6,500	DCDO

3. The standard of collecting keeping, interpreting and distribution of data and records of 13 in the district council sectors by the use of LGMD improved by the year 2021 *Priority Level-3*

<b>Strategy</b>	<b>Activity</b>	<b>Priority Ranking</b>	<b>Timeframe (Yrs/Months/Weeks)</b>	<b>Activity Budget (Tshs. '000)</b>	<b>Responsible Person</b>
Improve village capacities in participatory planning	To collect baseline socio economic data and establish village data bank in 55	1	60 months	8,000	DCDO



Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months/Weeks)	Activity Budget (Tshs. '000)	Responsible Person
	villages				
Involve stakeholders on data collection	To educate ward and village leaders and staff on importance of data in development planning	2	60 months	580	DCDO

**IMPLEMENTATION TIME FRAME  
SECTOR 1: COMMUNITY DEVELOPMENT**

TARGET:	IMPLEMENTATION TIME FRAME									
	2016/17		2017/18		2018/19		2019/20		2020/21	
	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 106 during by 2014/15 to 276 groups by year2021										
2. Increase Community awareness on HIV/AIDS to 16 wards of the council by 2021.										
3. Number of households (residents) with										

improved (modern) houses increased from 25% houses during by 2014/15 to 45% by the year 2021.									
4. Community members using appropriate technologies increased from 20% during by 2014/15 to 40% by the year 2021.									
5. Villages practicing participatory planning, implementation and evaluation on development activities increased from 50 villages to 55 by the year 2021.									
6. Standard of management & records keeping through use of LGDM improved in the 13 district council sectors by the year 2021.									
7. Wards covered with Awareness creation programme on HIV/AIDS in the district increased from two to eight by the by year 2021.									

**IMPLEMENTATION BUDGET  
SECTOR 1: COMMUNITY DEVELOPMENT**

TARGET:	STRATEGIES	ACTIVITIES	BUDGET (TAS '000)				
			2016/17	2017/18	2018/19	2019/20	2020/21

1. Income generating groups for women and youth increased from 106 during by 2014/15 to 276 groups by the year 2021.	Educate groups of women and youth on fighting against poverty.	To provide entrepreneurship skills training to 84 women & youth groups every year.	85,000	85,000	85,000	85,000	85,000	
		To provide managerial skills to SACCOS	1,500	1,500	1,500	1,500	1,500	
		To provide soft loans to newly registered groups	230,000	230,000	230,000	230,000	230,000	
		To facilitate and register 16 motorcycles for departments extension services	0	6,600	6,600	6,600	6,600	
		To procure 28 bicycles for ward and village extension services	0	0	7,140	7,140	7,140	
	Involve institutes and various stakeholders to educate women & youth groups	To conduct 16 community development stakeholders meetings every year	3,756	3,756	3,756	3,756	3,756	
		To conduct inter sectoral meeting to assimilate gender issues into sector plans	0	260	260	260	260	
	2. Divisions covered with Awareness creation programme on HIV/AIDS in the	Involve stakeholder in providing education and mobilization	To convince stakeholders workshops to mobilize economic group formation	1,878	1,878	1,878	1,878	1,878
			To train WMAC on awareness on	0	1,442.2	2,442.2	0	2,442.2

district increased from two to eight by by year 2021.	of theatre groups for fighting against HIV/AIDS	HIV/AIDS infections					
	Educate females on HIV/infection	To educate 200 ati-HIV/AIDS infection campaign groups (100 women & 100 girls) in every ward.	0	2,087.5	2,087.5	0	0
	Educate community development staff on HIV/AIDS effects to social economic development	To educate 40 council staff on proper ways to prevent HIV/AIDS infections	1,620	0	0	0	0
		To procure and register 1 vehicle (4 WD) for HIV/AIDS Campaigns	60,000	0	0	0	0
		To purchase 1 set of computer	0	3,000	0	0	0
		To provide support to 3,894 Orphans and those living in misearable life in 31 wards	12,400	12,400	12,400	12,400	12,400
		To support medical expenses for 310 PLHAs (10 in each ward) every year	6,200	6,200	6,200	6,200	6,200
1. Households (residents) with improved	Involve stakeholders in educate	To convince 50 stakeholders and public meetings to mobilize on (consruction of modern housing	1,878	1,878	0	0	0

(modern) houses increased from 25% houses during by 2014/15 to 45% by the year 2021.	communities to construct improved houses.	facilities					
	Educate communities on improved house.	To establish one community building brigade in all 16 wards .	1,087	1,087	1,087	1,087	1,087
		To prepare and distribute designs and plans for modern housing facilities	0	0	0	0	0
2. Community members using appropriate technologies increased from 20% in by 2014/15 to 40% by year 2021	Educate public the advantages of using simple appropriate technologies.	To train 5 technicians on enegy serving stoves, animal drawn carts technology ever year	0	3,070.3	0	0	0
	Involve stakeholders to provide appropriate technology knowledge to communities	To convine 50 stakeholders and public meetings to disseminate enegy serving stoves, animal drawn carts technology	0	1,878	0	0	0
3. Villages practicing	Educate community	To provide upgrading (Masters ) course to 3 Community Development staff	0	0	10,000	10,000	10,000

participatory planning, implementation and evaluation on development activities increased from 50 villages to 55 by 2021	development workers on various methods of community involvement	To provide upgrading (1 <sup>st</sup> degree or Advanced Diploma level) courses to 8 community Development staff	0	0	12,000	12,000	12,000
		To conduct 2 study tours to Community development staff	0	0	4,000	0	0
	Enable & involve communities in development activities based on their priorities.	To convince public mobilizing meetings on Participatory planning approaches in all 55 villages	1,300	1,300	1,300	1,300	1,300
4. The standard of collecting keeping, interpreting and distribution of data & records of 12 in the district council sectors by the use of LGMD improved by the year 2021.	Strengthen villages capacity in participatory planning	To collect baseline socio economic data and establish village data bank in all 55 villages	0	0	0	0	0
	Involve different stakeholders on data collection	To educated ward and village leaders and staff on importance of data in development planning	580	0	0	0	0

	<b>TOTAL</b>	<b>407,199</b>	<b>363,337</b>	<b>387,651</b>	<b>379,121</b>	<b>381,563</b>
--	--------------	----------------	----------------	----------------	----------------	----------------

**COST BENEFIT ANALYSIS  
SECTOR 1: COMMUNITY DEVELOPMENT**

TARGET	PURPOSE	BENEFITS (OUTCOMES)	TIMING	COSTS (SHS '000')		SOURCE	ADDITIONAL BENEFITS
				Target Type	Amount		
1. Income generating groups for women and youth increased from 66 in 2011/10 to 276 groups by year 2021.	Encourage self employment for povert reduction	By year 2020/21 women and youth groups will be increased by 554	60 months	Recurrent	78,675	Govt Grants	Neither reduction in time nor units can have additional benefits
2. Divisions covered with Awareness creation programme on HIV/AIDS in the district increased from two to by year 2021.	Reduce HIV/AIDS new infections	By by year 2021 HIV/AIDS awareness in all divisions will be at 100%	54 months	Recurrent	66,069 100,000 58,000	Govt Grants (TACAIDS) Dev. Partners <i>Council Own source</i>	As above
3. Households (residents) with improved	Improve environment	By by year 2021, 45% of council	48	Recurrent	9,191	Council Own	Reduction in time to 4 yrs will have

(modern) houses increased from 25% houses in by 2014/15 to 45% by year 2021.	al sanitation	population will have modern housing	months			source	additional benefits by 30% of target. Then the new timing will be 2020/21
4. Community members using appropriate technologies increased from 20% in by 2014/15 to 40% by year 2021	Improve production for poverty reduction	By year 2021 families using appropriate technology will reach 40%	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 55 by 2021.	Improve good local governance	By by year 2021 fifty villages will have participatory plans operational	60 months	Recurrent	66,000	Council Own source	Neither reduction in time nor units can have additional benefits
				Development	120,500	Govt grants	
6. Standard for collecting keeping, interpreting and distribution of data and records of 12 in the district council sectors by the use of LGMD improved by	Improve data management at all council levels	By by year 2021 data management will be fully maintained using LGMD in all council sectors	60 months	Recurrent	0		Neither reduction in time nor units can have additional benefits



year 2021.							
------------	--	--	--	--	--	--	--

**SECTOR 2: CULTURE AND SPORTS**

**KEY RESULT AREA:**

**TARGET:**

1. A village Museum constructed at district council headquarters by 2021.

<b>Strategy</b>	<b>Activity</b>	<b>Priority Ranking</b>	<b>Timeframe (Yrs/Months/Weeks)</b>	<b>Activity Budget (Tshs.)</b>	<b>Responsible Person</b>
Involve stakeholder on construction.	To conduct sensitization meetings on Museum construction.	1	24months	27,520	DCuO
	To construct museum complex buildings	1	35 months	149,260.	DCuO

2. Organized arts groups increased from 0 in 2016/2017 to 16 by 2021

<b>Strategy</b>	<b>Activity</b>	<b>Priority Ranking</b>	<b>Timeframe (Yrs/Months/Weeks)</b>	<b>Activity Budget (Tshs.)</b>	<b>Responsible Person</b>

<b>Strategy</b>	<b>Activity</b>	<b>Priority Ranking</b>	<b>Timeframe (Yrs/Months/Weeks)</b>	<b>Activity Budget (Tshs.)</b>	<b>Responsible Person</b>
Ensure artistic activities are well promoted by 2021	To do wards visits for Identification and documentation of the art groups..	1	60 months	68,800.	DCuO
	To conduct fine and performing arts competitions.	1	60	50,000.	DCuO

**3. Registered traditional medicine practitioners increased from 0 in 2016/17 to 80 by 2021**

<b>Strategy</b>	<b>Activity</b>	<b>Priority Ranking</b>	<b>Timeframe (Yrs/Months/Weeks)</b>	<b>Activity Budget (Tshs.)</b>	<b>Responsible Person</b>
Ensure traditional medicine practitioners are identified.	To do wards visits for Identification and documentation of the traditional medicine practitioners	1	60	68,800.	DCuO

**4. A modern stadium constructed at a district council headquarter (Majalila) by 2021**

<b>Strategy</b>	<b>Activity</b>	<b>Priority Ranking</b>	<b>Timeframe (Yrs/Months/Weeks)</b>	<b>Activity Budget (Tshs.)</b>	<b>Responsible Person</b>
-----------------	-----------------	-------------------------	-------------------------------------	--------------------------------	---------------------------

<b>Strategy</b>	<b>Activity</b>	<b>Priority Ranking</b>	<b>Timeframe (Yrs/Months/Weeks)</b>	<b>Activity Budget (Tshs.)</b>	<b>Responsible Person</b>
Mobilize community in construction activities of the Stadium	To facilitate construction of Stadium	1	60 months	300,000.	DCuO

5. Football teams in the TFF recognized league increased from 0 in 2016/2017 to 32 by 2021

<b>Strategy</b>	<b>Activity</b>	<b>Priority Ranking</b>	<b>Timeframe (Yrs/Months/Weeks)</b>	<b>Activity Budget (Tshs.)</b>	<b>Responsible Person</b>
To mobilize football teams to get BMT registration	To hold meetings with football clubs leaders on importance of clubs registration.	1	60 months	68,800	DCuO
	To send clubs registration application forms to BMT	1	60 months	4,500	DCuO
	To ensure TFF football league is introduced inTanganyika district	1	60 months	0	DCuO

6. Modern entertainment halls in the council increased from 0 in 2016/17 to 4 in 2021.

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months/Weeks)	Activity Budget (Tshs, 000')	Responsible Person
Mobilize community to construct modern entertainment halls.	To mobilize community to build modern entertainment halls.	1	60 months	17,200.	DCuO
	To construct entertainment halls	1	60	800,000	DCuO

**KEY RESULT AREA:** HIV/AIDS infection and affection reduced

**TARGET:**

2. Divisions covered with Awareness creation programme on HIV/AIDS in the district increased from two to eight by year 2021.

