

UNITED REPUBLIC OF TANZANIA



**PRESIDENT'S OFFICE
REGIONAL ADMINISTRATION AND LOCAL GOVERNMENT**



KISHAPU DISTRICT COUNCIL STRATEGIC PLAN

2021/2022 - 2025/2026

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EXECUTIVE SUMMARY

Kishapu District Council was established on 1st July, 2002 after dividing Shinyanga District Council. It was then officially inaugurated as Kishapu District Council in July 2006 under the Local Government Act No. 7 of 1982 after being published in the Government Gazette dated 29th July, 2005 with GN No: 220. Kishapu District Council is responsible to maintain and facilitate the maintenance of peace, order and good government within its area of jurisdiction; to promote the social welfare and economic well-being of all persons within its area of jurisdiction; subject to the national policy and plans for rural and urban development; and to further the social and economic development of its area of jurisdiction.

Kishapu District Council prepared the First Five years Strategic Plan in 2008 which provided the strategic direction of the Council for the period from 2008 to 2012. The Second Strategic Plan for the Council was prepared in 2012 and covered the period from 2012 to 2017. Hence, after expiration of the second strategic plan, there was a need of a new plan which will guide operations of the Council for the next five years. Therefore, this document presents the Third Strategic Plan for Kishapu District Council in the next five years starting from the FY 2017 to 2022. The fourth Strategic Plan for Kishapu District Council in the next five years starting from the FY 2022 to 2026. This Strategic Plan was prepared in line with the Council's core functions, Sustainable Development Goals (SDGs), Election Manifesto of CCM for 2020, Tanzania Vision 2025, Five Year Development Plan (2021/22- 2015/2026), President's Inaugural Speech, Sectorial Policies and other relevant documents. The plan is divided into five main chapters. Chapter One contains background information and strategic planning process while Chapter Two presents the Situation Analysis of the Council. Chapter Three covers Performance Review of the previous Strategic Plan. Chapter Four covers the Vision, Mission, Strategic Objectives, Core Values, Targets, Strategies and Performance Indicators. Chapter Five covers Assumptions, Implementation, Monitoring, Evaluation, Review Framework and Risks Management.

TABLE OF CONTENTS

EXECUTIVE SUMMARY.....	vi
TABLE OF CONTENTS	vii
LIST OF ABBREVIATIONS AND ACRONYM	ix
LIST OF TABLES	xii
STATEMENT OF THE DISTRICT COUNCIL'S CHAIRPERSON	xiv
CHAPTER ONE	1
BACKGROUND AND STRATEGIC PLANNING PROCESS	1
1.1 Background.....	1
1.2 Geographical Location and Administrative Borders.....	1
1.3 Administrative Units.....	2
1.4 Climate	2
1.5 Population and Population Density.....	2
1.6 Natural Resources endowment	2
1.7 Economic Activities	2
1.8 Strategic planning approach.....	3
1.9 The strategic Plan Layout.....	4
CHAPTER TWO.....	5
SITUATIONAL ANALYSIS	5
2.1 Introduction.....	5
2.2 The Analysis of Internal Environment.....	5
2.2.1 Human Resource Management and Administration Division	5
2.2.2 Planning and Coordination Division.....	6
2.2.3 Agriculture, Livestock and Fisheries Division	7
2.2.4 Community Development Division	15
2.2.5 Pre and Primary Education Division.....	17
2.2.6 Secondary education Division.....	20
2.2.7 Health, Social Welfare and Nutrition	22
2.2.8 Finance and Account Unit.....	24
2.2.9 Industry, Trade and Investment Division.....	25
2.2.10 Natural Resources and Environmental Conservation Unit	26
2.2.11 Waste Management and Sanitation Unit.....	27

2.2.12	Legal Services Unit	27
2.2.13	Procurement Management Unit.....	28
2.2.14	Information Communication Technology Unit.....	29
2.2.15	Government Communication Unit	30
2.2.16	Internal Audit Unit.....	30
2.2.17	Infrastructure, Rural and Urban Development Division.....	31
2.3.0	Kishapu Township Authority.....	32
2.3.1	Background.....	32
2.3.2	Geographical Location and Administrative Borders	32
2.3.3	Administrative unit	32
2.3.4	Challenges facing Kishapu Township Authority.....	33
2.4.0	The Analysis of External Environment	33
2.4.1	Stakeholders and SWOC analysis.....	34
2.4.2	Strengths, weaknesses, opportunities and challenges Analysis.....	40
2.4.3	Analysis of Critical Issues.....	42
CHAPTER THREE.....		43
PERFORMANCE REVIEW OF THE PREVIOUS FIVE YEARS STRATEGIC PLAN FOR 2017/2018 – 2021/2022.....		43
CHAPTER FOUR.....		68
THE PLAN.....		68
4.1	Vision.....	68
4.2	Strategic Objectives	68
4.3	Core Values.....	68
4.4	STRATEGIC PLAN MATRIX.....	69
CHAPTER FIVE.....		110
ASSUMPTIONS, IMPLEMENTATION, MONITORING, EVALUATION, REVIEW FRAMEWORKS AND RISKS MANAGEMENT		110
5.1	Assumptions and Implementation	110
5.2	Monitoring.....	111
5.3	Evaluation	112
5.4	Strategic Risks Management and Assumptions	114

LIST OF ABBREVIATIONS AND ACRONYM

DED	District Executive Director
LGRP	Local Government Reform Program
GDP	Gross Domestic Product
HCMIS	Management of Human Capital Information System
WEO	Ward Executive Officer
VEO	Village Executive Officer
SACCOS	Savings and Credit Cooperative Society
AMCOS	Agricultural Marketing Co-operative Societies
HIV	Human Immunodeficiency Virus Infection
AIDS	Acquired Immune Deficiency Syndrome
NGOs	Non-Governmental Organizations
FGM	Female Genital Mutilation
RAS	Regional Administrative Secretary
PMO-RALG	Prime Minister's Office Regional Administration and Local Government
NECTA	National Education Council of Tanzania
MOEVT	Ministry of Education and Vocational training
DEO	District Education Officer
UMITASHUMTA	Mashindano ya Umoja wa Michezo na Taaluma kwa Shule za Msingi Tanzania
SHIMISEMITA	Shirikisho la Michezo la Serikali za Mitaa Tanzania
VC	Most Vulnerable Children
PLHIV	People Living with Human Immunodeficiency Virus Infection
DCDO	District Community Development Officer
SWO	Social Welfare Officer
SWOC	Strength Weakness Opportunities and Challenges

LAAM	Local Authorities Accounting Manual
LAFM	Local Authorities Financial Memorandum
LLG	Lower-Level Grants
WTO	World Trade Organization
TRA	Tanzania Revenue Authority
ICTR	Information Communication Technologies and Relation
TTCL	Tanzania Telecommunication Company Limited
HF	Health Facilities
FBO	Faith Based Organizations
PPP	Private Public Partnership
FDI	Foreign Direct Investment
SEZ SDGs	Special Economic Zone Sustainable Development Goals
FFYDPIII	First Five Years Development Plan Phase Three
SME	Small and Medium Enterprise
OT	Operating Theatre
CTC	Care and Treatment Centre
CEmONC	Comprehensive emergency obstetric and Neonatal Care
HPSS	Health Promotion and system strengthening
GBV	Gender based Violence
CHF	Community Health Fund
NHIF	National Health Insurance Fund
TB	Tuberculosis
VAC	Violence Against Children
ARV	Anti-Retroviral
R&R	Request and Report
OPD	Outpatient Division
PMTCT	Prevention Mother to Child Transmissions
CCHP	Comprehensive Council Health Plan
HRH	Human resource for Health

BEmONC	Basic Emergency Obstetric and neonatal Care
SAM	Severe acute malnutrition
ITN	Insecticide Treated Nets
HF	Health facility

LIST OF TABLES

Table 1: Economic activities.....	3
Table 2: Production trends of food crops in 2021/2022 and 2022/2023	7
Table 3: Production trends of cash crops in 2021/2022 and 2022/2023	8
Table 4: Private sectors working in the district and their roles	9
Table 5: Surveyed and designed area	10
Table 6: Showing types of livestock offered and the total value gained by owners.....	12
Table 7: Shows the number of livestock products sold and their value	12
Table 8: Vulnerable groups served in Kishapu District Council.....	16
Table 9: Categories of Gender Based Violence	16
Table 10: Primary School Completion Rate by Kishapu DC, 2015-2021,2016-2022 and 2017-2023.....	17
Table 11: Drop Outs by Reason in Kishapu DC, 2021, 2022 and 2023	18
Table 12: Number of children's enrolled with special needs.....	19
Table 13: Availability of sport grounds in primary schools in the district.....	19
Table 14: Availability status of furniture.....	20
Table 15: Students' performance and drop outs.....	21
Table 16: Kishapu Township Authority Staff	33
Table 17: Key stakeholders of Kishapu District Council.....	35
Table 18: Result area - Human Resource and Administration Division.....	44
Table 19: Result Area - Planning and Coordination Division	45
Table 20: Result Area - Agriculture, Irrigation and Cooperatives Division.....	46
Table 21: Result Area - Pre-primary and Primary School.....	49
Table 22: Result Area - Sports and Culture Unit	51
Table 23: Result Area - Secondary School Division.....	52
Table 24: Result Area - Community Development Division	53
Table 25: Result Area - Health Division	55
Table 26: Result Area - Finance and Accounts Unit	59

Table 27: Result Area - Natural Resources and Environmental conservation Unit.....	61
Table 28: Result Area - Environmental Sanitation and Cleansing Unit.....	63
Table 29: Result Area - Legal Services Unit.....	63
Table 30: Result Area - Procurement Unit.....	64
Table 31: Results Area - Information Communication Technology Unit	65
Table 32: Result Area - Internal Audit Unit	65
Table 33: Result area - Kishapu Township Authority	67
Table 34: Results Area - Government Communication Unit.....	67
Table 35: Result Area 1: Human Resource Management and Administration Division.....	69
Table 36: Result Area 2 - Planning and Coordination Division	70
Table 37: Result Area 3 - Agriculture Irrigation and Cooperatives Unit.....	72
Table 38: Result Area 4 - Community Development Division	74
Table 39: Result Area 5 - Sports and culture Division.....	77
Table 40: Result Area 6 - Pre-Primary and Primary Education Division.....	78
Table 41: Result Area 7 - Secondary Education Division.....	80
Table 42: Result Area 8 - Health Division	84
Table 43: Result Area 9 - Finance and Account Unit.....	91
Table 44: Result Area 10 - Industrial, Trade and Investment Division.....	92
Table 45: Result Area 11 - Natural Resources and Environmental Conservation Unit.....	93
Table 46: Result Area 12 - Environmental Sanitation and Cleansing Unit.....	96
Table 47: Result Area 13 - Legal Services Unit.....	97
Table 48: Result Area 14 - Procurement Management Unit	99
Table 49: Result Area 15 - Information Technology Communication Unit.....	101
Table 50: Result Area 16 - Internal Audit	102
Table 51: Result Area 17 - Infrastructure, Rural and Urban Development Division.....	104
Table 52: Result area 18 - Kishapu Township Authority	107
Table 53: Result Area 19 - Government Communication Unit.....	109
Table 54: Monitoring tools.....	112
Table 55: Types of risks and their associated mitigation measures	114

STATEMENT OF THE DISTRICT COUNCIL'S CHAIRPERSON

This Strategic Plan for Kishapu District Council in the next five years starting from the FY 2021/2022 to 2025/2026 has been prepared after expiration of the 2017/18-2021/22 Strategic Plan. This Strategic Plan was prepared in order to guide operations of the Council for the next five years. Apart from examining the mandate and scope of the functions of the Council, the development of this Strategic Plan also has considered the Sustainable Development Goals (SDGs), CCM Election Manifesto of 2020, Tanzania Vision 2025, Five Year Development Plan phase III (2021/2022- 2025/26), President's Inaugural Speech, Sectorial Policies and other relevant documents. The preparation of this Strategic Plan has been prepared by involving members of Council Management Team, Councilors and stakeholders with differing levels of influence, and importance of the development processes of the Council. I wish to extend my thanks to Emmanuel Johnson, the District Executive Director; Mang'era M. Mang'era, the District Planning and Coordination Officer who was the Chair person and in-charge formed the Secretariat team and all Heads of Divisions and Sections for their commitment during the whole process of developing this document.

More importantly, I would like to extend my gratitude to the Institute of Rural Development Planning (IRDP) - Dodoma for their candid professional work in the preparation of this valuable document for our Council. Also, I wish to thank all stakeholders, including my fellow Councilors, NGOs, CSOs and FBOs for their valuable contribution during the preparation of this Strategic Plan.

While pledging cooperation with stakeholders in ensuring that different stakeholders' interests, needs and priorities are met, the Council expects support from Kishapu, PORALG, POPSM, Central Government and other development partners in implementing this Strategic Plan. This five years Strategic Plan aims at enabling the Council to achieve a comprehensive and focused fulfillment of tasks assigned to it under the legislative frameworks.

Hon. William Luhende Jijimya

Chairperson

Kishapu District Council

STATEMENT OF THE DISTRICT EXECUTIVE DIRECTOR

Kishapu District Council has reviewed the Strategic Plan (2017/2018 - 2021/2022) and developed a new one from the FY 2021/2022 to 2025/2026 aimed at improving service delivery for the Kishapu community. This five years Strategic Plan for the Council has been prepared in compliance with the Tanzania Development Vision 2025, Sustainable Development Goals (SDGs), Five Years Development Plan Phase III (2021/2022-2025/2026), the CCM Election Manifesto of 2020, the Africa Agenda of 2063, President's Inaugural Speech, Sectorial Policies and other relevant documents.

