

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



**KIGOMA DISTRICT COUNCIL
KIGOMA REGION**

**STRATEGIC PLAN
(YEAR 2012/13 – 2016/17)**

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Table of Contents

LIST OF ABBREVIATIONS	vi
PREFACE.....	viii
EXECUTIVE SUMMARY	x
CHAPTER ONE	1
1.0 Introduction	1
1.1 Approach adopted in preparation of the plan	1
1.2 The Purpose of the Strategic Plan.....	1
1.3 Background of Kigoma District Council	2
1.4 Ethnicity.....	2
1.5 Local Government Reforms	2
1.6 Basic information of the District Council	3
1.6.1 District council location and its boundaries	3
1.6.2 Area and Population.....	3
1.6.3 Administrative structure.....	4
1.6.4 Weather and climatic conditions.	4
1.7 Agro-Ecological zones.....	4
1.7.1 Lake Shore Zone.....	4
1.7.2. Miombo Woodland.....	4
1.7.3 Intermediate Zone	5
1.7.4 Northern Highland	5
1.7.5 Southern Highland.....	5
1.8 Soil Condition	5
1.9 Physical features.....	6
1.10 Economic activities.....	6
CHAPTER TWO	7

SITUATION ANALYSIS	7
2.0 Introduction	7
2.1 Review of Social - Economic Service Delivery	7
2.1.1 Social Service Delivery	7
2.1.1.1 Education.....	7
2.1.1.2 Health.....	9
2.1.1.3 Water.....	9
2.1.2 Economic services delivery.....	10
2.1.2.1 Agriculture	10
2.1.2.2 Livestock	10
2.1.2.3 Co-operatives.....	11
2.1.2.4 Works.....	11
2.1.2.5 Community development	12
2.1.2.6 Natural resources	12
2.1.2.7 Lands.....	13
2.1.2.8 Administration and Personnel	14
2.1.2.9 Planning.....	14
2.1.2.10 Finance and Trade.....	14
2.1.2.11 Internal Audit.....	15
2.1.2.12 Legal	15
2.1.2.13 Procurement Management Unit	15
2.1.2.14 Information Communication and Technology (ICT)	15
2.1.2.15 Cross cutting issues	16
2.2 Main resources available.....	17
2.2.1 Land	17
2.2.2 Forestry:	17
2.2.3 Wildlife:	17

2.2.4 Beekeeping	18
2.2.5 Fishing	18
2.2.6 Tourism:	19
2.2.7 Mining.....	20
2.3 Stakeholder's analysis.....	21
Table 2.3.1 Stakeholders Analysis	21
2.4 SAOC Analysis	23
CHAPTER THREE.....	35
VISION, MISSION, OBJECTIVES AND CORE VALUES	35
3.0 Introduction.....	35
3.1. Vision.....	35
3.2 Mission.....	35
3.3 Core Values.....	35
3.4 Key Results Areas (KRAs)	36
3.5 Corporate Objectives	39
CHAPTER FOUR.....	40
STRATEGIC OBJECTIVES, TARGETS AND STRATEGIES.....	40
4.0 Introduction.....	40
4.1 DEPARTMENT: PLANNING.....	40
4.2 DEPARTMENT: COMMUNITY DEVELOPMENT	42
4.3 DEPARTMENT: HEALTH.....	45
4.4 DEPARTMENT: SECONDARY EDUCATION.....	52
4.5 DEPARTMENT: WATER.....	58
4.6 SECTION: ICT.....	61
4.7 SECTION: LEGAL	62
4.8 DEPARTMENT: WORKS	64
4.9 DEPARTMENT: LAND, NATURAL RESOURCES AND ENVIRONMENT	67

4.10 DEPARTMENT: TRADE AND FINANCE.....	68
4.11 SECTION: INTERNAL AUDIT UNIT.....	70
4.12 SECTION: PMU	72
4.13 DEPARTMENT: AGRICULTURE, IRRIGATION AND COOPERATIVE	74
4.14 DEPARTMENT: LIVESTOCK AND FISHERIES.....	81
4.15 DEPARTMENT: SANITATION AND ENVIRONMENT	88
4.16 DEPARTMENT: PRIMARY EDUCATION.....	89
4.17 DEPARTMENT: ADMINISTRATION	95
4.18 SECTION: ELECTION	98
CHAPTER FIVE.....	99
MONITORING AND EVALUATION	99

LIST OF ABBREVIATIONS

CAG	- Control and Auditor General
DALDO	-District Agriculture and Livestock Development Officer
DCDO	-District Community Development Officer
DCO	- District Cooperative Unit
DE	-District Engineer
DED	-District Executive Director
DEO (P)	-District Education Officer (Primary)
DEO (S)	-District Education Officer (Secondary)
DFsOQ	- Fisheries Officer Quality control
DFsOAQ	- District Fisheries Officer Aquaculture
DIA	-District Internal Auditor
DLaDO	-District land Development Officer
DMO	-District Medical Officer
DSMS –IRR	-District Subject Matter specialist in Irrigation
DSMS – PP	-District Subject Matter specialist in Plant Protection
DSMS – CI	-District Subject Matter specialist in Crop Inspection
DSMS – CP	-District Subject Matter specialist in Crop Production
DSMS – HORT	-District Subject Matter specialist in Horticultural Crops
DSMS – LUP	-District Subject Matter specialist in Land use Planning
DSMFSS	- District Subject Matter Fisheries Specialist Statistics
DNRO	-District Natural Resources Officer
DPLO	-District Planning Officer
DT	-District Treasurer
DVO	-District Veterinary Officer
DWE	-District Water Engineer

FsO	- Fisheries Officer
HBFS	-Health Basket Funding System
HIV/AIDS	-Human Immune deficiency Virus/Acquired Immune deficiency Syndrome
IEC	-Information Education Communication
KDC	- Kigoma District Council
LGAs	-Local Government Authorities
LGCDG	-Local Government Capital Development Grant
LO	-Legal Officer
MTEF	-Medium Term Expenditure Framework
PMO-RALG	-Prime Minister's Regional Administration and Local Government
PMU	-Procurement Management Unit
PPA	-Public Procurement Act
PPR	-Public Procurement Regulation
RM	-Range Management
SA	-Small Animals
SACCOS	-Saving and Credit Cooperative Societies
SP	-Strategic Plan
TACAIDS	-Tanzania Commission for AIDS
TANROAD	-Tanzania Roads Services
VPH	-Veterinary Public Health
WDC	-Ward Development Committee

PREFACE

This Strategic plan for five years period from 2012/2013 to 2016/2017 is aimed at realizing the Council's Vision and Mission so as to offer quality social and economic services to the people of Kigoma district which in turn accelerate economic growth and attain sustainable development.

The plan emphasizes on improving productivity through multiple approaches such as strengthening extension services, infrastructure, savings and credit societies (SACCOS) as well as enhancement of women and youth income generating activities. The said activities are expected to help raise production and productivity. The Council has put in place reasonable measures to cope with changes in climatic conditions which might occur.

Other priority areas during the period of the strategic plan include Financial Management and Accountability, Human Resource Development and Quality Social Services delivery. Nevertheless, Good Governance is considered as the key element for enhanced peace and security for social and economic development.

In addition, Kigoma District Council will allocate dedicated efforts in implementing cross cutting issues of environment, gender and HIV/AIDS through community sensitization, awareness creation and conducive environment for women and disadvantaged groups. The council has often received support of Local Government Capital Development Grant (LGCDG) and Health Basket Funding System (HBFS) to implement majority of its functions.

With respect to HIV/AIDS pandemic, there are continued efforts by the Council to raise community awareness on causes, transmission and prevention methods. Specifically measures undertaken include public Information, Education and Communication (IEC) in collaboration with TACAIDS, Civic Societies Organizations (CSOs) and other development partners.

The plan elaborates a number of key issues ranging from situation analysis of the District, vision statement and mission. It also defines Council objectives, targets and develops strategies so as to attain the desired targets and objectives. In addition, performance indicators have been highlighted which will enable the Council to measure attainment of the targets and objectives. In some sections of this plan, appropriate data has been given to describe the current status of the Council's services and profile.

Finally the Council would like to thank all those who were involved in the preparation of this SP. Special appreciation is given to the followings: Councillors, Ward and village Executive Officers, Division Secretaries, Political Party Leaders, Religious Leaders, and Civil Societies Organizations. Moreover, the Council extends acknowledgement to all Council's technical staff for their dedication, commitment and contribution in preparation of this SP.

Last but not least, I thank Mr. Mofulu George and Mrs Devotha Joseph of EDENCONSULT Company Limited for facilitating the preparation of this Strategic Plan. It is my sincere hope that the 2012/2013 - 2016/2017 Strategic Plan will bring considerable achievement in our District socially, economically and politically.



Signature.....

Date.....

HAMIS S. BETETSE

CHAIRMAN

KIGOMA DISTRICT COUNCIL

EXECUTIVE SUMMARY

The Strategic Plan (SP) of Kigoma District Council covers a period of five years from 2012/2013 to 2016/2017. Its preparation has been guided by various National policies, regulations as well as sector strategies. Specifically, National Strategy for Growth and Reduction of Poverty (MKUKUTA II), Tanzania five year Development Plan (2011-2015), Vision 2025, Millennium Development Goals (MDGs) and other sector policies have guided the preparation of this SP. In addition, the on-going socio economic changes and reforms have been considered in the preparation of this SP.

Formulation of vision, mission and core values together with identification of objectives, targets and strategies was done through stakeholder's workshop. The District council's vision statement states that *"District council is determined that her residents should have sustainable development with improved infrastructure, communications and access to social and economic services by 2025"*.

While its mission statement states that, *"To strengthen its own capacity and that of the community institutions so as to be able to deliver high social and economic service and infrastructure efficiently in collaboration with other development partners within the parameter of good governance"*.

This SP has been structured into five chapters, whereby chapter one describe the general overview of the approach used in preparing this strategic plan document, objective of the plan, local government reforms and District socio-economic profile. The second chapter gives the situation analysis with detailed review of social and economic services delivery of different sectors. In addition SAOC and stakeholders analyses were given as part of situation analysis. The third chapter presents the Vision, Mission, Core values and strategic objectives of the Council as well as Key Results Areas (KRAs).

In chapter four the plan gives out the targets and strategies which have been derived from the agreed strategic objectives. Also it indicates key performance indicators (KPIs), means of verification and responsible person for each target. The last chapter describe how monitoring of the plan will be done together with evaluation of the performance at different levels and different interval of time.

In conclusion, I would like to express my sincere gratitude to all stakeholders participated in preparation of the Kigoma District Strategic Plan for 2012/2013-2016/2017. It is my utmost belief that, the Council will continue to perform well at its highest standards and maintain its core values while adhering to the principles of Good Governance.



Signature.....

Date.....

MIRIAM P.MMBAGA

DISTRICT EXECUTIVE DIRECTOR

KIGOMA

CHAPTER ONE

1.0 Introduction

The Strategic Plan for Kigoma District Council covers a period of five years beginning from 2012/13 to 2016/17. The plan describes our Vision, Mission, Core Values, Objectives, Targets and Key Performance Indicators. Moreover, it also provide for monitoring and evaluation procedures to be used in this plan.

Based on its mandate and jurisdiction, Kigoma District Council is required to provide services to Kigoma District residents in an efficient and effective manner and promote co-operation with civic groups and other persons or authorities as provided in the Local Government Act [CAP 288 R.E. 2002]

1.1 Approach adopted in preparation of the plan

The preparation of this Strategic Plan is in accordance to the requirements of Act Number 9 of 1982 which requires LGA's to prepare five years Strategic Plans to be used as guidelines during preparation of MTEF plans and budgets. This strategic Plan identifies priorities areas of service delivery and other normal routine duties to be conducted by the Council.

1.2 The Purpose of the Strategic Plan

The Strategic Plan prepared will be used as an Instrument of fulfilling the Kigoma District Council's vision, mission, objectives and steps to be carried out for five years. The purpose of this Strategic Plan is to;

- Address fundamental questions in order to take initiatives to improve performance
- Ensure there is co-ordination with other stakeholders to enhance the use of the people's efforts, minds and local and national resources to attain development objectives set.
- Ensure all sectors (public and private) are engaged fully in achieving the District's vision and mission.
- Ensure that community identified priorities are adhered by all stakeholders in the district Council.

- Ensure there is a mutual understanding about implementation of strategic objectives sets
- Ensure there is mechanism of monitoring and evaluation of projects for good performance

1.3 Background of Kigoma District Council

Kigoma District Council was established in July, 1984 by provisions of section 8 and 9 of the Local Government (District Authorities) Act 1982 with 32 Councillors in number, of which 25 were elected from the Wards within the Council (one from each ward), 7 were elected by the Council from the persons nominated by party Organizations.

1.4 Ethnicity

Common ethnic groups in the District include the following: Waha, Wabembe, Wabwari, and Watongwe. The Waha comprises about 95% of the population and live in the high-density areas of Uvinza.

Since the main objective of the Council is to deliver services to its people hence it intends to provide high quality and sustainable services to her people by achieving the following:

- ❖ Ensuring good living standards to her people.
- ❖ Ensuring good governance
- ❖ Providing education to her people.
- ❖ Competitive economy.

In order to attain the above mentioned objectives Kigoma District Council is among the Councils which have undergone several stages in Local Government Reforms as part of achieving the Decentralization by Devolution processes.

1.5 Local Government Reforms

Kigoma district Council is among LGAs District which was involved in local Government Reform programme started in 1999. The main objective of local government reform is

capacity building; the following have been taken into consideration by Kigoma District Council.

- ❖ Reform of Council organization review
- ❖ Administration
- ❖ Public service management
- ❖ Local Government Finance reform. etc

1.6 Basic information of the District Council

This part provides basic information of Kigoma District Council including its location, area and population, weather and climatic conditions, agro-ecological zones and key economic activities. Moreover, it also describes physical features, soil condition and administrative structure.

1.6.1 District council location and its boundaries

Kigoma district council lies between latitude 4°45' to 6°30' S and longitude 29°45' to 31°30' E. The district borders with Kasulu district in the North, Tabora/Katavi region (Urambo district) in the East, Rukwa/Katavi region (Mpanda district) in the South, and the countries of Burundi and Democratic Republic of Congo (DRC) in the West.

1.6.2 Area and Population.

The District has total area of 19574 Km² of which 8,029 Km² is under water (mainly Lake Tanganyika and small lakes of Nyamagoma and Sagara) and the remaining 11,545 Km² is a dry land.

Arable land area is estimated to be more than 10,150 km² (1,015,630 ha) of which only 18 percent is developed. Total area under agricultural farming is estimated to 1,900 Km² (182,813.4 ha), national parks of Mahale and Gombe is 6,613.354 Km², forest plantations 240.9 ha and natural forest reserves occupy 494,835.4 ha.

The livelihoods of households in Kigoma district primarily depend on agriculture. In general the district is self-sufficient in terms of food demand.

According to census held in year 2002, the district's population was 480,816 (of each 253,474 are female and 237,342 are male) with a total of 72,085 households and households size of

6.8. With an annual growth rate of 4.1%, the District is estimated to have a population of 718,598 in year 2012.

1.6.3 Administrative structure

Administratively the district is divided into six divisions, namely Mwandiga, Mahembe, Ilagala, Kalinzi, Buhingu and Nguruka. There are also twenty five (25) wards, 78 villages and 471 sub-villages (Hamlets). Climatically, the District is divided into three zones – The high land, the low land zones and miombo woodlands. On the other hand, lake Tanganyika has positive influence on rainfall pattern and distribution.

1.6.4 Weather and climatic conditions.

Climatically the district is divided into three zones namely the highland, low land and the miombo woodlands. The rainfall distribution ranges from 600 mm to 1600 mm seasonally; and the temperatures range from 22⁰ – 32⁰ C. The zones are divided according to the types of soils, crops, and amount of rainfall.

1.7 Agro-Ecological zones

The District can be divided into five Agro economic zones

1.7.1 Lake Shore Zone

It is an arrow strips between the mountains of the interior and the Lake Tanganyika. It lies within the western rift valley with an elevation ranges from about 800 – 1,700 m above sea level. Annual rainfall varies from 1000mm – 1,400 mm with dry period of four months (June – September). Soils along the lake shore are shallow, well drained, dark reddish brown sandy loams. In-land the soils vary from deep dark red sandy clay loams to dark grey clay loams and are moderate fertile. Throughout the zone fishing used to be the most important economic activity, but now crop production has taken the leading role. Major crop grown are cassava, oil palms, beans, maize and paddy. Oil palms and paddy are mainly found in the valleys.

1.7.2. Miombo Woodland

The zone lies between 1,000mm – 1,200 m above sea level with annual rainfall range from 600mm – 1,000 mm. Soils on the upper slopes and crests are mainly deep, well drained dusky

red sand loams to sand clay loams lying over dark clay loams. The lower slope and depressions have imperfectly drained dark grey to black clays. Major crops cultivated are paddy, tobacco, beans, groundnuts, maize, cassava, sweet potatoes and oil palms. Oil palms and paddy are mainly grown in foot valleys. Major livestock kept include goats, cattle and chicken.

1.7.3 Intermediate Zone

It lies between the densely populated north highland and the sparsely populated miombo woodland. The elevation is 1200 – 1500 m above sea level with annual rainfall ranging between 850mm – 1500 mm. It has predominant annual streams and rivers. Soils are mainly dusky red to darkish red sandy clay loams which are moderately fertile. Major crops grown are maize, beans, oil palms, bananas, tobacco and fruits e.g. Pineapples.

1.7.4 Northern Highland

Found in the North of the district, with an altitude of this zone is 1,500 – 1,750 m (ASL). The highland has a well-drained dark red to reddish brown clay loam soils that have low fertility. The rainfall is 1000 – 1600 mm per annum and well distributed during the rainy season. The zone is densely populated. A wide range of crops are grown of which are maize, beans, bananas, coffee and cassava.

1.7.5 Southern Highland

It is a hilly zone steeply dissected by streams that drains into Lake Tanganyika. Elevation rises from 1500 – 2462 m above sea level. Farming in this zone is very minimal because there are few human settlements i.e there is only one village with about 200 farm families. However this zone has high potential for coffee production.

In general, rains start in late October and end in May with dry spell of almost two weeks in January. Generally there is constant and enough rain in the district. Planting of cash and food crops is done simultaneously in October and November. Also in February short term crops (such as beans, sunflower, short varieties of maize and potatoes) can be planted.

1.8 Soil Condition

Soil condition for Kigoma District council is favourable for agricultural in food and cash crops like bananas, maize, paddy, cassava, beans, sweat potatoes, groundnuts, coffee, sunflower, fruits and vegetables.