*Priority Level-2*

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months/Weeks)	Activity Budget (Tshs. 000)	Responsible Person
Involve stakeholder in providing education and mobilization of theatre groups for	To convince stakeholders workshops to mobilize economic group formation	1	60 months	15,000	DCDO
	To train WMAC on awareness on	2	60 months	6,000	DCDO

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months /Weeks)	Activity Budget (Tshs. 000)	Responsible Person
fighting against HIV/AIDS	HIV/AIDS infections				
Educate females on HIV/infection	To educate 32 anti-HIV/AIDS infection campaign groups (16 women & 16 girls) in ward.	1	36 months	4,000	DCDO
Educate community development staff on HIV/AIDS effects to social economic development	To educate 19 community development staff on proper ways to prevent HIV/AIDS infections	1	60 months	1,500	DCDO
	To provide support to 250 Orphans and those living in vulnerable life in 16 wards	1	60 months	10,000	DCDO

## IMPLEMENTATION TIME FRAME

### SECTOR 2: CULTURE AND SPORTS

TARGET:	IMPLEMENTATION TIME FRAME									
	2016/17		2017/18		2018/19		2019/20		2020/21	
	Jul-	Jan-	Jul-	Jan-	Jul-	Jan-	Jul-	Jan-	Jul-	Jan-

	<b>Dec</b>	<b>Jun</b>	<b>Dec</b>	<b>Jun</b>	<b>Dec</b>	<b>Jun</b>	<b>Dec</b>	<b>Jun</b>	<b>Dec</b>	<b>Jun</b>
1.A village Museum constructed at district council headquarters by 2021.										
2. Organized arts groups increased from 0 in 2016/2017 to 16 by 2021										
5. Registered traditional medicine practitioners increased from 0 in 2016/17 to 80 by 2021										
6. A modern stadium constructed at a district council headquarter (Majalila ) by 2021										
7. Football teams in the TFF recognized league increased from 0 in 2016/2017 to 32 by 2021										

8. Modern entertainment halls in the council increased from 0 in 2016/17 to 4 in 2021.										

## IMPLEMENTATION BUDGET

### SECTOR 2: CULTURE AND SPORTS

TARGET:	STRATEGIES	ACTIVITIES	BUDGET (TAS'000)				
			2016/17	2017/18	2018/19	2019/20	2020/21
1.A village Museum constructed at district council headquarters by 2021.	Involve community on construction.	To conduct sensitization meetings on Museum construction.	13,760	13,760			
		To construct museum complex buildings			50,000	50,000	50,000
2. Organized arts groups increased from 0 in 2016/2017 to 16 by 2021	Ensure artist activities are well promoted	To do wards visits for Identification and documentation of the art groups.	13,760	13,760	13,760	13,760	13,760

		To conduct fine and performing arts competitions.	10,000	10,000	10,000	10,000	10,000
<b>3.</b> Registered traditional medicine practitioners increased from 0 in 2016/17 to 80 by 2021	Ensure traditional medicine practitioners are identified.	To do wards visits for identification and documentation of traditional medicine practitioners.	13,760	13,760	13,760	13,760	13,760
<b>4.A</b> modern stadium constructed at a district council headquarter (Majalila ) by 2021	Mobilize community in construction activities of the Stadium.	To facilitate construction of Stadium	60,000	60,000	60,000	60,000	60,000
<b>5.</b> Football teams in the TFF recognized league	To mobilize football teams to get BMT	To hold meetings with football clubs leaders on importance of clubs	13,760	13,760	13,760	13,760	13,760



increased from 0 in 2016/2017 to 32 by 2021	registration	registration.					
		To send clubs registration application forms to BMT	900,000	900,000	900,000	900,000	900,000
		To ensure TFF football league is introduced in Tanganyika district	0	0	0	0	0
<b>6. Modern entertainment halls in the council increased from 0 in 2014/15 to 4 in 2021.</b>	Mobilize individuals in the community to construct modern entertainment halls.	To mobilize community to build modern entertainment halls	3,440	3,440	3,440	3,440	3,440
		To construct entertainment halls	160,000	160,000	160,000	160,000	160,000
	<b>TOTAL</b>		<b>289,380</b>	<b>289,380</b>	<b>325,373.3</b>	<b>325,373.3</b>	<b>325,373.3</b>

## COST BENEFIT ANALYSIS

### SECTOR 2: CULTURE AND SPORTS

TARGET	PURPOSE	BENEFITS	TIMI	COSTS (SHS '000')	SOURCE	ADDITIONA
--------	---------	----------	------	-------------------	--------	-----------

		<b>(OUTCOMES)</b>	<b>NG</b>	<b>Target Type</b>	<b>Amount</b>		<b>L BENEFITS</b>
1. A village Museum constructed at district council headquarters by 2021.	Improve Cultural and ethics restoration	By the year 2021 a village museum will be established at Mpanda District Council	5 years	Recurrent	27,520	Council Own source	Neither reduction in time nor units can have additional benefits
				Development	149,260	Dev. partners	
2. Organized arts groups increased from 0 in 2016/2017 to 16 by 2021	Promotion of artistic activities	By the year 2021, to have 16 organized art groups.	5 years	Recurrent	118,800	Council Own source	As above
3. Registered traditional medicine practitioners increased from 0 in 2016/17 to 80 by 2021	Preservation of traditional medical treatment.	By the year 2021, to have 80 registered traditional medicine practitioners	5 years	Recurrent	68,800	Council Own source	As above

4. A modern stadium constructed at a district council headquarter (Majalila ) by 2021	Improve community health through promoted recreational facilities	By the year 2021 one modern stadium will be erected in the council	5 years	Recurrent		Council Own source	As above
				Development	300,000	Dev. partners	
5. Football teams in the TFF recognized league increased from 0 in 2016/2017 to 32 by 2021	To expose local talented football players to outside the district boundaries.	By the year 2021 to have 32 football team from MDC areas in division one League.	5 years	Recurrent	73,300	Council Own source	As above
				Development		Dev. partners	
6. Modern entertainment halls in the council increased from 0 in 2016/17 to 4 in 2021.	Improve community health through promoted recreational facilities	By the year 2021, 4 halls will be constructed at Mpanda District council	5 years	Recurrent	17,200	Council Own source	As above
				Development	800,000	Dev. partners	

**SECTOR 3: SOCIAL WELFARE**

**KEY RESULT AREA:** Planning Process streamlined

**TARGET:**

1. Correct data/statistics of orphans: people at old age, widows, disabled; and those living in vulnerable life/environment increased from 60% during by 2014/15 to 90% by the year 2021. *Priority Level-3*

<b>Strategy</b>	<b>Activity</b>	<b>Priority Ranking</b>	<b>Timeframe (Yrs/Months/Weeks)</b>	<b>Activity Budget (Tshs.)</b>	<b>Responsible Person</b>
Educate/sensitize communities on the importance of having data of orphans, old people, widows, disabled and those living in vulnerable life/environment	To train 328 Hamlet leaders on data collection	1	60 months	7,360	DSWO
	To collect social welfare data	2	60 months	18,126	DSWO
	To train Community Development staff on data collection	1	36 months	1,620	DSWO
Ensure availability of correct data	To facilitate 1 set of computer for data processing	1	60 months	3,000	DSWO

**KEY RESULT AREA:** Production and Service delivery improved

**TARGET:**

Community awareness created on social welfare at 16 wards by the year 2021. *Priority Level-3*

Strategy	Activity	Priority Ranking	Timeframe (Yrs/Months/Weeks)	Activity Budget (Tshs, 000')	Responsible Person
Educate communities and various stakeholders about issues of social welfare.	To educate communities on social welfare services in all 16 wards	1	60 months	6,367	DSWO
	To survey the environment for targeted group	2	60 months	2,900	DSWO
	To support vulnerable groups	1	36 months	3,000	DSWO
Ensure availability of tools and equipment	To facilitate office equipments & stationery	1	60 months	4,980	DSWO

**IMPLEMENTATION TIME FRAME  
SECTOR 3: SOCIAL WELFARE**

TARGET:	IMPLEMENTATION TIME FRAME									
	2016/17		2017/18		2018/19		2019/20		2020/21	
	Jul-Dec	Jan-Jun	Jul-Dec	Jan-Jun	Jul-Dec	Jan-Jun	Jul-Dec	Jan-Jun	Jul-Dec	Jan-Jun

9. Collect data/statistics of orphans: people at old age, disabled; and those living in vulnerable life/environment increased from 60% during by 2014/15 to 90% by the by year 2021.										
10. Community awareness created on social welfare issues at 16 wards by the year 2021.										

**IMPLEMENTATION BUDGET**

**SECTOR 3: SOCIAL WELFARE**

TARGET:	STRATEGIES	ACTIVITIES	BUDGET (TAS'000)				
			2016/17	2017/18	2018/19	2019/20	2020/21
1. Community awareness created on social welfare at 16 wards by the year 2021.	Educate communities and various stakeholders about issues of social welfare.	To educate communities on social welfare services in all 16 wards	1,273.3	1,273.3	1,273.3	1,273.3	1,273.3
		To survey the environment for targeted group	580	580	580	580	580
		To support vulnerable	600	600	600	600	600
	Ensure availability of tools and equipment	To purchase office equipments & stationery	246	246	246	246	246
		- Computer cartridge	360	360	360	360	360

		Meet utility expenses	390	390	390	390	390
2. Correct data of orphans, people with old age, disabled; and these living in a miserable life/environment increased from 0% in 2007/8 to 80% by the by year 2021.	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	1,472	1,472	1,472	1,472	1,472
		To collect social welfare data	3,625	3,626	3,625	3,625	3,625
		To train Community Development staff on data collection	1,620	0	0	0	0
	Ensure availability of correct data	To procure 1 set of computer for data processing	0	3,000	0	0	0
<b>TOTAL</b>			<b>10,166.3</b>	<b>11,547.3</b>	<b>8,546.3</b>	<b>8,546.3</b>	<b>8,546.3</b>

## COST BENEFIT ANALYSIS

### SECTOR 3: SOCIAL WELFARE

TARGET	PURPOSE	BENEFITS (OUTCOMES)	TIMING	COSTS (SHS '000')		SOURCE	ADDITIONAL BENEFITS
				Target Type	Amount		
1. Collection of data/statistics for orphans: elders, disabled & those living in	Improve data management	By year 2021 council will have 80% of socio	48 months	Recurrent	28,008	Dev. Partners	Neither reduction in time nor units

vulnerable life/ environment increased from 60% in 2014/15 to 90% by year 2021.		groups data					can have additional benefits
2. Community awareness created on social welfare at 16 wards by the year 2021.	Improve community social ethics & code of conduct	By year 2021 all wards will be fully sensitized on social welfare work	54 months	Recurrent	12,266.5	Govt. Grants	As above

**5.8 OBJECTIVE-H: Environmental management and coordination of settlements development plan in urban and rural area improved.**

**SECTOR: ENVIROMENT AND HYGIENE**

**TARGET:**

01. Reduce vulnerability to environment from land degradation, desertification and other disasters from 30% in 2014/15 to 5% by the year 2020/2021.