This Strategic Plan is expected to facilitate the following:

- (a) Enabling the Council to realize its current dual functions for providing quality services for the residents on a sustainable basis; and
- (b) Quality improvement within the Council will have multiplier effects across the Kishapu residents and contribute to the national aspiration of transforming Tanzania into a medium income country by 2025.

The successful implementation of vision, mission, core values, mandate objectives, targets and strategies of this Strategic Plan requires well dedicated workers with positive attitudes and adhering to organizational values. I call upon the dedication of all Council employees to the aspirations of this document. The Council, will conduct periodic monitoring and evaluation in the implementation of the planned targets. It will also conduct a review of the targets of the strategic plan every year in order to improve it and include any emerging requirements.

The Council Management Team and staff in general are committed to exploit the opportunities available and use the available resources efficiently and effectively in order to improve delivery of services to all stakeholders. Therefore, the Council looks forward on working in partnership with the community, government and other stakeholders to implement the strategies in this Strategic Plan to achieve our vision for the future.

Emmanuel Johnson

District Executive Director

Kishapu District Council

CHAPTER ONE

BACKGROUND AND STRATEGIC PLANNING PROCESS

1.1 Background

Kishapu District was established on 1st July, 2002 after dividing the Shinyanga District Council. It was then officially inaugurated as Kishapu District Council in July 2006 under the Local Government Act No. 7 of 1982 after being published in the Government Gazette dated on 29th July, 2005 with GN No: 220. The core functions of Kishapu District Council as provided by the Local Government Act No. 7 of 1982 are:

- (a) To maintain and facilitate the maintenance of peace, order and good governance within its area of jurisdiction.
- (b) To promote the social welfare and economic well-being for all people within its area of jurisdiction.
- (c) Subject to the national policy and plans for rural and urban development; to further the social and economic development of its area of jurisdiction.
- (d) To take necessary measures to protect and enhance the environment in order to promote sustainable development.
- (e) To give effective and meaningful decentralization in political, financial and administrative matters relating to the functions, powers, responsibilities and services of all levels of local government authorities.
- (f) To promote and ensure democratic participation and control of decision making by people concerned.
- (g) To establish and maintain reliable sources of revenue and other resources enabling local government authorities to perform other functions effectively, and to enhance financial accountability of local government authorities, their members and employees.
- (h) And all other functions as provided for in the Local Government Authorities.

1.2 Geographical Location and Administrative Borders

The district lies between latitude 30° 15" and 40° 5" South of the Equator and longitudes 31° 30" and 34° 15" East of the Greenwich Meridian. Average rainfall lies between 450 and 900mm per annum. The district is bordered by Meatu and Iramba Districts in the East, Shinyanga in the West, Kwimba and Maswa in the North and Igunga District in the South.

The district has a total area of 4,333 sq km, 100.78 sq km is covered by forest; 1,898.33 sq.km is potential for Agricultural activities, the area of 747.02 sq.km is suitable for grazing, and 1536.4 sq.km is used for settlements. The remaining 50.47 Sq.km is dry plain, arid land and rocks that are used for other economic activities.

1.3 Administrative Units

The district is administratively divided into 3 divisions, which in turn are subdivided into 29 wards, 117 villages and 659 sub-villages (Vitongoji). Politically, the Council has one electorate/constituency namely Kishapu represented by one elected Member of Parliament. The district has 29 wards each represented by one elected Councilor and 10 appointed councilors representing special seats for women. This makes a total of 1 member of the parliament and a total of 39 councilors. Furthermore, there are also political leaders elected at both villages and sub village levels.

1.4 Climate

The climate of Kishapu District is a dry tropical climate with temperature that ranges from 22⁰C to 30⁰C. The district receives mean annual rainfall that ranges from 450 mm to 900 mm per annum. Rainfall starts at late October or early November, and usually unreliable and unevenly distributed. The rainfall recorded for this farming season up to June 2022 is 358.83 mm for 37 days.

1.5 Population and Population Density

According to the 2022 population census, the Council had a population of 335,483 people, of which 167,019 were males and 168,464 females. The annual growth rate of the district is 2.3% with population density of 77 people per square kilometer.

1.6 Natural Resources endowment

The district is endowed with abundant of mineral resources especially diamond and gold. The district is poor in natural forests that makes not possible for lumbering, charcoal burning and firewood.

1.7 Economic Activities

Kishapu District Council has potential areas for investments where economic investments can be undertaken. Generally, sectors that are potentials are agriculture, mining, education, tourism, water, livestock and health. Potential areas in the district are shown in Table 1.

Table 1: Economic activities

Activities	Percentage Contribution:
Agriculture	43
Livestock keeping	34.2
Forestry, Fishing and other related activities	7.3
Mining and quarrying	3.5
Trade and commerce	2.7
Public Administration & Education Sectors	2.5
Other	6.8
	100

Source: Kishapu District Council, 2022

1.8 Strategic planning approach

The approach used to develop this Strategic Plan was a participatory workshop involving different stakeholders. The workshop was divided into two phases. The first phase was conducted with inclusion of all head of divisions and units. Nine divisions were Infrastructure, Rural and Urban Development, Health, Social Welfare and Nutrition Services, Industrial, Trade and Investment, Pre- and Primary Education, Secondary Education, Community Development, Agriculture, Livestock and Fisheries, Administration and Human Resources Management, Planning and Coordination, and 9 units were Waste Management and Sanitation, Natural Resources and Environment Conservation, Finance and Account, Legal Services, Internal Audit, Procurement Management, Information Communication Technology, Government Communication and Ward Executive Office.

All head of divisions and units were trained so as to become knowledgeable with strategic planning process for the duration of 3 days. The development this plan involved situation analysis, performance review of the reviewed Strategic Plan, stakeholders' analysis, and SWOC analysis (Strengths, Weaknesses, Opportunities and Challenges) of the Council. The situation analysis forms the basis for developing vision, mission, strategic objectives, core values, strategies and targets. The output of the first workshop was the first draft of the Strategic Plan that was presented during the second workshop. In order to improve the draft Strategic Plan, the second workshop was conducted involving different stakeholders within the council including, councilors, the council management team, staff and other development partners. The plan has taken into account the second Tanzania National Five Years Development Plan Phase III (2021/2022 – 2025/2026), Sustainable Development Goals (SDGs), Ruling Part Election Manifesto of 2020, the 2063 Africa's Agenda and planning frameworks in accordance with the Medium-Term Strategic Planning and Budgeting Manual.

1.9 The strategic Plan Layout

The plan is divided into five main chapters. Chapter one contains background information and strategic planning process, chapter two presents the situation analysis. Chapter three covers performance review of the previous strategic plan. Chapter four covers the vision, mission, strategic objectives, core values, targets, strategies and performance indicators and chapter five cover Implementation, Monitoring, Evaluation, Review Framework, Risks and Assumptions.

CHAPTER TWO

SITUATIONAL ANALYSIS

2.1 Introduction

This chapter presents the internal and external situational analysis report of Kishapu District Council. The analysis of internal environment of the Council involved comprehensive data collection and analysis of the service areas which entailed the determination of major functions, contemporary capacity (performance) in service delivery and issues of major concern affecting specific its divisions and units. On the side of external environment for this Council, the analysis involved an overview of National policies, National Visions, National strategies and National initiatives. Also, the analysis involved international targets, Agenda and Conventions which the Nation has agreed upon hence has a bearing on operations of the Council. Moreover, this chapter provides the stakeholders analysis report and report on Strengths, Weaknesses, Opportunities and Challenges of the Council.

2.2 The Analysis of Internal Environment

2.2.1 Human Resource Management and Administration Division

Human Resources and Administration Division is the overall in charge of all administration and Human Resources matters with the core functions to assist the Council in discharging administrative and human resources functions. The major functions of the Division are: to acts as a primary source of communication to other divisions and units; identifies the training needs and development; creating conducive working environment; constructing a friendly corporate culture and drive engagement of all employees; recruitment and selection; performance appraisal; employee welfare and motivation; addressing employees grievances; implementing organizational policies and maintaining labor management relations; conducting human resource planning; keeping and controlling employee records and data.

Policy and legal framework governing the operation of the Division include: The Public Service Act no 8, 2002; the Employment and Labor Relations Act 6, 2004; the Local Government (District Authorities) Act cap 287 of 2002; the Local Government Finance Act cap 290 of 2002; and the Government Standing Order 2009. In order to perform its duties, Kishapu District Council requires about 3,000 employees to work in different Divisions. However, according to personal emoluments, estimates for 2021/2022 existing employees were 2036 only compared to its requirements. For efficient and effective operation of daily activities the availability of transport facilities is fundamental.

The situation of transport facilities includes the availability of 02 cars; 01 for District Executive Director and 01 for Human Resource Management Office. This implies that the division has 02 cars to run daily duties. For computer facilities the Human Resources and Administration Division has 05 computers. Generally, the working environment in lower levels (ward and villages) is poor because of limited offices, houses and working tools and transport tools like motorcycles to the most of the council staff. This implies that the division has deficit of 35 computers.

2.2.2 Planning and Coordination Division

Planning and Coordination Division was established for the purpose of coordinating, monitoring and evaluating all council development activities in collaboration with other Divisions and Units. The Planning Division has been coordinating different implemented development projects undertaken in different sectors in the Council such as HSBF, EBARR, Nutrition International supported programs, SEQUIP, Global Fund, SRWSS, COUNCIL'S OWN SOURCE, UNICEF, GAVI, THPS, TASAF PSSN II, BOOST and EP4R. However, among all implemented projects, the Division has been able to monitor all projects implemented in the district. The monitoring reports indicate that, projects which were well monitored have been successfully completed. On the other side, the projects which were not involving the community have not yet completed and some are in a very initial stage. Completion of development projects depends on disbursement of fund from council own source, central government, stakeholders, other development partners and communities' contribution.

In order to increase the revenue sources, the Council has earmarked some of areas for investment including Mhunze, Mwigumbi, Maganzo, Ukenyenge and Mwamalasa, thus, it has been emphasizing investors to invest to the above-named areas so as to meet the theme of FYDP III "Nurturing Industrialization for Economic Transformation and Human Development". Currently, the council has 7 investors namely Kishapu Gold Oil Company, Mwadui Williamson Diamonds Co.Ltd, Mabela Traders, Elhilal Diamonds Mining Co Ltd, NIDA and TANESCO (Solar Plant).

Problems facing the division are: -

- a) Inadequate number of investors participating in social services delivery.
- b) Inadequate knowledge to some community members in interpreting and implementation of the National macro- economic policies and sectoral policies.
- c) Low level of participation in development activities among communities.
- d) Absence of well-established District Data bank for socio-economic development plan.
- e) Absence of District socio-economic profile.

- f) Absence of economic development research in the district for the exploration and use of resources available in various sectors for investment.
- g) Inadequate regular and supportive projects monitoring site visits wherever the projects are being implemented.
- h) Poor promotion of investment opportunities.
- i) Prolonged drought that affects crops and livestock production for industrial development.
- j) Presence of malnutrition in the district.
- k) HIV/ AIDS infection in the district.

2.2.3 Agriculture, Livestock and Fisheries Division

Agriculture sub-sector

Agriculture is one of the sections within this division at Kishapu District Council. As in many parts of Tanzania, Agriculture is the backbone, and it employs about 88.1% of the people in Kishapu District. It contributes about 43% of the total council's revenues collection. The district covers an area of 433,300 Ha, of which 189,833 Ha are suitable for agriculture. Despite of its importance to the livelihood of Kishapu residents, agriculture sector is not well developed because of the poor farming methods which include the use of hand tools and reliance on traditional rain-fed cropping methods. Kishapu District faces a prolonged drought which affects crop production hence cause shortage of food in almost every farming season. In order to ensure food security, Kishapu District Council has a by-law which oblige every household to have at least 2 acres of drought tolerant crops (Sorghum, Bulrush Millet). Moreover, there is a need to improve this sector through the joint efforts between the government and private sectors (Public Private Partnership initiative). Table 2 shows the trend of crop production.

Table 2: Production trends of food crops in 2021/2022 and 2022/2023

Crop type	2021/2022		2022/2023	
	Area cultivated (HA)	Production (Ton)	Area Cultivated (HA)	Production (Ton)
Sorghum	24233	16963	19,614	26,518
Bulrush-Millet	8504	5952	9,216	7,087
Maize	16342	4450	16342	1256
Sweet potatoes	14906	44718	8,810	6,167
Paddy	14923	7461	9,896	19,446
Green Grams	21419	12851	14,171	18,422
Ground nuts	9431	4715	3,333	2,000
Cowpeas	1,625	1,462	1,535	1,434
Bambara nuts	498	399	520	369
Total	111,881	98,971	83,437	82,699

Source: Kishapu District Council, Division of Agriculture, Livestock and Fisheries, 2023

The major cash crops in the district are cotton, sisal, sunflower, green grams and chick peas. Kishapu district has earmarked potential cash crops production such as cotton, sisal, rice and sunflowers which could give a room for investors to invest any industries. The trends of cash crops production in two consecutive financial years (2021/2022 and 2022/2023) are shown in the table below.