Soil is divided into four types namely sandy, clay, sand loam, and clay loan. Due to frequent cultivation of land to some areas, there is soil infertility. In order to overcome the problem of soil infertility, farmers are using composite manure as well as industrial fertilizers.

1.9 Physical features

Arable land area is estimated to be more than 10,150 km² of which only 18 percent is developed. Total area under agricultural farming is estimated to 1,900 Km², national parks of Mahale and Gombe is 6,613.354 Km², forest plantations 240.9 ha and natural forest reserves occupy 494,835.4 ha.

1.10 Economic activities

The economy of the Kigoma District Council is mainly depends on agriculture, whereby the land under agricultural farming is estimated to be 1,900 Km² (18.72%) of the total arable land. More than 90% of District population largely depends on agriculture activities. However, contribution of the agriculture sector to the District Economy have been affected by unpredictable weather condition, taking into consideration that agriculture sector depends on rainfall. Other economic activities such as livestock production, fisheries and natural resource utilization i.e. forest and Beekeeping also complements agricultural activities of Kigoma district residents.

CHAPTER TWO

SITUATION ANALYSIS

2.0 Introduction

This chapter provides a detailed analysis of the past and current situation of the Kigoma District Council. It also provides strengths, weaknesses, opportunities and threats facing the Council. The weaknesses are considered as areas for improvement on which various Departments and sections have developed their strategies to overcome those weaknesses. Still, opportunities are regarded as areas in which the Council can get further advantages and Departments have developed various targets and strategies to utilize those opportunities.

2.1 Review of Social - Economic Service Delivery

Similar to all other Local Government Authorities in Tanzania, Kigoma District Council faces socio-economic constraints arising due to several reasons including Poor technology, lack of capital, poor economic infrastructure, Lack of higher learning institutions, rural-urban migration, rapid increase in population, limited resources and undeveloped market systems.

This part, therefore aims to provide a brief review of the social and economic service delivery status as part of the situation analysis. This review is very crucial as it recognizes existing social and economic problems and enables specific department and sections to develop targets and strategies to solve them.

2.1.1 Social Service Delivery

Kigoma District Council offers a number of social services to its stakeholders including General community, Business community, Financial Institutions, Development Partners, NGOs, Faith Based Organisation, Cooperative societies, Farmers, Agents, Service providers, Central Government and others. A review of these services and their current status is presented per each service as follows:

2.1.1.1 Education

The education service provided by the Council is divided into two parts; the primary and secondary education segments. The current status of education service as per each segment is shown as follows:

A) Primary education

In Kigoma District Council, each Village has a Primary School, though some Villages have already built more than one Primary School. There is a total number of 220 Primary Schools (one is privately owned) in the District in year 2012. However, the district has a total number of 110,175 pupils (52,950 are boys and 57,225 are girls) and a total of 1,377 classrooms. The ratio of pupils per room is 1:80 compared to the required ratio of 1:40 at the national level. From the above fact, there is shortage of 1,377 classrooms in the District. Moreover, there are 23,126 desks which make a ratio of one desk to pupils to be 1:5 instead of recommended national ratio of 1:2.

The pupils pit latrines are 1,560 which make the ratio to be 1:70. School dropout is still a major problem in the District, whereby 1,848 pupils (949 boys and 899 girls) dropped in 2012 which is 1.7%. The major reasons are absenteeism, early pregnancy and negative attitude towards education.

There are 70,267 people (Female 39,365 Male 30,962) who cannot read and write. The district has a total of 198,255 people (70,112 Male and 128,143 Female) who are attending Adult classes (2012). However, the District expects to enrol 567,429 by 2017.

There are 2,025 teachers in the sense that, grade IIIA are 1,890, Diploma/Degree are 81 and IIIB/C are 54. The ratio for one teacher to pupils currently is 1:54.

There is very remarkable change in provision of teaching materials like text books, where the ratio of book to pupil is still low for learning environment, the pupil to text book ratio in the district is 1:6 as for the year 2012. The target of the Council is to increase number of books at least to reach a ratio of 1:3 by year 2017.

B) Secondary education

Kigoma District Council has a total number of 39 secondary schools of which government schools are 32 and 7 privately owned school. There is a total of 319 classrooms (Government schools) and total of 11,485 students (6280 are male and 5205 are female). The ratio of students per classroom is 1:36 compared to the ratio 1:40 at national level. There are 12,985 students table and 12,985 chairs which make a ratio of one table to student to be 1:1 which is equal to the national level.

There is 219 students' pit latrine, which makes a ratio to be 1:52; total pit latrine requirement is 623 pits, thus there is a deficit of 404 pit latrines in the schools. There are 5,525 students enrolled 2013 to join form one of whom 3,508 are boys and 2,017 are girls.

There are 283 teachers (261 male and 22 female) and their level of education is 257 - diploma and 26 - degree. The ratio for one teacher to pupils currently is 1:40. The ratio for one book to students is 1:4. School dropout is still a problem, the major reasons are absenteeism, pregnancies, early marriage, Fishing activities and low attitude towards education.

2.1.1.2 Health

Kigoma District Council does not have a District Hospital, There are 6 Health Centers (5 Government owned) and 72 Dispensaries (67 Owned by the Government). All villages except 3 have a Dispensary as required by the Health Policy, but 19 Wards are lacking health centers as required. However, one New Health Center is under construction in Ilagala ward.

The total requirement of health staffs is 559; currently there are only 252 staffs available (45%) and therefore a shortage of 307 health workers. The Council has 1 Medical Doctor as required and 7 members of the CHMT. A Dental Officer is lacking among members of CHMT. Major shortage of staff lies on the following carders; 112 Clinical Officers out of 126, 113 Nurses, 5 Dental therapists, 2 Lab assistant and 5 pharmaceutical Assistant.

The common top ten diseases in the Council are; ARI, Malaria, Pneumonia, Diarrhea, skin conditions, eye conditions, oral conditions, cardiovascular disorders, PID and cervical disorders. The children are the most vulnerable group affected by these diseases. Shortage of staff, medicines, medical equipments and better condition of the health facilities are among the major shortfalls of the Health Sector in the council. The improvement of health services and consistent supply of medicine in the Heath Facilities is the Council priority in the period of this strategic plan.

2.1.1.3 Water

In Kigoma District Council, currently 53.9% of the people have access to safe and clean drinking water from various improved sources of water such as; springs, bore holes, streams,

rivers, shallow wells and Lake. District collaborates with other development partners in its effort of providing safe and clean drinking water. There is 17 qualified staff instead of 28 required.

2.1.2 Economic services delivery

2.1.2.1 Agriculture

Agriculture is the major economic activity of the people of Kigoma District council. The land currently under cultivation is 182,813.4 Hectares or 18% of the total arable land which is 1,015,630 Ha. About 84,274 households are engaged fully in agriculture which is 82% of the population, growing cash crops mainly coffee in the highlands and paddy in the low lands.

The major farming mechanism in Kigoma District is based on coffee-maize-bean system in the highlands, maize-tobacco in the low lands and cassava – paddy in the Lake shore. Agriculture is the main source of income because it contributes up to 91% of the District income. Cash crops include coffee, tobacco and oil palm while maize, cassava, beans, banana, paddy are food crops. Coffee is the major source of income in the highlands and rolling hills area while maize and tobacco are the major sources of income in the lowland areas. On Lake Tanganyika shore, fishing is the major source of income, especially in Buhingu Division, and part of Ilagala, Mwandiga and Kalinzi Divisions while cassava is a staple food crop in the area. Major cash crops are; Coffee, Tobacco, Paddy and Oil palms, while major food crops are; Maize, Beans, Cassava and Paddy.

The current strength of extension staff stands at 46 who are specialized in various fields against a demand of 86 extension staff. There is therefore a shortage of 40 extension officers in Agriculture sector which leads to inadequate extension services to farmers.

2.1.2.2 Livestock

The district has a variety of livestock which includes cattle, goats, sheep, chicken and pigs. According to 2010 District data, livestock kept in Kigoma District are Pigs (5,631), Cattle (32,390), Goats (248,119), Sheep (18, 852) and Poultry (279,358). However existence of this variety of livestock so far does not meet the demand of its products as such most of its local demand is

satisfied by imported products from neighboring regions of Shinyanga, Tabora and Rukwa though the district is much endowed with enough pastoral areas.

The current strength of livestock extension staff stands at 26 specialized in various fields against a demand of 81 staff. There is therefore a shortage of extension officers in livestock sector which leads to inadequate extension services to livestock keepers. Livestock services currently available in the district include 20 Cattle dips, 14 livestock development centres and 256 Slaughter slabs.

A number of NGOs working in the District partly offer support to the livestock and other related sectors include JGI, FELISA, CARITAS, TCRS, MIBOS, FAO, SODESO, KIVIDEAQ, KIPAFADA, Sustainable harvest and COOPERATIVE SOCIETY JOINTVENTURE AND UNION. There are two (2) markets for livestock and livestock products in the district due to the existing good communication and also the proximity of the council to the common border with Burundi and Congo.

2.1.2.3 Co-operatives

The District has a total number of 80 registered Co-operative societies which has 9,116 members. Active societies are 54 while 26 are dormant served by 4 staff instead of 11 required which resulted to inadequate Co-operative services.

The above Co-operative societies are divided as follows:-

(i) Agriculture marketing Societies.....	25
(ii) Savings and credit Co-op Societies.....	51
(iii) Bee keeping co-operative.....	2
(iv) Joint venture.....	1
(v) Livestock Co-operatives.....	2
(vi) Kigoma tobacco cooperative union.....	1

2.1.2.4 Works

The Department has 6 staff while actual staff requirement is 10 staff. This inadequacy of skilled staff resulted to in-adequate roads services. The District has 26 Vehicles (2 Heavy

duty vehicles and 24 small vehicles) although it is only 15 vehicles are working. Also there are 4 boats of which 1 is speed boat and 117 motorcycles.

The District road network has a total of 832.2 km, which 32.2 km are District roads, 302 km are feeder roads. 73. Km. are tarmac, km222 of gravel 202 km are earth road, both are under TANROAD. About 75% of roads are in good conditions while 20% are in fair condition and 5% in poor condition. 95% of the road is passable for the whole year while 2.5% is not passable during the rain seasonal. Moreover, the District has no road equipment such as Motor grader and Bulldozer for road rehabilitation.

2.1.2.5 Community development

There is 19 staff out of 36 required whereby 8 are working at ward level. Inadequate staff resulted to inadequate Community Development services in Kigoma District Council communities. The district developed 143 Social Economic Groups, out of that 61 are women groups and 17 are youth groups and other 65 groups.

The groups received loans are 52 and the number of beneficiaries are 143 (Women and youth). Apart from receiving loan all groups have been trained on project planning and Management to ensure the projects are sustainable, income increased and eventually poverty level was reduced.

2.1.2.6 Natural resources

The district is endowed with abundant National Forest Reserves such as Lugufu (5,439Ha), Ilunde (5,997.50Ha), Basanza (12,850Ha), Mkuti West and East (35,612Ha), Uvinza (16,835Ha), Mpanda Line (35,612Ha) and Nkungwe Bay (5,957Ha). All these forests are under Government Authority. Also there is one big forest reserve which is under District Council Authority known as Rukunda – Kachambi (11,991.70Ha) forest reserve. Kigoma District is dominated by larger grassland plain, Mountain forest, Equatorial river line forest especially around river Malagarasi, Ugalla and Masito Forest.

Apart from these forest reserves, Kigoma District is dominated with large Open area (Uvinza Open Area), Wetland area (Malagarasi - Moyovosi Ramsar site) and Game Controlled area (Luganjo Game Controlled Area) found in Uvinza and Nguruka Divisions. Also is covered by large Lakes such as Lake Tanganyika (8,029km²), Lake Sagara and Nyamagoma in Nguruka

Divisions; and perennial Rivers likes River Malagarasi, Ugalla and Lugufu. All these physical features make Kigoma District to be one of Mega biodiversity district in our Country. It is the district which posses' large number of endangered wild animals likes Chimpanzee, Elephant and other Insects and birds.

The District has two National Park called Gombe and Mahale under Tanzania National Park Authority and one Game controlled area called Luganzo. Also the District is bordered with Moyovosi Kigosi Game reserve under Director of Wildlife in the Northern part. These provide venue for developing tourist attractions and tourist/local hunting activities.

In a forestation programme 226,454 trees were planted in 2011/2012 by communities (JKT, Primary and Secondary Schools, NGOs, CBOs, institutions, and Private sectors).

The Natural resource Department have four sectors which are Fisheries, Forest, Game and Beekeeping with total staffs 26 instead of 46 as result into inadequate management of Natural resource.

2.1.2.7 Lands

The sector is supposed to have 32 qualified staff, but has only 12 staff which makes it difficult to cover the whole district. The department has arranged to increase the number of Title Deeds from 117 in 2012/13 to 1500 by 2016/17 and increasing revenue collection from 26,000,000 in 2012/13 to 58,000,000 by 2016/17.

The department has planned to increase the number of surveyed plots from 12301 in 2012/13 to 17,000 by 2016/17. It is also the planning to increase the number of surveyed village boundaries from 75 to 78 by 2016/17. Also the department planned to increase the number of surveyed farms from 12500 Ha in 2012/13 to 18,500Ha by 2016 /17. However, the increasing town planning drawings from 7 in 2012/13 to 27 by 2016/17 will be a priority. The department has planned to increase the number of villages with land use plan from 60 in 2012/13 to 78 by 2016/2017 and increase number of deemed right of occupancy from 1165 in 2012/13 to 6165 by 2016/17.

2.1.2.8 Administration and Personnel

A) Administration

District has 12 departments and 6 units with necessary working gears and equipment's. Current staff in the administration is 3,038 instead of the required 4,322. This shortage resulted into:-

- Inadequate number of staff with the right qualifications.
- Allocations of duties to staff that are not trained for those duties.
- Low level of services provision in some sectors.
- Inadequate offices and furniture at all levels.
- Poor MIS (Management Information System)

2.1.2.9 Planning

Their major activity is to coordinate all the district plans, collect socio economic data and analyse on behalf of different Council departments. Also coordinate compilation of reports, disseminate to the respective stakeholders, supervise, monitor and evaluate development projects. Currently the department has 6 staff who are adequate to handle the tasks of the department effectively.

2.1.2.10 Finance and Trade

The finance and trade department implements its function through adherence to Financial Memorandum of 1997 and main tasks being conducted includes:-

- Advise the council on all financial matters
- Design new sources of revenue
- Collect all district revenue
- Ensure proper use of revenue
- Compile financial reports.
- Custodian of all inventories of fixed assets of the council

The department has 15 staff while the actual requirement is 21 a situation that resulted to inefficiency of financial services.

2.1.2.11 Internal Audit

Similarly to the department of trade and finance, Internal Audit section implements its function through adherence to financial Memorandum of 1997. Main tasks of Internal Audit include the followings:-

- Advise the council on all financial matters
- Under go internal auditing of district accounts and management and advice accordingly.

There are 3 staff out of 6 required which results into inefficiency of audit services.

2.1.2.12 Legal

Maintain and facilitate peace, order and good governance, which promote Social welfare and Economic wellbeing of all persons in its area of jurisdiction in line to national laws, policies and regulations. The council has only 1 qualified legal officer instead of 2 required to execute legal related issues.

2.1.2.13 Procurement Management Unit

Implements its function through adherence to PPA of 2004 and PPR of 2005, and the main tasks are Management of Procurement activities. PMU has 5 staff in place but actual demand is 6 staff. A deficit of one personnel is not critical to affect the operations of the department significantly.

2.1.2.14 Information Communication and Technology (ICT)

Kigoma District Council has an active ICT section with two professional staffs. It is working across all departments to solve various ICT difficulties. However this unit is not well structured and organized in terms of administration and head of section is not involved at all in CMT, Finance and full council meetings. Also it has no structured policy, rules and regulations guiding the ICT section.

Despite of all these constraints, the section is in progress to establish District Website, Blog, developing and implementing software and programs, Office network connections and District Internet access. ICT is aiming to facilitate section staffs to undergo several studies in order to overcome the ICT changes and development of new World technologies.

2.1.2.15 Cross cutting issues

There are some issues that must be mainstreamed into the overall development programmes of Kigoma District Council; otherwise its future development might be in danger. Thus there is a need for mainstreaming, and these include issues of climate change, gender, HIV/AIDS pandemic and other emerging diseases such diabetes, blood pressure and water bone disease. Also there has been the increase of orphans which is a growing problem which needs to be addressed.

OTHER KEY ISSUES

(a) Poverty

About 90% of people of Kigoma District Council live in village and depend on agriculture for their lives. The main economic activities under taken in the district consist of agriculture, livestock keeping, fishing, petty business, small scale industries, informal and formal employment. Agricultural practices are of subsistence due to simple tools used; fishing also is still traditional. There is a continuous growing level of poverty among majority of the people who depend on agricultural activities due to climatic changes, processing technology, agricultural inputs and markets.

(b) HIV/AIDS

Many factors have contributed to increase in incidence of new infections of HIV. In 2012, people tested for HIV/AIDS infections were 8,773 (3,804 were Male and 5,853 were Female) of whom 83 (23 were Male and 60 were Female) were infected which is 0.01%. Infected people who are using ARV are 504 (181 are Male and 323 are Female). Specifically some places like Nguruka, Uvinza, Ilagala and Kasuku there are an increase in new cases especially among productive age of women and men between 18 and 45 years. Main causes are poverty among the community, unsafe sex, alcohol and drug abuse and interaction for business purposes.

(c) Gender

Women comprises majority of people of Kigoma District Council. According to 2002 census, women are more than 50% of the total population. The council is concerted in mobilizing women economic groups and support them with soft loans from The Ministry of Community Development, Women and Children. These loans are offered through a Women Development Fund (WDF) programme implemented under this Ministry.

However, there are significant challenges which includes; inadequate funds in relation to the demand and the growing women population, falling of some women group to recover the given loan so that others may be loaned and poor entrepreneurial skills according to market structure.

2.2 Main resources available

Kigoma District is endowed with abundant natural resources that include; National Forests, National Parks, wetlands and Game Reserves. Other potential resources are; Lake Tanganyika, Nyamagoma, Sagara and big rivers such as; Malagarasi, Luguvu and Ugalla. However the District is proud of large fertile land, livestock and Mining especially in salt.

2.2.1 Land

Land is the resource and very important as a main pillar of the District economy. However, currently the area which is used for agriculture is 182,813.4 hectores which is 18% of the whole land suitable for agriculture. Main agricultural investors are Agrisol (13,600Ha), WAMA (516 Ha), FELISA (4,200 Ha) and others of who invested in medium size (80Ha) each.