<b>Strategy</b>	<b>Activity</b>	<b>Priority Ranking</b>	<b>Timeframe (Yrs/Months/Weeks)</b>	<b>Activity Budget (Tshs.)</b>	<b>Responsible Person</b>
1. Introduce green technology and environmental friendly	To establish clean environment technology services to cater for alternative source of wood fuel energy	1	60month	36000	DEMO



practices which conserve and preserve natural resources to all environmental manager and users	To support establishment of non wood fuel	2	36 month	9500	DEMO
2. Involve implementation and mitigation of policies against environmental disaster action and responses to move illegal settlements in a catchment areas adopting tree-planting campaign in degraded land.	To supervise existing by law or formulate new one to control illegal practices on an environment	1	36 month	6260	DED
	To conduct regulary operation to remove illegal settlement from the catchment ,wet land ,and from the places with rare endemic species	2	60 month	42000	DED
	To plant tree in degraded land especially in the water catchment areas	4	36 months	3000	DEMO
	To protecting water supply by avoiding delopment activities in their vicinity	3	60 months	31000	DEMO
	To constructing solid and liquid waste disposal and monitoring program for sources of hazardours such plastic materials				
	3. Involve awareness creation of sustainable use of environmental resources to community living in urban and rural areas.	To support environmental education to schools and community.	<b>1</b>	60 months	7800
To establish empowerment programme to poor and marginalized groups in the rural areas.		<b>2</b>	36 months	7800	DEMO
		<b>4</b>	36 months	5000	DEMO
To mobilize communities in maintainance of cleanliness and sanitation of their environment		<b>3</b>	36 months	5000	DEMO DEMO

	To sensitise community on environmental sustainability and proper land use	<b>2</b>	36 months	5000	
4. Conducting environmental impact assessment before beginning construction of new project in an environment.	To prepare and review environmental assessment of the proposed project.	<b>2</b>	60moth		DEMO
		<b>1</b>	60month		DEMO
	To establish district environmental impact assessment team to review environmental impact statement.				

02. Reduce use of fuel wood as a source of energy by introducing modern technology and use of non wood from 90% in 2014/15 to 20% by the year 2020/21

<b>Strategy</b>	<b>Activity</b>	<b>Priority Ranking</b>	<b>Timeframe (Yrs/Months/Weeks)</b>	<b>Activity Budget (Tshs.)</b>	<b>Responsible Person</b>
1. Introduce green technology and environmental friendly practices which conserve and preserve natural resources to all environmental manager and users	To establish clean environment technology services to cater for alternative source of wood fuel energy	1	60 month	<b>3000</b>	DEMO
	To support establishment of non wood fuel	3	36 month	<b>4500</b>	DEMO
	To control and prevent bad agricultural&livestock practices that lead to land degradation	2	36 month	<b>3500</b>	DEMO

03. To improve environment by conserving and protecting wet land areas and increase conservation of potential ecosystems from 30% in 2014/2015 to 60% by year 2020/2021.

<b>Strategy</b>	<b>Activity</b>	<b>Priority Ranking</b>	<b>Timeframe (Yrs/Months/Weeks)</b>	<b>Activity Budget (Tshs.)</b>	<b>Responsible Person</b>
1. Involve all stakeholders to participate in an assessment of identification of potential ecosystem such as endemic rare species and archieval in conservation and preservation for present and future use.	To conducting workshop at a district level in discussing the criterias to be used in conducting potential resources analysis survey	5	36month	1500	DEMO
	To surppot local community and non governmental organization in making conservation for environmental resources	4	DEMO	15000	36 month
	To strengthen decentralization for environment management to support village and ward capacity in managing environment	3	36 month	3500	DEMO
	To strengthen establishment of forest reserve areas in each village	2	60month	4000	DEMO
	To purches materials for seedling nursery establishment and tree planting at water source and degraded land	1	60month	75000	DEMO

3 To promote proper solid waste management in urban &rural areas from 20% in 2014/15 to 60% by the 2020 /21

<b>Strategy</b>	<b>Activity</b>	<b>Priority Ranking</b>	<b>Timeframe (Yrs/Months/Weeks)</b>	<b>Activity Budget (Tshs.)</b>	<b>Responsible Person</b>
1.Establish proper solid waste management in urban &rural areas	To clear the dampo site for solid collection and disposal of refuse	5	36 month	10000	DEMO

	To purchase refuse vehicle	2	60 month	400000	DEMO
	To construct office for management of dampo and security services	1	60 month	150000	DEMO
	To purchase fuel for refuse vehicle	3	60 month	8000	DEMO
	To purchase refuse collection facilities	4	60 month	2500	DEMO
	Supervision and monitoring	3	60 month	4000	DEMO

05. To improve coordination of environmental services at district by strengthening management capacity accommodating from 1% in 2014/15 to 50% by the year 2020/21

<b>Strategy</b>	<b>Activity</b>	<b>Priority Ranking</b>	<b>Timeframe (Yrs/Months/Weeks)</b>	<b>Activity Budget (Tshs.)</b>	<b>Responsible Person</b>
Improve staff and create conducive working environment and data management system	To procure data management office tool and software equipments	2	36 month	7000	DEMO
	To sensitize environmental committee in village and at ward level	5	36 month	8000	DEMO
	To purchase vehicle hard top land cruiser for monitoring and evaluation activities	4	36 month	90000	DED

## **IMPLEMENTATION TIME FRAME**

### **SECTOR: ENVIRONMENT AND HYGIENE**

	2 008/9		2011/10		2011/11		2011/12		2012/13	
	Jul-Dec	Jan - Jun	Jul-Dec	Jan-Jun	Jul-Dec	Jan-Jun	Jul-Dec	Jan-Jun	Jul-Dec	Jan-Jun
15. Reduce vulnerability to environment from land degradation, desertification and other disaster from 30% in 2014/15 to 5% by the year 2020/2021.										
16. Reduce use of fuel wood as a source of energy by introducing modern technology and use of non wood from 90% in 2014/15 to 20% by the year 2020/2021										
17. To improve environment by conserving and protecting wet land areas and increase conservation of potential ecosystems from 30% to 60% in 2014/15 by year 2020/2021.										
18. To promote proper solid waste management in urban & rural in order to prevent communicable diseases from 20% in 2014/15 to 60% by the 2020 /21										

To improve coordination of environmental services at district by strengthening management capacity accommodating from 1% in 2014/15 to 50% by the year 2020/21										
--	--	--	--	--	--	--	--	--	--	--

### IMPLEMENTATION BUDGET

TARGET:	STRATEGIES	ACTIVITIES	BUDGET (TAS'000)				
			2016/17	2017/18	2018/19	2019/20	2020/21
01. Reduce vulnerability to environment from land degradation, desertification and other disasters from 5% in 2014/2015 to 30% by the year 2020/21	1.introduce green technology and environmental friendly practices which conserve and preserve natural resources to all environmental	To establish clean environment technology services to cater for alternative source of wood fuel energy	36000	30000	30000	25000	25000
		To support establishment of non wood fuel	4500	4500	4500	4500	4500
		To supervise existing by law or formulate new one to control illegal practices on an environment	7260	5600	3000	2000	1000
	2.Involve implementation and mitigation of policies against environmental disaster action and responses to move illegal settlements in a catchment areas adopting tree-planting campaign in degraded land	To conducting regular operation to remove illegal settlement from the catchment ,wet land ,and from the places with rare endemic species	3600	3600	3600	3600	3600
		To constructing solid and liquid waste disposal and monitoring program for sources of hazards such as plastic materials	20000	20000	15000	15000	15000

	3 Involve awareness cration of sustainable use of environmental resources to community living in urban and rural areas.	To suppot environmental education to schools and community.	29000	29000	25000	25000	25000
		to establish empowerment programme to poor and marginalized groups in the rural areas.	7800	7800	7800	7800	7800
		To mobilize communities in maintainance of cleanliness and sanitation of their environment	7800	6000	6000	4500	3000
	4. Conducting environmental impact assessment before beginning construction of new project in an environment.	To prepare and review environmental assessment of the proposed project .	2500	2500	2500	2500	2500
		To establish district environmental impact assessment team to review environmental impact statement.	2500	1500	1500	1500	1500

TARGET:	STRATEGIES	ACTIVITIES	BUDGET (TAS'000)			
---------	------------	------------	------------------	--	--	--

			2014/15	2015/16	2016/17	2018/19	2020/21
02.To improve environment by conserving and protecting wet land areas and incearse conservation of potential ecosystems from 3 to 6 by year 2020/21.	1. involve all stake holder to participate in an assessment of identification of potential ecosystem such as endermic rare species and archieval in conservation and preservation for present and future use.	To conducting workshop at a district level in discussing the criterias to be used in conducting potential resources analysis survey	1500	1500	1500	1500	1500
		To surppot local community and non governmental organization in making conservation for environmental resources	1500	1500	1500	1500	1500
		To strengthen decentralization for environment management to support village and ward capacity in managing environment	3500	3500	3500	3500	3500
		To strengthen establishment of forest reserve areas in each village	4000	4000	4000	4000	4000
		To purches materials for seedling nursery establishment and tree planting at water source and degraded land	75000	75000	75000	6000	6000
03.To promote proper land use plan in urban &rural in securing tenure and ownership of land and properties that can be in use as mortigage both by	1.establish land use and settlement plan in marking all village,coordinati ng land use zoning in rural	To assisting in alloacating land resourcesin responding to existing use and welfera of the community	6000	5000	5000	5000	5000
		To conducting exercise to register all un registers village	9700	4000	4000	2000	1500



gender in a rural community from 0% in 2014/2015 to 25% by the 2020/21	and urban areas	To prepare certificate of ownership of local assets	7890	5600	5600	3500	1000
		To ensure tragedy of common, ownership and enhancing asset of the people and local environmental resources	5000	4500	4500	4500	4500
		To helping in assign the value of environmental resources owned by the local community in the rural areas.	2500	2500	2500	2500	2500
04.To improve coordination of environmental services at district by strengthening management capacity accomadating from 0%in 2014/2015 to year 2020/21	1.to mprove staff and create conducive working environment and data management sytem	To constructing district environmental officer house	18000	0	0	0	0
		To procure data management office tool and soft ware equipment's	7000	15000	1500	1500	1500
		To run dalily office routine and perform monitoring and evaluation	78000	78000	78000	78000	78000
		To sensitized environmental committee in village and at ward level	5000	3500	2500	2500	2500
		To purches vehicle hard top land cruiser for monitoring and evaluation activities	6000	0	0	0	0
		<b>TOTAL</b>	<b>230590</b>	<b>203600</b>	<b>189100</b>	<b>116000</b>	<b>113000</b>

**COST BENEFIT ANALYSIS**  
**SECTOR 1: ENVIRONMENT AND HYGIENE**

TARGET:	PURPOSE	BENEFITS (OUTCOMES)	TIMING	COSTS (SHS '000')		SOURCE
				Target Type	Amount	
1. Reduce vulnerability to environment from land degradation, desertification and other disaster from 30% in 2014/15 to 5% by the year 2020/2021.	Promote sustainable utilization of Environmental resources for development	Good and health environment for the community	5 years	Recurrent	144,760	OWN SOURCE
2.Reduce use of fuel wood as a source of energy by introducing modern technology and use of non wood from 90% in 2014/15 to 20% by the year 2020/2021	Reduction of greenhouse gases in order to control climate change	Maintain rainfall, temperature in order to promote agriculture activities	5 years	Recurrent	54,000	Govt. Grant
3. To improve environment by conserving and protecting wet land areas and increase conservation of potential ecosystems from 30% to 60% in 2014/15 by year 2020/2021.	Promote sustainable utilization of natural resources for income generation	Increase economy for the people and the council	5 years	Recurrent	62,000	Own source
4.To promote proper solid waste management in urban &rural in order to prevent communicable diseases from	Control of communicable diseases and other epidemics	Community live with health condition so that they can	5 years	Recurrent Development	337,500 237,000	Own source Govt. Grant

20% in 2014/15 to 60% by the 2020 /21		produce effectively and the government cost for treatment reduced				
---------------------------------------	--	---	--	--	--	--

**5.9 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 TARGETs 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 TARGETs the following assumptions are vital to be taken on board.