Table 3: Production trends of cash crops in 2021/2022 and 2022/2023

Crop type	2021/2022		2022/2023	
	Area Cultivated (HA)	Production (Ton)	Area Cultivated (HA)	Production (Ton)
Cotton	56809	17479	88154.4	17479.8
Sisal	42	141	82	132
Sunflower	4720	3770	4720	3770
Green Grams	24419	12851	21419	17135.2
Cowpeas	1,625	1,462	2667	800.1
Bambara nuts	498	399	3433	1716.5
Total	88,113	36,102	120475.4	41033.6

Source: Kishapu District Council: Division of Agriculture, Livestock and Fisheries, 2023

The district has a total number of five storage structures with a storage capacity of 2,500 Tons. Farmers are usually advised to use traditional storage structures (*Vihenge*) to minimize crop post-harvest loss. The use of farm machinery, implements and equipment are important tools for increasing area of production. The main tilling method used by farmers is Draught Animals. The use of modern Farm machinery is hindered by high costs and low purchasing power of the most farmers. The available farm machinery and implements are 184 tractors, of which 142 are working and 42 are not working; 191 power tillers, of which 149 are operating and 42 are not operating; 116,852 oxen and 3,222 Donkeys. Approximately, 189,832 ha of land are cultivated in one season; 17,749 ha (9.4%) is done by using hand hoes, 132,883ha (70%) by animal traction, 14,504 (7.6%) by power tillers and 24,696 (13%) by tractors.

Private sectors are working closely as development partners to implement district development agricultural plans. The role of private sector is to contribute in service delivery in line with government initiatives. Numbers of civil social organizations have been participating in the agriculture industry promoting employment and food security in the district.

Table 4: Private sectors working in the district and their roles

SN	NGO's Name	Type of intervention implementing	Area covered
1	CARE/REDESO	Sisal Value Chain	Operates in 9 Wards and 30 Villages
2	World Vision Tanzania	Promotion of Orange fleshed sweet Potatoes and Horticultural Crops	Operates in 10 Wards and 10 Villages
3	Tanganyika Christian Refugee Service (TCRS)	<ul style="list-style-type: none"> -Support horticultural crops and drought resistant -Environmental Conservation. -Water hygiene and sanitation -Good governance human rights to the village leaders. -Saving and credit skills (VICOBA) 	Operates in 5 Wards and 14 Villages
4	Busangwa Organic Farming (BOFA)	Cotton organic Farming	Operates in 2 Wards and 2 Villages
5	SEIDA/WFP	Agri bussines dealing with youth groups	5 wards and 19 villages
6	Cotton Buyers	Supply of cotton Seeds and Pesticides	all Wards
7	Agro dealers	Supply of various farm inputs	all Wards

Source: *Kishapu District Council; Division of Agriculture, Livestock and Fisheries, 2022*

There are problems facing agriculture sector including; low production of food and cash crops, limited capital and access to financial services which facilitates technologies uptake; low agro-processing skills; poor agricultural rural infrastructure; inadequate extension services due to shortage of extension officers; unreliable market for crop products; environmental degradation due to various human activities; and inadequate use of modern and mechanized farming.

Irrigation is essential for increasing productivity and production as it mitigates adverse weather conditions which are becoming more frequent and intensive, because of global climate change. The area suitable for irrigation in Kishapu District is about 4,000 Ha. The surveyed and designed area is 2,050 Ha.

Table 5: Surveyed and designed area

SN	Ward	Village	Designed Area (Ha)	Remarks
1	Itilima	Itilima and Mwamala	650	This scheme need rehabilitation
2	Mwaweja	Mwajiginya „B”	350	
3	Talaga	Lunguya	350	
4	Mwadui Lohumbo	Nyenze and Igumangobo	450	
5	Mwakipoya	Ngeme	250	
Total			2,050	

Source: Kishapu District Council; Division of Agriculture, Livestock and Fisheries, 2022

Problems facing the Irrigation sub-sector are inadequate funds for rehabilitation and construction of irrigation schemes; lack of irrigation scheme operational skills; insufficient water supply for irrigation; and underutilization of traditional irrigation schemes

Cooperative sub-sector

Kishapu District Council has 75 different types of cooperative societies. Of 75, 73 are active Agricultural Marketing Co-operative Societies (AMCOS), and 2 are active Savings and Credit Cooperative Society (SACCOS). Cooperative Societies raise working capital from various sources such as entrance fees from members, purchase of shares, savings and deposits from the members. AMCOS have a total number of 5,068 members and SACCOS have 774 members. AMCOS have shares which worth Tshs. 25,049,000; SACCOS have shares which worth Tshs. 67,490,000, savings worth Tshs. 1,027,093,693 and deposits worth Tshs. 123,023,470. Loan to members value Tshs. 104,250,000. Apart from successful steps in cooperative societies, challenges are inevitable. Some of them are; financial and organization weak producers; shortage of working capital; lack of financial institution producers as well as cooperative societies producers.

Livestock and Fisheries sub-sector

Livestock and Fisheries sub-sector is perceived as only crop production sector. It has a total of 38 staff, 15 are women and 23 are men. Seven staffs are located at Kishapu District Council Head Quarter, and the rest are distributed into different wards and villages. However, according to the government policy, every village should have a livestock/agriculture extension officer. Therefore, we have a shortage of more than 100 livestock extension officers. Moreover, out of 38 present staff, 5 staff are fisheries officers only.

Livestock sub-sector covers livestock in district. These include cattle 233,696 (20.1%), goats 248,253 (21.3%), sheep 133,035 (11.4%), pigs 1,503 (0.13%), donkeys 993 (0.08%), poultry 536,223 (46.0%), ducks 1,820 (0.16%), dogs 8,214 (0.71%) and cats 1,170 (0.1%). More than 95% of Kishapu residents are livestock keepers whereby every household owns at least one type of livestock. More than 80% of large animals such as cattle, shoats and donkeys are owned by men and 80% of poultry are owned by women. There are two main pastoral societies in Kishapu known as Sukuma who do crop cultivation and animal keeping and Taturu who are pure pastoralists. Livestock are used for various purposes though in Kishapu mainly is for prestige. People feel prestigious by having large number of cattle regardless of the available land. It is common to find an owner of big number of cattle living in poor standards. Other livestock keepers use cattle for dowry (up to 60 cattle can be used for dowry), draught (almost 50% of households own draught cattle), source of food (meat and milk) and source of income.

Out of 433,300 ha, 14,702 hectares are suitable for grazing. The carrying capacity of Kishapu land can only support 92,562 cattle per year, thus, comparing to the number of livestock presents there is overgrazing. There is enough pasture for grazing in between January and June every year. Contrary, there is a shortage of pastures from July to December. Farmers move to other places during dry seasons searching for pasture and water, particularly searching for "Ngitiri", a kind of pasture protected to be used during dry seasons. The land allocated for "Ngitiri" is the only land allocated for grazing alone, and this makes about 5% of the grazing land. Also, there is no any livestock keeper with title deed of grazing land. Moreover, there is no any improved pasture demo plots.

Regarding to the large number of livestock kept, land conflicts are inevitable. In 2015, there was a big conflict between Taturu people from Magalata and farmers from Igunga at a place called Magogo. The source of conflict was the river called Manonga where livestock keepers claimed that farmers were drying it by their irrigation

activities. The conflict resulted in death of 4 farmers. Further, sometimes minor conflicts might emerge in 25 wards in Kishapu District, but managed to be resolved by the village councils and ward councils. These conflicts are actually the result of lack of land use plan, big number of animals compared to available land, poor/lack of reliable water sources and unimproved pastures.

Most livestock are sold at livestock markets. There are two types of livestock markets, primary livestock markets and secondary livestock markets. In Kishapu, there are only three primary livestock markets namely; Magalata, Seke-Ididi and Nyasamba and only one secondary market named Mhunze. In 2022/2023 farmers earned a total of 25,277,707,350 Tshs from livestock sales and 649,753,500 Tshs from the sales of livestock products. Various livestock were offered and sold at the livestock markets as seen in Table 6. In total, about 148,923 livestock were offered and 88,327 were sold. This contributed to the collection of Tshs. 25,277,707,350 as household's income.

Table 6: Showing types of livestock offered and the total value gained by owners

S/N	Type of Livestock	Offered	Sold	Value
1.	Cattle	75,502	37,367	25,277,707,350
2.	Goats	52,059	37,177	
3.	Sheep	20,113	12,534	
4.	Pigs	1,249	1,249	
5.	Donkeys	-	-	

Source: Kishapu District Council; Division of Agriculture, Livestock and Fisheries, 2022/2023

Common livestock products sold in Kishapu are milk, eggs, hides and skin. In the financial year 2022/2023 financial, 157,858 liters of milk, 249,416 eggs, 458 hides and 733 skins were sold and farmers earned total of 235,193,000 Tshs from these livestock products (Table 7).

Table 7: Shows the number of livestock products sold and their value

S/N	Type of Product	Number/liters	Value
1	Milk	157,858	157,858,000
2	Eggs	249,416	74,824,800
3	Hides	458	2,290,000
4	Skin	733	220,200
	TOTAL		235,193,000

Source: Kishapu District Council; Division of Agriculture, Livestock and Fisheries, 2022/2023

In the district, there are different livestock infrastructures, some of them are working and some are not working due to number of reasons. These infrastructures include 31 cattle dips, 15 charcoal dams, 11 cattle troughs, 4 livestock markets, 8 cattle crushes, 1 livestock check point, 2-night camps, 14 slaughter slabs, 2 hides and skin units and 14 veterinary input centers.

Livestock disease prevalence is 5% in Kishapu District. Common cattle diseases are Blackquarter, Contagious Bovine Pleural Pneumonia, Foot and mouth disease, Lumpy skin, East coast fever, Anaplasmosis, Babesiosis, Heart water, Worms' infestation and Diarrhea. Shoats are mostly affected by external parasites, pneumonia, worms, Red water (Babesiosi), Heart water and Orf. Sometimes, there is outbreak occurrence of outbreak contagious caprine pleuropneumonia, PPR and orf. In poultry, New castle disease is endemic and its outbreak is common from October to January every year. Tick borne diseases are ranked first and are controlled mainly by hand spray, because most of dips are not working, and in many villages there are no cattle dip tanks. Also, the district council carries out vaccinations through field extension officers and sometimes it is done in collaboration with private sectors. The most types of vaccination offered are Black Quarter and Contagious Bovine Pleuralpneumonia (CBPP), Contagious Caprine Pleuro-pneumonia (CCPP) and Peste Petis Ruminants (PPR) for shoats, Newcastle, Fowl pox and Gumboro diseases for poultry and Rabies for dogs and cats. Vaccination rate is about 45% percent for all types of livestock.

- On the other hand, main problems facing livestock subs-sector in includes;
- Overgrazing
- Lack of pasture demo plots
- Lack of land use plan
- Livestock keepers don't possess title deeds for their grazing lands
- Poor access to loans by livestock keepers because of their disorganization
- Lack of a register for livestock keepers and their livestock
- Availability of few livestock markets with poor infrastructures
- Insufficient availability of working facilities to extension staff
- Poor working environment for extension staff
- Shortage of extension staff
- Animal diseases which affect animal health and production in general.
- Low coverage of livestock vaccination
- Lack of livestock products processing industries such as meat, milk, hides and skins
- Presence of conflicts between farmers and livestock keepers
- Low genetic potential livestock

- Poor availability of livestock inputs like drugs, vaccines, acaricides
- Underutilization of livestock products
- Lack of modern livestock fattening centers
- Shortage of livestock infrastructures including Chaco dams, cattle dips and slaughter houses. Livestock development centers, cattle troughs and vaccination/Artificial Insemination crushes
- HIV prevalence among livestock keepers and staff
- Corruption between livestock extension staff and community

In the Fishery subsector, there are only five staffs, one at Kishapu District headquarter and others are at Songwa, Mwadui, Kiloleli, Mwamalasa wards. Fishery is not the main activity in Kishapu because of the scarcity of water sources. Kishapu receive rainfall that ranges between 450mm and 900mm annually. Thus, all water sources including rivers and dams are temporal with exception of three dams, one located in Mwadui Mine and two in Songwa ward. Also, the district is bordered with Lake Kitangiri located in Magalata village. The types of fish available in this lake and at Songwa Dam Ward are small Tilapia and cat fishes. Lake Kitangiri is bordered by four districts namely; Singida (Iramba), Igunga, Meatu and Kishapu. Fishing has been taken so intensively at the side bordering Iramba, Igunga and Meatu. Contrary, the fishers on the side bordering Kishapu District are few. The control of fishing activities in Lake Kitangiri is poor leading to fishing of undersized fishes. Recently, the neighbor districts bordering Lake Kitangiri have agreed to protect it.

In Kishapu District, fishing activity is not taken as a serious work, and only few people are involving. Neither the fishers nor their utensils are registered. Songwa and Mwadui villages have stipulated by-laws to protect the dams and fishing, but still the control is poor and fishes from these dams are undersize. Problems facing fisheries subsector include: lack of fishermen cooperative groups; low fish production; shortage of fishing dams and poor fishing facilities and utensils.

2.2.4 Community Development Division

Community Development Division is among 9 divisions serving the community in Kishapu District Council. The division acts as the bridge between community and development. The overall objective of the division is to impart community with knowledge and skills, gender equality and inequality among different ages. The division also promotes change of ideas of the community from traditional outlook to modern outlook that will enable full and active participation in decision-making, planning, implementation, monitoring and evaluation of development activities. The division has 2 sections which are Cross-cutting Issues Coordination and Non-governmental organizations (NGOs), and Community-based Organizations (CBOs) coordination.

The division has 20 community development staffs; 7 staffs are situated at the headquarter and 13 are situated at ward levels. The district has 29 registered wards and currently there are 13 staffs at ward levels which makes a deficit of 16 community development staff to fulfill the requirements. Furthermore, the division has 4 serving desks; gender issues and children, community-based research and planning, youth development and social welfare.

Gender issues and children desk was established in order to ensure the provision of welfare and wellbeing of children and women as the vulnerable groups in the district due to tradition beliefs. There are gender imbalances in education, politics, economic and social aspects. Community based research and planning desk was formed in order to ensure that the community participates in identifying problems and ways to overcome the identified problems through undertaking research for their own. For example, the use of appropriate and simple technology such as local stoves, biogas, cinvaram blocks and interlocking bricks.