2.2.2 Forestry:

Kigoma District is endowed with a lot of National Forests such as; Lugufu (5,439 Ha), Ilunde (5,997.50 Ha), Basanza (12,850 Ha), Uvinza (16,835 Ha), Mpanda line (35,612 Ha), Nkungwe Bay (5,957 Ha), Mkuti West and East (35,613 Ha) Rukunda – Kachambi (11,991.70 Ha).

2.2.3 Wildlife:

Kigoma District is one of Mega biodiversity District in Tanzania. It is rich in wild animals especially Elephant, Bushbuck, Crocodile, Sable, Hippo, Lions, Leopards, Monkeys, Buffaloes, Shoe bill and Wattle crane. It is one of the Districts those possess larger numbers of endangered wild animals like Chimpanzee, Shoe bill, and Wattle crane. The District has two National Parks (Mahale and Gombe), seven Forest Reserves (Lugufu, Ilunde, Basanza, Uvinza, Nkungwe Bay and Mpanda line which covers an area of 118,303.50 Ha. One Game Reserve (Moyowosi - Kigosi), two game controlled areas (Mfubasi and Luganzo). The other

areas of interest are; the Wetlands (Malagarasi – Moyoyosi Ramsra site). Overgrazing, Charcoal making, Timber logging, Illegal fishing and Game poaching create major threats to biodiversity sustainable development.

2.2.4 Beekeeping

Bee-keeping is done on a small scale in the villages and it is now gaining momentum due to the training given to villagers and village leaders on the importance of bee-keeping in the economy. Comparatively, honey and bee wax production has increased from 48.9 tons and 3.2 tons to 102.4 tons and 7.2 tons in 2008 and 2009 respectively. Still the production needs to be increased as in and outside demand is higher than the production.

There are 1,630 people (1070 are Male and 560 are Female) who are dealing with bee-keeping. Also there is a total of 3,450 modern beehives and 9,350 traditional beehives in the district. Bee-keeping sector have not done at a satisfactory scale to contribute the community income to raise the district economy in general. In order to improve this sector, the district council aims to increase the number of bee-keepers to 2,500 and 10,000 modern beehives by the year 2017.

2.2.5 Fishing

Fishing industry plays an important role in the economy of the District. Fishing activities are mainly carried out in Lake Tanganyika which has an area of 8,029 km², Small Water bodies of Lake Sagara and Nyamagoma, Rivers Malagarasi, Ugalla, Luguvu and Kandaga ponds

There are about 8,096 full and part-time Artisan fishers using over 4,093 Built canoes according to 2011 Fisheries Frame survey. Fish catches in 2008 was 66,195 tons, which fetched a total amount of Tshs. 64,722,337,301/= this is below a maximum catch by 65,000, tons. The species abundantly caught are Sardines (Dagaa) and Lates (Migebuka).

Kigoma District is also famous for the production of aquarium fish for export to European and elsewhere in the world markets. It produces about 10 tons per annum. There are only 2 Companies that try this fishing.

The District is potential for fish culture practices in the northern higher lands in small scale level. This is due to their beliefs that fish culture cannot be commercialized. District Fisheries Officer still raises awareness and encourages people to practice it, as it is a substitute for fish protein in remote areas.

Aquaculture is the substitute for over fishing in the Lake, and hence, it needs to be fully practiced. Nevertheless, fishing in Lake Tanganyika is still under capacity as only 50% is realized per annum. Modern gears and friendly to environment should be applied in line with fish processing facilities

2.2.6 Tourism:

The tourist industry is least developed in Kigoma District despite the existences of several attractions such as; Chimpanzee and peculiar bird species in Mahale and Gombe National Parks, sandy and open Lakeshores. In Kigoma town there are many tourist hotels offering reasonable prices, comfortable accommodation, and excellent meals. Some of these hotels are; Lake Tanganyika, Hill top, Coast view and Mwaka hill. The District in collaboration with central Government and other Stakeholders has already begun to improve the infrastructure which will attract more tourists in future.

There are three high standard Hotels built at Mahale National park at very attractive sites. These include; Fly Catcher view Lodge, Sinsidar Lodge and Kangwena safari lodge on Lake Tanganyika Beach in the Northern part of Kigoma District. There are two high standard Hotels built at Gombe National Park which include; Hill top tented Camp, and Gombe Hotel both are on Lake Tanganyika Beach in the Northern part of Kigoma District.

All these hotels offer reasonable prices, comfortable accommodation and excellent meals. Historically, Kigoma is the last destination of Dr. Livingstone when traveling from Bagamoyo (Coast Region), hence, tourist Industry needs to be developed and promoted in Kigoma District and Kigoma Region as a whole.

With regard to tourism which is related to viewing wildlife, there are many places in the District such as; Mahale and Gombe National Parks, Moyowosi – Kigosi Game Reserve, abundant forest Reserve, Luganzo and Mfubasi game controlled area. Other attractions are; Lake Tanganyika which is the second deepest lake in the World, Dr. Livingstone memorial,

the oldest German ship Mv. Liemba (more than 100 years but still operating), Ramsar site wetland, Natural spring salt water along river Luchugi in Uvinza Division, and Igamba Miembeni water falls in Malagarasi river.

2.2.7 Mining

The District is rich in mineral resources, which some of it are not well exploited. The famous mineral resources found in the District include; Salt. It is mined at Uvinza Ward, about 110 Km from Kigoma Town. The average production per Annum is about 20,650 tons.

Platinum and Nickel is potentially available at Mgambazi village, Gallen and copper at Ilagala Ward, Lime at Kazuramimba and Uvinza villages, and Gold at Kalya and Buhungu Wards. These mines are not optimally explored.

2.3 Stakeholder's analysis

Stakeholders' analysis and expectations are summarized as follows:

Table 2.3.1 Stakeholders Analysis

(Note: For Priority Ranking; *H = High, M =Medium and L = Low*)

NAME OF THE STAKEHOLDER	EXPECTATIONS	IMPACT IF EXPECTATIONS ARE NOT MET	PRIORITY RANKING (H,M & L)
COMMUNITY	<ul style="list-style-type: none"> Improved living standards of the community as well as provision of timely and effective social economic services. 	<ul style="list-style-type: none"> -Perpetuation of poverty. -Inadequate service delivery. 	H
FARMERS AND BUSINESS COMMUNITY	<ul style="list-style-type: none"> Increased agricultural produce and business turnover. Improved transport and communication network. 	<ul style="list-style-type: none"> -Poor agricultural production. - Economic losses due to failure to accesses markets. 	H
CENTRAL GOVERNMENT (MOF, PMO-RALG, POPEE) AND RAS	<ul style="list-style-type: none"> Implementing poverty reduction strategy, Agriculture, livestock and cooperatives policies, adherence to ASDP guidelines. Utilization of the EAC common market, attain food security Implementation of the election manifesto Macro-economic stability and accelerating economic growth. 	<ul style="list-style-type: none"> - Bad image of the government to Wananchi, high inflation rate 	L
CIVIL SERVANTS	<ul style="list-style-type: none"> Better working environment. 	<ul style="list-style-type: none"> Poor performance in service delivery. 	M
NGOs and DEVELOPMENT PARTNERS.	<ul style="list-style-type: none"> Collaboration with the District Council in service delivery to the community (PPP). 	<ul style="list-style-type: none"> Poor performance in service delivery. 	M
POLITICIANS	<ul style="list-style-type: none"> Improved social and economic services delivery 	<ul style="list-style-type: none"> Voters' confidence diminished. 	L

NAME OF THE STAKEHOLDER	EXPECTATIONS	IMPACT IF EXPECTATIONS ARE NOT MET	PRIORITY RANKING (H,M & L)
	to the community. <ul style="list-style-type: none"> • Good governance • Implementation of the election manifesto 	Ideological tension heightened	
MASS MEDIA	<ul style="list-style-type: none"> • A lot of positive stories to report 	Bad image of the council	L
ACADEMIC INSTITUTIONS	<ul style="list-style-type: none"> • More enrolment due to increased capacity to pay for fees 	Poor enrolment	L
MDAs	<ul style="list-style-type: none"> • Collaborating with LGAs to implement Country policies 	Poor service delivery into community	H
COOPARATIVE SOCIETIES	<ul style="list-style-type: none"> • Increased need for microcredit services and marketing 	Dormant societies	M
PARLIAMENT	<ul style="list-style-type: none"> • Good governance, peace and tranquillity and rule of law 	Instability	H
VULNERABLE GROUP	<ul style="list-style-type: none"> • Improved special services as well as opportunity for them 	Poor service delivered and lack of opportunity	H
LIVESTOCK KEEPERS	<ul style="list-style-type: none"> • Improved quantity and quality of livestock and livestock products 	Perpetuation of poverty	H
FINANCIAL INSTITUTIONS	<ul style="list-style-type: none"> • Improved lending activities 	Increase of poverty	L

2.4 SAOC Analysis

STRENGTHS, AREAS FOR IMPROVEMENT, OPPORTUNITIES AND CHALLENGES

DEPARTMENT/ SECTION	STRENGTHS	AREAS FOR IMPROVEMENT	OPPORTUNITIES	CHALLENGES
HUMAN RESOURCES AND ADMINISTRATION	<ul style="list-style-type: none"> • Qualified team • Good team work spirit • Good sharing of responsibilities with other sections • Strong administrative system that goes down to the villages and hamlet levels. • Existence of established by – laws at district and village levels. 	<ul style="list-style-type: none"> • Inadequate working offices in rural areas for VEOs & WEOs • Inadequate working equipment • Incompetency of staff in new working tools • Inadequate staff houses in rural areas • Inadequate inter - departmental communication 	<ul style="list-style-type: none"> • Availability of core development partners, donors and financial institutions • Available investment opportunities • Proposed and ongoing construction of infrastructures e.g. Kigoma– Dodoma road, Airport etc • Variety of natural resources e.g. national parks, game reserves 	<ul style="list-style-type: none"> • Increased rate of personnel transfer • Difficult conditions of donors in securing funds • Poor economic base of the community • Inadequate communication and transport systems regionally
ECONOMICS PLANNING & STATISTICS	<ul style="list-style-type: none"> • Headship of the Department has vast experience in several councils • Department has gender mix and professional mix as per department functions • Department is strong in coordinating national and local 	<ul style="list-style-type: none"> • Inadequate M&E, text report writing, business plan writing, strategic communication and lobbying skills • Inefficient M&E system • Inadequate exposure to the supporting team • Unreliable 	<ul style="list-style-type: none"> • Establishment of National Planning Commission • Strengthened coordination between PMO RALG, Rs, HAZINA and NPC • Existence of Millennium Change Support 	<ul style="list-style-type: none"> • Unstable national time tables to facilitate planning and implementation and reporting • Global economic recession • High budget dependency of the council to the Central

DEPARTMENT/ SECTION	STRENGTHS	AREAS FOR IMPROVEMENT	OPPORTUNITIES	CHALLENGES
	big exercises <ul style="list-style-type: none"> • Strong delegation power and team work among the department team • Team is flexible in collaborating with other departments when involved 	sources of data to implement Departmental functions <ul style="list-style-type: none"> • Obsolete and inadequate office premises which lead to congestion of staff in the office. 	programme <ul style="list-style-type: none"> • Availability of National planning guides • Availability of consultancy services in new areas of Govt business • Availability people of Kigoma in the top management of PMO RALG, HAZINA and NPC • President and PM's positive will to support Kigoma • Availability of investors who are willing to invest in Kigoma e.g. Madini, Banks, Agric, NSSF, TIB, Uvinza mining etc) 	Govt/Donors and NGOs <ul style="list-style-type: none"> • Unstable population statistics for planning due to high influx of immigrants
AGRICULTURE, IRRIGATION AND COOPERATIVES	<ul style="list-style-type: none"> • Top department management has strong cooperation, delegation and team work • Very few 	<ul style="list-style-type: none"> • Team has inadequate strategic planning and implementation of projects skills. • Coordination of 	<ul style="list-style-type: none"> • Availability of Kilimo Kwanza Strategy and policy • Willingness of JKT Suma and other 	<ul style="list-style-type: none"> • Natural hazards • Immigration of livestock from other droughty areas

DEPARTMENT/ SECTION	STRENGTHS	AREAS FOR IMPROVEMENT	OPPORTUNITIES	CHALLENGES
	<p>complaints from Wards and Village extension officers to HQ/DED</p> <ul style="list-style-type: none"> • Good number of SACCOs, Cooperative Union and Joint venture. • Existence of 76 local extension service providers • Existence of more than 4 agriculture resource centres • Available land Areas for introducing the irrigation schemes • Team is flexible in corroborating with other departments and taking additional responsibilities 	<p>the internal key sector stakeholders is not adequate e.g. Cooperative, Lands, Business sections</p> <ul style="list-style-type: none"> • Unclear demarcation between the department and new department of Livestock and fisheries • Farmers are not implementing commercial farming • Inefficient M&E system in the sector's key result areas • Few machines for facilitating a mechanized agriculture • Inadequate infrastructures and skills to assure food and enough income for the people throughout the year 	<p>equipment companies to work in Kigoma</p> <ul style="list-style-type: none"> • Availability of enough and reliable rainfall • Availability of National Projects e.g. DASIP, DADIP etc • Availability of sufficient work force to undertake agricultural activities • Scarcity of land in Burundi and time and willingness of Congo to participate in agriculture • Availability of National Agricultural loans facilities • Availability of enough and ideal arable land. 	<ul style="list-style-type: none"> • Rapid development and market opening without preparedness strategy • Land bank system is not yet understood by the central Govt as well as in Local Govt for the implementation • Poor Agricultural input system to fit Kigoma climate • Weak economic base of farmers • Crops and livestock pests and disease outbreak
LIVESTOCK AND FISHERIES	<ul style="list-style-type: none"> • Top Management has all graduates for both sector and they are committed to their 	<ul style="list-style-type: none"> • Inadequate strategic planning and projects implementation skills 	<ul style="list-style-type: none"> • Available market in Burundi, Congo and Zambia • Adequate land 	<ul style="list-style-type: none"> • Immigration of livestock • Rapid development and market

DEPARTMENT/ SECTION	STRENGTHS	AREAS FOR IMPROVEMENT	OPPORTUNITIES	CHALLENGES
	<p>work</p> <ul style="list-style-type: none"> Both sectors have adequate extension officers and institutes (BMU and Umoja wa wafugaji) Existence of 76 local extension service providers Team is flexible in collaborating with other departments and taking additional responsibilities 	<ul style="list-style-type: none"> Inadequate coordination of the internal key sector stakeholders especially at LLGAs Unclear demarcation in operations between the department and new department of Agriculture DNROL Unreliable data base and infrastructure to support both sectors Inefficient M&E system in the sector's key result areas Uncontrolled number of livestock 	<p>for livestock and lake, rivers and dams for fishing</p> <ul style="list-style-type: none"> Availability of National Projects DASIP, DADIP ect Availability of National loans facilities Institution cooperation with SIDO and VETA in developments activities Presence of different species of fish hence expand the market 	<p>opening without preparedness strategy</p> <ul style="list-style-type: none"> Presence of pirates in Lake Tanganyika. High post-harvest losses in fishery products due to poor technology Risk of climate changes Natural hazards Conflicts between livestock keepers & other land users
LAND NATURAL RESOURCES AND ENVIRONMENT	<ul style="list-style-type: none"> Presence of experienced officers with new Experienced HoD Team is flexible and always demand to work with other departments Key planning and surveying equipment are available with 	<ul style="list-style-type: none"> No vehicle to facilitate movements Inadequate field equipment e.g. tents Unclear demarcation in operations between department and new department of Livestock and fisheries, Beekeeping unity, 	<ul style="list-style-type: none"> Plenty of unoccupied planned and unplanned areas Availability of land institute at Tabora near by our region Availability of NGOs willing to work with Council in all sub sectors 	<ul style="list-style-type: none"> Natural hazards and man-made hazards Low production of professionals in the country Immigration of livestock and human being Land bank system is not yet understood

DEPARTMENT/ SECTION	STRENGTHS	AREAS FOR IMPROVEMENT	OPPORTUNITIES	CHALLENGES
	<p>enough computer</p> <ul style="list-style-type: none"> • Strong cooperation between Supporting staff and their HoD • Structured forest institutions at village • Presence of qualified and skilled newly joined tourism officer to develop tourism adding value to all sub sectors 	<p>and environment</p> <ul style="list-style-type: none"> • Offices are scattered and there is no council land registry. • Inefficient M&E system in the sector's key result areas • Poor land mgt at village level in the planned areas • Poor lakeshore/beach management • Inadequate staff in land mgt, Wildlife and forest • Poor tracking mechanism of land Council rent 	<ul style="list-style-type: none"> • Large local and international markets of by-products • NEMC cooperation and coordination • National loans facilities available to finance and promote all sub sectors 	<p>by the central Govt as well as in Local Govt for the implementation</p>
WORKS	<ul style="list-style-type: none"> • Team has enough field experience to all areas • Team has enough working tools • Adequate local <i>fundis</i> who can be trained • Readiness of the team for changes and improvement • Department has enough space for outdoor and office 	<ul style="list-style-type: none"> • There only one vehicle to facilitate field and office duties • Unclear demarcation in operations between the department and Community Department and PMU • Insufficient contract administration • Inefficient M&E system in the 	<ul style="list-style-type: none"> • National loans facilities available to finance and promote sector • Available alternative building materials and methods e.g. bricks • Availability of alternative means of transport e.g. railway, marine and air 	<ul style="list-style-type: none"> • Inadequate Rs support in supervising departments tasks • Low production of professionals in the country • Poor support of central Govt institutes like TAMESA, TTC L, TANESCO • Natural hazards and man-made

DEPARTMENT/ SECTION	STRENGTHS	AREAS FOR IMPROVEMENT	OPPORTUNITIES	CHALLENGES
	activities <ul style="list-style-type: none"> Team is computer literate 	sector's key result areas <ul style="list-style-type: none"> Inadequate involvement of community before and during the implementation Poor recording keeping and communication with other Dept. especially PMU and Planning 	<ul style="list-style-type: none"> TANROAD willingness to cooperate with council e.g. sharing Human resources, information, laboratory services etc Availability of fund from Road fund and other sources 	hazards
PMU	<ul style="list-style-type: none"> Team has enough field experience to all areas Team has gender mix Most of the Team are computer literate Working environment is conducive 	<ul style="list-style-type: none"> Most of team members are supposed to report to their sector Dept. HoD and HPMU Working equipment and tools are not sufficient HPMU is acting and not yet appointed Poor communication between the PMU staff of PMU and other Departments Inefficient M&E system in the key result areas Team members don't have job 	<ul style="list-style-type: none"> Availability of clear guides and Acts Availability of on line services Availability of regulating institutions such as GPSA Availability of different means of transport, railway, marine, road and airway to facilitate transport of procured items PPRAS support in regulating the procedures, processes, standards 	<ul style="list-style-type: none"> Dropping trust of service providers due to huge debts Currently there is low competition among the service providers, and contractors Low production of professionals in the country Lack of procurement knowledge to service providers