**5.9.1 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.

**5.9.2 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.

### **5.9.3 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.

### **5.9.4 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 TARGETs
- ◆ 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.
- ◆

### **5.9.5 Community participation**

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

## CHAPTER SIX

### 6.0 MONITORING, EVALUATION AND PERFORMANCE INDICATORS

#### 6.1 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.

#### 6.2 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 TARGETs 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

## **6.3 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.

### **6.3.1 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.

### **6.3.2 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

**6.4 Strategic plan monitoring schedule**

**6.4.1 OBJECTIVE-A: Social Services Improved and HIV and AIDS infection Reduced**

**STRATEGIC PLAN MONITORING SCHEDULE**

**SECTOR: HIV/AIDS**

TARGET	PERFORMANCE INDICATOR	Base year	BENCHMARKING					MEAN OF VERIFICATION
			2016/17	2017/18	2018/19	2019/20	2020/21	
District and community HIV/AIDS response strengthened increased from 3 in 2014/2015 to 16 wards by June 2021	Number or percentage of committees established and trained	3	4	5	7	12	16	
Work place HIV/AIDS programme developed from 0 in 2014/2015 to 75 in council by June 2021	1. Number of employees attended education sessions.	0	25	25	25	25	75	
School based gender sensitive sexual reproductive health and HIV and AIDS education strengthened in primary school from 0 in 2014/2015 to 100 by June 2021	Number of primary school clubs established	0	20	20	20	20	100	
School based gender	Number of	8	2	2	2	1	16	



sensitive sexual reproductive health and HIV and AIDS education strengthened in secondary school from 8 in 2014/2015 to 16 by June 2021	secondary school clubs established							
Out of school youth gender sensitive sexual reproductive health and HIV and AIDS education strengthened from 0 2014/2015 to 16 groups in 16 wards by June 2021.	Number of out of school youth clubs identified and trained	0	3	6	8	13	16	
Number of male and female condoms increased from 50 cartons in 2014/2015 to cartons 300 by June 2021	Number of male and female condoms distributed to end users.	50	100	150	200	250	300	
IGA groups of widows strengthened and increased from 0 in 2014/2015 to 10 in 16 wards by June 2021.	1.Number of widows, identified and supported	0	2	4	6	8	10	
MVC and Guardians	Number of	32	75	118	161	204	250	

strengthened and increased from 32 in 2014/2015 to 250 in 16 wards by June 2021.	MVC and guardians identified and supported							
PLHIV strengthened and increased from 8 in 2014/2015 to 32 in 16 wards by June 2021.	Number of PLHIV identified and supported	8	12	16	20	25	32	
Number of people who are accessing HIV/AIDS services increased from 70% in 2014/2015 to 100% by June 2021.	Number of people accessing service	70%	75%	80%	85%	90%	100%	
Risk of HIV infection among the most vulnerable groups reduced from 7 wards in 2014/2015 to 16 wards by June 2021	Number of wards and villages reached	7	9	10	13	15	16	

**6.4.2 OBJECTIVE-B: Good Governance, Accountability and Transparency in management and resources mobilization for socio-economic development in the Council improved**

**STRATEGIC PLAN MONITORING SCHEDULE  
SECTOR 1: ADMINISTRATION AND PERSONNEL**

TARGET	PERFORMANCE INDICATOR	Base year	BENCHMARKING					MEAN OF VERIFICATION
			2016/17	2017/18	2018/19	2019/20	2020/21	
1. Statutory meetings performance in the council increased from 80% in 2014/15 to 100% by year 2020/21.	Percentage of Statutory meetings performance	80%	84%	88%	92%	96%	100%	<ul style="list-style-type: none"> <li>◆ Quarterly/ Annual governance reports</li> <li>◆ Annual human resources departments performance reports</li> <li>◆ Village/wards minutes</li> </ul>
2. Suggestion boxes at public places increased from 84 in 2014/15 to 100 by the year 2020/21.	Number of suggestion boxes at public places	84	84	90	95	98	100	
3. Council staff working conditions improved through construction of DED office, 14 council headquarters	No. of modern offices (HQ)		2	3	3	3	3	
	No. of wards with good offices		2	2	2	2	2	
	No. of villages with good offices	0	8	8	9	9	9	
4. Number of qualified staff increased from 1084 in 2014/15 to 2072 by the year 2020/21	Number of qualified staff	1,084	1,099	2,010	2,030	2,250	2,072	◆ Quarterly/ Annual staff audit reports

5.Number of staff with updated personal records increased from 1099 in 2014/15 to 2072 by year 2020/21	Number of staff with updated personal records	1,084	1,099	2,010	2,030	2,250	2,072	◆ Annual human resources records
6.Department's performance improved from 70% in 2014/15 to 100% by the year 2020/21	Department's performance level	70%	75%	80%	85%	90%	100%	◆ Quarterly/ Annual staff audit reports ◆ Annual human resources department's performance reports
7.Staff performance appraisal increased from 75% in 2014/15 to 95% by the year 2020/21	Number of staff performance appraisal sessions	75%	75%	77%	80%	83%	95%	◆ Quarterly/ Annual staff audit reports ◆ Annual human resources department's performance reports
8.In disciplinary cases reduced from 8 in 2014/15 to 0 by year 2020/21	Number of indisciplinary cases	8	4	2	1	1	0	◆ Quarterly/ Annual staff audit

								reports ◆ Annual human resources departments performance
9. HIV/AIDS infection rate reduced from 5.9% in 2014/15 to 0% by year 2020/21	HIV/AIDS infection rate	5.9%	5.9%	5.9%	5.9%	5.9%	0%	◆ Quarterly and annual CMAC & DAC HIV/AIDS reports

### STRATEGIC PLAN MONITORING SCHEDULE

#### SECTOR 2: LEGAL SECTION

TARGET	PERFORMANCE INDICATOR	Base Year	BENCHMARKING					MEAN OF VERIFICATION
			2016/17	2017/18	2018/19	2019/20	2020/21	
1. Ward Tribunals increased from 14 during 2014/15 to 20 by the year 2020/21	Number of ward Tribunals	14	14	16	16	18	20	◆ Periodical legal section reports ◆ Periodical ward tribunal reports ◆ Quarterly/Annual governance reports
2. Council & Village Councils' By laws increased from 30 during 2014/15 to 110 by the year 2020/21	Number of by-laws in force	30	30	45	60	80	110	

### STRATEGIC PLAN MONITORING SCHEDULE

#### SECTOR 3: INFORMATION COMMUNICATION TECHNOLOGY AND PUBLIC RELATION SECTION

TARGET	PERFORMAN CE INDICATOR	Base year	BENCHMARKING					MEAN OF VERIFICATION
			2 008/9	2011/10	2011/11	2011/12	2012/1 3	
1. Strengthen ICT usage in the council by increasing the number of ICT users from 100 users during 2014/15 to 250 users by the year 2021	No. of ICT users oriented	100	140	170	200	230	250	Council training reports

<p>2. Council stakeholders linked/connected to ICT services increased from 0 in 2014/15 to at least 10 by year 2021</p>	<p>No. of LAN connections at council level</p>	<p>0</p>	<p>2</p>	<p>4</p>	<p>6</p>	<p>8</p>	<p>10</p>	<p>Council ICT periodical reports</p>
<p>3. Villages with ICT services in the council increased from 50% in 2014/15 to 80% villages by the year 2021.</p>	<p>Number of villages with ICT services</p>	<p>50%</p>	<p>57%</p>	<p>62%</p>	<p>69%</p>	<p>75%</p>	<p>80%</p>	<p>Council ICT periodical reports</p>

4. ICT Computer room developed at Mpanda district council head quarters by year 2021.	Number of ICT room in place	0	1	1	1	1	1	Council ICT periodical reports
---	-----------------------------	---	---	---	---	---	---	--------------------------------

**STRATEGIC PLAN MONITORING SCHEDULE  
SECTOR 4: FINANCE**

TARGET	PERFORMANCE INDICATOR	Base year	BENCHMARKING					MEAN OF VERIFICATION
			2016/17	2017/18	2018/19	2019/20	2020/21	
1. Council own source revenue collection performance raised from 85% during by 2014/15 to 95% by 2021	Council own source revenue collection performance/increase of revenue collection	85%	87%	89%	95%	93%	95%	Quarterly/Annual revenue vs expenditure reports Final accounts audited reports
2. Department's service rendering performance improved from 80% in 2014/15	Departments service delivery performance level/Reduction of complain	80%	88%	90%	92%	93%	95%	



to attain 95% by the by year 2021	from costomer.							
3. Council accounts records performance raised from 85% during 2014/15 to 100% by 2021	Council accounts records performance	85%	90	93	94	97	100	As above
4. HIV/AIDS infection rate to department staff & collaborators reduced from 5.9% during by 2014/15 to 0 by year 2021	HIV/AIDS infection rate	5.9%	5	4	3.2	2.9	0	Quarterly and annual CMAC & DMO/DAC HIV/AIDS reports

**STRATEGIC PLAN MONITORING SCHEDULE  
SECTOR 5: PROCUREMENT MANAGEMENT UNIT (PMU)**

TARGET	PERFORMANCE INDICATOR	Base year	BENCHMARKING					MEAN OF VERIFICATION
			2016/17	2017/18	2018/19	2019/20	2020/21	
5. Council procurement and store procedures performance improved from 95% in 2011 to 100% by year 2020/2021	Council procurement and store procedures performance	95%	96%	97%	98%	99%	100%	Annual Audit Report

6. Public awareness on procurement process by 100% by 2020/2021	Effectiveness on procurement procedures	65%	70%	85%	90%	95%	100%	Annual Audit Report
---	---	-----	-----	-----	-----	-----	------	---------------------