Youth development desk unite youth in social, political, economic and cultural activities to attain positive developmental changes since youth are the agents of change. The Council has 84,695 youths with 35,052 being self-employed, 9,442 of them are in school and 1,905 engaged in various income generating groups. Social welfare desk ensures the welfare and wellbeing of the disadvantaged groups within the community. The disadvantaged group includes elders, vulnerable children, and people with disabilities (Table 8). In addition, this desk also deals with gender-based violence (GBV) issues to ensure that victims of GBV are protected while perpetrators are punished according to the laws of the country (Table 9).

Table 8: Vulnerable groups served in Kishapu District Council

Category	Number	Saved by the government	Saved by implementing partners
Elders	15462	70	
Most vulnerable children	12135	6	500
Disabled persons	358	56	55
Total	27955	132	555

Source: Kishapu District Council-Community Development, 2022

Table 9: Categories of Gender Based Violence

Type of GBV Case	Number of cases	Action taken
Domestic violence	04	Counseled
Rape	03	Jailed
Violence against children	07	Court in progress
Total	14	

Source: Kishapu District Council; Community Development, 2022

Approximately one-third of the population in Kishapu District Council lives below the basic needs' poverty line and half of these are very poor. They can't invest in improved seed or fertilizers; thus, the yields are very low. Many parents haven't attended schools, hence they don't understand the importance of admitting children to school. Poor conditions of the families lead to difficulties to afford basic health care including regularly clinics for check-up and immunization.

Following the activities implementation in two phases by the Tanzania Social Action Fund (TASAF I and TASAF III), the Government of Tanzania and the International Development Association (IDA) agreed to work together on a successor project titled TASAF III which is implemented in 125 villages. The targets are 7,164 households currently living below the basic needs' poverty line.

On the other hand, there are problems facing the division, which are:

- i. Gender imbalance in the community.
- ii. Small number of women in higher learning institutions and other social institutions.
- iii. Low participation of women in decision making.
- iv. Improper division of labor.
- v. Unimproved houses for households
- vi. Low engagement of youth in income generating activities.
- vii. Insufficient fund for women and youth development funds and other activities

- viii. Poor social services delivery to elderly people.
- ix. Poor social services delivery to most vulnerable children.
- x. Low social services delivery to people with disabilities.

2.2.5 Pre and Primary Education Division

Pre-Primary Education Division supervises education provision in 3 levels; pre-primary and primary education and adult education. Until now, there are 131 pre-primary and primary schools, of which 128 schools are government and 3 are private. On adult education, the district has one vocational training center. The Division is headed by the District and Primary Education Officer (DPPEO), with the following subordinates; District Primary Academic Officers (DPAOs); District Statistics and Logistic Officers (DSLOs); District Special Needs Education Officer (DSNEOs); District Adult and Non-formal Education Officers (DANEOS).

The Ministry of Education, Science, Technology and Technical Skills has set a condition that formal education has to start with pre-primary education but in finding the solution to overcome the problem of drop outs especially for girls , Kishapu DC Authority allows parents with children who have reached six years and did not attend pre- primary education to join directly primary schools. In addition, the district council authority makes efforts to emphasize parents to enroll children of less than six years in pre - primary schools.

The enrollment of pupils in pre-primary schools has significantly increased in 2 years consecutively. The enrollment was 7,911 in 2021 but increased to 9,799 in 2022. This substantial increase was due to several factors, one being the campaign to promote pre-primary education which done regularly by the council authority. Moreover, on average, the standard seven completion rate in 3 years (2021, 2022, 2023) was 95.3% which is good, implying the efficiency of the education system.

Table 10: Primary School Completion Rate by Kishapu DC, 2015-2021,2016-2022 and 2017-2023

Year	REGISTERED			ATTENDED			PASSED			%	SELECTED			ABSENTS		
	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total		Boys	Girls	Total	Boys	Girls	Total
2021	3024	3460	6486	2997	3449	6446	2147	2426	4573	70.9	2147	2426	4573			
2022	3712	4279	7991	3690	4258	7948	2339	2767	5106	64	2339	2767	5106			
2023	5135	6138	11273	4998	6058	11056	2590	3753	6343	57	2590	3753	6343			

Source: Kishapu District Council, Primary Education Division, 2023

The dropout rate seems to increase, however, the number of enrollments also varies during the 3 years (Table 11).

Table 11: Drop Outs by Reason in Kishapu DC, 2021, 2022 and 2023

Year	Reasons	Boys	Girls	Total
2021	Truancy	27	8	35
	Pregnancy	0	0	0
	Death and others		3	3
2022	Truancy	20	15	35
	Pregnancy	0	3	3
	Death and others	3	5	8
2023	Truancy	136	77	213
	Pregnancy	0	1	1
	Death and others	1	2	3

Source: Kishapu District Council, Primary Education Division, 2023

The percentage of pupils who passed the Standard VII National Examinations has been decreasing. Furthermore, the number of pupils being selected to join form one in the district has been plummeting year after year. The selection trend was; in 2021 (4573; 70.9%), 2022 (5106; 64%) and 2023 (6343; 57%). This was attributed to factors such as truancy of both teachers and pupils, deliberate failing of pupils emanating from parents, poor learning environment and lack of motivation (Table 11).

Table 11: Number of Pupils who Sat and Passed Class 7 Examinations in Public Primary Schools, in 2021, 2022 and 2023

Year	Sat for Examination			Passed			Percent Passed
	Boys	Girls	Total	Boys	Girls	Total	
2021	2997	3449	6446	2147	2426	4573	70.9
2022	3690	4258	7948	2339	2767	5106	64
2023	4998	6058	11056	2590	3753	6343	57

Source: Kishapu District Council, Primary Education Division, 2022

Adult education program is a program of providing education for illiterate adults. The promotion of adult education in Kishapu District Council is done through 2 programs; the Integrated Community Based Adult Education (ICOBAE), known as MUKEJA in Kiswahili and Complementary Basic Education in Tanzania (COBET) known as MEMKWA. Currently, the council has a total of 221 adults, of which 128 are males and 93 females enrolled in COBET system with 28 facilitators.

Special needs education is a program that provides education and care for children with special needs due to their ways of living which requires cooperation and involvement of different people: clients, family or principal carers, the community in which the client lives, community based workers, health and care staff, education staff, other professionals involved in working with children with disabilities, and local and regional level government officials responsible for care, education and services for people with special needs. Table 12 shows the number of children with disabilities and type of disabilities.

Table 12: Number of children's enrolled with special needs

Type of Disability	Boys	Girls	Total
Deaf / Mute	0	0	0
Physical impaired	44	22	66
Visual impaired	0	0	0
Poor vision	9	11	20
Mentally impaired	18	22	40
Autism	0	0	0
Albinism	6	7	13
Deaf / Blind	0	0	0
Grand Total	77	62	139

Source: Kishapu District Council, Primary Education Division, 2023

According to the standards set by the Ministry of Education, Science, Technology and Technical Skills (MOEST) that every primary school should have sport grounds for sports and games, the availability of sport ground in primary schools vary between schools. Schools that do not have sport grounds do sport games using grounds of the nearby schools. Table 13 shows the available sport grounds, requirements and deficits in the district.

Table 13: Availability of sport grounds in primary schools in the district

Type of Sport Ground	Required	Available	Deficit
Football	131	118	13
Netball	131	108	23
Volleyball	131	6	125
Handball	131	5	126
Basketball	131	1	130

Source: Kishapu District Council, Primary Education Division, 2022

2.2.6 Secondary education Division

The council has a total number of 37 secondary schools; 35 are government schools and 2 are private schools. The form of secondary education consists of two sequential cycles. The first cycle is a four-year program of Ordinary Level (O- Level) Secondary Education. The second cycle is a two-year program of Advanced Level (A-Level) Secondary Education. Likewise, there are those who get special secondary education as evening students and others who do qualifying test (QT) to get qualifications to sit for Form IV National Examination as both school and private candidates. All secondary education aspects in the district are under the supervision of District Secondary Educational Officer working together with District Secondary Academic Officer, Statistics and Logistic Secondary Officer, Headmasters/Mistresses, Teachers and other stakeholders who in their positions, play their parts to make sure that educational goals are achieved as stated in the Tanzanian Educational Policy.

There are 18,708 students in which 18,036 are from government schools and 672 are from private schools. In 18,036, girls are 10,018 and boys are 8,018; in 672, 332 are girls and 340 are boys in private schools. According to the current number of students, there is a need of 467 classrooms. Till now, there are 387 classrooms with the shortage of 80 classrooms to meet the demands. Moreover, each school is supposed to have three laboratory rooms for Biology, Physics and Chemistry with equipment and apparatuses to support practices during teaching and learning process. Out of 37 government schools, only 24 schools have 3 complete laboratory buildings and well equipped with equipment and apparatuses. The rest of the schools have either 1 of the completed laboratories building with inadequate apparatuses and equipment which leads to poor performance in science subjects.

Also, 320 pit latrines are needed for boys and 500 for girls based on the available number of students implying wastage of time among students when in need of short call or long call that may affect their performance in general. Out of 37 schools, 33 schools have only electrical services and 13 have both water and electrical services. Most of the schools in the district are day schools which sometimes demoralize students continuing with their studies, hence leads to dropouts. In addition, infrastructures such as dining halls, Kitchen, libraries, stores, play grounds, administration blocks, dispensaries and teachers' houses are needed in each school improve and facilitate teaching and learning process. Table 14 summarizes availability and shortage of the furniture in schools.

Table 14: Availability status of furniture

Type of Furniture	Required	Available	Shortage
Table - Teachers	1,010	303	707
Chairs - Teachers	1,010	303	707
Table - Students	18,036	14,824	3,212
Chairs - Students	18,036	14,824	3,212
Cup Boards	330	87	243
Shelves	150	37	113

Source: Kishapu District Council, Secondary Education Division, 2022

All subjects taught in secondary schools are supposed to have a ratio of one to one books to number of students available at a particular school. The most subjects used in secondary schools are of social education, language, science education and mathematics. Currently, science and mathematics books have met the ratio of one to one and other books are at the ratio of one to three students, indicating the demand of social education books and language books. In Kishapu District, drop outs has been a problem causing the increasing the number of illiterates, thus planned educational goals cannot be achieved. Tables 15 shows students' performance and drop outs.

Table 15: Students' performance and drop outs

A: Enrollment and drop outs												
Year	Enrolled F. I. 2018				Completed F. IV. 2021				Number of Dropouts			
	Boys	Girls	Total	%	Boys	Girls	Total	%	Boys	Girls	Total	%
2021	1603	1592	3195	100	1207	1162	2369	74	402	424	826	25.85

B: Performance in Form IV Examination 2021												
Year	Completed F. IV. 2021				Passed Examination.				Failed Examination			
	Boys	Girls	Total	%	Boys	Girls	Total	%	Boys	Girls	Total	%
2021	1207	1162	2369	74	1066	945	2011	84.9	141	217	358	15

A: Enrollment and drop outs												
Year	Enrolled F. I. 2019				Completed F. IV. 2022				Number of Dropouts			
	Boys	Girls	Total	%	Boys	Girls	Total	%	Boys	Girls	Total	%
2022	1328	1480	2808	100	1191	1266	2457	87.5	137	214	351	12.5

B: Performance in Form IV Examination 2021												
Year	Completed F. IV. 2021				Passed Examination.				Failed Examination			
	Boys	Girls	Total	%	Boys	Girls	Total	%	Boys	Girls	Total	%
2022	1191	1266	2457	100	1050	976	2026	82.5	141	290	431	17.54

A: Enrollment and drop outs												
Year	Enrolled F. I. 2020				Completed F. IV. 2023				Number of Dropouts			
	Boys	Girls	Total	%	Boys	Girls	Total	%	Boys	Girls	Total	%
2023	1600	1875	3475	100	1056	1272	2328	66.99	544	603	1147	33

B: Performance of Form IV Examination 2021												
Year	Completed F. IV. 2023				Passed Examination.				Failed Examination			
	Boys	Girls	Total	%	Boys	Girls	Total	%	Boys	Girls	Total	%
2023	1056	1272	2328	66.99	966	1005	1971	84.66	90	267	357	15.34

Source: Kishapu District Council; Secondary Education Division, 2024

There are needs to be fulfilled to maintain the efficiency and effectiveness of educational services in Kishapu District and improve students' performances, including;

- Large areas of land to facilitate establishment playing grounds, places for building teachers' houses, hostels/dormitories and dining halls
- Emphasize on co-operation between parents and the community in education matters.
- Creativity to some head of schools, school board members in management and administration of schools.
- Provision of government subsidies to support provision of food and stationeries to teachers and students.
- Availability of transport facilities at the head of division office for close supervision and monitoring of schools' projects.
- Increasing the approved budget to facilitate office operations and statutory benefits
- Ensuring availability of food and nutrition services in 33 schools which is about 86% of 37 schools.
- Establishing vocational training college.
- Increasing the number of computer rooms in schools for ease computer technology transformation (5 out of 37 schools have computer rooms)
- Building special rooms for girls in schools
- Supporting sports and games (UMISETA) programs.
- Setting aside funds for Infrastructures' maintenance e.g. classrooms, desks, laboratories, dormitories and administration blocks.

2.2.7 Health, Social Welfare and Nutrition

Health Division has the main objective being preventive and curative services. The Division is spearheaded by two teams, namely management team which has 9 members and technical team which has 16 members. Different units are available in the Division these includes; Reproductive and child health, preventive units, social and welfare, HIV/AIDS, Nutrition, dental, pharmacy, Alternative financing, TB/HV, TB-Leprosy, Malaria, Laboratory, Traditional Medicine and alternative healing.