DEPARTMENT/ SECTION	STRENGTHS	AREAS FOR IMPROVEMENT	OPPORTUNITIES	CHALLENGES
		description		
TRADE AND FINANCE	<ul style="list-style-type: none"> • Several potential identified source of income • Presence of EPICOR system to support payment • Majority of the team members are computer literate • The team has proportional gender mix • Excellent competency in accounting • Top management has enough experience 	<ul style="list-style-type: none"> • Working equipment and tools are not sufficient • Team member are not multi-skilled • Poor record keeping and communication with internal and external stakeholders • Inefficient M&E system in the key result areas • Unstable internet network to support EPICOR and Lawson systems • Poor systems and few infrastructures to facilitate tax collection • Inadequate number and quality of staff in trade sector • Inadequate competency in financial management and investments as well as in business promotion and advertisements 	<ul style="list-style-type: none"> • Availability of support from HAZINA, NBBA and CAG in regulating finance procedures • Availability of clear guides and Acts • High labour production for middle and lower cadre • LACC and other counter checks control the system • National loans facilities available to finance and promote Economic sectors • Availability of on line service and Rs for supporting EPICOR operations 	<ul style="list-style-type: none"> • Low production of higher level professionals in the country • Deteriorated ethical standards at lower level of Govt authority • Lack of Business education to businessmen • Superstition believes in business dealings • Reluctance of business community to pay market dues.
COMMUNITY DEVELOPME	<ul style="list-style-type: none"> • Team members are flexible to changes 	<ul style="list-style-type: none"> • Less commitment of staff at lower 	<ul style="list-style-type: none"> • Availability of clear guides, 	<ul style="list-style-type: none"> • Un coordinated

DEPARTMENT/ SECTION	STRENGTHS	AREAS FOR IMPROVEMENT	OPPORTUNITIES	CHALLENGES
NT AND SOCIAL WELFARE	<ul style="list-style-type: none"> and working conditions with community • Enough office space for working • Majority of the team members are computer literate • Team has proportional gender mix • Top mgt has enough experience in the profession and to working areas 	<ul style="list-style-type: none"> level of Govt • Inadequate project preparation skills • Inadequate working equipment and tools • Inefficient M&E system in the key implementation result areas • Poor record keeping and communication with internal and external stakeholders 	<ul style="list-style-type: none"> Acts and policies • Availability of Youth and women groups • TACAID and TASSAF National program supporting the Departs • Availability of willing NGOs to cooperate with the department • Presence of favorable soils and available land used for agricultural groups 	<ul style="list-style-type: none"> International donors interact direct with the community • Political influences • Natural disasters e.g. floods, drought etc • Delay of funds from the Government for department activities
EDUCATION – PRIMARY AND SECONDARY SECTIONS	<ul style="list-style-type: none"> • Established informal sector education to promote secondary education • Majority of villages have sport(Football team and cultural group) • Strong cooperation and team work between Primary and Secondary Education Depts. • Depart has 	<ul style="list-style-type: none"> • Poor working and living environments for staff at lower levels • Inadequate teaching skills to the lower level staff • Inefficient M&E system in the key implementation result areas • Inadequate teaching and learning materials 	<ul style="list-style-type: none"> • LCDG and TASAFA National program supporting the Departments • Possibility of getting additional staff through international exchange programs • Presence of Kigoma wanazooni willing to volunteer their 	<ul style="list-style-type: none"> • Poor local contribution to the development of educations • Negative attitude of the community towards education • Witchcrafts beliefs • Claims and conditions of trade unions and pressure groups

DEPARTMENT/ SECTION	STRENGTHS	AREAS FOR IMPROVEMENT	OPPORTUNITIES	CHALLENGES
	<p>adequate office equipment</p> <ul style="list-style-type: none"> • Top mgt has enough experience in the profession and to working areas • Fully functioning school committees/Boards • Available and disbursed of capitation grants • Presence of solar power in most secondary schools • Presence of Mobile Laboratories 	<ul style="list-style-type: none"> • Shortage of teachers at both primary and secondary levels • Poor communication system 	<p>service</p> <ul style="list-style-type: none"> • Presence of teachers' Colleges and Teachers' Resource Centres 	<ul style="list-style-type: none"> • HIV / AIDS which affect the workforce of the departments
ENVIRONMENT HEALTH AND SANITATION	<ul style="list-style-type: none"> • The sector are among of high priorities areas of the Council hence given special attention • Hygiene services has specific budget under health department • The department has proportional gender mix 	<ul style="list-style-type: none"> • No identified office for the Department • There is no headship of the department(HoU) • Inadequate working equipment and tools • Inefficient M&E system in the key implementation result areas • Inadequate skills in implementing recycling and sorting duties 	<ul style="list-style-type: none"> • Rwanda success in sanitation area offers forum for the department to learn their techniques • Availability of NGOs willing to cooperate with department • Possibility of the Department to mobilize funds from health and environment sources • Availability of clear guides and Acts and policies 	<ul style="list-style-type: none"> • Natural hazards and manmade hazards • Lack of enough technical collages • Lack of Industries for recycling plastic products • Little awareness of the local community on environment and sanitation issues
HEALTH	<ul style="list-style-type: none"> • High adherence level of 	<ul style="list-style-type: none"> • Inadequate training and retraining 	<ul style="list-style-type: none"> • Employees allocation from 	<ul style="list-style-type: none"> • Disease importation

DEPARTMENT/ SECTION	STRENGTHS	AREAS FOR IMPROVEMENT	OPPORTUNITIES	CHALLENGES
	<p>implementing health programmes according to the guidelines</p> <ul style="list-style-type: none"> • Availability number of few qualified and trained staff • Health facilities available in every village • CHMT works in good team spirit 	<p>opportunities</p> <ul style="list-style-type: none"> • Poor cooperation from supporting sections/departments hence affect health programmes performance • Limited funding to health programmes • Large number of untrained staff at operational level 	<p>the Central government</p> <ul style="list-style-type: none"> • Availability of policy and guidelines to health sector programmes • Availability of working partners (NGO,s) • Sensitivity of the sector in Government programmes hence given priority • Coordinating Authorities such as MSD 	<p>from bordering countries</p> <ul style="list-style-type: none"> • Political influences • Natural disasters • Untimely release of funds from the Government to implement health projects
INTERNAL AUDIT	<ul style="list-style-type: none"> • Qualified and competent staff at the department • Good team work and cooperation among department members • Effective internal procedures to carry out functions • Presence of interdepartmental support and cooperation 	<ul style="list-style-type: none"> • Low budget in facilitating the functions of the Unit at village levels • Inadequate working equipment and facilities • Lack of office premises • Remoteness of some villages and their difficulty in accessing them. 	<ul style="list-style-type: none"> • Clear guides and Acts to manage operations of the Department • Existence of governing authorities such as CAG, NBAA etc • Availability of training institutions countrywide to produce competent professionals 	<ul style="list-style-type: none"> • Lack of honest/trust among the society members • High level of fraudulent and unethical manners in the society • Untimely disbursement of allocated funds from Central Government
LEGAL	<ul style="list-style-type: none"> • A competent Legal expert • Good sharing of responsibilities with other 	<ul style="list-style-type: none"> • Inadequate working equipment • Low staff level 	<ul style="list-style-type: none"> • Availability of National laws and sector policies, guidelines and 	<ul style="list-style-type: none"> • Deteriorated ethical attitudes and spread of fraudulent practices in the

DEPARTMENT/ SECTION	STRENGTHS	AREAS FOR IMPROVEMENT	OPPORTUNITIES	CHALLENGES
	<p>sections</p> <ul style="list-style-type: none"> • Strong legal and administrative system to govern various operations. • Existence of established by – laws and other regulations at district and village levels. 	<ul style="list-style-type: none"> • Limited opportunity for in-house training and short courses to sharpen legal skill 	<p>regulations</p> <ul style="list-style-type: none"> • Presence of other institutions to support good governance and rule of law such as PCCB, Police force etc • A number of training institutions to produce competent legal staff 	<p>community</p> <ul style="list-style-type: none"> • Lack of legal knowledge and procedures to majority of community members • Dynamism of the legal field in terms of laws and regulations.
ICT	Availability of ICT professional staffs.	<p>Increase number of staffs.</p> <p>District council website development.</p> <p>Networking construction within the departments.</p> <p>System support, services and end user training.</p>	<p>ICT infrastructure vendors</p> <p>TTCL</p> <p>ICT consultant.</p>	<p>Information hackers.</p> <p>Ineffective M&E system in the key implementation result area.</p> <p>No head of section</p> <p>Inadequate involvement in higher level decision making concerning ICT section</p>
ELECTION	<ul style="list-style-type: none"> • High Experience in Local Government, and General Election • Good sharing of responsibilities with other sections 	<ul style="list-style-type: none"> • Unqualified personnel • Lack of Head Offices and Inadequate working offices in rural areas for VEOs & WEOs • Inadequate working 	<ul style="list-style-type: none"> • Availability of core development partners, donors and financial institutions • Proposed and ongoing construction of 	<ul style="list-style-type: none"> • Inadequate qualified personnel • Difficult conditions of donors in securing funds • Political integration

DEPARTMENT/ SECTION	STRENGTHS	AREAS FOR IMPROVEMENT	OPPORTUNITIES	CHALLENGES
	<ul style="list-style-type: none"> Existence of elections Laws, guidelines, rules and regulations. 	<p>equipments</p> <ul style="list-style-type: none"> Incompetency of staff in new working tools Insufficient cost during Local Government election 	<p>infrastructures e.g. Kigoma–Dodoma road, Airport etc</p>	<p>during elections procedure</p> <ul style="list-style-type: none"> Inadequate communication and transport systems regionally Insufficient cost during general election

CHAPTER THREE

VISION, MISSION, OBJECTIVES AND CORE VALUES

3.0 Introduction

Kigoma District Council is among of the districts in Tanzania which was established in July 1984. Geographically, the District lies between latitude 4°25 and 6°30 south and between longitude 29°45 and 31°30 East. The District is bordered by Burundi on the North, DRC Congo on the West and on the South it is bordered by Rukwa Region.

3.1. Vision

The Vision of the Council is: “determined that her residents should have sustainable development with improved infrastructure, communications and access to social and economic service by 2025”

3.2 Mission

The mission of Kigoma District Council is “to strengthen its own capacity and that of the Community institutions so as to be able to deliver high quality social and economic service and infrastructure efficiently in collaboration with other development partners within the parameters of good governance”.

3.3 Core Values

In order for Kigoma District Council to build convenient atmosphere and realize its Vision and Mission, the following core values are very important and will guide the Council in attaining its objectives:

- ***Proper use of available resources:*** To ensure resources owned by the Council are utilized effectively and productively by focusing on priority areas.
- ***Enhanced community participation:*** To forge and maintain support and cooperation of the community in undertaking various developmental activities.

- **Team work:** Working at all times and in different activities as a team in order to have high productivity using reasonable amount of resources.
- **Good governance:** Ensure proper governance at all levels of administration by focusing on fair and equal interaction with all stakeholders
- **High commitment in service delivery:** put dedicated efforts in offering service to the community with the emphasis on quality.
- **Integrity:** Being exemplary in our behavior and acting with honesty and impartiality in all our transactions.
- **Transparency:** Being transparent in all our work and dealings and stand ready for public scrutiny.

3.4 Key Results Areas (KRAs)

These are outcome or output areas of Kigoma District Council. In other words these are areas in which Kigoma District Council seek to get results for the benefit of the entire community. The identified KRAs for Kigoma District Council include the followings:

1. Increase own sources of revenue in the council
2. Good social and economic services.
3. Community participation in identifying their development priorities in the district.
4. Proper utilization of public resources
5. Good Governance in place
6. Enhancing Peace and Security
7. Enhancing sustainable utilization of natural resources and environmental management
8. Improved level of service quality

3.4.1 Increase own sources of revenue in the Council

Kigoma District Council receives funds from the Central Government through annual budgets for implementing various development activities. However, funds from that source are not sufficient to offer services to all community members as a result the Council has been

using available sources of revenue to generate additional funds to facilitate service delivery to more members. In recent years the cost of quality delivery and quantity of service required has increased tremendously due to inflation and rising population. For that matter, one of the Council's Key Result Area is to create new sources of revenue in order to raise funds for offering quality service to the community members.

3.4.2 Good social and economic services:

The situation of service delivery is satisfactory to the majority of people in the District. In Education sector, enrolment of children is at 86%. The ratio of pupils per class in primary school is 1:80 which is higher than national standard of 1:40. The ratio of one desk to pupils is 1:5 which is higher than the national standard. The ratio of teacher to pupils currently is 1:56; the ratio for book to one pupil is 1:6 instead of 1:1 national standard.

The residents of the district council who get water service within 400 meters are 345,276 (53.1%) of total population. On improving of social and economic services, Strategic Plan of five years aims to increase services from sectors namely Education, Health, Water and Transport infrastructures and others.

3.4.3 Community Participation in Identification of the District Development Priorities:

Community Participation in planning, supervision and its implementation is one of the criteria in sustainable planning and participation. The district council has been facilitating the community and their leaders in the whole process of identification of development priorities through provision of training on participatory planning.

The objective of the district council is to develop and improve such training to village and ward level leaders, in order to strengthen the level of community participation in identifying their development priorities sustainably.

3.4.4 Proper Use of Resources:

Kigoma district council is endowed various resources such as a very fertile land, forests, livestock, game reserves and tourist attractions, lake Tanganyika, mines and human resources. The district council aim to improve and enhance community to own and utilize available resources wisely for sustainable development.

3.4.5 Implementation of good Governance:

The district council have been implementing pillars of good governance by strengthening and fully involving the people in decision making through various meetings. The objective of the district council is to increase democracy, integrity, participation, good governance and the rule of law.

3.4.6 Enhancing Peace and Security

Kigoma District Council has been advocating peace and security to ensure the community live in harmony particularly taking the fact that the district is bordered by countries experienced civil wars like Burundi and Congo DRC. For that matter, enhancement of peace and security is one crucial KRA of Kigoma district Council.

3.4.7 Enhancing sustainable utilization of Natural resources and Environment Management

Execution of natural resources is increasing due to the technological development. Sustainable utilization of natural recourses, environmental management and sanitation practices are emphasized to the sites where mining are in place. As required by the law, implementation of environmental legislation is taking place in development activities being undertaken in the district to ensure the impacts are minimized. The Kigoma community is emphasized to practice sanitation procedures to safeguard them from health risks.

3.4.10 Improved level of Service Quality

To ensure there is effective, efficiency and transparency in service delivery to the community, Kigoma District Management and working staffs are committed in the spirit of team work. The Council has formulated clients' service charter which will guide various Council's departments and units in offering quality service.

3.5 Corporate Objectives

During the period of this strategic plan, the Council strives to attain the following Objectives:-

- A. Improve services and reduce HIV/AIDS infections
- B. Enhance, sustain and effective implementation of the National-Anti corruption Strategy
- C. Improve access, quality and equitable social service delivery
- D. Increase Quantity and quality of social services and infrastructure
- E. Enhance good governance and administrative services
- F. Improve Social welfare, gender and community empowerment
- G. Improve emergency and disaster management

CHAPTER FOUR

STRATEGIC OBJECTIVES, TARGETS AND STRATEGIES

4.0 Introduction

This matrix give the link between the Corporate Objectives, Strategic Objectives, performance targets, strategies, key performance indicators, means of verification as well as the responsible officer for every identified strategy. It is from this matrix that activities will be developed based on the strategies for each target. Activities will form part of the implementation of the strategies hence leading to budgeting.

4.1 DEPARTMENT: PLANNING

Corporate Objective: Improve access, quality and equitable social services delivery.