## STRATEGIC PLAN MONITORING SCHEDULE

### SECTOR 6: PLANNING

TARGET	PERFORMANCE INDICATOR	Base year	BENCHMARKING					MEAN OF VERIFICATION
			2016/17	2017/18	2018/19	2019/20	2020/21	
1. Data management for planning purposes improved and maintained in all 13 Council's departments, 5 sub- department and 55 villages from 20% 2014/15 to 90% by year 2021	% of council departments maintaining data	20	40	55	65	75	90	<ul style="list-style-type: none"> <li>◆ Periodical planning section reports</li> <li>◆ Council profile</li> </ul>
	No. of villages maintaining data	11	15	20	25	40	55	
2. Village plans in all 55 villages prepared based on analyzed data from 10% 2014/15 to 80% by the year 2021	No. of villages with data based participatory plans	6	18	28	38	40	55	<ul style="list-style-type: none"> <li>◆ Periodical planning section reports</li> <li>◆ Village participatory plans</li> <li>◆ Village/ward minutes</li> </ul>
	No. of wards with data based participatory plans	2	6	8	10	12	16	
3. Council annual plans and Budget prepared based on O & OD approach in all 13 council	Number of council departments with participatory plans	9	10	12	14	16	18	<ul style="list-style-type: none"> <li>◆ O&amp;OD reports</li> <li>◆ Council participatory plan</li> <li>◆ Periodical</li> </ul>

departments, 5 sub-department from 50% 2014/15 to 100% by the year 2021.								Council performance reports
4. Plan Rep knowledge disseminated and practiced in all 13 council departments and 5 sub-department from 5.5% 2014/15 to 100% by 2021	Number of council departments using Plan Rep in planning and budgeting	1	5	9	14	16	18	<ul style="list-style-type: none"> <li>◆ Periodical planning section reports</li> <li>◆ Council PlanRep plan &amp; budget</li> </ul>
5. Monitoring and Evaluation procedures for development projects adopted in all 55 villages and 16 wards from 60% 2014/15 to 100% by the year 2021	Number of villages evaluated and monitored	33	33	35	40	45	55	<ul style="list-style-type: none"> <li>◆ Periodical planning section reports</li> </ul>
	Number of villages evaluated and monitored	9	11	12	14	15	16	

**STRATEGIC PLAN MONITORING SCHEDULE  
SECTOR 7: INTERNAL AUDIT**

TARGET	PERFORMANCE INDICATOR	Base Year	BENCHMARKING					MEAN OF VERIFICATION
			2016/17	2017/	2018/	2019/20	2020/21	

				<b>18</b>	<b>19</b>			
1. Council internal audit performance improved from 60% in 2014/15 to 100% year 2020/21	Internal Audit performance level	60%	68%	76%	84%	92%	100%	◆ Periodical Internal Audit reports
2. Internal Control system reviews increased from once in two years during 2014 to 2 times annually by year 2020/21	Number of Internal Control procedures reviews annually	0.5	1	1	2	2	2	◆ Final accounts audited reports
3. Consultation in the development of a MDC risk management (RM) framework up to 90% by FY2020/2021	Enterprise risk management (ERM) framework	20%	50%	60%	70%	80%	90%	Uptodated and efficient risk management policy and framework
4. Facilitate the implementation of 90% of the audit recommendations provided by IA and CAG to Council within 2 years of being reported by 2020/21	Number of outstanding/undue implemented	41%	60%	65%	70%	85%	90%	◆ Periodical Internal Audit reports ◆ Final accounts audited reports
5. Average of 10 days of continual professional development per auditor for the year by FY2020/2021	Implementation of new audit practice	3	6	9	9	10	10	◆ Periodical Internal Audit reports ◆ Final accounts audited reports

### 6.4.3 OBJECTIVE C: Social services delivered quality of life and social wellbeing improved

#### STRATEGIC PLAN MONITORING SCHEDULE

## SECTOR 1: EDUCATION

### A). Primary education

TARGET	PERFORMANCE INDICATOR	Base Year	BENCHMARKING					MEAN OF VERIFICATION
			2016/17	2017/18	2018/19	2019/20	2020/21	
1. Pre-primary classrooms increased from 0 in 2014/15 to 100 by 2020/21.	No. of pre primary classrooms Increased	0	20	40	60	80	100	<ul style="list-style-type: none"> <li>◆ Quarterly and annual development progress reports</li> <li>◆ Quarterly/annual education performance reports</li> <li>◆ Annual audit reports</li> <li>◆ Monthly/annual school progress reports</li> </ul>
2. Pre-primary class furniture increased from 0% in 2014/15 to 50% by 2020/21	Presence of pre- primary school furniture Increased	0%	10%	20%	30%	40%	50%	
3. Pre-primary teachers increased from 5 in 2014/15 to 100 by the year 2020/21.	Number of pre primary teachers Increased	5	24	43	62	81	100	
4. Pre-primary classes furniture increased from an average of 2% in 2014/15 to 50% by the year 2020/21	Number of furnitures Increased	2%	12%	21%	31%	40%	50%	
5. Standard one pupils enrolment rate increased from 81% in 2014/15 to 100% by the year 2020/21	Primary school Net enrolment rate Increased	81%	85	89	92	96	100%	
6. Primary school classrooms increased from 305 (proportion of 1:119) in the year 2014/15 to 405 (proportion of 1:400) by the year 2020/21)	Number of primary school classrooms Increased	305	325	345	365	385	405	

7. Primary school teacher's houses increased from 180 in 2014/15 to 280 by the year 2020/21	Number of teachers houses available Increased	180	200	220	240	260	280	Quarterly/annual education performance reports
8. Qualified teachers increased from 1,453 (proportion of 1:68) in 2008/09 to 2,169 (proportion of 1:400) by year 2016	Number of qualified teachers Increased	672	763	854	945	1036	1127	Quarterly/annual education performance reports
9. No. of Pit-latrines (holes) increased from 399 (proportion of Boys 1:83 and Girls 1:76) in the year 2020/21 to 1,323 (proportion of Boys 1:25 and Girls 1:20) by 2016.	Number of pit latrines Increased	399	584	769	953	1138	1323	Quarterly/annual education performance reports
10. Primary school desks increased from 5352 (proportion of 1:6) in 2014/15 to 23374 desks (proportion 1:3) by 2020/21	Number of desks available Increased	5352	8956	12561	16165	19770	23374	Quarterly/annual education performance reports
11. School furnitures increased from an average of 45% in 2014/15 to an average of 80% by 2020/21.	Percentage of furnitures available Increased	45%	56%	67%	78%	89%	100%	Quarterly/annual education performance reports
12. The standard seven pass rate increased from 54% in 2014/15 to 100% by the year 2020/21	Primary school pass rate Increased	54%	63%	72%	81%	90%	100%	Quarterly/annual education performance reports
13. Teaching and learning Aids increased from average of 27% existing currently to an average of 100% by year 2016	Number of teaching & learning aids Increased	27%	41	55	69	83	100%	Quarterly/annual education performance reports
14. Primary school drop out rate	Primary school	7.6%	6.1%	4.6%	3.1%	1.6%	0%	Quarterly/annual

decreased from 7.6% in 2014/15 to 0% by 2020/21	drop out rate decreased							education performance reports
15. Primary school pupils-book ratio decreased from a proportion of 1:6 in 2014/15 to 1:1 by 2020/21	Primary school pupil/book ratio Increased	1:6	1:5	1:4	1:3	1;2	1:1	Quarterly/annual education performance reports
16. Education department's performance on supervision of educational activities increased from an average of 37% in by 2008/09 to 100% by 2016.	Percentage of departments service delivery performance level Increased	37%	50%	63%	76%	89%	100%	Quarterly/annual education performance reports
17. MEMKWA classes increased from 30 in 2014/15 to 100 by 2020/21	No. of MEMKWA classrooms Increased	30	44	58	72	86	100	Quarterly/annual education performance reports
18. Adult classes (MEMKWA) enrolment increased from 6500 in 2014/15 to 10,000 pupils by the year 2020/21	Number of MEMKWA pupils registered Increased	6500	7200	7900	8600	9300	10000	Quarterly/annual education performance reports
19. Polytechnic classes increased from 2 in 2014/15 to 16 by the year 2020/21	No. of polytechnic classes Increased	2	5	8	11	14	16	Quarterly/annual education performance reports
20. Adult education classes increased from 41 in 2014/15 to 100 classes by 2020/21	Number of adult education classes Increased	41	53	65	77	89	100	Quarterly/annual education performance reports
21. Adult education class teachers increased from 41 in 2014/15 to 100	Number of adult education	41	43	65	77	89	100	Quarterly/annual education

by the year 2020/21	teachers Increased							performance reports
22. Availability of books for Adult education (classes) increased from 454 books in by 2014/15 to 1,454 by 2012/13	Number of adult education books Increased	454	654	854	1054	1254	1454	Quarterly/annual education performance reports
23. Equipments/tools for vocational education increased from 12% by 2014/15 to 50% by the year 2020/21	Increased Percentage of availability of technical equips	12%	22%	29%	36%	43%	50%	Quarterly/annual education performance reports
24. Vocation education teachers increased from 2 in the year 2014/15 to 16 teachers by the year 2020/21.	Increased Number of vocational training teachers	2	5	8	11	14	16	Quarterly/annual education performance reports
25. Special education classes increased from 1 in 2014/15 to 16 classrooms by the year 2020/21	No. of special education classrooms increased	1	4	7	10	13	16	Quarterly/annual education performance reports
26. Enrolment for Children with disabilities (special education) increased from 6 in 2014/15 to 100 children by year 2020/21.	Increased NO. of children with disabilities enrolled (special education enrollment)	6	13	20	27	34	40	Quarterly/annual education performance reports
27. Education department's performance on services provision increased from	Increased Performance	37%	50%	63%	76%	89%	100%	Quarterly/annual education



average of 37% in 2014/15 to 100% by the year 2020/21.	of service provision in Education Department.							performance reports
28. Rate of HIV/AIDS infection decreased from 6% in 2014/15 to 2% by 2020/21	Decrease of HIV/AIDS Infection rate	6%	5.2%	4.4%	3.6%	2.8%	2%	Quarterly/annual education performance reports

### STRATEGIC PLAN MONITORING SCHEDULE

#### B). Secondary education

TARGET	PERFORMANCE INDICATOR	Base Year	BENCHMARKING					MEAN OF VERIFICATION
			2016/17	2017/18	2018/19	2019/20	2020/21	
29. Secondary school classrooms increased from 90 in 2014/2015 to 138 by year 2020/2021	Number of Secondary classrooms	138	10	10	10	18	138	<ul style="list-style-type: none"> <li>◆ Quarterly and annual development progress reports</li> <li>◆ Quarterly/annual education performance reports</li> <li>◆ Annual audit reports</li> </ul>
30. Secondary school teacher's houses increased from 31 in the year 2014/2015 to 230 by the year 2020/2021.	Number of Secondary school teachers' House	230	40	52	67	40	230	
31. Pit latrine (holes) increased from 64 (proportion of Boys 1:42 & Girls 1:30) in the year 2014/2015 to 103	Ration of Pit latrines per students	1:25 (Boys, 1:20)	1:3.4	1:3.4	1:3.4	1:3.4	1:3.4	