The Council hospital in the district is the Referral Hospital receiving patients from all lower-level facilities. It was established on 11th November, 2015 fulfilling the ruling manifesto part that, every Council should have the District Hospital, the Hospital was then given a name called Dr. Jakaya Mrisho Kikwete. It started serving as an OPD and then other services followed. Buildings currently available to make the Hospital full operational include: Pharmacy, laboratory, wards, water system, patient's walkway connecting all buildings in the Hospital, Obstetric theater building. Diagnostic equipment in the council Hospital is ultrasound, X-ray machines, viral load Machines, and Non-medical equipment which is generator and 4 ambulances.

On Council Hospital, there are some buildings missing in the council Hospital to make it fully operational like blood bank building, CTC - Unit, Bima house and administration block. The council Hospital also is lacking specialists and other disciplines to offer all services needed in the District Hospital.

On Health Centers according to the Ministry of Health, every health center is supposed to have an operating room for obstetric emergencies. Therefore, currently only (50%) of health center is providing CEMONC Service and other health centers (50%) are still missing this service.

The delivery of health services in the Council is a Multispectral and inter Division like water Division, Planning and economic Division, works Division, environmental and sanitation Division, finance and trade Division and community development Division. Since its establishment the Division is struggling making sure that every village is having a dispensary of which until now the council has a total of 46(39.3%) dispensaries out of 117 with the shortage of 71(60.7%). Also, the council has a total of 8(27.6%) health centers Out of 29 Health centers required; the council has a shortage of 21(72.4%) Health centers. For the year 2022 the availability of Medicines, Medical equipment, Laboratory supplies Dental supplies and Hospital Supplies was 93.5% and this is according to DHIS 2. For the past 3 years the positivity rate of HIV has dropped from 4.6% to 2.6% and this is according to local data.

The Institutional deliveries have also increased from 81% in 2 years to 82% in 2022. The prevalence of malaria has also dropped from 15.4% to 15.2% in the past one year. Services related to the VAC and GBV is still a problem, where more cases are still reported in a daily basis. For the case of nutritional issue there was also still a problem where the malnutrition status according to local data is 27%. The CeMONC Centre at District Hospital, Kishapu HC, Songwa HC, Negezi HC and Bunambyu Health Center have been established, still the number of maternal death was 2, number of under-five death was 14, number of neonatal death was 7. For the case of TB, there are still low detection rate of patients with TB by 86%.

Low households with improved latrines by 78%, low enrolment of CHF by 24%, late referral of patients from traditional and alternative healers by 59% and inadequate staff house by 72%. The Community also has low uptake of family planning by 24%, high utilization of vitamin A by 262%, Coverage of immunization mainly the proxy - indicators by 125%. Kishapu health Division for the year 2022/23 has a total of 248 employees compared to 232 health staffs who were available in the financial year 2017/2018; Health Division needs a total of 452 employees. The health staff deficit of 204 in

order to fill the available gap in dispensaries, health center and at the district hospital.

The division is facing the following problems:

- High positivity rate of HIV/ AIDS was 4%
- Low rate of institutional deliveries by 82%
- High prevalence of malaria by 15.2%
- High rate of malnutrition to under five by 43%
- Number maternal deaths were 4.
- Number of under-five death were 14.
- Number of neonatal deaths was 7.
- Low detection rate of TB cases by 86%
- Low coverage of household with latrines by 22%
- Low CHF/NHIF enrollment by 24%
- Shortage of infrastructures for Health by 65%
- Low uptake of family planning by 31.2%
- Overage of Immunization mainly the proxy – indicators by 6%
- Shortage of tracer medicine by 6.5%
- Shortage of Human resources for health by 45.1%
- Weak primary and referral Health system by 45%
- Low Capacity on management of Emergency/Disaster preparedness and response by 46%
- Weak Organization Structure and Institutional Management at all levels by 65%
- High Prevalence of Schistosomiasis among school children by 14%
- Low Detection rate of mental disorders by 0.2%
- Low Social services and protection to vulnerable groups by 62%
- Low rate of Health Promotion by 30%
- High Prevalence of non-communicable by 3.5%
- High Prevalence of mother to child transmission by 3.6%
- Low counselling and Testing rate by 20.6%
- Low number of Facilities with 5 Stars in BRN by 0%

2.2.8 Finance and Account Unit

The Unit mainly involves in revenue collection within the district. It is connected with integrated financial system (IFMS, Muse) system and revenue collection system (Tausi) which assists in preparation of financial information and Financial Statements timely. Moreover, point of sales (POS) model is being used for revenue collection. The Council through the Unit is collecting revenues from the following sources:

- i. Service Levy (Mining=WDL, El Hilal minerals)
- ii. Service Levy (other business)
- iii. Cotton cess
- iv. Sisal Levy
- v. Mixed crop cess (chick peas, green gram, sorgam, millet, paddy)
- vi. Business and liquor Licenses
- vii. Cattle Market (Magalata, Mhunze, Nyasamba, Seke ididi)
- viii. House levies
- ix. Shops around Kishapu bus stand (60)
- x. Shops around Maganzo bus stand (42)
- xi. Shops around Maganzo Market centre (150)
- xii. Magulio (Magalata, Nyasamba, Ukenyenge, Idukilo, Seke ididi, Bunambiyu, Bubiki, Mwamashimba, Mwigumbi, Maganzo)
- xiii. Slaughter houses (Kishapu, Ukenyenge, Mwigumbi, Mwadui, Maganzo)
- xiv. Auctions

On the other hand, there are problems facing the unit are;

- i. Lack of by-laws to some sources of revenue
- ii. Outdated by-laws
- iii. Lack of revenue data base
- iv. Lack of indicative market prices of cash and food crops
- v. Inadequate training on IPSAS to Finance staff
- vi. Political climate is a challenge in revenue collection
- vii. Lack of study/research on each revenue source

2.2.9 Industry, Trade and Investment Division

This is a new formed division comprises of two units namely; Trade and Marketing Unit and Industrial development Unit. The aim of the division is to provide conducive business environment for industries development and investment, to promote industrial, trade, marketing and investments in the Council, to plan motivations for Industrial site and parks in collaboration with other key players. The division collects revenues from various sources such as business license fee; hotel levy; rent fee; liquor license; and other charges including fines and penalties and billboards fee.

The main activities performed under this division are;

- i. Coordinating the implementation of policies, laws, regulations and procedures related to industry, trade, marketing and investment.
- ii. Promoting industrial, trade, marketing and investments in the council.

- iii. Planning and developing industrial sites and parks in collaboration with the key players.
- iv. Planning incentives for industrial, trade, marketing and investment promotion.
Promoting advancement of small and medium enterprises (SME's).
- v. Developing investment proposals and projects.
- vi. Advancing measures for private sector development.
- vii. Establishing and managing database for industrial, trade, marketing and investments.
- viii. Overseeing the management of One stop Business Centre.
- ix. Undertaking research on investment promotion.
- x. Coordinating the district business council forum
- xi. Administering auctions and marketing activities in the council.
- xii. Implementing business development strategy for small vendor and small business providers.
- xiii. Providing conducive business and investment environment in order to promote Business and Investment.

2.2.10 Natural Resources and Environmental Conservation Unit

The functions of unit include raising and planting tree seedlings, promote and facilitate sustainable beekeeping, protection of wildlife areas, protection and conservation of environment and catchment areas, and regeneration of natural forests (*ngitili*). A total of 567,000 tree seedlings are planted which is equal to 38% of the target. One individual wildlife area is protected and 4,150 Ha of *ngitili* area is conserved. Also, the unit promote and facilitate sustainable beekeeping, implement beekeeping policies and legislation, providing extension services to beekeeping groups and beekeepers, promote and/or facilitate education and training to stakeholders and beekeepers on modern beekeeping techniques, supervising establishment of bee reserves and apiaries and to ensure quality of beekeeping products, and encourage community to use modern beekeeping techniques and environmental conservation. The goal of the council is to increase production of honey from 3,000 kilograms to 4,000 kilograms per year in 2021/2022.

The council has about 8 natural forests with 2381.51 hectares which are suitable for beekeeping activities, however, beekeeping activities are operating in two forests only. Through beekeeping sub-sector, the council is struggling to ensure that by the year 2021/2022 every natural forest has beekeeping activities. This will enhance community based natural resource management system as well as conservation of natural resources.

Challenges that are facing the unit are;

- Little knowledge of the community on environmental management and *ngitili* conservation practices
- Inadequate staff, working instruments and transport
- Limited budget and delay of disbursement of fund in time
- Persistent droughts which hinder trees planting activities and environment conservation
- Deforestation and environmental degradation caused by tree cutting and overstocking
- Illegal hunting of wild animals
- Prolonged drought and unevenly rainfall.
- Poor knowledge of community about modern beekeeping techniques.

2.2.11 Waste Management and Sanitation Unit

The Unit ensures that issues related to environmental conservation and biodiversity, monitoring and evaluation, ensuring social and environmental impact assessment for all proposed projects are conducted in the council with compliance to environmental rules and regulations and the community's interest at large. The staffing level for the Unit includes public health engineers, environmental health scientists, environmental sanitation scientists and environmental engineers or sanitation engineers. Currently, the Unit has only 1 environmental scientist who assists environmental health officer assistants and other sector like land and natural resources officer and forestry officer.

Problems facing the unit are;

- The council hasn't efficiently designated dumping sites
- No truck for transportation of solid wastes for safe disposal.
- The council lack pollution control equipment.
- No advocacy and sensitization conducted

2.2.12 Legal Services Unit

Legal Services Unit is among the nine units in Kishapu District Council. It was established in the year 2006 when Kishapu District Council came into effect. The core functions and roles of the unit are:

- i. Provision of legal interpretation and advice to council with regard to execution of contracts, council regulatory requirements, intellectual property or other business affairs for the purpose of achieving good governance.
- ii. Managing activities of the council's legal affairs by providing advice and guidance in all the council's statutory meetings.

- iii. Managing and overseeing Ward Tribunals within our Council by providing statutory benefit and regular seminars to the members on how to conduct ward sessions and deliver justice within the lower level.

Currently the Legal Services Unit has 1 legal Officer, although the required are 2. Thus, there is a deficit of 1 Legal Officer. Kishapu District Council has 29 Ward Tribunals, 117 Village Land Tribunals, 4 Primary Courts, and One District Court. Access to timely justice in Kishapu District is good. Main problems facing provision of legal services in the district includes;

- i. Existence of many disputes relating to land in the district.
- ii. Lack of skills on Land Laws and other laws related to land to members of Ward Tribunals and Village Land Tribunal.
- iii. Lack of offices or buildings for Ward Tribunal and Village Land Tribunals activities.
- iv. Lack of allowances to members of Ward Tribunal.
- v. Lack of working tools such as office furniture, books and stationeries.
- vi. Delays in approving of by- laws.

2.2.13 Procurement Management Unit

Procurement management unit was established in year 2013 under Procurement Act 2011 with its regulation of 2013, formally Procurement Unit was Under Finance Division. The Procurement Management Unit (PMU) consists of 5 Staff instead of 7 with academic and professional qualifications and experience in procurement procedure. They are registered by the Procurement Professional Board which is Procurement & Supplies Professional Technician Board (PSPTB). Constraints/problems facing the unit includes:

- Shortage of working tools, such as lap tops, photocopy machines
- Internet services for communication with Public Procurement Regulatory Authority (PPRA).
- Lack of warehouses.
- Lack of transports Services.
- Insufficient budget.
- Shortage of staff, Office Registrar and Secretary.

2.2.14 Information Communication Technology Unit

The establishment of an Information and Communication Technology (ICT) Unit within an organization serves various purposes, all aimed at leveraging technology to enhance the efficiency, productivity, and overall effectiveness of the organization. Here are common purposes of setting up an ICT unit:

Digital Transformation: The primary purpose of an ICT unit is often to drive digital transformation within the organization. This involves integrating digital technologies into all aspects of the organization's operations to change the way work is done and deliver value to customers.

Efficiency improvement: ICT unit is tasked with implementing and managing technology solutions that streamline business processes, automate repetitive tasks, and reduce manual efforts. This leads to increased efficiency and productivity across the organization.

Data Management and Analysis: The ICT unit is responsible for managing the organization's data effectively. This includes collecting, storing, processing, and analyzing data to extract meaningful insights that can inform decision-making processes.

Communication and Collaboration: Facilitating effective communication and collaboration among employees, teams, and departments is a crucial role of the ICT unit. This involves implementing communication tools, collaboration platforms, and ensuring reliable connectivity.

Infrastructure Management: The ICT unit is responsible for maintaining and managing the organization's IT infrastructure, including hardware, software, networks, and servers. This ensures that all systems are operational, secure, and up-to-date.

Information Security: Safeguarding the organization's digital assets and sensitive information is a critical function of the ICT unit. This involves implementing security measures, conducting regular audits, and staying updated on cybersecurity best practices.

Compliance and Governance: Assurance that the organization adherence to relevant regulations and standards in the use of technology is part of the ICT unit's responsibilities. This includes data protection laws, industry-specific regulations, and internal governance policies.

Cost Management: The ICT unit is often tasked with managing technology-related costs effectively. This includes budgeting for IT expenditures, optimizing resource utilization, and ensuring a good return on investment in technology solutions.