S/N	Strategic Objectives	Targets	Strategies	Key performance indicators	Means of verification	Responsible officer
1	Access, quality and equitable social Service delivery Improved by 80% by June 2017	Increase the number of villages that can produce their own plans from 45 to 78 by 2017	- Involve village & ward govts through consultative meetings (VEOs, WEOs) by using O& OD tool.	Extra 33 villages plans produced	-Presence of 78 plans -Presence of Villages and wards Minutes	DPLO
		Increase the implementable projects in the district from 150 to 750 by 2017	-Involve the community through village construction committee, under WEOs and VEOs supervision.	-500 projects constructed	Presence of 500 different projects Village govts and WDC Minutes -Project Reports	DPLO
		Increase the number of projects supervised from 150	-VEOs & WEOs to supervise all projects in their	-Projects progress reports	Presence of Quarterly reports	

S/N	Strategic Objectives	Targets	Strategies	Key performance indicators	Means of verification	Responsible officer
		to 750 by 2017	areas -District M&E team			DPLO
		Timely Preparation of Annual Budget Plan every year up to 2017	-Involve all other departments/ sections and the participation of community in the budget process	-Budget documents	-Presence of MTEF budget document -Council budget minutes - DCC, Worker council and RCC minutes	DPLO
		Timely (Quarterly) preparation of project implementation reports by 2017	-Involve WEOs and Other Departments/ Sections in timely report preparation & submission - Quarterly M&E	Projects implementation reports	-Presence of copy of reports -Acknowledgement letter	DPLO

4.2 DEPARTMENT: COMMUNITY DEVELOPMENT

Corporate Objective: Improve social welfare, gender and community empowerment

S/N	Strategic Objectives	Targets	Strategies	Key Performance Indicators	Means of Verification	Responsible Officer
1.	To increase the number of Most Vulnerable Children Committees from 10 in 2012/2013 to 78 by 2016/2017	Most vulnerable children committees increased from 10 to 78 by 2016 /2017	-To conduct 50 awareness raising meetings with VGs , NGOs and communities To conduct 3 days training to 50 VGs, NGOs and community members on	-68 MVCC established -Training conducted -Meeting conducted	-No of MVCC established -meeting minutes and attendance sheets -Training reports	SWO
2.	Increase the number of groups fighting against outdated norms from 2 in 2012/2013 to 20 by 2016/2017	Outdated norms reduced from 50% to 80% by 2016/2017	To conduct 20 awareness raising meetings on the fight against outdated norms with Religious leaders, VGs & Community members,	-Meeting minutes and attendance sheets	Availability of formulated groups	SWO
3.	To increase the number of women and youths production groups from 120 in 2012/2013 to 800 by 2016/2017	Women & Youths groups increased from 120 to 800 by 2017	To facilitate 20 days group formation training to 200 VGs, Women & Youths by 2017	Training reports and attendance sheets	-Meeting minutes -Attendance sheets	DO I
4.	Increase the number of development projects established by the community from 15 in 2012/13 to 40 by 2016/2017	Development Projects increased from 15 in 2012/2013 to 40 by 2016/2017	To facilitate awareness raising campaigns on projects introduction & mgt with 200 VGs, NGO's & Community members	Introduced projects in place	Awareness campaign reports	DCDO

S/N	Strategic Objectives	Targets	Strategies	Key Performance Indicators	Means of Verification	Responsible Officer
5.	Increase the NGOs and CBOs rendering different socio-economic activities from 70 in 2012/2013 to 600 by 2016/2017	No of NGOs & CBOs rendering socio economic services increased from 70 in 2012/13 to 600 by 2017	To facilitate awareness raising campaigns on the introduction of NGOs/CBOs	No.of NGOs/CBOs in place	Campaigns report	DCDO
6.	Increase the number of anti HIV/AIDS transmission committees from 20 in 2012/2013 to 104 by 2016/2017	Anti HIV/AIDS Committees increased from 20 in 2012/2013 to 104 by 2016/2017	To facilitate training of Anti HIV/AIDS Committees	Formation report Training conducted	No. of committees formed attendance sheets	CHAC
7.	Increase the number of positive HIV/AIDS production groups from 2 in 2005 to 10 by 2011/12	Positive HIV/AIDS production groups increased from 2 in 2012/ 13 to 10 by 2016/2017	To conduct awareness raising on group formation and maintenance To facilitate 5 days entrepreneurship training to HIV /AIDS production groups	No of HIV/AIDS production groups formed attendance sheets	Training report -meeting minutes and attendance sheets	CHAC
8.	Increase the number of stakeholders (NGOs-CBOs) engaged in anti HIV/AIDS campaign from 31 in 2005 to 96 by 2011/12	Anti HIV/AIDS stakeholders (NGOs, CBOs, FBOs) increased from 31 in 2012/13 to 96 by 2016/2017	To conduct meeting with stakeholders to identify (NGOs, CBOs FBOs engaging with anti- HIV / AIDS To conduct supervision and assessment on their activities	No of NGOs,CBOs and FBOs increased	meeting report Supervision and assessment report	CHAC

S/N	Strategic Objectives	Targets	Strategies	Key Performance Indicators	Means of Verification	Responsible Officer
9.	To increase the number of vocational groups educated in STIs from 225 in 2005 to 1120 by 2011/12	Educated vocational groups in STI increased from 225 in 2012/13 to 1120 by 2016/17	To conduct awareness raising meeting on STI with VG to 75 villages To conduct training on group formation and maintenance To conduct training on STI to formed groups	895 vocational groups educated Training conducted Meeting conducted	-meeting minutes and attendance sheets Training report	DO II TECH
10.	Increase the number of groups making clay and cement bricks from 18 in 2005 to 90 by 2011/12	Bricks cement and clay making groups increased from 18 in 2012/13 to 90 by 2016/2017	To facilitate awareness raising meeting to VG on cement bricks and clay making to 75 villages To conduct 3 days training to groups on cement bricks, and clay making for each ward	72 groups formed 75 meeting conducted Training conducted	No of groups formed Meeting minutes and attendance sheets Training report	DO II TECH
11.	Increase the number of people going for voluntary testing from 3,000 in 2005 to 7500 by 2011/12	Voluntary people going for testing increased from 3000 in 2012/13 to 7500 by 2016/17	To conduct public meeting for awareness raising on voluntary testing for 25 wards by June 2017	4500 people tested	No of people tested Meeting minutes	CHACC
12.	Increase the number of women fighting for leadership positions from 460 in 2005 to 710 by 2011/12	Women fighting for leadership position increased from 460 in 2012/13 to 710 by 2016/17	To sensitize awareness raising to women on leadership To conduct training on leadership to women to 25 wards by 2017	250 women leaders increased Training conducted Meeting conducted	Training report	DO I

4.3 DEPARTMENT: HEALTH

Corporate Objective: Improve access quality and equitable social services delivery

S/N	Strategic Objectives	Targets	Strategies	Key performance indicators	Means of verification	Responsible officer
1	Reduce maternal mortality from 59/100000 in 2013 to 30/100000 by June 2016/2017	Increased coverage of health facility based deliveries from 47% to 80%	<ul style="list-style-type: none"> -Involves village govts -Involves village health committees -Involves village health providers -Involves Traditional Birth attendants -Conduct reproductive child and maternal health campaign to create awareness on facility based delivery along the Lake Shore 	Reduced MMR from 119/100000 in 2007 to 59/100000 by 2012	<ul style="list-style-type: none"> -Availability of village government committee minutes and village health committee -HMIS data from Health facilities 	DNO
2	Reduce under five mortality rate from 10/1000 in 2013 to 5/1000 by 2016/2017	Immunization coverage for DPT-HepB-Hib Rotarix PCV 13 and measles above 90% in 90 % of the districts	<ul style="list-style-type: none"> -Involves village Govts -Involves village health committees -Involves village health providers 	Reduced under five from 13/1000 in 2009 to 10/100 by 2012	<ul style="list-style-type: none"> -Availability of village government committee minutes and village health committee -HMIS data from Health facilities 	DRHCCo

S/N	Strategic Objectives	Targets	Strategies	Key performance indicators	Means of verification	Responsible officer
3	Reduce the mortalities for the children under one year old from 58/1000 in 2013 to 20/1000 by 2016/2017	70% of health facilities should have at least 60% of health care workers trained on IMCI	<ul style="list-style-type: none"> -Involves village Govts -Involves village health committees -Involves village health providers 	Reduced the mortalities for the children under one year olds from 96/1000 in 2009 to 58/1000 by 2012	<ul style="list-style-type: none"> -Availability of village government committee minutes and village health committee -HMIS data from Health facilities 	DRHCCo
4	To increase the immunization rate for the under one year olds from 92% in 2013 to 95% by 2016/2017	Immunization coverage for DPT-HepB-Hib Rotarix PCV 13 and measles above 92% in 90 % of the health facility	<ul style="list-style-type: none"> -Involves village govts -Involves village health committees -Involves village health providers 	Increased the immunization rate for the under one year olds from 88% in 2009 to 92% by 2012	<ul style="list-style-type: none"> -Availability of village government committee minutes and village health committee -HMIS data from Health facilities 	DIVO
5	To reduce the HIV transmission rate from 1.2% in 2013 to 0.6% by 2016/2017	At least 80% of dispensaries and health canters providing improved STI and HIV case management	<ul style="list-style-type: none"> -Involves village govts -Involves village health committees -Involves village health provider 	Reduced the HIV transmission rate from 2% in 2009 to 1.2% by 2012	<ul style="list-style-type: none"> -Availability of village government committee minutes and village health committee -HMIS data from Health facilities 	DACC
6	To eradicate cholera episodes from 10 in 2013 to 1 episode by	Water, hygiene and sanitation related	<ul style="list-style-type: none"> -Involves village govts -Involves village 	Cholera episodes reduced from 11 in 2009 to 10 episode by	-Availability of village government committee minutes	DHO

S/N	Strategic Objectives	Targets	Strategies	Key performance indicators	Means of verification	Responsible officer
	2016/2017	diseases reduced from 60% to 30%	health committees -Involves village health providers	2012	and village health committee -HMIS data from Health facilities	
7	To increase the contribution towards CHF from 275 in 2013 to 400 by 2016/2017	99% community member accesses a health facility services, which is equipped according to national minimum standard requirements.	-Involves village govts -Involves village health committees -Involves village health providers	Increase the contribution towards CHF from 150 in 2009 to 275 by 2012	-Availability of village government committee minutes and village health committee -HMIS data from Health facilities	CHF Coordinator
8	To increase 95 ADDO shops in 2013 to 200 by 2016/2017	At least 50% of the drug shops being upgraded to ADDO shops	-Involves village govts -Involves village health committees -Involves village health providers	Increase 45 ADDO shops in 2010 to 95 by 2012	HMIS data from Health facilities	DPHARM
9	To reduce TB patients from 280 in 2013 to 100 by 2016/2017	At least 70% of TB-patients are detected and correctly treated (by DOTS) both in health facilities and communities	-Involves village govts -Involves village health committees -Involves village health providers	Reduced 355 TB patients in 2009 to 280 in 2012	HMIS data from Health facilities	DTLC

S/N	Strategic Objectives	Targets	Strategies	Key performance indicators	Means of verification	Responsible officer
10	To reduce Leprosy patients from 130 in 2013 to 100 by 2016/2017	At least 70% of Leprosy-patients are detected and correctly treated (by DOTS) both in health facilities and communities	-Involves village govts -Involves village health committees -Involves village health providers	Reduced 134 Leprosy patients in 2009 to 80 in 2012	HMIS data from Health facilities	DTLC
11	To increase the number of continuing acceptors in FP methods from 15% in 2013 to 25% by 2016/2017	Increased modern contraceptive prevalence rate from 20% to 60%	Involves village health providers Involve community department	Increased the number of continuing acceptors in FP methods from 12% in 2009 to 15% by 2012	HMIS data from Health facilities	DNO
12	To reduce the rate of malaria infected persons from 28% in 2013 to 15% by 2016/2017	The percentage of community members sleeping under ITNs /LL raised from 36% to 80%	Involves village health providers Involve community department	Reduced the rate of malaria infected persons from 45% in 2009 to 28% by 2012	HMIS data from Health facilities	DMalaria FP
13	To increase the number of schools under the school Health programme from 100 schools in 2013 to 200 by 2016/2017	60% of health facilities adhere to school health programme guideline	Involves village health providers Involve community department	Increased number of schools under the school Health programme from 75 schools in 2009 to 100 by 2012	HMIS data from Health facilities	Dschool health coordinator
14	To have constructed one district hospital by 2016/2017	Physical infrastructure health facilities construction	Involves village health providers Involve community.	One District Hospital be constructed by 2012.	HMIS data from Health facilities.	DMO

S/N	Strategic Objectives	Targets	Strategies	Key performance indicators	Means of verification	Responsible officer
15	Increase the number of Dispensaries from 72 in 2013 to 75 by 2016/2017	87% of the villages have health facility(dispensary)	<ul style="list-style-type: none"> -Involves village Govts -Involves village health committees -Involves internal and external stakeholders 	Increased number of dispensaries from 68 in 2009 to 72 by 2012	HMIS data from Health facilities.	DHO
16	To increase number of Health centres from 6 in 2013 to 9 by 2016/2017	40% of the villages have health facility(health centre)	<ul style="list-style-type: none"> -Involves village govts -Involves village health committees -Involves internal and external stakeholders 	Increased number of health centre from 6 in 2011 to 7 by 2012	HMIS data from Health facilities.	DMO
17	To increase number of Houses for Health personnel from 76 in 2013 to 91 by 2016/2017	All health facilities by level have their buildings including staff houses in a good state of repair with sanitary facilities.	<ul style="list-style-type: none"> -Involves village govts -Involves village health committees -Involves internal and external stakeholders 	Increased number of houses for health personell from 71 in 2010 to 76 by 2012	HMIS data from Health facilities.	DMO
18	To increase the number of deliveries in health facilities from 47% in 2013 to 60% by 2016/2017	Increased coverage of health facility based deliveries from 47% to 60%	<ul style="list-style-type: none"> -Involves village govts -Involves village health committees -Involves village health providers 	- Increase the number of deliveries in health facilities from 47% in 2009 to 58% by 2012	HMIS data from Health facilities.	DRHCcO

S/N	Strategic Objectives	Targets	Strategies	Key performance indicators	Means of verification	Responsible officer
19	To increase the quality of data collection from health facilities from 60 in 2013 to 76 by 2016/2017.	Increased the quality of data collection from 50% to 60%	Involves village health providers	- Increase increase the quality of data collection from health facilities from 50 in 2009 to 60 by 2012.	HMIS data from Health facilities.	DHS
20	Reduced the number of people suffering from eye disease from 10480 in 2013 to 8000 by 2016/2017	Decreased the number of people suffering from eye disease from 50% to 20%	-Motivate community -Involve health committee	Reduced the number of people suffering from eye disease from 10480 in 2009 to 8000 by 2016/2017	HMIS data from Health facilities.	DEC
21	Increase the number of expectant mothers attending clinics from 37% in 2013 to 60% by 2016/2017	Increase the number of expectant mothers attending clinics from 37% to 60%	-Motivate community -Involve health committee -Involve health providers	Increase the number of expectant mothers attending clinics from 29% in 2009 to 37% by 2012	HMIS data from Health facilities.	DRHCcO
22	Increase the number of diagnosis centres STI from 35 in 2013 to 65 by 2016/2017	Increase the number of diagnosis centres STI from 35 to 65	-Motivate community -Involve health committee -Involve health providers	Number of diagnosis centres established	HMIS data from Health facilities.	DACC
23	To identify old people and disabled living in difficult conditions in 75	At least 200 numbers of poor and vulnerable older people, identified,	- Prepare assistance -Involve health committee and village	-No identified old people	HMIS data from Health facilities.	SWO

S/N	Strategic Objectives	Targets	Strategies	Key performance indicators	Means of verification	Responsible officer
	villages by 2016/2017	supported and enrolled in pre-payment, exemptions and waivers Schemes and socially rehabilitated and resettled	government -Involve health providers			
24	To establish group of people and disabled in 25 wards by 2016/2017	At least 200 numbers of poor and vulnerable older people, identified, supported and enrolled in pre-payment, exemptions and waivers Schemes and socially rehabilitated and resettled	- Prepare assistance -Involve health committee and village government -Involve health providers	-No identified old people	HMIS data from Health facilities.	SWO
25	To establish services on good behaviour in the 22 wards by 2016/2017	Council advocate and implement community based health interventions in 25 wards (cIMCI, cBPM, PHAST, VHD, cHBC, etc)	-Involve health committee and village government -Involve health providers	Services in good behaviour established in 3 wards	HMIS data from Health facilities.	SWO

4.4 DEPARTMENT: SECONDARY EDUCATION

Corporate Objective: Improve access, quality and equitable social services delivery

S/N	Strategic Objectives	Targets	Strategies	Key performance indicators	Means of verification	Responsible officer
1	Increase enrolment of form I pupils from 5100 in 2013 to 8000 by June 2017	To increase the number of Form I pupils from 5100 in 2012/13 to 8000 by 2016/17	<ul style="list-style-type: none"> - Involve WDCS through meetings -Involve school board through seminars -increase awareness of the community in various community assemblies 	<ul style="list-style-type: none"> -Admission for form I pupils from 5100 in 2012/2013 to 8000 by 2016/2017 -One day seminar to school board members -Announcement notice 	- Using admission and attendance registers.	SLO/DAO
2	Improve sports and games in 26 secondary schools to 38 by June 2017	-Enhance the UMISETA sports and games competition in the district from 26 secondary schools in 2013 to 38 schools by 2016/2017	<ul style="list-style-type: none"> -Involve community to allow their pupils to participate the UMISETA games -Involve school boards to prepare sports gear -Involve District council to Administer the competition at District level -Involve sports games teachers from each school 	-UMISETA competition to be held in each year to 38 schools by 2016/2017	<ul style="list-style-type: none"> -letters of acceptance from parents -sports gear -District UMISETA Report 	DSEO,DSGO
3	Increase student book ratio from 1:4 to 1:1 by June 2017	-Increase student book ratio from 1:4 in 2013 to 1:1 ratio by 2016/2017	<ul style="list-style-type: none"> -Involves school board to allocate money to purchase books from capitation -Involve Academic masters to prepare the list of books to be purchased subjectwise 	-Ratio of books to be improved from 1:4 in 2013 to 1:1 by 2016/2017	<ul style="list-style-type: none"> -School book ledger -Copies of books purchased 	DSEO,DAO ,SLO

S/N	Strategic Objectives	Targets	Strategies	Key performance indicators	Means of verification	Responsible officer
4	Increase number of evening classes centres from 1 to 10 by June 2017	-Increase number of evening classes centres for the pupils who were not selected to join secondary education from 1 centre in 2013 to 10 centre by 2016/2017	-Involve the WDC to mobilize the pupils from the villages -Involves the Resident Tutor to provide manuals and guidelines -Involve Headmasters to support classes and staffs	-Evening classes centres to be increased up to 10 centres by 2016/2017	-Attendance Registers -Established centres	-Resident tutor,DSEO,D AO
5	Increase quantity and quality of education infrastructure	To increase classrooms in secondary schools from 228 in 2012/2013 to 300 by 2016/2017	- Involve WDC through meeting -Involve school Board to identify Building areas -Motivate the community through public meeting -Involve Works depart through preparing BOQs, CONTRACTS	Building of class	BOQ's, contract bills, supervision reports	DEO, DPLO, DE
		Increase number of teachers houses from 30 in 2013 to 60 houses by 2016/2017	- Involve village govts -Involve school committees -Motivate the community -Involve Works depart.	Building of 30 teachers' houses	-BOQ's, -contract bills, -supervision reports	DEO, DPLO, DE
		To increase the number of pit latrines in Secondary schools from 350 in 2012/2013 to 600 by 2018	- Involve village govts to locate area for construction -Involve school board -Motivate the community to collect building materials -Involve Works depart.	-Building of 250 pit latrines	-BOQ's, -contract bills, supervision reports	DEO, DPLO, DE
		To increase the number of Secondary schools from 31 in 2012 to 36 by 2013/18	- Involve village govts to mobilize areas for construction -Involve school Board -Motivate the community to collect building materials such as sand, stones and bricks	Building of 5 secondary schools one each year	-BoQs, -Contract bills -Supervision report	DSEO,DE

S/N	Strategic Objectives	Targets	Strategies	Key performance indicators	Means of verification	Responsible officer
			-Involve Works depart to prepare contracts and Preparation of BoQs			
		To increase the number of pupils selected to join Secondary Schools from 5550 in 2013 to 9847 by 2013/18	- To motivate the community on the importance of education through meetings -Involve WDC in Identifying the pupils who were selected to join secondary education by using village govnt	-4297 Students will be enrolled	-Admission book -Attendance registers	DSEO,DE, DED
		Increase the number of workshops for updating teachers from 4 in 2013 to 10 by 2013/17	- Involve academic teachers To prepare the participants -Involve Head of schoos to contribute for the workshops -Involve the inspectorate department to facilitate the workshop	-10workshop sessions to be conducted by 2017.2seminar sessions each year -one workshop for science teachers and one workshop for social science teachers each year	-Attendance list -Teaching manuals and hand out	DAO,Academ ic Teachers,DSE O.
		Increase the number of desks and chairs from 11,485 in 2013 to 14,000 by 2016/17	-Involve the WDCto motivate the community on the rationale of contributing for Desks and chairs -Ivolve work department to prepae BoQs,Contracts	-2515 desks and chairs to be made by 2016/2017	-BoQs -contract bills -supervision report	DSEO,DAO SLO
		Increase the number of Hostels in secondary	-Involve village govts to mobilize building materials	-5Hostels to be built in five schools by	-BoQ	