(proportion of Boys 1:25 and Girls 1:20) by year 2020/2021		Girls)							◆ Monthly/annual school progress reports
32. Ratio of teachers per subjects decrease from 1:35 in 2014/2015 to 1:24 by 2020/2021	Ration of teachers per students	1:24	0.4	0.3	0.2	0.2	1:24		
33. Form one students enrolment rate increased from 45% in 2014/2015 to 50% by year 2020/2021	Secondary school Net enrolment rate	45	1%	1%	1%	1%	50%		
34. Ensuring 16 secondary schools use AC electricity by the year 2020/2021	Number of secondary schools using AC electricity	16	8	8			16		◆ Quarterly and annual development progress reports
35. Number of Laboratory Technician increased from 0 in the year 2014/15 to 16 by year 2020/21	Number of Laboratory Technician	16	5	4	4	3	16		◆ Quarterly/annual education performance reports
36. Secondary school drop out rate decreased from 2.5% in 2014/15 to 0% by the year 2020/2021	Number of students attending schools	0%	1.5%	0.5%	0.5%		0%		◆ Annual audit reports
37. Secondary school tables and chairs increase from 1920 to desks 4640 (proportion of 1:1) by 2020/21	Number of tables and available	4640	1000	1000	2000	640	4640		Monthly/annual school progress reports
38. School furnitures increased from an average of 38% in 2014/15 to an average of 50% by 2020/21	Percentage of furnitures available	38%	2.4%	2.4%	2.4%		38%		
39. Form four pass rate increased from 72.9% in 2014/2015 to 90% by the year 2020/2021 and Form six Pass rate increased from 0% in by 2014/2015 to by 100% by 2020/2021	Secondary school pass rate	100%	10.8%	5.4%	5.4%	5.4%	100%		

40. Teaching and learning aid materials increased from an average of 27% in 2014/2015 to an average of 50% by the year 2020/21.	Number of teaching & learning aid	27%	7%	5%	5%	5%	50%	
41. Secondary school students' book ratio decreased from a proportion of 1:3 in 2014/15 to 1:1 by the year 2020/21	Secondary school students /book ratio	1:3	0.26%	0.26%	0.26%	0.26%	1:1	
42. The education department's performance on supervision of educational activities increased from an average of 48% in 2014/2015 to 100% by the year 2020/2021.	Percentage of departments service delivery performance level	48%	10%	12%	10%	10%	100%	
43. Rate of HIV/AIDS infection decreased from 5.9% in 2014/2015 to 0% by 2020/2021	HIV/AIDS Infection rate	5.9%	5.2%	4.4%	3.6%	2.8%	0%	
44. Secondary school Transition rate increased (Transition rate) from 37% in 2014/2015 to 50% by the year 2020/2021	Completion rate increase	37%	3.3	6.5	3.3	3.3	50%	

## STRATEGIC PLAN MONITORING SCHEDULE

### SECTOR 2: HEALTH

TARGET	PERFORMANCE INDICATOR	Base year	BENCHMARKING					MEAN OF VERIFICATION
			2016/17	2017/18	2018/2019	2019/2020	2020/2021	
1 Pregnant mothers' deaths reduced from 295/100,000 by the by year 2016 to 118/100,000 by 2021.	Pregnant mothers' deaths in the council	339/100,000	293/100,000	273/100,000	207/100,000	144/100,000	118/100,000	<ul style="list-style-type: none"> <li>◆ Quarterly/annual CCHP progress reports</li> <li>◆ Quarterly/annual health performance reports</li> </ul>
2. Health facility's deliveries increased from 66.5 to 85% by 2016	Percentage of deliveries at Health facilities	66.5%	70.25	73.9%	77.6%	81.3%	85%	<ul style="list-style-type: none"> <li>◆ Annual audit reports</li> <li>◆ Monthly/annual facility reports</li> </ul>
Maternal Mortality rate reduced 240/1000 to 140/1000 by year 2021	MMR in the council	240/1,000	220/1,000	200/1,000	180/1,000	160/1,000	140/1,000	As Above
. Infant mortality rate reduced from 26/1000 2016, to 24/1000 by year 2021	Infant Mortality Rate	65/1,000	55/1,000	50/1,000	49/1,000	30/1,000	24/1,000	As Above
Under five children deaths due to malaria reduced from 55/1000 in by 2016 to 30/1000 by year 2021	Under Fives Mortality due to Malaria	51/1,000	46/1,000	41/1,000	36/1,000	33/1,000	30/1,000	As Above

Vaccination (OPV.3) coverage for children under 1 year increased from 80% 2016 to 95% by 2021	Immunisation Coverage	82%	84%	86%	88%	90%	95%	As Above
Health service access distances reduced from an average of 30 km in by year 2016 to 1 km by 2021	Average distance to Health Facility	12	10.6	9.2	8	5	1	As Above
Health facilities with laboratory services increased from 1Hfs 2016 to 3 health facility by June year 2021.	Number of Laboratories	1	2	3	3	3	3	As Above
.Number of Cholera outbreaks reduced from 3 in by 2016 to 0 by the by year 2021	Number of Chorela outbreaks	3	2	1	0	0	0	As Above
Refuse collection capacity increased from 25,000 tons by the year 2016 to 30,000 by the year 2021	Tonnage of refusal collected	13,451	13,451	13,451	13,451	13,451	13,451	As Above
Diarrhoeal diseases infection reduced from 24.5% in by 2016 to 2% by june 2021	Diarrhoeal cases	5,650	5,650	5,650	5,650	5,650	5,650	As Above

TB infection rate reduced from 90% 2016 to 50% by the year 2021	Number of TB cases	268	224	180	136	92	50	As Above
STI/HIV/AIDS infection rate reduced from 5.9% by year 2016 to 0% by 2021	HIV/AIDS transmission/ infection rate	5.8%	5.0%	4.8%	4.0%	3.0%	0%	As Above
PMTCT rate reduced from the mother to child from 40% by the year 2016 to 85% by June 2021	HIV/AIDS transmission/ infection rate	40%	56%	68%	70%	79%	85%	As Above

**STRATEGIC PLAN MONITORING SCHEDULE  
SECTOR 3: WATER SUPPLY**

TARGET	PERFORMANCE INDICATOR	Base year	BENCHMARKING					MEAN OF VERIFICATION
			2016/17	2017/18	2018/19	2019/20	2020/21	
1. Sustainable supply of clean and safe water to the residents at distance not more than 400 meters increased from 38% in the year 2014/15 to 85% by the year 2020/21	Percentage of population served with clean and safe water	38%	38%	52%	60%	70%	85%	<ul style="list-style-type: none"> <li>◆ Annual implementation progress reports</li> <li>◆ Periodical water sector performance reports</li> </ul>
2. COWSOs and Water funds increased from 11 in by 2014/15 to 55 by year 2020/21	Number of COWSOs and VWF	11	11	20	30	40	55	
3. Families practicing proper sewage disposal (using latrines) increased from 80% in by 2014/15 to 100% of total population by the year 2020/21	Families practicing proper sewage disposal	20%	80%	87%	90%	95%	100%	As above
4. The standard water project schemes increased from 6 sources in 2014/15 to 25 by the year	Number of water project schemes	4	2	4	7	7	7	As above

2020/21.								
5. HIV/AIDS infection Rate decreased from 5.9% in 2016/17 to 0% by the year 2020/21	HIV/AIDS infection Rate	5.9%	4%	3.5%	3.0%	2%	0%	<ul style="list-style-type: none"> <li>◆ Annual HIV/AIDS CMAC/DAC reports</li> <li>◆ Health sector reports</li> </ul>

**6.4.4 OBJECTIVE-D: Coordinating Extension services, Credit scheme facilities, Cooperative services and Agro industries, Food security and Marketing in the Council improved**

**STRATEGIC PLAN MONITORING SCHEDULE  
SECTOR 1: AGRICULTURE, IRRIGATION AND COOPERATIVE**

**A). Agriculture**

TARGET	PERFORMANCE INDICATOR	Base year	BENCHMARKING					MEAN OF VERIFICATION
			2016/17	2017/18	2018/19	2019/20	2020/21	
1. Farmers' field schools increased from 2 during 2014/2015 to 10 by 2020/2021	Number of farmers' field schools	2	3	4	5	6	10	◆ Quarterly and annual agriculture progress reports
2. Production of cereal crops increased from 52,543.9 tons during 2014/2015 to 223,626 tons by the year	No. of tons of cereal crops produced	52,543.9	65,183.9	85,323.9	119,540.32	153,756.74	223,626.00	



2020/2021								
3. Production of maize crop increased from 67,372.5 tons during 2014/2015 to 147,398.59 tons by the year 2020/2021.	Number of tons of maize crop produced	67,372.5	83,377.72	99,382.94	115,388.16	131,393.38	1147,398.59	
4. Production of Paddy increased from 44,025.8 tons during 2014/2015 to 71,195.48 tons by the year 2020/2025.	Number of tons of paddy produced	44,025.8	49,459.74	54,893.68	60,327.62	65,761.56	71,761.56	
5. Number of cash crops increased from 7 during 2014/2015 to 9 by the year 2020/2021.	Number of cash crops	7	7	8	-	-	9	
6. Production of Millet crop increased from 1145.6 tons to 2,942.95 tons by the year 2020/2021	Number of tons of Millet crop produced	1145.6	1,505.06	1,864.52	2,223.98	2,583.44	2,942.46	
7. Production of cotton crop increased from 0 tons during the year	Number of tons cotton crop	0	200	400	600	800	1000	

2014/2015 to 1000 tons by the year 2020/2021.	produced							
8. Production of banana crop increased from 13,450.00 tons during the year 2014/2015 to 13,890.00 by the year 2020/2021	Number of tons of banana crop produced	13,450.00	13,538	13,626	13,714	13,802	13,890	
9. Production of sweet potatoes increased from 5911.8 tons during 2014/2015 to 14,812.6 tons by the year 2020/2021.	Number of tons of sweet potatoes produced	5911.8	7,691.96	9,472.72	11,252.28	13,032.44	14,812.6	
10. Production of Irish potatoes increases from 642.25 tons during 2014/2015 to 1,507.80 tons by the year 2020/2021.	Number of tons of Irish potatoes produced	642.25	815.36	988.47	1,161.11	1,334.69	1,507.80	
11. Production of Sunflower increased from 104.04 tons to 520.20 tons by the year 2020/2021	Number of tons of sunflower produced	104.04	187.27	270.5	353.73	436.96	520.20	