The current situation (problems) facing the Unit include:

- Insufficient number of ICT staff
- There is no any established Internet access
- No Local Area Network (LAN) installed in some of offices
- Insufficient fund to implement ICT activities

2.2.15 Government Communication Unit

This unit has established to improve transparency, accountability and good governance. Since its establishment there has been a link of communication between the government and community as well as different stakeholders. The unit is maintaining sustainable communication interaction with the people for the purpose of promoting the council within and outside the country. The unit has been reporting different implemented projects undertaken in the council through different ways such as website, notes board and publications, thus, the community becomes aware of on-going development activities in the council. The unit has 3 staff members, and among them, 1 is the head of the unit who is in charge of all communication matters and 2 subordinates who are information officer and the information technology officer.

2.2.16 Internal Audit Unit

The purpose of Internal Audit Unit is to give assurance and provide consulting activity which designed to add value and improve KDC operations, this is done by assisting all level of KDC management to achieve their objectives through effective discharge of their responsibilities. It helps KDC to accomplish its objectives by performing audit assurance in an objective and analytical manner, in accordance with the International Professional Practice framework, Code of Ethics as well as other professional auditing standards and to engage in consulting and furnishing management with analyses, appraisals recommendations and commentaries aimed at identifying avenue for improvement in risk management, control and governance processes. The operation of Internal Audit has the following objectives: Determine the accuracy and propriety of financial transactions. Evaluate, consult, and educate on financial and operational Processes, controls, related risks, and exposures. Provide advice and guidance on control and risk aspects of new policies, systems, processes, and procedures. Verify the existence of Council's assets and determine whether proper safeguards are maintained. Determine the level of compliance with the KDC policies, procedures, laws and regulations, laws and regulations.

The Head of Internal Audit in his/her discharging duties is administratively report to the Accounting Officer and functionally to the Audit committee and Internal Auditor

General. The Internal Auditors report to the Head of Internal Audit on any situation in which a conflict of interest or bias is present or may be reasonably inferred. The Internal Audit Unit has three staffs including Head of Internal Audit unit and two Internal Audit II.

Problems facing Internal Audit unit include:

- Shortage of staff
- Inadequate Professional Qualification
- Inadequate of knowledge and skills on auditing
- Shortage of office equipment/tools
- Ineffective Audit Committee
- Inadequate knowledge of laws, some circulars, guidelines and regulations about procurement and finance issues to the auditees especially in lower Local Government level.
- Inadequate cooperation from other divisions or units on internal audit query reply and implementation of the recommendations given.
- Inadequate implementation of CAG audit recommendations.
- Insufficient management reply and implementation on Public Procurement Authority (PPRA) audit queries and recommendations.
- Lack of plans for preventing frauds and controlling risks

2.2.17 Infrastructure, Rural and Urban Development Division

This is a public autonomous division which comprises three sub-sections; Work Section, Roads Section and Rural and Urban Development Section. It is composed of 03 registered Civil Engineers under ERB and 2 Quantity Surveyors registered under AQRB. This division operates on school, health-care facilities, infrastructure construction within the district.

Unfortunately, Kishapu District has no any airport services, no radio station, no internet center. In addition, the council has only one sub-post office and four mobile companies (Vodacom, Tigo, Airtel and Halotel) that provide services.

There are challenges that are facing this division:

- There is no enough space for office working.
- Shortage of technical staff (Architecture and Mechanical Engineer).
- No enough transport for supervision
- Insufficient budget from council own source
- Inappropriate central budget with division planned activities.
- Communities are conducting activities within the road reserve.

2.3.0 Kishapu Township Authority

2.3.1 Background

Kishapu Township Authority (KTA) was published in the Government Gazettes Number 353, 205 and 301 on 17th November, 2004; 26th June, 2009 and 20th August, 2014 respectively. The Township was inaugurated by the Regional Commissioner of Shinyanga Honorable Ally Nassoro Rufunga on 7th November, 2014 with certificate of establishment handled to it, namely, The Local Government District Authorities (ACT CAP.287 R.E 2002 Certificate of Establishing Kishapu Township Authority Under Section 16 and 17) which was signed by the Kishapu District Executive Director.

2.3.2 Geographical Location and Administrative Borders

Kishapu Township Authority is bordered by Uchunga Ward in the West, Mwakipoya and Shagihilu wards in the East, Maswa District of Simiyu region in the North and to the south is bordered by Mwamashele Ward.

2.3.3 Administrative unit

Kishapu Township Authority has two wards namely Kishapu and Mwataga, with 2 councilors and fifty-six (56) elected chairpersons. It consists of 80 members of Kishapu Township Authority. There are 4 permanent committees: Finance, Administration and Town planning Committee with 9 members; Education, Health and Water Committee with 20 members; Economy, Works and Environment Committee with 29 members, and Aids Control Committee with 25 members. KTA is operating under the local government law established in 1982, and its performance is not well since its establishment due to lack of funds. The KTA is relying funds from Mhunze Auction as the start-up to operate since January, 2016. There are ongoing discussions between the KTA and Kishapu District Council on how to share other sources of funds emanating from the area of jurisdiction of the authority.

The core functions of the Authority are:

- a) To provide good social services to the community.
- b) To ensure availability of good infrastructures such as roads, markets and the Bus stand.
- c) To ensure environmental cleanliness and planned settlement.
- d) To collect revenue from the concerned sources.
- e) To promote economic growth.
- f) To maintain peace and security.

- g) To monitor the implementation of development projects.
- h) To control livestock keeping within the Authority

Table 16: Kishapu Township Authority Staff

S/NO	TITLE	NUMBER REQUIRED	AVAILABLE	DEFICIT
1	Township Executive Officer	1	1	-
2	Economist	1	-	1
3	Town planner	1	-	1
4	Accountant	1	-	1
5	Lawyer	1	-	1
6	Health Officer	1	-	1
7	Community Development Officer	1	-	1
8	Human resource Officer	1	-	1

2.3.4 Challenges facing Kishapu Township Authority

- a) Lack of funds for implementing development projects and paying statutory benefits to township authority members.
- b) Deficit of staff.
- c) Absence of infrastructures (e.g. Office, and Market).
- d) Low skills and knowledge on how to run the authority.
- e) Irregular timetable, Baraza and committee meetings of the authority.
- f) Absence of Sub-vote concerning Kishapu Township Authority.

2.4.0 The Analysis of External Environment

In examining the mandate and scope of the functions of the Council, development of this Strategic Plan also has considered the following:

- The National Agriculture Policy (2013): Agriculture is the mainstay of the Tanzanian economy contributing to 24.1% of GDP, 30% of export earnings and employs about 75% of the total labor force. The rate of growth in agriculture is higher than the average annual population growth rate of 2.6% implying growth in incomes. The average agricultural growth rate is 4.4%, which is insufficient to lead to significant wealth creation and alleviation of poverty, because of the low level of agricultural development. Attaining poverty alleviation requires annual agricultural growth rate from 6% to 8%. Generally, food crops account for about 65% of agricultural GDP while cash crops account for about 10 percent. Maize is the most important crop accounting for over 20% of agricultural GDP.

- National Livestock Policy (2006): The Livestock Industry has an important role in building a strong national economy, reducing inequalities among Tanzanians by increasing their incomes and employment opportunities. The rationale behind the National Livestock Policy is to commercialize the industry and stimulate its development while conserving the environment.
- The Tanzania National Development Vision (2025): Tanzania envisions that by 2025 will have attained a remarkable development from a least developed to a middle-income country focusing on high quality livelihood, peace, stability and unity, good governance, educated and learning society, and a competitive economy capable of producing sustainable growth and shared benefits.
- Small and Medium Enterprise Development Policy 2002: In Tanzania, the Small Medium Enterprise (SME) sector has been recognized as a significant sector in employment creation, income generation, poverty alleviation and as a base for industrial development. The sector is estimated to generate about a third of GDP, employing about 20% of the Tanzanian labor force and has a greatest potential for further employment generation.
- Local Government Reform Program with the aim to achieve accelerated and equitable socio-economic development, public service delivery and poverty reduction across the country.
- Cooperatives Development Policy: This policy emphasizes on first transformation farming from subsistence to commercial enterprises for the majority of producers, secondly assisting farmers to undertake critical problem analysis and assessment to understand the available alternative opportunities, production costs and market trends to allocate their resources more efficiently value adding, and improvement of products' qualities.
- Sustainable Development Goals (SDGs), the United Nations (UN) member states had adopted the global Sustainable Development Goals (SDGs) from 25th September, 2015. The SDGs are the new sustainable development agenda where each goal has specific targets to be achieved over the next 15 years. Each member state has committed to achieve 17 goals by 2030 deadline.
- Ruling Part Election Manifesto of 2020.

2.4.1 Stakeholders and SWOC analysis

Kishapu District Council interacts with a number of stakeholders. Therefore, effective achievement of its outcomes depends on its engagements with the stakeholders in daily operations. The stakeholders' analysis was carried out to identify different stakeholders in Kishapu District. The description and result of the stakeholders' analysis is shown in

Table 17.

Table 17: Key stakeholders of Kishapu District Council

S/No	Name of Stakeholders	Role of stakeholders	Expectation of stakeholders	Potential Impact if expectation is not met	Rank H=High, M=Medium and L=Low
1	Community	1. Participate in identification, monitoring and evaluation of development projects 2. Financial and man power contribution	Improvement of service delivery	- Worsening the efforts on establishing and running different developmental projects. 2. Loss of trust to government	H
2	Central Government	(i) Disbursement of funds (ii) Adhered to policies, regulations and directives (iii) Provision of human resource	Value for money	Accountability	H
3	Village Government	1. Mobilizing the community on implementing development projects 2. Supervising the development projects	(i) Collaboration (ii) Conducive environment	Incapability of providing social services to the community	H

4	Financial Institution i.e (NMB & CRDB)	<ul style="list-style-type: none"> 1. Providing financial services 2. Providing loans 3. Contributing to development projects 	<ul style="list-style-type: none"> i. Maximization of profit ii. Promotion of good working environment 	<ul style="list-style-type: none"> 1. Bankrupting 2. Failing to contribute to developmental projects 	M
5	Crops buyers	Purchasing crops from farmers	<ul style="list-style-type: none"> i. Profit maximization ii. High crops production iii. Promotion of conducive environment 	<ul style="list-style-type: none"> 1. Collapse 2. Failing to sell crops (market instability) 	H
6	Mining Companies (Mwadui Williamson Diamond Co.Ltd, AL Hillaly	<ul style="list-style-type: none"> i. Minerals extraction ii. Paying service levy iii. Corporate social responsibility iv. Creating employment opportunities 	<ul style="list-style-type: none"> i. Community support ii. Peace and stability 	<ul style="list-style-type: none"> 1. No contribution to development project 2. No service levy contribution 3. No employment opportunities 	H

7	NGOs (i.e. Red Cross, Organization of people, AGPAHI, UNFPA, Benjamin Mkapa Foundation, WILDAF, INTRA HEALTH, ENGERNDER HEALTH, PSI, RBF, AMREF, AMREF, HPSS, HON CET, Access Facility Tanzania, HELVETAS, REDESO, AACP, ICS, Good neighbors, TGNP, Community Development and Relief Trust, TAWLAE, YADEC, TAREP, THUBUTU AFRICA INITIATIVES, MDH)	Support social services delivery	i. Good collaboration from the District Council ii. Conducive working environment	Failure to support social services	M
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8	Governmen t Agencies (TRA, TANESCO, EWURA, TANROAD S, KASHIWA SA, TEMESA, MAMLA KA YA HALI YA HEWA	1. Provide services to communities 2. Regulators 3. Controllers	i. Meeting standards ii. Paying taxes voluntarily	Accountability	H
9	Law enforcers and Justices	1. Maintaining peace and security in the community	i. Promotion of peace and security	1. No justices 2. No peace 3. No advocate activities	H
10	Social security Fund (PSPF, NSSF, LAPF, GEPF, NHIF)	Supporting development activities	i. Timely payment of employers to employees	1. Funders will collapse 2. Failing to contribute to development activities	M
11	Developmen t partners (Road Fund, Basket Fund, WORD BANK, SEDP, EQUIP-TZ, EGPAHI, GOOD NEIGHBOR S)	To support social services delivery	i. Good working environment	Withdraw	M
12	RAS	Back stopping technical advice coordination	Adhered laws, roles, regulation and policies	Accountability	H

13	District Commissioner's Office	Coordinating technical advice	Adhered laws, roles, regulation and policies	Accountability	H
14	Communication companies	Facilitating communication	1. Conducive working environment 2. Collaboration 3. Profit maximization	Communication barrier	M
15	Mass Media	Educating, entertaining and sensitizing	1. Maximizing profit 2. Transparency 3. Getting more followers	1. Miss reporting of the development al projects	M
16	Political parties (CCM, CHADEMA)	1. Mobilizing communities 2. Monitoring development activities	i. Efficiency ii. Wining more members iii. Recognition iv. Value for money	1. Poor service delivery 2. Poor community awareness and sensitization	H
17	Pet traders	1. Paying taxes 2. Collaboration	i. Maximizing profit	1. Collapsing 2. Failing to pay taxes	H
18	FBO9 i.e. World Vision, AICT and TCRS	Supporting social services delivery	i. Conducive working environment ii. Collaboration	1. Failing to operate	M
19	Religious Organization (Christians, Muslim)	1. Maintaining peace and tranquility 2. Providing spiritual services 3. Human civilization	i. Getting many spiritual followers	1. Losing spiritual followers 2. Failing to contribute to developmental projects	H

S/No	Name of Stakeholders	Role of stakeholders	Expectation of Stakeholders	Potential Impact if expectation is not met	Rank H=High, M= Medium and L=Low
20	Contractors and Suppliers	i. Provision of services ii. Paying service levies and withholding taxes	i. Profit maximization ii. Winning more tenders	1. Failing to provide services, service levies and withholding taxes	H
21	Traditional healers	i. Providing healing services ii. Paying taxes	i. Collaboration ii. Promoting conducive working environment iii. Profit maximization	1. Separation 2. Failing to pay taxes	L

2.4.2 Strengths, weaknesses, opportunities and challenges Analysis

Strength, Weakness, Opportunities and Challenges (SWOC) analysis was done by using participatory methods which involved different stakeholders during the strategic planning process. Analysis was done by looking strengths and weaknesses which are internal factors which influence the council's performance, either positively or negatively respectively. Also, the external analysis was done by identifying opportunities and challenges (external factors) which affect the council's operations. The following is the summary of SWOC analysis of the Council.