S/N	Strategic Objectives	Targets	Strategies	Key performance indicators	Means of verification	Responsible officer
		schools from 5 in 2013 to 10 Hostels by 2017	-Involve school Board to site the area for constructig the Hostel. -Motivate the Community through public meeting	2016/2017		
			-Involve Work Department to prepare BoQs and contracts			
		Increase number of Science Laboratories from 2 in 2013 to 7 laboratories in 2016/2017	-Invole the school Board to site areas for construction -Involve work Department to site contractor,prepare BoQs	-5 Science Laboratories to be built by 2016/2017	-BoQ -Contract bill -Suprevison report	DSEO,DAO,S LO,DE
		Increase number of teachers houses from 30 in 2013 to 60 houses by 2016/2017	-Involve WDCto mobilize building resources -Involves the school board to site area for construction -Involve the work Department for preparation of BoQs and contracts	-30 teachers houses to be built in30 secondary schools by 2016/2017	-BoQs -Contract Bills -Supervision report	DSEO,DAO,S LO,DE
		-Increase number of classes from 319 in 2013 to 400 classes by 2016/2017	-Involve WDC to mobilze building materials -Involve school board to identify the area for consruction -Involve work department in preparing BoQs and supervision schedule	-81 classes to be Built by 2017.where 16classes	-BoQs -Contract bill -Supervision report	- DSEO,DE,DA O,SLO

S/N	Strategic Objectives	Targets	Strategies	Key performance indicators	Means of verification	Responsible officer
		-Increase number of Administration blocks From 24 in 2013 to 29 blocks by 2016/17	-involves WDC to mobilize building materials -Involves school board to site the construction area -Involve the work Department to prepare BoQs, contract and supervision schedule	-5 Administration blocks to be built by 2016/2017	-BoQs -Contract bill -Supervision report	-DSEO, DE
6	-Reduce HIV/AIDS infection from 1.2% to 0.8% by June 2017	-To reduce HIV/AIDS infection in secondary school from 1.2% in 2013 to 0.8% by 2016/2017	-Involve school board by conducting 1 seminars yearly -Conducting 2 seminars and 1 Drama yearly to students and teachers in each school -Involve health officers and development community officers in conducting sensitizing seminars	-HIV/AIDS Infection reduced to 0.8 by 2016/2017	-seminar report -A set of Drama play	-CHAC, DSEO
7	Enhance National Ant-Corruption strategy	-To averts corruption acts in secondary schools by 2017	-To conduct ant corruption campaign through written poster -To establish ant corruption clubs in 32 schools	-Corruption to be averted in secondary schools by 2017	-written posters -clubs discussion minutes	-DSEO, ANT CORRUPTION UNIT
8	Enhance good governance and administrative services	-To ensure there is good governance in secondary schools by 2017	-To conduct 1 seminar per year to school board members on their role and responsibility as member of the board -involve head of school in conducting a seminar on	-good governance to be enhanced in secondary schools by 2017	-seminar reports -school expenditure report	DSEO, DAO, DHRO

S/N	Strategic Objectives	Targets	Strategies	Key performance indicators	Means of verification	Responsible officer
			leadership and administration -involve WDC in evaluation of school expenditure report			
9	Improve social welfare, gender and community empowerment	-Increase number of female students enrolment from 4600 in 2013 to 9000 by 2017 -Reduce teenage pregnancy and dropout rate from 1% in 2013 to 0.5% by 2017	-Involve students to conduct sensitizing debates rationale of educating women Involve the community through public meetings sensitize on the role of empowering women -Sensitizing students through clubs on the effects of early pregnancy	-9000 students enrolled by 2017 -teenage pregnancy reduced by 0.5% in 2017	-Debate session minutes -school clubs	DSEO ,CDO,DAO

4.5 DEPARTMENT: WATER

Corporate Objective: Improve access quality and equitable social services delivery

S/N	Strategic Objectives	Targets	Strategies	Key performance indicators	Means of verification	Responsible officer
1.	To increase the number of people receiving clean and safe drinking water from 393,914 to 634,270 by June 2017	To increase the number of people receiving clean and safe drinking water from 393,914 to 634,270 in 2012 up to June 2013	-Involve village Govts, donors and water user entities for construction of water project.	Number of people receiving clean and safe drinking water will be increased to 240,356	Number of 5 gravity water schemes contracted Number of 5 Storage tanks contracted	DWE
		To increase the availability of safe and clean drinking water from 700,000m ³ to 1,400,000m ³ by June 2014.	-Involve village govts, donors and water user entities for construction of storage tanks	Number of public per improved (piped+ protected) will be increased to 700,000m ³	Number of 5 Storage tanks contracted	WT
		Increase the number of shallow wells from 47 to 147 in by June 2015	-Involve village govts, donors and water user entities	Number of shallow wells will increase to 100	100 shallow wells contracted	WT

S/N	Strategic Objectives	Targets	Strategies	Key performance indicators	Means of verification	Responsible officer
		Increase the number of rain water harvesting tanks from 41 to 94 in 2012 up to June 2016	-Involve village Govts, donors and water user entities Motivate the community	Number of tanks harvesting rain water will increase to 53	53 Rain water harvesting tanks constructed	WT
		Increase the number of people getting gravitation water from 58,101 to 138,101 in 2012 up to June 2017	-Involve village Govts, donors and water user entities	Number of people getting gravitation water will increase to 80,000	80,000 People getting gravitation water	WT
		To increase the number of preserved springs from 79 to 109 by 2011/12	-Involve village Govts, donors and water user entities	Number of preserved springs will be increase to 30	Presence of 30 springs protected	WT
		Increase the number of rehabilitated water project from 3 to 23 in 2012 up to June 2017	- Involve village Govts, donors and water user entities	number of rehabilitated water project will increase to 23	Presence of 23 rehabilitated water project	WT
		To have created 20 independent water users entities in 2012	- Involve village Govts, donors and water user entities	20 water users entities will be formed	Presence of 20 water users entities to the village	WT

S/N	Strategic Objectives	Targets	Strategies	Key performance indicators	Means of verification	Responsible officer
		up to June 2017				
		To increase the number of village with accessibility to Water Policy from 10 in 2005 to 70 in 2012 up to June 2017	- Involve village govts, donors and water user entities	Number of village with accessibility to Water Policy will increase to 60	Presence of water Policy to 60 villages	WT

4.6 SECTION: ICT

Corporate Objective: Improve access, quality and equitable social services delivery

S/N	Strategic Objectives	Targets	Strategies	Key performance indicators	Means of verification	Responsible officer
1	Access, quality and equitable social services delivery Improve by June 2017.	Website development & Networking constructed by June 2013/2015	-data collection -website construction -hosting & implementation -cabling in all departments & sections	- soft copy data collected -networking in all computer within the departments	-website -Networking	H/IT Unit H/IT Unit
		Databases constructed by June 2014/2016	-data collection -database construction	-databases within the departments.	-data storage and manipulation	H/IT Unit
		End user support and services by June 2017	-end user/staffs training	-staff/end user trained	-increase of number of staffs using computers.	IT staffs.

4.7 SECTION: LEGAL

Corporate Objective: Improve access, quality and equitable social services delivery

S/N	Strategic Objectives	Targets	Strategies	Key performance indicators	Means of verification	Responsible officer
1	Governance and rule of Law enhanced in 22 wards by June 2017	22 wards tribunal facilitated through training and working tools by 2017	-Involve ward leadership & tribunals in training -Involve standing committees in training -Involve District land and housing tribunal, land officer	Number of tribunals trained	Training reports	CLO
		To reduce number of debtor cases against the Council from 9 to 5 by 2017	-Prompt advice to DED and other Employee on clients and 3 rd party claims - Out of court settlement of cases	-Number of Cases	-Cases documents	CLO
		The number of Council by-laws increased from 4 to 10 by 2017	-Involve other Council department , WDCs, and village Governments	-Number villages implementing Council by-laws	Presence of documents showing by-laws enforcement	CLO
		To improve legal services offered by Unit to the Council	-Involve DED, other HODs, Employee and	Number of contract signed and cases attended	Presence of Signed contract	CLO

S/N	Strategic Objectives	Targets	Strategies	Key performance indicators	Means of verification	Responsible officer
		and other stakeholders by 2017	outsiders			
		To have given 20 advised on policy, law and regulations implementation by 2011/12	-Involve HODs -Involve village govts	Policy and regulations advised	Presence of Policy, regulations.	CLO

4.8 DEPARTMENT: WORKS

Corporate Objective: To increase quantity and quality of social services and infrastructure

S/N	Strategic Objectives	Targets	Strategies	Key performance indicators	Means of verification	Responsible officer
1	Increase the distance of District road network from 402 km by 2012/13 to 502 by 2016/17	To ensure District communication road net work	<p>To involve village governments through village meeting</p> <p>To conduct environmental impact assessment (EIA)</p> <p>To solicit contractors through tendering</p> <p>To mobilize road funds from the government and donors and distribute to contractors on time</p>	<p>Village meetings minutes/reports</p> <p>Consultation of EIA Experts</p> <p>Tendering procedures</p> <p>Collected and Distributed of fund per request from road fund and other donors</p>	<p>Number of attendants</p> <p>Report of Environmental impact Assessment(EIS)</p> <p>Inspection and preparation of payment certificates</p>	DE
2	To insure routine maintenance and easing communication	<p>To involve village governments through meetings</p> <p>To conduct environmental impact assessment(EIA)</p> <p>Involving contractors</p> <p>To facilitate construction</p>	<p>To solicit contractors through tendering</p> <p>To mobilize road funds from the government and donors and distribute to contractors on time</p>	<p>Tendering procedures</p> <p>Distribution of fund per request from road fund and other donors</p>	<p>Inspection and preparation of payment certificates</p>	DE

S/N	Strategic Objectives	Targets	Strategies	Key performance indicators	Means of verification	Responsible officer
3	To increase distance of Spot maintenance of roads within the District from 110km by 2012/13 to 150km by 2016/17	<p>To involve village governments through meetings</p> <p>To conduct environmental impact assessment(EIA)</p> <p>Involving contractors</p> <p>To facilitate construction</p>	<p>To solicit contactors through tendering</p> <p>To mobilize road funds from the government and donors and distribute to contractors on time</p>	<p>Tendering procedures</p> <p>Distribution of fund per request from road fund and other donors</p>		
4	To increase distance of special area road from 54km by 2012/13 to 100km by 2016/17	To increase distance of special area road from 54km by 2012/13 to 100km by 2016/17	<p>To solicit contactors through tendering</p> <p>To mobilize road funds from the government and donors and distribute to contractors on time To solicit contactors through tendering</p> <p>To mobilize road funds from the government and donors and distribute to contractors on time</p>	<p>Tendering procedures</p> <p>Distribution of fund per request from road fund and other donors</p>		
5	To increase number of drainages bridge and culverts from 110km to 300km by 2016/17	To increase number of drainages bridge and culverts from 110km by 2012/13 to 300km	<p>To solicit contactors through tendering</p> <p>To mobilize road funds from the government and donors and distribute to contractors on time</p>	<p>Tendering procedures</p> <p>Distribution of fund per request from road fund and other</p>	<p>Number of attendants</p> <p>Report of Environmental impact Assessment(EIS)</p>	

S/N	Strategic Objectives	Targets	Strategies	Key performance indicators	Means of verification	Responsible officer
				donors	Inspection and preparation of payment certificates	
6	To increase means of transport from 2012/13 to 2016/17	To buy 4 light vehicles To buy 2 heavy duty vehicles To buy 10 motorcycles	To mobilize fund from budget allocation source/donors	Appropriate procurement arrangements	Tendering procedures	PMU DT HOD,s TO

4.9 DEPARTMENT: LAND, NATURAL RESOURCES AND ENVIRONMENT

Corporate Objective: To increase quantity and quality of social services and infrastructure

S/N	Strategic Objectives	Targets	Strategies	Key performance indicators	Means of verification	Responsible officer
1	To increase surveyed plots from 12,301 in 2012/2013 to 17,000 by 2016/2017	To improve settlements in Kigoma district	To harmonise land applicants to contribute surveying cost	The land applicants to have certificate of Tittles.	Number of Certificate of Tittles among the Land owners	DLO
2	To increase number of demarcated farms at all villages in Kigoma District council from 1165 in 2012/2013 to 6165 by 2016/2017	To improve land ownership security to village land owners.	To educate village land owners the importance of Deemed Right of Occupancy.	The village Land owners to have CCRO's	Number of CCRO' among the village land owners.	DLO
3	To increase the number of villages with conserved forests from 14 in 2012/13 to 44 by 2016/17	To increase forest products To provide habitats to various species To control soil erosion To promote tourism activities	To involve village governments through meetings and seminars Involvement of NGOs and CBOs dealing with environment Establish recreation activities and accommodation for tourists	Minutes and reports of village meetings Improvement of forest cover Number of NGOs and CBOs involved Recreational sites established	Number of villages with conserved forests	DNRO DFO

4.10 DEPARTMENT: TRADE AND FINANCE

Corporate Objective: Improve access, quality and equitable social services delivery

S/N	Strategic Objectives	Targets	Strategies	Key performance indicators	Means of verification	Responsible officer
1	To increase the number of businesses from 1500 to 3000 in the year 2013 to 2017	To increase number of businesses and revenue collection from increased businesses	Involve WEO, VEO in collection, Educate business man on the simple way of paying revenue	Establishment of 300 new business man each year,	Ledger, Trading licence book	TO
2	To expand foreign Market from 1 existing market (Congo) to 4 new foreign market from the year 2013 to 2018	Extension of new foreign market from Rwanda, Zambia, Uganda and Burundi	Training business man on international marketing Writing attractive funding business proposal Annual budgetary allocation	Our product will penetrate to International marketing 1 new foreign new market is established yearly	Quarterly ,semi-annual, and annual reports	DTO
3	To have 1500 more business people from 78 villages receiving loans from financial sector from 2013 to 2018	To increase the number of business person in a council To wide up the business knowledge to business person	Training on business proposal to entrepreneur Conduct market research for	300 new business people should be added each year. Extension of Market	Annual, semi-annual and quarterly reports	DT & DTO
4	Increase revenue collection within the council sources	Increase sources of	Involves Agents	500,000,000 to be collected in excess to	Receipts,	DT

S/N	Strategic Objectives	Targets	Strategies	Key performance indicators	Means of verification	Responsible officer
	from 1.19 to 3.69 Billion (2013 to 2018)	revenue Increase number of revenue collectors Increase infrastructure of the existing sources of revenue	Give incentives to government employee revenue collectors To improve methods of presenting revenue	the base	Bank statement Village data	Revenue Accountants
5	To reduce number of audit quarrels from four to zero by 2017	Increase performance Good services providing to stakeholders Maximizing council free communication cooperation	Training of accountants and cashiers Job descriptions Team working	Quarrels reduced to zero Receiving clean certificate Eradication of stake holders blames	Clean certificate No quarrels	DT
6	To prepare annual plan and budget every year up to 2017	Performance maximization Involvement of stake holders Creating of new ideas/vision	Consultants Training of staff	Actual budget report	Requirement meet at right time, area	DT

4.11 SECTION: INTERNAL AUDIT UNIT

Corporate Objective: Enhance Good Governance and Administrative Services

S/N	Strategic Objectives	Targets	Strategies	Key performance indicators	Means of verification	Responsible officer
1	To audit the income and expenditure of every department from 2013 to 2018	<p>To supervise the internal audit processes from strengthening Internal control to value for money perspective.</p> <p>To strengthen the financial Management system.</p> <p>To strengthen the implementation process of the projects.</p>	<p>To have enough qualified and competent staffs.</p> <p>To have adequate budget.</p> <p>Procure facilities</p>	<p>Good procurement system at the council</p> <p>Sound and strong financial management system at the council</p> <p>Best implemented projects at the council.</p>	<p>Quarterly internal audit reports</p> <p>Minutes of Finance council discussing the internal audit reports.</p> <p>Good CAG opinion on the council accounts.</p>	DED&DIA
2	To improve audit reports from 70% to 95% by 2012/13 to 2016/17	<p>To supervise the internal audit processes from strengthening Internal control to value for money perspective.</p> <p>To strengthen the financial Management system.</p> <p>To strengthen the implementation process of the project.</p>	<p>To make sure there is training of staff member so as they can become competent</p> <p>Fund available at right time</p> <p>Availabilities of working instruments</p>	<p>Good management</p> <p>Increase in performance</p> <p>Availability of value for money</p>	<p>Stake holders blaming decreases</p> <p>Good governance</p> <p>Transparent in administrative.</p>	DIA
3	To increase the number of	All identified project	Stationary fund.	Existence of audit	Quarterly internal	DIA

S/N	Strategic Objectives	Targets	Strategies	Key performance indicators	Means of verification	Responsible officer
	audit development projects from 120 to 200 by 2012/13 to 2016/17.	audited. Free errors audit report prepared on right time after one month	To have enough qualified and competent staffs. To have adequate budget.	project. Audit report	audit reports Minutes of Finance council discussing the internal audit reports. Good CAG opinion on the council projects.	