12. Production of coffee increased from 241.1 tons during 2014/2015 to 400tons by the year 2020/2021	Number of tons of coffee crop produced	241.1	272.88	304.78	336.44	368.22	400
13. Production of groundnuts increased from 1299.5 tons during the year to 6697.50 tons by the year 2020/2021.	Number of tons of groundnuts produced	1299.5	2,379.1	3,458.7	4,538.6	5,617.9	6697.50
14. Horticultural cultivation increased from 57.75 hectares during 2014/2015 to 520 hectares by the year 2020/2021	Area under horticultural cultivation	57.75	92.45	92.45	92.45	92.45	92.45
15. Production of tobacco crop increased from 6910.5 tons during 2014/2015 7700.60 tons by the year 2020/2021..	Number of tons of tobacco crop produced	6910.5	7,068.52	7,226.54	7,384.56	7,542.58	770.60
16. Demonstration plots increased from 10	Number of demonstratio	10	40	70	100	130	160

during 2014/2015 to 160 by the year 2020/2021.	n plots							
17. Farmers undergone value addition and proper food utilization training, increased from 0 during 2014/2015 to 50 farmers by the year 2020/2021	Number of farmers undergone value addition and food utilization training	0	10	20	30	40	50	◆ Annual audit reports
18. Number of farmers trained on new agricultural technologies/practice increased from 1000 farmers during 2014/2015 to 147,776 farmers by the year 2020/2021	Number of farmers trained	1000	30,355.2	59,710.4	89,065.6	118,420.8	147,776	
19. Number of extension staffs' motorcycles increased from 11 during 2014/2015 to 28 by the year 2020/2021	Number of motorcycles increased	11	15	17	23	25	28	Annual audit report
20. Value addition plants increased from 1	Number of	1	-	-	2	3	4	

during 2014/2015 to 4 by the year 2020/2021	value addition machines constructed							
21. Agriculture/inputs fund (mfuko wa pembejeo) established increased from 0 during 2014/2015 to 2 by 2020/2021	Inputs fund on place	0	-	-	1	-	2	
22. Cultivation of food and cash crops at Luhafwe investment increased from 0 during 2014/2015 to 8 by the year 2020/2021	Number of food and cash crops in cultivated	0	-	2	4	6	8	◆ Quarterly/annual progress reports
23. Extension staff undergone refresher courses increased from 1 during 2014/2015 to 28 by the year 2020/2021	Number of extension staff under refresher courses	1	5	10	15	20	28	◆ Annual audit reports
24. Qualified agricultural staff increased from 8 during 2014/2015 to 28 of different levels	Number of qualified agricultural staffs	8	11	16	17	20	28	

by the year 2020/2021.								
25. Extension workers houses increased from 4 during 2014/2015 to 16 by the year 2020/2021	Number of houses	4	5	6	10	14	16	
26. Markets centres increased from 4 during the 2014/2015 to 7 by year the 2020/2021	Number of markets	4	5	6	-		7	
27. Number of warehouses increased from 22 during 2014/2015 to 26 by the year 2020/2021	Number of warehouses	22	22	23	24	25	26	
28. Villages under participatory planning for proper land use increased from 18 villages during 2014/2015 to 55 by the year 2020/2021	Number of villages under participatory planning	18	24	30	36	42	55	
29. HIV-infection among	HIV/AIDS	5.9%	4.48%	3.86%	3.24%	2.62%	0	◆ Quarter1

extension staff farmers reduced from 5.9 during by 2014/2015 to 0% by the year 2020/2021	transmission or infection rate							y and annual CMAC & DAC HIV/AIDS reports
30. Environment conservation strengthened improved through reduced community dependency on fuel wood from 85% during 2014/2015 to 70% by 2020/2021.	Percent of population depending on fuel wood as source of energy	85%	82%	79%	76%	73%	70%	◆ Annual environmental reports
31. Number of agro mechanical training centres increased from 0 during 2014/2015 to 3 by the year 2020/2021	Number of agro mechanical centres increased by 3	0	-	1	1	-	3	◆ Annual audit report

## STRATEGIC PLAN MONITORING SCHEDULE

### B). Irrigation

TARGET	PERFORMANCE INDICATOR	Base year	BENCHMARKING					MEAN OF VERIFICATION
			2016/17	2017/18	2018/19	2019/20	2020/21	

	<b>OR</b>							
1. Area under irrigation farming increased from 5414 acres during 2014/2015 to 9163 acres by year 2020/2021.	Area under irrigation put in place	5414	6,163.3	6,913.6	7,663.4	8,413.2	9163	◆ Annual audit reports
2. Irrigation schemes increased from 1 during 2014/2015 to 5 by the year 2020/2021.	Number of irrigation schemes	1	2	3	4	5	-	
3. Irrigation associations increased from 4 during 2014/2015 to 8 by the year 2020/2021.	Number of associations	4	-	5	6	7	8	

## STRATEGIC PLAN MONITORING SCHEDULE

### C). Cooperatives

TARGET	PERFORMANCE INDICATOR	Base year	BENCHMARKING.					MEAN OF VERIFICATION
			2016/17	2017/18	2018/19	2019/20	2020/2021	
1. Agricultural Marketing Cooperative Societies increase from 3 during 2014/15 to 8 by the year	Number of Cooperative societies	3	4	5	6	7	8	◆ Quarterly and annual cooperative



2020/2021								reports
2. SACCOS increased from 5 in during 2014/15 to 12 by 2020/2021	Number of SACCOS	5	6	7	8	10	12	<ul style="list-style-type: none"> <li>◆ Annual cooperative performance reports</li> <li>◆ Annual audit reports</li> </ul>
3. Co-operative economic groups with business skills increased from 0 during 2014/15 to 2 by the year 2020/2021	Increased cooperative economic groups with skills of business.	0	0	1	2	0	2	
4. Other co-operative societies increased from 1 during 2014/15 to 2 by the year 2020/2021.	Number of live co-operative societies	1	0	0	2	0	2	
5. Department's staff with upgraded cooperative knowledge increased from 0 during 2014/15 to 5 by the year 2020/2021.	No. of staff with upgraded cooperative knowledge	0	1	0	2	0	3	
6. Co-operative leaders trained in management and business skills increased from 73 co-operatives in during 2014/15 to 600 by year 2020/2021	Number of Co-operative leaders trained in mgt&business skills	73	200	270	365	455	600	As Above
7. Audited cooperatives for	No. of	8	11	16	20	22	24	

the purpose of safeguarding shareholders' interests increased from 8 during 2014/15 to 20 by year 2020/2021.	auditedcooperatives for the purpose of safeguarding shareholders' interests							As Above
8. Community owned cooperative bank increased from 0 in during 2014/15 to 1 by year 2020/2021	One Community bank in place	0	0	1	0	0	2	As Above
32. HIV-infection among extension staff and stakeholders (farmers) reduced from 6% during 2014/15 to 0% by the year 2020/2021	HIV-infection among extension staff	6%	6 %	4.8%	4.2%	3.8%	0%	Quarterly and annual HIV/AIDS reports

**STRATEGIC PLAN MONITORING SCHEDULE  
SECTOR 3: LIVESTOCK**

TARGET	PERFORMANCE INDICATOR	Base year	BENCHMARKING					MEAN OF VERIFICATION
			2017/18	2018/19	2019/20	2020/21	2021/22	
1. Range land improved through increasing number of Charcoal dams in the pastures from 2 in by 2017/18to to 10 by 2021	Number of Charco dams	0	0	5	7	9	10	◆ As Above
2. Farmers' field schools increased from 5 to 58 by the year 2021.	Number of farmers' field schools	5	18	28	38	48	56	

3. Area under ranch farming increased from 3,400 Ha to 44,000 Ha by the year 2021	Number of ranches	0	4	11	11	11	14
4. Centers for inspection of cattle increased and maintained from 1 to 2 by 2021	Number of Inspection centers	1	2	2	2	2	2
5. Commercial ranch established from 0, to 1 by the year 2021	Number of commercial ranches	0	1	15	15	15	15
6. Milk production increased from 15,000,000 litres to 25,000,000 liters annually by the year 2021.	Milk production increased from 12,000,000 liters to 23,000,000 liters annually by the year 2021.	15,000	16,000	18,000	19,000	20,000	25,000
7. Livestock farmers received food processing, preservation and proper animal products utilization training, increased from 400 in 2014 to 20,000 farmers by 2021							
8. Established Artificial Insemination Centers increased from current 1 to 2 by 2021							
9. Tick borne diseases decreased	Number of	3	7	8	9	12	15

through construction of dips from 3 dips in by 2017/18 to 15 dips by the year 2021.	Dips							
10. Viral disease outbreak controlled through increased vaccination coverage from 35% during by 2017/18 to 85% of the stock by the year 2021.	Livestock vaccination coverage	35%	45%	55%	65%	75%	85%	
11. Sleeping sickness infection to human being and cattle controlled villages increased from 2 villages to 30 by the year 2021	Number of villages covered	0	7	15	20	25	30	
12. Extension staff undergone refresher courses increased from 0 to 69 by the year 2021	No. of Extension staff undergone refresher courses	0	0	3	13	13	13	
13. The livestock and fisheries keepers – extension staff ratio decreased from 1:300 to 1:38 by the year 2021.	Farmers/livestock keepers – extension staff ratio	1:300	1:3500	1:3000	1:2500	1:1500	1:1500	
14. No. of qualified livestock staff increased from 10 to 28 of different levels by the year 2021.	Number of qualified livestock staff	10	13	13	13	13	13	
15. Extension workers houses increased from 6 to 29 by the year 2021.	Number of extension workers houses	2	3	10	13	13	13	

16. No. of qualified livestock staff increased from 10 to 28 of different levels by the year 2021.	Number of qualified livestock staff	10	13	13	13	13	13	
17. Slaughter slabs increased from 2 in 2017/18 to 7 by 2021	Number of slaughter slabs	2	3	4	19	24	7	
18. Villages under participatory planning for proper land use increased from 10 villages to 126 by the year 2021.	Number of villages under participatory planning	10	15	20	20	20	56	As Above
19. HIV-infection among extension staff & stakeholders (farmers) reduced from 6% in by 2017/18 to 3% by the year 2021	HIV/AIDS transmission or infection rate	6%	5.4%	4.8%	4.2%	3.8%	3%	Quarterly and annual CMAC & DAC HIV/AIDS reports
20. Environment conservation strengthened improved through reduced community dependency on fuel wood from 90% during by 2017/18to to 80% by 2021.	Percent of population depending on fuel as source of energy	90%	88%	86%	84%	82%	80%	

**SECTOR:** TRADE AND INDUSTRY

TARGET	PERFORMANCE INDICATOR	Base year	BENCHMARKING					MEAN OF VERIFICATION
			2016/17	2017/18	2018/19	2019/20	2020/21	
5. Licensed business increased from 86 during by 2014/15 to 1,300 the by year 2021.	Number of licensed business	86	680	760	960	1100	1300	<ul style="list-style-type: none"> <li>◆ Quarterly and annual businesses progress report</li> <li>◆ Annual trade department performance reports</li> <li>◆ Annual audit reports</li> </ul>
6. Modern marketing centers in wards increased from 0 to 2 by the by year 2021	No. of modern marketing centers	0	0	0	0	1	2	
7. Small-scale industries providing services to informal sector in the district increased	Small-scale industries serving the informal sector	0	0	0	0	0	1	

from 0 to 1 by the by year 2021.								
1. Staff deaths caused by HIV/ AIDS related complications reduced from 5.9% in 2015 to 0% by year 2021	Staff deaths caused by HIV/AIDS	5.9%	5%	4%	2%	1%	0%	◆ Quarterly and annual CMA C & DAC HIV/AIDS reports

**6.4.5 OBJECTIVE-E: Environmental quality and management of natural resources for sustainable development in the council improved.**

**STRATEGIC PLAN MONITORING SCHEDULE  
SECTOR 1: Natural resources**

TARGET	PERFORMANCE INDICATOR	Base year	BENCHMARKING					MEAN OF VERIFICATION
			2016/017	2017/018	2018/019	2019/020	2020/21	
1. Production of Honey bee and Wax increased from 156.1 tons in 2016/017 to 520,000,000 tons by 2021	Tonage of Honey Bee and Wax produced	156.1	206.1	276.1	356.1	436.1	470	
2. Villages with participatory wildlife conservation plans increased from 0 during by 2014/015 to 12 by 2021	Villages with participatory wildlife conservation plans	0	1	2	3	5	5	