Strengths

- (a) Presence of staff with qualified skills and knowledge
- (b) Good communication networks in most passable areas i.e. Passable roads throughout a year and communication facilities.
- (c) Existence of good leadership, peace and tranquility
- (d) Existence of laws, by-laws and regulations
- (e) Availability of livestock, food crops and cash crops
- (f) Fully fledged recognized council
- (g) Existence of customer client charter.

- (h) Existence of council's website
- (i) Existence of council's administrative block
- (j) Presence of construction plants owned by the Council

Weaknesses

- (a) Inadequate modernized skills and knowledge of cooperative societies and farmers in agricultural production.
- (b) Improper ways of collecting internal sources of income.
- (c) None existence of team work in the council
- (d) Lack of commitment to some staff
- (e) Communication gap between high level and low level
- (f) Inadequate knowledge on law and regulations at lower levels

Opportunities

- (a) Availability of Fertile soil for agricultural activities.
- (b) Availability of valuable minerals (e.g., Diamonds and gold)
- (c) Availability of diversity of crops (Cotton, Rice, Millet, Sweet potatoes, Sorghum, Sunflower, sisal, chick peas and ground nuts).
- (d) Existence of Policies, guidelines and circulars.
- (e) Presence of development partners such as CBOs, FBOs and NGOs
- (f) Enough land for investments
- (g) Availability of livestock in the council.
- (h) Availability of areas for investment
- (i) Availability of areas for irrigation
- (j) Presence of livestock market (primary& secondary)
- (k) Existence of road networks (passable roads) throughout the year
- (l) Availability of small and medium scale entrepreneurs
- (m) Presence of source of energy such as solar energy and bio-gas
- (n) Presence of Lake Victoria piped water scheme.
- (o) Availability of electricity supply
- (p) Presence of railway line from Dar es Salaam to Mwanza
- (q) Presence of high way from Dar es Salaam to Mwanza

Challenges

- (a) Insufficient funds to meet initiated development projects.
- (b) Delays in disbursement of funds from the Ministry of Finance to the development partners which hinder implementation of development projects on time.
- (c) Unreliable rainfall which affects livestock and crops production, hence results in low income earning among farmers and livestock keepers.

- (d) Land degradation caused by the community through cutting down trees as a source of energy for domestic use.
- (e) Some roads within the district are not passable during the rain seasons.
- (f) Inadequate teaching and learning infrastructure in primary and secondary schools.
- (g) Shortage of transport facilities in monitoring the development activities.
- (h) Inadequate of well-established computerized management information system.
- (i) Shortage of technical staff in the council.
- (j) Shortage of staff's houses.
- (k) Endemic and epidemic human diseases e.g. Prevalence of HIV/AIDS, STI and other communicable diseases.
- (l) Endemic and epidemic of livestock diseases.
- (m) Unreliable external ready market.
- (n) Shortage of banking facilities.
- (o) Inadequate accessibility of loans to small entrepreneurs.
- (p) Language barrier among Kishapu communities.
- (q) Inadequate use of council's website
- (r) Improper ways of funds allocation due to external forces due political interference.
- (s) Insufficient mass media
- (t) Poor ideology among Kishapu community members
- (u) Unreliable electricity power supply

2.4.3 Analysis of Critical Issues

Several critical issues were derived from the assessment of both the external and internal contexts, which are:

- Inadequate office accommodation, facilities and working tools.
- Inadequate manpower recruitment, training, rewards and retention policy.
- Inadequate financial resources for the required improvements in all divisions and sections.

CHAPTER THREE

PERFORMANCE REVIEW OF THE PREVIOUS FIVE YEARS STRATEGIC PLAN FOR 2017/2018 - 2021/2022

3.1 Highlights of the Previous Strategic Plan

This section evaluates the performance of the third Strategic Plan of Kishapu District Council which started from 2017/2018 to 2021/2022. The Mission is *to enable community to have quality life, improved income, strong and sustainable economy*. The Mission Statement was *to involve community and stake holders in the provision of quality, social and economic services using available opportunities and resources while adhering to principles of good governance*. The Strategic Plan for 2017/2018 to 2021/2022 has focused on the following objectives:

- Services improved and HIV/ AIDS infections reduced.
- Access and quality social services improved.
- Quantity and quality of economic services and infrastructures improved.
- Good governance and administrative services enhanced.
- Management of natural resources and environment improved.
- Social welfare, gender and community empowerment improved
- Emergence preparedness and disaster management improved.

Evaluation of the Kishapu District Council Strategic Plan for past five years helped to assess the level of service deliveries of the Council by highlighting key success factors and identifying potential performance obstacles. The evaluation also gives lessons to the next 5 years Strategic Plan (2017/2018- 2021/2022) on various issues of importance, which necessitate the Council to take into account to assure maximum achievements of its vision, mission, strategic objectives, strategies and targets. A brief assessment on the implementation of the Strategic Plan for 2017/2018 to 2021/2022 highlights achievements, constraints and the way forward of the previous Strategic Plan. The performance review of the previous five years is summarized in the following matrices.

Table 18: Result area - Human Resource and Administration Division

OBJECTIVE	TARGET	ACHIEVEMENT	CONSTRAINTS	WAY FORWARD
Enhance good governance and administrative services	Conducive working environment for 150 staff improved by June 2022	Conducive working environment to 100 staff achieved	Shortage of fund	Participation of community members and donors
	Welfare and conducive environment for 40 councilors ensured by June 2022	Welfare and conducive environment for 40 councilors achieved. All statutory meetings are done.	Statutory benefits for councilors are paid out of time. Statutory meetings are done out of the time table due to shortage of fund	Statutory benefits for councilors will be paid timely by the council. To ensure statutory meetings are following the time table.
	Qualified staff increased from 2,258 to 3,000 by June 2022	New staff were recruited	Not all employed staff are reporting	Informing the responsible ministry to allocate other employees
	Newly 160 elected leaders empowered on leadership and management skills by June 2022	Only 40 elected leaders empowered on leadership and management skills	Shortage of fund	To ensure all elected leaders are empowered on leadership and management skills through donor participation
	Coordination and management of the district administrative activities in 29 wards and 125 villages empowered by June 2022	Coordination and management of the district administrative activities in 29 wards and 76 villages empowered	Insufficient fund	Keep on ensuring coordination and management activities are done in all wards and villages

Table 19: Result Area - Planning and Coordination Division

OBJECTIVE	TARGET	ACHIEVEMENTS	CONSTRAINTS	WAY FORWARD
D. Quality and Quantity of Socio- Economic Services and Infrastructure Increased	Implementation of Development Activities in 125 villages improved by June 2022	100 villages have supported with Constituency Development Fund (CDCF)	Insufficient fund	125 villages to be supported with CDCF fund
H. Enhance Planning, Implementation, Monitoring and Evaluation of Development Projects	Planning Knowledge and Skills to 30 staff improved by June 2022	All 30 staff have received training skills and knowledge on planning	No constraint	Continuing supporting staff on planning skills
	Coordination and Management of Development Activities in 25 wards Strengthened by June 2022	25 wards have successfully strengthened in coordination and management of development activities	No constraints	Keep strengthening coordination and management of development activities in all wards
	117 village plans and budget prepared and presented at District, Regional and National level by June 2022	Plans and Budget for every Financial year have successfully prepared	No constraints	Ensuring plans and budget for all villages have successfully prepared and presented in every Financial year

Table 20: Result Area - Agriculture, Irrigation and Cooperatives Division

OBJECTIVE	TARGET	ACHIEVEMENTS	CONSTRAINTS	WAY FORWARD
Enhance good governance and administrative services	Working environment and skills to 80 agriculture and livestock extension staffs improved by June 2022	Conducive working environment to 80 agriculture and livestock extension staffs improved	Shortage of fund	Conducive working environment to 125 staffs improved
	Farmers accessing extension services increased from 10,000 to 44,000 by June 2022	Partially archived and on going	Shortage of fund	To reach 44,000 farmers
	Capacity on management of emergency/disaster preparedness and response strengthened from 40% to 60% by June 2022	Partially archived and on going	Shortage of fund	To build capacity on the management of emergency/disaster preparedness and response strengthened from 40% to 60%
	Cooperative societies accessing financial services increased from 4 to 105 by June 2022	Achieved	No constraints	To reach 73 cooperative societies

	Agricultural farmers accessing extension services increased from 10,000 to 40,000 by June 2022	Partially achieved	Shortage of funds	To reach 36,000 farmers
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Results Area: Livestock and Fisheries

OBJECTIVE	TARGETS	ACHIEVEMENTS	CONSTRAINTS	WAY FORWARD
D. Quality and quantity of socio- economic services and infrastructure increased	Number of livestock farmers groups formed and facilitated to access extension services financial institutions increased from 173 to 500 by June, 2022	203 livestock farmers group have been enlisted up-to-date	Shortage of funds	Unification and facilitation to access financial institutions
	Production of fish increased by 20% by June 2022	Preparation on procuring 10,000 fingerlings to plant at Songwa dams by June 2024 is done	Procurement process	Complying with and pushing of the procurement and supplying logistics
	Milk production and sales increased from 108,000 litres to 500,000 litres by June 2022	Planning to conduct Artificial Insemination to 30 dairy cattle at Lubaga Village to increase milk production by June 2024	Shortage of funds	Continuing with AI in this village

Improve access, quality and equitable social services delivery	Livestock infrastructure for 20 Slaughter slabs improved by June 2022	Preparations are made on construction of 10 slaughter slabs in Idukilo, Ndoleleji, Magalata, Bunambiyu, Bubiki, Ukenyenge, Ngofila, Mwigumbi, Kiloleli and Mwataga villages by 2024	Procurement process	Complying with and pushing of the procurement and transport logistics
Improve access, quality and equitable social services delivery	Livestock farmers accessing extension services increased from 1000 to 4000 by June 2022	One charcoal dam at Mihama has successfully constructed		Plan on establishment of pasture demo plot in 4 villages and construction of 2 cattle dips

Table 21: Result Area - Pre-primary and Primary School

OBJECTIVES	TARGET	ACHIEVEMENTS	CONSTRAINTS	THE WAY FORWARD
A. Increase quality and quantity of social services and Infrastructure.	971 classrooms to 122 primary schools constructed by June 2022	92 classrooms constructed	Inadequate funds.	District council to find other sources of revenue in order to construct 879 classrooms.
	1482 Teachers“ Houses to 122 Primary Schools constructed by June 2022	47 Teachers“ houses constructed	Inadequate funds	District council to find other sources of revenue in order to construct 1435 teachers“ houses.
	2465 Toilets to 122 Primary Schools constructed by June 2022	474 Toilets Constructed	Inadequate funds	To continue Sensitize community and development stakeholders to contribute fund on construction 1991 toilets.
	33,698 desks to 122 Primary Schools fabricated by June 2022	272 desks fabricated	Lack of funds.	To continue sensitize community and development stakeholders to contribute fund on fabrication of 33426 desks.

	122 Water harvesting tanks to 122 Primary Schools constructed by June 2022	77 water harvesting tanks constructed	Inadequate funds Higher increase of enrolment in pre – primary and primary schools.	To continue sensitize community and development stakeholders to contribute fund on construction of 45 water tanks.
	122 classrooms for Pre- primary pupils to 122 schools constructed by June 2022	2 classrooms have been constructed.	Lack of funds.	To continue sensitize community and development stakeholders to contribute fund on construction of 120 classrooms for pre-primary schools.
B. Improve access, quality and equitable social services delivery.	School meals provision in 122 Primary school improved by June 2022	101 primary schools offer meals to pupils.	Drought and lack of awareness to parents.	District council to find other sources of revenue. To continues sensitize community and
				development stakeholders to contribute fund on school meals provision in 21 primary schools.

	5868 desks for pre-primary school pupils to 122 schools fabricated by June 2022	30 desks for pre-primary school pupils fabricated	Inadequate funds	District council to find other sources of revenue To continue sensitize community and development stakeholders to contribute fund on fabrication of 5838 desks for pre-primary schools.
	766 primary schools teachers to 122 primary schools employed by June 2022	222 primary school teachers employed.	Inadequate funds	The government to employ 544 to accommodate this shortage.