4.12 SECTION: PMU

Corporate Objective: Improve access, quality and equitable social services delivery

S/N	Strategic Objectives	Targets	Strategies	Key performance indicators	Means of verification	Responsible officer
1	To improve efficient in procurement of Goods, Services, by 100% from 80% from 2012/13 to 2017.	Goods to increase from 90% to 100% in implementation of procurement plan. To ensure timely payment of supplier by 100%	Improve means of communication. Working equipment Adhere to procurement Ethics and Regulations Use of call for order	Procurement standards adhered No claims from suppliers	Contract document Delivery note Receipt note	HPMU
2	To reduce corruption in procurement by 100% from 2012 to 2016/17	No corruption in procurement activities by 2016/17	Equality in provision of services Value for money Offered best price ,Operating cost and maintenance of cost Compliance to condition of contract	Lack of conflict of interest. Customer services Ability to meet essential and desired requirement	Services to be delivered at right quality, righty price, right quantity, right time and from right source	HPMU
3	Increase control of procurement process from 60% 2012 to 100% by 2016/17	Effective adherence to procurement regulations, plans and Act by user departments	Improve documentation system Sensitise suppliers and other stakeholder on	Delegation of power among member of PMU	Presence of good contract register Presence of dispatch ledger	HPMU

S/N	Strategic Objectives	Targets	Strategies	Key performance indicators	Means of verification	Responsible officer
			procurement circle Involve stakeholder in procurement process	Good documentation system	and other measures	

4.13 DEPARTMENT: AGRICULTURE, IRRIGATION AND COOPERATIVE

Corporate Objective: Increase quantity and quality of social services and infrastructure

S/N	Strategic Objectives	Targets	Strategies	Key performance indicators	Means of verification	Responsible Officer
1.	To increase the number of farmers who have been taught on food crops farming from 31,540 in 2012/13 to 41540 by 2016/17	Increase number of farmers taught on food crop farming	<ul style="list-style-type: none"> - To create awareness to village leaders, ward leaders, extension workers and the community on food crops farming through seminar/workshops, meeting posters and flying boards. -To facilitate the extension workers with working gears, transport facilities -Employment of new extension staff 	Some 10,000 farmers will be increased	Number of farmers, village ward leaders and extension workers trained	DAEO
2.	To contribute in the increase of coffee production from 650 tons in 2011/13 to 1500 by 2016/17	Increase tons of coffee production per hectare	<ul style="list-style-type: none"> - To create awareness to village leaders, ward leaders, extension workers and the community on cash crops farming through seminar/workshops, meeting posters and flying boards. -To facilitate the extension workers with working gears, transport facilities 	Some 850 tons will be increased	Number of farmers, village ward leaders and extension workers trained Number of tons produced	DSMS - COFFEE
3.	To contribute in increase of the production of palm oil from 7,700 tons in 2012/13 to 14,700 by 2016/17	Increase tons of palm oil production per hectare	<ul style="list-style-type: none"> - To create awareness to village leaders, ward leaders, extension workers and the community on palm oil production food through seminar/workshops, meeting posters and flying boards. -To facilitate the extension workers with working gears, transport facilities 	Palm oil production to increase by 7,000 tons	Number of farmers, village ward leaders and extension workers trained Number of tons produced	DSM - PALM

S/N	Strategic Objectives	Targets	Strategies	Key performance indicators	Means of verification	Responsible Officer
4.	Expand farming area using improved farm machinery from 950 ha in 2012/13 to 10,000 ha by 2016/17	Increase number of hectares of crop farming	<ul style="list-style-type: none"> - To create awareness to village leaders, ward leaders, extension workers and the community on improved farm machinery through seminar/workshops, meeting posters and flying boards. -To facilitate the extension workers with working gears 	The area will increase by 9050	Number of farmers, village ward leaders and extension workers trained Number of hectares increased	DSMS-AGROMECH
5.	To expand area under irrigation farming from 800 ha in 2012/13 to 1500 ha by 2016/17	Increase area in hectares under irrigation farming	<ul style="list-style-type: none"> - To create awareness to village leaders, ward leaders, extension workers and the community (irrigator's member) on irrigation farming through seminar/workshops, meeting posters and flying boards. -To facilitate the extension workers with working gears, transport facilities 	Some 7000 ha will be increased	Number of farmers (irrigators), village ward leaders and extension workers trained Number of hectares increased	DSMS-IRR
6.	To increase acres of cassava controlled of "severe batobato" disease from 20 acres in 2012/13 to 2520 by 2016/12	- Increase area in acres controlled of 'severe' batobato disease	<ul style="list-style-type: none"> -To create awareness to village leaders, ward leaders, extension workers and the community on controlled severe batobato -To facilitate the extension workers with working gears, transport facilities 	- Increase in 2500 acres with cassava resistance varieties	Number of farmers, village ward leaders and extension workers trained Number of acres planted	DSMS – PP
7.	To establish and enhance 10 demonstration farms in 10 wards by 2016/17	Increase number demonstration farms	- To create awareness to village leaders, ward leaders, extension workers and the community on established and enhanced demonstration through seminar/workshops, meeting	There will be 10 demonstration farms	Number of farmers, village ward leaders and extension workers trained Number of Plots/FFs	DSMS – CI

S/N	Strategic Objectives	Targets	Strategies	Key performance indicators	Means of verification	Responsible Officer
			posters and flying boards. -To facilitate the extension workers with working gears, transport facilities		established	
8.	To expand horticulture farming from 160 ha in 2012/13 to 210 by 2016/17	- Increase area in hectares under horticulture farming	- To create awareness to village leaders, ward leaders, extension workers, the community and private sector on horticulture farming through seminar/workshops, meeting posters and flying boards. -To facilitate the extension workers with working gears, transport facilities	Some 50 ha will be increased	Number of farmers, village ward leaders, extension workers and private sector trained Number of hectares increased	DSMS – HORT.
9.	To facilitate research on soil fertility in 60 village by 2016/17	- Increase potential area for cash and food crops production	- To create awareness to village leaders, ward leaders, extension workers, the community and private sector on soil potential through seminar/workshops, meeting posters and flying boards. -To equip the extension workers with soil testing kits and transport facilities	Increased potential area (arable land) per village in 60 villages.	- Number of researched villages	- DSMS-CROP
10.	To contribute in the increase of maize production from 50,000 tons in 2012/13 to 125,000 by 2016/17	- Increase tons of maize production per hectare	- To create awareness to village leaders, ward leaders, extension workers and the community on maize production through seminar/workshops, meeting posters and flying boards. -To facilitate the extension workers with working gears,	Some 75,000 tons increased	Number of farmers, village ward leaders and extension workers trained Number of tons produced	DSMS-CROP

S/N	Strategic Objectives	Targets	Strategies	Key performance indicators	Means of verification	Responsible Officer
			transport facilities			
11.	To contribute in the increase of rice production from 37,000 tons in 2012/13 to 97,000 by 2016/17	- Increase tons of rice production per hectare	- To create awareness to village leaders, ward leaders, extension workers, the community and private sector on rice production through seminar/workshops, meeting posters and flying boards. -To facilitate the extension workers with working gears, transport facilities	Some 60,000 tons will increase	Number of farmers, village ward leaders, extension workers and private sector trained Number of tons produced	DSMS-CROP
12.	To contribute in the increase banana production from 146,000 tons in 2012/13 to 200,000 by 2016/17	- Increase tons of banana production per hectare	- To create awareness to village leaders, ward leaders, extension workers and the community on banana production through seminar/workshops, meeting posters and flying boards. -To facilitate the extension workers with working gears, transport facilities	54,000 tons increased	Number of farmers, village ward leaders and extension workers trained Number of tons produced	DSMS-CROP
13.	Contribute in the increase of beans production from 27,000 tons in 2012/13 to by 2016/17	- Increase in tons of beans production per hectare	- To create awareness to village leaders, ward leaders, extension workers, the community and private sector on rice production through seminar/workshops, meeting posters and flying boards. -To facilitate the extension workers with working gears, transport facilities -coordination with zonal research center	22,500 tons will be increased	Number of farmers, village ward leaders and extension workers trained Number of tons produced	DSMS-CROP

S/N	Strategic Objectives	Targets	Strategies	Key performance indicators	Means of verification	Responsible Officer
14.	Increase the farming areas controlled of soil erosion from 100 ha by 2012/13 to 250 by 2016/17	- Increase of potential farming area in hectares for crops production	-To create awareness to village leaders, ward leaders, extension workers and the community on controlling soil erosion through seminar/workshops, meeting posters and flying boards. -To facilitate the extension workers with working gears -	150 ha will be increased	Number of farmers, village ward leaders and extension workers trained Number of hectares increased/controlled	DSMS-LUP
15.	Contribute in the increase of coconuts from 100,000 tons in 2012/13 to 230,000 by 2016/17	- Increase in tons of coconuts production per hectare	-To create awareness to village leaders, ward leaders, extension workers, private sector and the community on controlling soil erosion through seminar/workshops, meeting posters and flying boards. -To facilitate the extension workers with working materials - Involve Private Sector	Some 130,000 tons will be increased	Number of farmers, village ward leaders, private sector and extension workers trained Number of tons produced	DSMS-CROP
16	To increase the number of Cooperative societies from 80 in 2012/13 to 105 by 2016/17	Increase in number of cooperative society in the district	-To create awareness to village leaders, group leaders and the community on how to formulate cooperatives society through seminar/workshops, meeting posters and flying boards.	25 cooperative societies increased	- Number of cooperative	DCO
17	Increase the number of members to the cooperative societies from 9116 in 2012/13 to 14000 by 2016/17	- Increase number of members to the cooperative society	-create awareness to village leaders, society leaders and the community to join to the cooperatives society through seminar/workshops, meeting posters and flying boards	Some 3000 members increased	- Number of cooperative members	DCO

S/N	Strategic Objectives	Targets	Strategies	Key performance indicators	Means of verification	Responsible Officer
18	Increase the number of inspected cooperative societies from 40 in 2012/17 to 80 by 2016/17	-Increase number of inspected cooperative society in the district	- Facilitate the inspectors tools and resources	20 inspected societies increased	- Number of cooperative inspected	DCO
19	To increase the value of input fund in cooperative societies Tshs. 280,000,000 in 2012/13 to 400,000,000 by 2016/17	-Increase the value of input funds in the district	- create awareness to village leaders, cooperative leaders and the cooperatives members through seminar/workshops, meeting posters and flying boards	Total amount of Tshs. 120,000,000 increased	Increase of input fund in the cooperative	DCO
20	To increase the number of cooperative personnel trained from 50 in 2012/13 to 315 by 2016/17	-Increase the number of cooperative personnel trained per cooperative society in the district	- create awareness to cooperative leaders through seminar/workshops, meeting posters and flying boards	Some 265 trained personnel increased	Number of trained personnel	DCO
21	Increase the number of godowns from 26 in 2012/13 to 40 by 2016/17	-Increase the number of godowns in the district	- create awareness to, cooperative leaders, member, bankers and buyers of crop through seminar/workshops, meeting posters and flying boards	14 godowns increased	Number of godowns built	DCO
22	To have 10 SACCOS offices for receiving saving and paying credit by 2016/17	-Increase potentiality number of offices for receiving savings and paying credit	- create awareness to SACCOS leaders and members through seminar/workshops, meeting posters and flying boards	10 offices in place	Number of office built	DCO
23	To have 5 study tours for the Savings and	-Increase potentiality of	- create awareness and facilitate to SACCOS leader and members	5 study tours made	Number of societies and leaders members	DCO

S/N	Strategic Objectives	Targets	Strategies	Key performance indicators	Means of verification	Responsible Officer
	Credit societies by 2016/17	sharing experience and exchanging views and experiences for SACCOS members	through study tours		attended the tours	
24	To increase production of tobacco through cooperative from 2.9 million kg from 2012/13 to 6 million kg by 2016/17	Increase of production in kilogram	- Create awareness to cooperative board, cooperative members through meeting	3.1 kilogram increased	Number of kilogram	DCO
25	To increase production of coffee through cooperative from 539,316kg from 2012/13 to 900,000 kg by 2016/17	Increase of production in kilogram	- Create awareness to cooperative board, cooperative members through meeting	Production increased	Number of kilogram	DCO

4.14 DEPARTMENT: LIVESTOCK AND FISHERIES

Corporate Objective: Increase quantity and quality of social services and infrastructure

S/N	Strategic Objectives	Targets	Strategies	Key performance indicators	Means of verification	Resp. Officer
1	Assist livestock keepers to increase the number of dairy cattle from 616 in 2012/13 to 1,116 by 2016/17	increase the number of dairy cattle in the district	create awareness to village leaders, livestock group and the community through seminar/workshops, meeting posters and flying boards	Some 500 dairy cattle increased	Number of leaders and members trained Number of dairy cattle	SMS – LP
2	To have a total of 110 dairy goats by 2016/17	Increase in the number of dairy goats	create awareness to village leaders, livestock group and the community through seminar/workshops, meeting posters and flying boards	Some 110 dairy goats increased	Number of leaders and members trained Number of dairy goat	SMS – (SA)
3	To have about 1,000 layers by 2016/17	Increase in the number of layers	create awareness to village leaders, livestock group and the community through seminar/workshops, meeting posters and flying boards	Some 1,000 poultry in place	Number of leaders and members trained Number of layers	SMS (SA)
4	To assist in the production of beef from 13,408 tons in 2012/13 to 21,930 by 2016/17	Increase in tons of beef	create awareness to village leaders, livestock group and the community through seminar/workshops, meeting posters and flying boards	-Some 8,521 tons of beef increased	Number tons and beef cattle	DLDO
5	Increase grazing plains from 400,000 acres in 2012/13 to 530,432 by 2016/17	Increase rangeland for grazing	create awareness to village leaders, livestock group and the community through seminar/workshops, meeting posters and flying boards	Some 130,432 acres will be increased	Number of acres	SMS – RANGE MGT
6	To reduce animal deaths	Decrease number of	create awareness to village	1,100 deaths	Number of	SMS – TC

S/N	Strategic Objectives	Targets	Strategies	Key performance indicators	Means of verification	Resp. Officer
	caused by trypanosomiasis (setsefly) from 1,350 herds in 2012/13 to 250 by 2016/17	animal death	leaders, livestock group and the community through seminar/workshops, meeting posters and flying boards	reduced	reduced death rate	
7	To reduce animal deaths caused by tick born diseases from 2300 herds in 2012/13 to 300 by 2016/17	Decrease number of animal death	create awareness to village leaders, livestock group and the community through seminar/workshops, meeting posters and flying boards	Some 2,000 will be reduced	Number of reduced death rate	SMS – VPH
8	Increase the number of cattle vaccinated against CBPP from 19,900 animals in 2012/13 to 99,900 by 2016/17	Increase number of cattle vaccinated against CBPP	create awareness to village leaders, livestock group and the community through seminar/workshops, meeting posters and flying boards	Some 79,600 herds of cattle vaccinated	Number of cattle vaccinated	DALDO
9	To vaccinate 99,500 cattle against Foot and Mouth Disease by 2016/17	Increase number of cattle vaccinated against Foot and Mouth Disease	create awareness to village leaders, livestock group and the community through seminar/workshops, meeting posters and flying boards	-Some 99,500 cattle will be vaccinated	Number of cattle vaccinated	DALDO
10	Increase the number of chicken vaccinated against NCD from 45,000 in 2012/13 to 237,500 by 2016/17	Increase number of poultry vaccinated against	create awareness to village leaders, livestock group and the community through seminar/workshops, meeting posters and flying boards	-Some 190,000 will be vaccinated	Number of poultry vaccinated	SMS-SA
11	To increase the number of dogs vaccinated against rabies from 440 dogs in 2012/13 to 2200 by 2016/17	Increase the number of dogs vaccinated against rabies	create awareness to village leaders, livestock group and the community through seminar/workshops, meeting posters and flying boards	Some 1760 dogs will be vaccinated	Number of dogs vaccinated	SMS – VPH

S/N	Strategic Objectives	Targets	Strategies	Key performance indicators	Means of verification	Resp. Officer
12	Increase the number of cattle dips from 7 in 2012/13 to 15 by 2016/17	Increase the number of cattle dips	create awareness to village leaders, livestock group and the community through seminar/workshops, meeting posters and flying boards	8 cattle dip built	Number of dips	DALDO
13	To have 10 slaughter slabs by 2016/17	Increase number of slaughter slabs	create awareness to village leaders, livestock group and the community through seminar/workshops, meeting posters and flying boards	10 slaughter slabs built	Number of slaughter slabs	SMS – VPH
14	To increase number of cattle markets from 2 in 2012/13 to 5 by 2016/17	Increase number of cattle markets	create awareness to village leaders, livestock group and the community through seminar/workshops, meeting posters and flying boards	3 cattle market established	Number of cattle market	DALDO
15	To have 4 animal clinics by 2016/17	Increase animal clinics	create awareness to village leaders, livestock group and the community through seminar/workshops, meeting posters and flying boards	4 animal clinic built	Number of animal clinic	DALDO

S/N	Strategic Objectives	Targets	Strategies	Key performance indicators	Means of verification	Resp. Officer
16	To increase the amount of fish harvested from 50,000 tons in 2012/2013 to 10,000 by 2016/17	Increase of amount of fish harvested in tons.	<ul style="list-style-type: none"> -Motivate and educate fishermen on importance of data and how to collect data. -Equip data collection and storage facilities - Produce simple method for data collection. - produce data base for Fishers and fishing vessels. -Introduce Catch Assessment Survey (CAS) method of data collection to other landing sites. 	Some 70,000 tonnes of harvested fish recorded.	Amount of fish tonnes recorded increased	DSMFS
17	To provide training on sustainable fisheries to fishers and fish mongers from 1800 2012/2013 to 8,000 by 2016/2017	Increase of abeyance on fisheries legislation among fisheries resource users.	<ul style="list-style-type: none"> -Prepare training manuals - prepare training guide lines - Involve village Government. 	Some 6,200 fish dealers trained.	<ul style="list-style-type: none"> -Illegal fishing and fish trade practices reduced -Training manuals obtained -Number of trainees obtained. 	FsO
18	Increase the number of drying racks from 400 in 2012 to 2,600 by 2016/17	Improve quality and reduce post-harvest losses of the fishery product harvested.	<ul style="list-style-type: none"> Involve village Govts and beneficiaries on cost sharing. -Educate Fishermen on importance of hygiene for fishery product. -Equip and distribute drying facilities in form of revolving fund. - Use fisheries law and legislation to control the quality of fishery products. 	Some 2,200 drying racks increased.	<ul style="list-style-type: none"> -Number of constructed drying racks obtained. -Purchasing procedures of materials observed. 	FsOQ

S/N	Strategic Objectives	Targets	Strategies	Key performance indicators	Means of verification	Resp. Officer
19	Increase the number of smoking kilns from 21 in 2012 to 46 by 2016/17.	Improve quality and reduce post-harvest losses of the fishery product harvested.	Involve village Govts and beneficiaries on cost sharing. Fishermen on importance of hygiene for fishery product. Facilitate construction. Use fisheries law and legislation to control the quality of fishery products	Some 25 smoking kilns increased	Number of constructed smoking kilns obtained. -Purchasing procedures of materials observed.	FsOQ
20	Increase the number of Beach Management Committees from 9 in 2012 to 17 by 2016/17	Increase of abeyance on fisheries legislation among fisheries resource users.	-Identification of villages for BMU establishment through fisheries criteria. -Involve village Gvt on sensitization process through internal and external meeting. - Involve fisheries stakeholders on sensitization meeting. Training of established BMU on fisheries management. -supervise the established BMU. On their responsibilities as per fisheries legislation.	Some 8 Beach Management Units Increased.	-Number of identified villages obtained. -Number of stakeholders attends sensitization obtained. -number of established bmu obtained.	DFSO
21	Increase Council revenues out of fishing license from Tshs28,000 in 2011/2012 to 40,000,000 by 2016/17	Enhance the Council to meet its objectives as a service provider.	-Sensitize village government on revenue collection. Sensitize, use and motivate BMU on revenue collection. -Prepare District data base on fishers, Fish mongers and fishing vessels. -Register all fishing vessels by painting registration mark. -Conduct District patrol on non-licenced vessels.	Some Tsh12, 000,000/= annual collection increase.	-increased amount of revenue obtained.	DFsO