3. Councils revenue from wildlife activities increased from Tshs. 57,633,800/= in by 2014/015 to Tshs. 150,000,000/= by 2021	Annual Councils revenue from wildlife	57,633,800m/=	70.2m/=	87m/=	98m/=	137m/=	150m/=	<ul style="list-style-type: none"> <li>◆ Quarterly natural resources reports</li> <li>◆ Council financial reports</li> <li>◆ Annual audit reports</li> </ul>
4. Councils revenue from forests products increased from Tshs. 320,000/= in by 2014/015 to 520,000,000/= by year 2021	Councils revenue from forests products	320m/=	320m/=	360m	412m	470m	520m	
5. Open areas reduced through the increased area of plant trees from 6,928 hectors in 2014/015 to 815 hectors by 2021.	Hectares planted trees	6,928	7,115	7,325	7,565	7,805	815	<ul style="list-style-type: none"> <li>◆ Periodic natural resources reports</li> <li>◆ Annual environ</li> </ul>
6. The rate for events of fire burning decreased at 50% by 2021	% of fire outbreaks as propotion of prevous events	100%	5%	5 %	30%	40%	50%	



								ment ale repor ts ◆ Annu al audit report s
7. Awareness about STIS and HIV/AIDS among 47 employees increased.	Number of staff given awareness on HIV/AIDS	0	47	-	-	-	-	◆ Quart erly/a nnual CMA C & DAC HIV/ AIDS report s

**STRATEGIC PLAN MONITORING SCHEDULE**

**SECTOR:** LANDS

TARGET	PERFORMAN CE INDICATOR	Base Year	BENCHMARKING					MEAN OF VERIFICATION
			2 008/9	2011/10	2011/11	2011/12	2012/13	
1. One drawing of 4:500 plots designed/prepared by the by year 2021.	Number of drawings prepared	0	2,000	2,500	-	-	-	◆ Quarterly/Annual lands department's reports ◆ Annual audit reports
2. Plots increased from 812 during by 2014/015 to 12,512 by	Number of plots sureyed	8,012	900	900	900	900	900	As above

by year 2021								
3. Increased villages with land use plans (surveyed) from 18 villages to 35 by the year 2020/21	Number of villages with land use plans	36	9	9	9	9	9	As above
4. Valuation of immovable assets conducted areas where 4500 plots are to be surveyed by year 2021	Number of immovable assets Valuated	0	2,250	2,250	-	-	-	<ul style="list-style-type: none"> <li>◆ Quarterly lands reports</li> <li>◆ Council financial reports</li> <li>◆ Annual audit reports</li> </ul>
5. Immovable assets belongs to the district council valued from 10% during 2014/015 to 100% by 2021	Percentage of council assets Valuated	10%	90	-	-	-	-	As above
6. Certificate of land owner ships (right of occupancy) increased from 10 to 50 by the year 2021.	Number of certificates for land ownership	5	89	109	199	299	500	<ul style="list-style-type: none"> <li>◆ Quarterly/Annual lands department's reports</li> <li>◆ Annual audit reports</li> </ul>
7. An office for registration constructed at district level and 11 village offices by year 2021	Land registration offices in place	0	4	3	3	1	1	<ul style="list-style-type: none"> <li>◆ Quarterly/Annual lands department's reports</li> <li>◆ Annual audit reports</li> </ul>

**6.4.6 OBJECTIVE-F: Coordinating and maintenance of rural road accessibility and provision of infrastructure services improved**

**STRATEGIC PLAN MONITORING SCHEDULE**

**SECTOR: Works**

TARGET	PERFORMANCE INDICATOR	Base year	BENCHMARKING					MEAN OF VERIFICATION
			2016/17	2017/18	2018/19	2019/20	2020/21	
1. The gravel roads network increased from 273.9 kms in by 2014/15 to 846 kms by the by year 2020/2021.	gravel roads network length (kms)	273.9	388.5	500.5	617.7	732.3	846.8	<ul style="list-style-type: none"> <li>◆ Quarterly and annual works progress reports</li> <li>◆ Annual works performance reports</li> <li>◆ Road infrastructures inventory</li> <li>◆ Annual audit reports</li> </ul>
2. The length of rehabilitated roads increased from 147.2 km in by 2014/15 to 647.2 km by the by year 2021.	length of rehabilitated roads (kms)	147.2	210	301	461	527	647.2	As above
3. The number of permanent bridge structures increased from 8 during by 2014/15 to 26 by the by year 2020/2021.	No. of permanent bridge structures	8	17	19	21	23	26	As above
4. Roads storm water drain system increased from 3.1 km in by 2014/15 to 33.1 kilometers by the year 2020/2021.	Roads storm water drain system	3.1	5.1	7.1	12.1	22.1	33.1	As above
5. Number of permanent Culvert structures increased from 31 during 2012/13 to 121 by the by year 2016.	Number if permanent Culvert structures.	31	57	89	95	107	121	As above
6. Construction of modern community houses	Number of Households	15,431	17,635	19,840	22,044	24,248	26,450	◆ Quarterly and annual lands & housing

increased from 22,044 houses during by 2014/15 to 30,235 by the by year 2021.	with modern houses							reports ◆ Environmental sanitation reports ◆ Annual Financial (property tax) reports
7. HIV-infection among works staff & stakeholders (contractors) reduced from 5.9% during by 2014/15 to 0% by by year 2021.	HIV/AIDS infection rate	5.9%	5.9%	5.9%	5.9%	5.9%	0%	◆ Quarterly and annual CMAC & DAC HIV/AIDS reports
8. The Percentage of construction works/projects doing prior Environmental Impact Assessment increased from average of 40% to 100% by by year 2021.	Percentage of construction works conducted EIA	40%	60%	70%	80%	90%	100%	◆ Quarterly and annual works progress reports ◆ Annual environmental performance reports ◆ Annual audit reports

**6.4.7 OBJECTIVE-G: Coordinating community participation in Development, Cultural and Sports activities, and Social welfare in the Council enhanced**

**STRATEGIC PLAN MONITORING SCHEDULE**

**SECTOR 2: COMMUNITY DEVELOPMENT**

TARGET	PERFORMAN CE INDICATOR	Base year	BENCHMARKING					MEAN OF VERIFICATION
			2 116/17	2017/18	2018/19	2019/20	2020/21	

1. Income generating groups for women and youth increased from 106 during by 2014/15 to 276 groups by year 2021	Presence of 170 new youths and women registered groups	106	140	174	208	242	276	Periodical community development sector reports
1. Increase Community awareness on HIV/AIDS to 16 wards of the council by 2021.	Presence of HIV/AIDS Clubs	0	4	6	8	2	10	Periodical community development sector reports
2. Number of households (residents) with improved (modern) houses increased from 25% houses during by 2014/15 to 45% by the year 2021.	New modern houses building	97,500	97525	97,550	97,575	97,600	97,625	Periodical community development sector reports
2.	Presence of 45 small processing industries	15	21	27	33	39	45	Periodical community development sector reports
3. Villages practicing participatory planning, implementation and evaluation on development activities increased from 50	Presence of 55 villages practising participatory planning, implementation	50	51	52	53	54	55	Periodical community development sector reports

villages to 55 by the year 2021.	and evaluation on development activities							
4. Standard of management & records keeping through use of LGDM improved in the 13 district council sectors by the year 2021.	Presence of 18 departments and semi departments using standard management and records keeping through LGDM	13	14	15	16	17	18	Periodical community development sector reports
5. Wards covered with Awareness creation programme on HIV/AIDS in the district increased from two to eight by the year 2021.	Presence of 8 HIV/AIDS Clubs	3	4	5	6	7	8	Periodical community development sector reports

## STRATEGIC PLAN MONITORING SCHEDULE

### SECTOR 2: SOCIAL WEILFARE

TARGET	PERFORMANCE INDICATOR	Base year	BENCHMARKING					MEAN OF VERIFICATION
			2016/17	2017/18	2018/19	2019/20	2020/21	
a. Collect data/statistics of orphans: people at old age, disabled; and those living in vulnerable life/environment increased from 60% during by 2014/15 to 90% by the by year 2021.	Presence of 90% statistical data of orphans: people at old age, disabled; and those living in vulnerable life/environment	60	65	70	75	80	90	Periodical community development sector reports
2.Community awareness created on social welfare issues at 16 wards by the year 2021.	Presence of 16 wards got community awareness on social welfare issues.	8	10	12	14	15	16	Periodical community development sector reports

**STRATEGIC PLAN MONITORING SCHEDULE**

**SECTOR: 3 CULTURE AND SPORTS**

TARGET	PERFORMANCE INDICATOR	Base year	BENCHMARKING					MEAN OF VERIFICATION
			2016/17	2017/18	2018/19	2019/20	2020/21	
1. A village Museum constructed at district council headquarters by 2021.	Village Museum in place	0	0	0	0	0	1	Periodical cultural & Sports sector reports Council profile
2. Organized arts groups increased from 0 in 2016/2017 to 16 by 2021	Presence of 16 organized Art groups	0	3	6	9	12	16	Periodical cultural & Sports sector reports
3. Registered traditional medicine practitioners increased from 0 in 2016/17 to 80 by 2021	Presence of 80 registered traditional medicine practitioners	0	10	20	40	60	80	Periodical cultural & Sports sector reports
4. A modern stadium constructed at a district council headquarter (Majalila ) by 2021	Stadium in place	0	0	0	0	0	1	Periodical cultural & Sports sector reports



5. Football teams in the TFF recognized league increased from 0 in 2016/2017 to 32 by 2021	32 football teams in TFF recognized league in place	0	8	16	24	28	32	Periodical cultural & Sports sector reports
6. Modern entertainment halls in the council increased from 0 in 2014/15 to 4 in 2021.	Entertainment hall in place	0	0	1	2	3	4	Periodical cultural & Sports sector reports

**6.4.8 OBJECTIVE-H: Environmental management and coordination of settlements development plan in urban and rural area improved**

**SECTOR 1: ENVIRONMENT AND HYGIENE**

**STRATEGIC PLAN MONITORING SCHEDULE**

TARGET	PERFORMANCE INDICATOR	Base year	BENCHMARKING					MEAN OF VERIFICATION
			2014/15	2016/17	2018/19	2020/21	2021/22	
1. Reduce vulnerability to environment from land degradation, desertification and other disaster from 30% in 2014/15 to 5% by the year 2020/2021.	Number of population adherers land use plan	30%	25%	20%	15%	10%	5%	Quarter and Annual implementation progress reports
2.Reduce use of fuel wood as a source of energy by introducing modern technology and use of non wood from 90% in 2014/15 to 20% by the year 2020/2021	Percentage of population using fuel wood	90%	60%	50%	40%	30%	20%	Quarter and Annual implementation progress reports
3. To improve environment by conserving and protecting wet land areas and increase conservation of potential ecosystems from 30% to 60% in 2014/15 by year 2020/2021.	Percentage of people adherers environmental management act	30%	35%	40%	45%	50%	60%	Quarter and Annual implementation progress reports
4.To promote proper solid waste management in urban &rural in order to prevent communicable diseases from 20% in 2014/15 to 60% by the 2020 /21	Families practicing proper sewage disposal	20%	25% 445	35%	45%	55%	60%	Quarter and Annual implementation progress reports