S/N	Strategic Objectives	Targets	Strategies	Key performance indicators	Means of verification	Resp. Officer
22	To have 3 fish receiving stations by 2016/17	Improve the quality of fishery product harvested.	-Identify villages for construction. -Sensitize village gvt and stake holders through meeting on land availability and project importance. -Prepare project document to attract donors. -	3 fish receiving stations constructed.	-increased number of fish receiving station.	DFsO
23	Increase number of fisheries staff from 16 2012/2013 to 24 by 2016/2017	Improve extension services	-Employ new staff -Capacity building new and existing extension staff	Some 8 fisheries extension employed.	Increased number of fisheries staffs. -Employment procedures obtained	DFsO DHRO
24	To have 3 Cooperatives among fishers by 2016/2017	Improve the living standard among fisheries communities.	-Prepare training guide lines. -Conduct sensitization on establishment of Cooperatives through meeting -prepare legislation document. -Facilitate registration procedures	Some 3 fish cooperatives formulated.	-Number of sensitized stakeholders obtained - Minutes of the meeting obtained -Number of cooperatives established obtained.	DFsO CO
25	To reduce operational cost on use of kerosene in fishing practices of Tsh 2,000,000/= /Month to Tsh 300,000/= / month/ month.	Increase in number of cooperative society in the District.	-Conduct sensitization to fishers on alternative light energy source (solar energy) -Prepare document to attract donors. -procure solar facilities. -Install system in revolving fund concept. -Train stakeholders on basic maintenance.	Operational cost reduced by Tsh 1,700,000/= /Month /vessel	-number of fishing vessels using solar energy for fishing obtained.	DFsO

S/N	Strategic Objectives	Targets	Strategies	Key performance indicators	Means of verification	Resp. Officer
26	To increase the number of fish ponds from 110 in 2012 to 400 by 2016/17	Increase in number of ponds in District.	<ul style="list-style-type: none"> -Sensitization to village Gvt and farmers on fish farming. -Identify arable land for fish farming. -Educate farmers on site selection, pond management and food formulation. - Prepare training manual. -Establish District hatchery centre - Involve village Gvt on availability of land for hatchery centre. - Training farmers on sustainable aquaculture 	Some 290 fish ponds increased	<ul style="list-style-type: none"> -number of farmers practising fish farming obtained -training manuals and training guides obtained. -number of villagers attends sensitization obtained. 	DFsOAQ

4.15 DEPARTMENT: SANITATION AND ENVIRONMENT

Corporate Objective: To address environmental problems and challenges

S/N	Strategic Objectives	Targets	Strategies	Key performance indicators	Means of verification	Responsible officer
1	To reduce land degradation rate from 40% in 2012/13 to 20% by 2016/17	To ensure degraded area is reduced by 20% by 2017	<p>To prepare and disseminate guidelines on various simple technologies regarding proper land use practices</p> <p>To develop and implement plans of controlling identified land degradation causes</p> <p>To promote the use of efficient wood fuel stoves and improved charcoal kilns</p> <p>To capacitate village Environmental committee by providing training on village land use management</p>	<p>Percentage of degraded area reduced by 20%</p> <p>Deforestation rate reduced</p> <p>Number of implemented plans</p>	<p>Guidelines on various simple technologies regarding proper land use practices are prepared and disseminated</p> <p>Increased Forest/vegetation cover</p> <p>Trainings done to village environmental committee</p>	DEMO

4.16 DEPARTMENT: PRIMARY EDUCATION

Corporate Objective: Improve access, quality and equitable social services delivery

S/N	Strategic Objectives	Targets	Strategies	Key performance indicators	Means of verification	Responsible officer
1	Enrolment of pre-primary and standard I pupils	To increase the number of Std I pupils from 18416 in 2013 to 20000 by 2018	<ul style="list-style-type: none"> - Involve village Govts through meetings -Involve school committees through seminars -Raise awareness of the community through announcement in various community assembly such as churches, mosque and market places 	<ul style="list-style-type: none"> -Enrolment of standard I pupils from 18416 in 2012/13 to 20000 by 2016/17 -One village government meeting (October of each year) -One day seminar to school committee members (early October each year) 	<ul style="list-style-type: none"> -Admission and attendance registers. - Minutes of meetings 	SLO/DAO
		To increase the number of pre-primary pupils from 9454 in 2013 to 20000 by 2018	<ul style="list-style-type: none"> - Involve village Govts through meetings -Involve school committees through seminars -Raise awareness of the community through announcement in various community assembly such as churches, mosque and market places 	<ul style="list-style-type: none"> -Enrolment of pre-primary pupils from 9454 to 20000 -One village government meeting (October of each year) -One day seminar to school committee members (early October each year) 	<ul style="list-style-type: none"> -Admission and attendance registers. - Minutes of meetings 	SLO/DAO
2	Improve quantity and quality of	To increase classrooms in primary	<ul style="list-style-type: none"> - Involve village govts through building 	Building of class from 1377 in 2012/13 to 1527 by	BOQ's, contract bills, supervision	DEO, DPLO,

	infrastructure	schools from 1377 in 2012/13 to 1527 by 2016/17	committee -Involve school committees by identifying an area for construction -Motivate the community -Involve Works depart through preparing of BoQs and sitting contractors	2016/17 - Preparation of BoQs and sitting of contractors	reports, classrooms	DE, VEO's
		To increase the number of teachers houses built from 380 in 2013 to 430 by 2018	- Involve village govts -Involve school committees -Motivate the community -Involve Works depart.	Building of teachers' houses	BOQ's, contract bills, supervision reports, teachers' houses	DEO, DPLO, DE, VEO's
		To increase the number of pit latrines in primary schools from 1560 in 2013 to 2060 by 2018	- Involve village govts -Involve school committees -Motivate the community -Involve Works depart.	Building of pit latrines	BOQ's, contract bills, supervision reports, pit latrines	DEO, DPLO, DE, VEO's
		Increase the number of desks from 12388 in 2013 to 34,789 by 2013/18	-Involve village govts -Motivate the community	Making of desks	BoQs, contract bills and supervision reports, desks	DEO,DPLO,DE
		To increase teachers tables from-- in 2012/2013 to -- by 2016/2017	-Involve the community -Involve village govts -Involve school committees -Involve Works Departiment	Tables makings	BoQs; and contract bills, teachers tables	DEO ,DPLO and DE
		To increase the number of chairs from 2271 in 2012/2013 to 2755 by 2016/17	Requesting fund through annul budget from the central govts -Involve school committees in making chairs	Making 97 chairs each year	BoQs; and contract bill, chairs	DEO ,DPLO and DE

		To increase the number of football grounds from 121 in 2012/2013 to 219 by 2016/17	-Requesting fund through annual budget from the central govts -Requesting an assistance from NGOs CBOs like, TACARE, CRDB	Constructing of 20 each year	Availability of football grounds	DEO WECs HTs and SPORT TEACHERS
3	Improve access, quality and equitable education services delivery	Conducting workshops for updating teachers from 0 in 2012/2013 to 12 by 2016/2017	- Involve Head teachers to prepare the participants -Involve Head Teachers -Involve Inspectorate department to facilitate workshops	Conducting 12 workshops by 2016/2017 i.e. i. One Planning and administration workshop in every two years for Head teachers and WECs ii. One seminar per year for academic masters and science teachers. iii. One seminar per year for academic masters and social science teachers. iv. One seminar per year for teachers who teach 3Rs	-Teaching manuals , -attendance lists	DEO, DAO, DCIS.
		To reduce the student teacher ratio from 1:55 in 2013 to 1:45 by 2016/17	-Involve village Govts in making conducive environment to first appointment teachers. -Submitting requests of the need for teachers in schools to the central government - Involve head teacher and WECs in conducting village general meetings	-One village general meeting will be conducted each year on November. -	Meeting minutes, Positive response of the community to teachers and non-teachers personnel in schools.	DEO, DHRO, HTs, WECs

		To reduce the number of MEMKWA classes in primary schools from 54 classes in 2012/2013 to 10 by 2013/18	-Involve village Govts to ensure all children of 6-7 should be enrolled in schools	Village Govts leaders will conduct census in every October of the year for all five years in order to have number of children who will be enrolled in the next year.	Registration books	DEO, DAO, SLO, VEOs, \$ HTs
		Conducting inspection and supervision in schools	-Involve education department headquarter staffs and school inspectors in making inspection and supervision	-Three general inspections and two specific inspections will be conducted each year.	-Inspection reports	DEO, DCIS.
		To increase the number of Vocational Centers from 1 in 2012/2013 to 3 by 2016/2017	-Involve village Govts to identify areas to build the center and mobilize the community to have positive response on construction of vocation centers -Involve central govts in budgeting and allocating fund for construction	Constructing of 1 centre in every two years	BoQs; and contract bill, chairs	DEO ,DPLO and DE
		To increase the number of Agricultural Science Centers from 0 in 2012/2013 to 2 by 2016/2017	-Involve village govts to identify areas to build the center and mobilize the community to have positive response on construction of Agricultural science centers -Involve central govts in budgeting and allocating fund for construction of Agricultural science centers	Constructing of 1 centre in every two years	BoQs; and contract bill, chairs	DEO ,DPLO and DE

		To reduce the number of adults who cannot read and write from 62160 in 2012/2013 to 3 by 2016/2017	-Involve village Govts -Involve AE Committees -Motivate the community	Village Govts leaders will conduct census in every October of the year for all adults who don't know how to read and write and register them in adult classes.	-Admission and attendance registers. - visible number of adult education classes	DEO, VEOs, WEOs
		To improve Adult Education by increasing MKEJA groups from 45 in 2012/2013 to 55 by 2016/2017	-Involve village Govts -Involve AE Committees -Motivate the community	Village Govts leaders will conduct general meetings to sensitize the community to make MKEJA classes	-Admission and attendance registers. -Visible number of MKEJA classes	DEO, VEOs, WEOs
	Improve sports and games in Primary schools	Enhance UMITASHUMITA sports games cultural and academic competition from school level to district level for the year 2012/2017	-Involve school committees , Involve WECs, Involve HTs , Involve sport teachers and pupils and Inspectorate dept	Conducting one "UMITASHUMITA" schedule in each year.	Attendances list Competition reports ground pitch and sports gears	DEO DAO, DSGO HT
	Enhance good governance and administrative services	Conducting workshop for School committees from 0 in 2012/2013 to 5 by 2016/2017	- Involve WECs and Head teachers to prepare the participants -Involve Head Teachers -Involve Inspectorate	One workshop will be conducted per year.	Attendance list Teaching manuals	DEO, HTs WECs and school committees and Inspectorate
	Improve services and reduce HIV/AIDS	To reduce HIV/AIDS infections to the primary and teachers from 1.2% in 2012/13	Involve health officers and development community officers in conducting sensitizing seminars to	-One sensitizing seminar will be conducted each year	-Attendance lists -Teaching	DEO DMO TEACHERS

	infection	to 0.8 by 2016/17	teachers		manuals	
	Enhance sustain and effective implementation of the National Anticorruption strategy	To reduce corruption behaviors in primary schools to the pupil and teachers by conducting work shop and introducing school Anticorruption clubs	-Involve Anticorruption units -DEO - Involve WECS - Involve HTs - Involve Teachers	Conducting workshops one each year at school and ward level	Attendance list Teaching manuals	PCCB Commandar DEO Teachers
	Enhance social welfare, gender and community empowerment	To reduce early pregnancies among primary school pupils from 19 2012/13 to 0 by 2016/2017	Involve teachers in conducting sensitization forums to pupils about early pregnancies	Conducting one workshop on the impact of early pregnancies to teachers each year	Attendance list Teaching manuals	DEO, DMO

4.17 DEPARTMENT: ADMINISTRATION

Corporate objective: Improve access, quality and equitable social services delivery

S/N	Strategic Objectives	Targets	Strategies	Key performance indicators	Means of verification	Responsible officer
1	Access, quality and equitable social Service delivery Improved by 80% by 2017	Increase the number of Council Employee from 4,500 to 6,500 by June 2017	-Seek permission to employ -Advertise vacancies -Interview and Recruit	2000 (Number of) employees recruited	Presence of 2000 New employee	DHRO
		Improve employees work performance from 75 to 100% by June 2017	- Train Staff on ethics, rules and regulations -Fill OPRAS forms -Departments/ Sections meetings -Personnel data form -Workers meetings	-Working performance -Response of workers	-Internal and External claims decreased -Presence of filled OPRAS & Personnel data forms -Presence of minutes	DHRO
		Increase the number of staff confirmed from 4,500 to 6,500 by 2017	-Fill OPRAS forms -Completion of probation period Involve parent Ministries -Involve Circular-Establishment	-Working performance	Presence of personal file -List of employee due for confirmation	DHRO
		Increase the number of operating suggestion boxes from 1 to 125 by 2017	Involve all LLG in the Council Have Suggestion Boxes at their offices	Number of suggestion boxes	Presence and use of Suggestion boxes	DHRO

S/N	Strategic Objectives	Targets	Strategies	Key performance indicators	Means of verification	Responsible officer
		Increase the number of employees promoted from 4,500 to 6,500 by 2017	<ul style="list-style-type: none"> Ensure the OPRAS system -Involve CMT to review Employees -Involve Employment board 	<ul style="list-style-type: none"> -Working performance -Response of workers -Morale increase 	<ul style="list-style-type: none"> -Reduce unnecessary employ claims -Presence of filled OPRAS & Personnel data forms -Presence of minutes 	DHRO
		Supervise the Council regulatory meetings: <ul style="list-style-type: none"> -20 Council meetings -140 Standing comm. Meetings -440 and 4500 VC meetings -60 CMT meetings by 2017 	<ul style="list-style-type: none"> -Involve CMT - Councillors 	Number of Meetings	<ul style="list-style-type: none"> -Presence of Minutes -Meeting Time table 	DHRO
		To have purchased 1940 different furniture for the Wards and villages Hall of the Council by 2017	<ul style="list-style-type: none"> -Budget in CBG -Involve Suppliers in constructing Furniture 	Number of furniture Purchased	Presence of furniture and supporting documents	DHRO
		To have 25 Ward and 50 village Offices by 2017	<ul style="list-style-type: none"> -Involve village gots -Involve Ward leadership -Involve the community 	Number of offices built	Presence of WEOs and VEOs Office	DHRO
		To increase the number of staff houses from 10 to 25 by 2017	<ul style="list-style-type: none"> -Involve HoDs and supporting staff 	Number of houses constructed	Presence of staff houses	DHRO
		Establishment and use of	-Claimant Forms	-Filled Claimant	-Presence of	

S/N	Strategic Objectives	Targets	Strategies	Key performance indicators	Means of verification	Responsible officer
		claimant table by 2017	-Customer care personnel	forms and Services delivered	Claimant table -Presence of qualified customer care personnel	DHRO
		Improvement of records management system by 2017	-Training of record management staff -Procurement of files shelves and file covers	-Number of staff trained -Number of Files shelves and file covers procured	-Presence of File shelves and files -Client satisfactory	DHRO
		Commitment to client charter established by 2017	-Involve Consultant for training HODs and supporting staff -Preparation of Client Charter	-Number of trained Staff -Customer Satisfactory	-Client Charter in place -Reduced Complaints	DHRO

4.18 SECTION: ELECTION

Corporate Objective: Enhance good governance and administrative services.

S/N	Strategic Objectives	Targets	Strategies	Key performance indicators	Means of verification	Responsible officer
1.	General and Local government Election held according to election guidelines by 2017	2 constituency, 25 wards and 78 villages filled with elected personnel by 2017	-Involve political parties and politicians -Involve National electoral commission -Involve entertainment groups to sensitize community	-Number of political posts filled	Presence of political leaders	Electoral officer
		Community Awareness raising on election rights to each citizen by 2017	-Meetings -Mass media -Brochures	-Participation of citizen in election to all levels	-Decrease of unnecessary claims on election. -Electoral cases reduced	Electoral officer

CHAPTER FIVE

MONITORING AND EVALUATION

This chapter presents in brief how SP will be monitored, time interval to review the SP, challenges anticipated when implementing the plan, and it gives recommendation to make the process effective and efficient.

In this SP, Monitoring will be done in two stages namely, Departmental Monitoring and Top Management Monitoring. Under departmental monitoring, heads of various departments are responsible to ensure that those strategic objectives have been attained in the specified time and if not attained what action will be taken. In other words, the section will provide suggestion and recommendation so as to improve departmental plans. Monitoring at the top management level usually involves CMT where it will closely follow implementation of various department plans. Comprehensive quarterly monitoring reports will be essential tools to undertake the monitoring exercise at this level.

Evaluation is the process of determining if there is success or failure of the council to its plan. The District Council will make evaluation quarterly, semi-annually and yearly by using internal resources in the department and produce quarterly report of their activities. Also externally auditors, government experts, NGOs & CBO and other expertise like consultants will be used to make a thorough annual evaluation. Annual evaluation, this will be done at the end of the year to see whether the targets and objectives have been achieved or not, and if not to find the reasons and way out so that those objectives and targets which have not completed can be carried forward for next year.

Moreover, in the implementation of this SP a number of challenges which might be stumbling block to achieve Council's objectives are expected. The followings are the anticipated challenges:

- ***Inflation:*** Regular changes of prices for products in the market. This will increase tremendously the cost of offering service to the community as a result leading into insufficiency of resources.
- ***Political intervention;*** this is one of the common challenge facing this Council.

- **Illiteracy of stake holders:** Most of the council stakeholders are illiterate and hence it will become difficult in implementing of SP.
- **Poor infrastructure:** some areas in the council not reachable because of poor roads which are passable only during dry seasons. This can be a challenge when distributing services to those areas.
- **Climate change,** the climate of the council is not stable and hence will make farmers fail to implement agriculture activities.
- **Inadequate specialists and expert,** this also will be the challenge for the council since the council performs some technical functions in various departments and Units.
- **Delaying in decision making.** On-time and accurate decision making is an important and critical act in attaining objectives within allocated time. Due to bureaucratic systems in the Council and Government in general, there is a danger of the Council not to attain its objectives because of delayed decision making.
- **Epidemic diseases and natural disasters:** These are some of the external constraints which need collective efforts to cure their consequences. They pose a great threat in attaining successfully council plans when occurs.