Table 22: Result Area - Sports and Culture Unit

STRATEGIC OBJECTIVES	TARGET	ACHIEVEMENTS	CONSTRAINTS	WAY FORWARD
E. Good Governance and Administrative Services Enhanced	Sports in schools promoted by June 2022	Of 122 primary schools, 61 (50%) succeeded to attend different competitions Of 33 secondary schools, 10 (4%) succeeded to attend different competitions	Insufficient fund Lack infrastructures such as playgrounds	Soliciting fund from different stakeholders to facilitate different competitions in schools and building of infrastructures Influencing the council to prioritize different school competitions

Table 23: Result Area - Secondary School Division

OBJECTIVES	TARGET	ACHIEVEMENT	CONSTRAINTS	WAY FOWARD
To increase number of schools from 28 to 38	Number of schools be increased from 28 to 38 by June 2022	The number of schools has increased from 28 to 38.	Insufficient fund. Low rate participation of stakeholders to invest in education.	Four (4) schools to be built by June 2026
To increase number of students from 14,542 to 27,348	Number of students be increased from 14,542 to 27,348 by June 2022	The number of students has increased from 14,542 to 27,348	No constraints	Continuing forming good education climate with schools
To increase number of teachers from 403 to 1010.	Number of teachers be increased from 403 to 1010 by June 2022.	There are 285 teachers with shortage of 268	Insufficient recruitment of teachers	Continuing communicating with the government to recruit teachers
To increase laboratory rooms from 4 to 6.	Laboratory rooms be increased from 47 to 53 by June 2022	At least each school has a laboratory building 1 or 2 completed and equipped rooms and about 30 schools have completed laboratory buildings for all three science subjects.	Insufficient funds	Keeping soliciting funds from the Central Government for construction of the school infrastructures

Hostels and Dormitories in schools increased from 4 to 8	Number of hostels be increased from 4 to 8 by 2022.	4 schools have dormitories and 4 schools have hostels.		
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Table 24: Result Area - Community Development Division

OBJECTIVES	TARGETS	ACHIEVEMENTS	CONSTRAINTS	WAY FORWAD
Improve services and HIV/AIDS Infection reduction	HIV/ AIDS prevalence rate reduced from 5% to 4% by June 2022	HIV/ AIDS prevalence rate reduced from 5% to 4.6%	Traditional beliefs and taboos Inadequate fund Poverty Community integration Early marriage and polygamy	Continuing soliciting funds and provision of education in the community.
	Three income generating groups of PLWHA strengthened by June 2022	Not Achieved	Lack of fund	
	Management and coordination of HIV/AIDS interventions in 29 wards strengthened by June, 2022	Management and coordination of HIV/ AIDS Interventions strengthened in 14 wards	Inadequate fund for monitoring	Management and coordination of HIV/ AIDS interventions strengthened in 15 wards by June, 2026
	Most vulnerable children in the district supported in social and economic welfare by June 2022	450 vulnerable children were supported with uniforms, learning materials and school fees	Inadequate fund	Further funds for mobilization are required to meet the goal
Improve access, quality and equitable social services	Welfare and working environment to 26 community	Welfare and working environment to 17 community Development	Inadequate fund	Welfare and working environment to community

delivery	development officers improved by June 2022	officers improved		development officers improved
	National ceremonies enhanced by June 2022	One national ceremony was done	Inadequate fund	Soliciting money to support the other national ceremonies
Social welfare, gender and community empowerment improved	Access to social welfare services strengthened by June 2022	Social welfare services were made accessible to 2,251 disadvantaged people	Inadequate fund Discrimination	Facilitating the access to social welfare services among 284 disadvantaged people
	Working hours to women reduced from 13 to 11 hours by June 2022	Working hours to women reduced from 13 to 11 hours	Reluctance of gender imbalance	Working hours should be reduced to 8 per day
	60 income generation youth and women groups improved by June 2022	31 women Groups, 11 youth groups and 5 groups of people with disability were funded.	Low number of applicants due to lack of awareness of the application system (TPL MIS)	Efforts will be done to ensure funding of the remaining groups
Improve services and reduce HIV/AIDS Infection	HIV/ AIDS infection rate reduced from 5% To 4% by June 2022	Two staff sensitized on negative effects of HIV/ AIDS	Shortage of funds	Sensitization on the effects HIV/ AIDS Infection will continue among the staff
Social Welfare, Community empowerment improved	Conditional cash transfer to 7,164 poor households by June 2022	Conditional cash transferred was conducted to 7,164 poor households	Shifting of poor households, death of poor households during the payments	Improving follow-ups among the beneficiaries

Table 25: Result Area - Health Division

OBJECTIVES	TARGET	ACHIEEMENTS	CONSTRAINTS	WAY FORWARD
A. Services Improved and HIV / AIDS Infections Reduced	Positivity rate reduced from 4.6% to 2.4% by 2022	Prevalence reduced by 0.9%	New infections. Lost follow u of HIV / AIDS clients.	Target in the SP 2021 New IP implemented, To conduct awareness Distribution Condoms
A. Services Improved and HIV / AIDS Infections Reduced	Percentage of Mother to child Transmission reduced from 4.1% to 2.9% by 2022	Mother to Child transmission reduced by 0.3%	Drop out from ART. Low male involvement. Unskilled personnel on managing PMTCT. Low HRH	New IPI the project Incorporate activities
B. Access to Quality and Equitable Social Services Delivery Improved	Shortage of Infrastructures for Health Reduced from 90.1% to 40% by 2022	Infrastructure for Health has been reduced by 20%	Inadequate funding	Incorporation of unfinished buildings
	Maternal mortality rate reduced from 68/100000 live births to 30/100000 live births by 2022	Maternal mortality rate has been reduced by 29/100000 live births	Shortage of HRH. Shortage of Medicines. Shortage of Medical equipment Lack of CEmONC Centres.	To conduct training of BEmoNC, To procure medicines and To open more CEmONC centers
	Institutional deliveries Increased from 32% to 90% by 2022	The institutional deliveries have been increased by	Shortage of HRH. Shortage of Medicines. Shortage of Medical equipments	To conduct training on BEmoNC, To procure medicines, To open more

		50%	Lack of CEmONC Centres.	CEmONC centre and to recruit skilled health personnel.
C. Access to Quality and Equitable Social Services Delivery	Rate of malnutrition reduced from 46% to 30% by 2022	Rate of malnutrition has been reduced by 2% only	Poverty to the community. Draught. No HRH for managing SAM Lack of knowledge on malnutrition. Lack of units for malnutrition	To continue with health promotion on malnutrition.
	Prevalence of malaria reduced 35.4% to 10% by 2022	The prevalence of Malaria has reduced by 2%	Increased of breeding sites of mosquitoes. Low knowledge on prevention of malaria.	To conduct Education prevention
C. Access to Quality and Equitable Social Services Delivery Improved	Shortage of tracer/Essential medicine reduces from 45% to 9% by 2022	The shortage has reduced by 4%	Shortage of Funds Lack of Medicine audit and Inadequate knowledge on supply chain management.	Increasing procurement medicines To conduct audit
C Access to Quality and Equitable Social Services Delivery Improved	Under five mortality rates reduced from 18/1000 live births to 1/1000 live births by 2022	Under five mortality rates reduced by 4/1000 live births.	Shortage of HRH, Shortage of Medicines and other Medical Supplies	Increase b Under five To recruit To procure medical equipment To train health workers.
	Neonatal Mortality rate reduced from 4/1000 live births to 0/1000 live births by 2022	Neonatal mortality reduced by 3%	Knowledge gap concerning caring of neonatal, Shortage of HRH and Shortage of Medicines and other Medical	Increase b Neonates. To recruit To procure medical To train health workers.

			Supplies	
C. Access to Quality and Equitable Social Services Delivery Improved	Infant Mortality rate reduced from 4/1000 live births to 0/1000 live births by 2022	Infant mortality rate reduced by 3%	Shortage of HRH, Shortage of Medicines and other Medical Supplies	Increase b Infant. To recruit To procure Medical To train health workers.
C. Access to Quality and Equitable	Coverage of households with latrines increased from 40% to 74% by 2022	Households with latrines increased by 12.3%	-Knowledge gap by Community. -Poverty.	To conduct awareness
C. Access to Quality and Equitable Social Services Delivery Improved	CHF enrollment Increased from 24% to 25% by 2022	Increased CHF enrollment by 1%	-Low community awareness. -Poverty.	To conduct awareness
C. Access to Quality and Equitable Social Services Delivery Improved	Uptake of family planning increased from 20 % to 60% by 2022	Uptake of family planning increased by 13.2%	-Knowledge gap -Inadequate commodities. -Shortage of HRH	To conduct awareness
C. Access to Quality and Equitable Social Services Delivery Improved	Coverage of Immunization mainly the proxy- indicators increased from 94% to 100%	Coverage of immunization has increased by 35%	Knowledge gap Lack of some vaccines.	Increase c awareness Timely supply of vaccines.

	by 2022			
C. Access to Quality and Equitable Social Services Delivery Improved	Shortage of tracer medicine reduced from 15% to 9% by 2022	Shortage of tracer medicines reduced by 5%	-Delay in submission of R&R -Inadequate funding	Finding a financing
C. Access to Quality and Equitable Social Services	Shortage of Human resources for health reduced from 50.3% to 25% by 2022	The shortage of HRH Has been reduced by 24.5%	- no new staffs recruited -Lack of Incentives of Health care workers	Annual b Human re Health Budgeting of Health

Table 26: Result Area - Finance and Accounts Unit

OBJECTIVE	TARGET	ACHIEVEMENT	CONSTRAINTS	WAY FORWARD
Enhance Good Governance and administrative services	Conducive Working environment for 11 finance staff improved by June 2022		Shortage of fund	Increase efforts and strategies in collection of own source revenue
	Financial reports prepared monthly by June 2022	Monthly and quarterly financial reports prepared and submitted to the respective authorities		Continuing improving accuracy and timely reporting of the financial reports
	Final Accounts Report prepared on timely basis in accurate form ensured by June 2022	Council Financial statements timely prepared and submitted to CAG and Unqualified opinion awarded	Inadequate knowledge of IPSAS to accounts staff	To train accounts staff in IPSAS and other accounting standards

				<ul style="list-style-type: none"> - Review of the out dated by laws and create new for new sources of revenue Communicate with Ministry of minerals to provide returns for Diamonds sold by WDL Allocating specific transport for revenue collection activities Formulating by-laws that covers all revenue sources
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Table 27: Result Area - Natural Resources and Environmental conservation Unit

OBJECTIVE	TARGET	ACHIEVEMENT	CONSTRAINTS	WAY FORWARD
Management of natural resources and environment improved	Nursery seedlings production increased from 0 to 6 by 2022	Two nursery seedlings have been established	Limited budget and delay disbursement of fund	Four nursery seedlings have to be established
	Seedling production increased from 200,000 to 800,000 by 2022	567,000 seedlings have had produced	Limited budget, drought and overgrazing	1,500,000 seedlings to be produced
	Natural forest conserved area increased from 1452Ha to 1600Ha by 2022	1522Ha of natural forest have conserved	Deforestation	78 Ha of natural forest to be conserved
	Protection of 31 wildlife areas improved by 2022	31 wildlife area has improved	Illegal hunting	2 wildlife areas to be improved
	Honey production increased from 1000 to 3000kgs by June 2022	Honey production has increased from 2,000 Kgs to 3,000Kgs	Shortage of fund to support beekeeping activities Shortage of skilled man power Prolonged drought, environmental degradation Poor knowledge on modern beekeeping	Honey production increased from 3000 to 4000kgs by June 2021

			techniques and poor ideology on beekeeping activities	
Improve access, quality and equitable social services delivery	Management of natural resources and environment in 25 wards improved by June 2022	Management of natural resources and environment have improved in 25 wards	Insufficient fund	Management of natural resources and environment to be improved in 29 wards
Management of natural resources and environmental improvement.	Welfare and working environment to 8 natural resources staffs development improved by June 2022	Two staffs were provided with statutory benefits	Shortage of means of transport and working equipment Shortage of staff houses, unavailability of funds to meet workers' rights	The target for providing welfare and working environment to 8 natural resources staffs shall be carried over to the Strategic Plan.

Table 28: Result Area - Environmental Sanitation and Cleansing Unit

OBJECTIVES	TARGETS	ACHIEVEMENTS	CONSTRAINTS	WAY FORWARD
Improve access, quality and equitable social services delivery	Welfare and working environment to 3 environmental staff improved by June, 2022	3 staff have facilitated with conducive working environment		Continuing to ensure conducive working environment to the unit staff
Improve access, quality and equitable social services delivery	Management of natural resources and environment in 29 wards improved by June, 2022	Management of natural resources and environment have improved in 25 wards	Insufficient fund	Ensuring management of natural resources and environment in the 4 remained wards implemented and continuing monitoring management.

Table 29: Result Area - Legal Services Unit

OBJECTIVE	TARGET	ACHIEVEMENTS	CONSTRAINTS	WAY FORWARD
Enhance good governance and administrative service	Working environment to 2 legal staff improved by June 2022	Some issues improved to 2 legal staff	Insufficient fund to support legal services	To have plan of creating good environment of 2 legal staff
	Council disputes reduced from 80% to 5% by June 2022	78% of disputes reduced	Lack of skills concerning disputes resolution	1% of council disputes shall be carried over to a new strategic Plan

	Skills and knowledge to 2 legal officers increased by June 2022	One legal staff got skills and knowledge	One staff not yet empowered	1 staff to get skills and knowledge
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Table 30: Result Area - Procurement Unit

OBJECTIVES	TARGET	ACHIEVEMENT	CONSTRAINTS	WAY FORWARD
Enhance, sustain and effective implementation of national anti-corruption strategy	Anti-corruption awareness to 6 procurement staff on effects of corruption on daily duties improved by June 2022	None	Lack of funds	Plans are in place to raise anti-corruption awareness among 5 staff
Enhance good governance and administrative services	Procurement procedures in the district adhered by June 2022	Procurement procedures adhered where by the council got a unqualified certificate	No constraints	Procurement procedure will be continuing by using Procurement Act of 2011 and regulations of 2013
Enhance good governance and administrative services	Conducive working environment improved by June 2022	Procedures adhered where by the council got a unqualified certificate	No constraints	Keep on improving working conditions to the staff

Table 31: Results Area - Information Communication Technology Unit

Objective	Target	Achievement	Constraints		Way forward
C. Improve access, quality and equitable social services delivery	Welfare and conducive environment to 2 ICT staff improved by June 2022	Welfare and conducive working environment to 2 ICT staff provided	Insufficient fund		Welfare and conducive working environment to 2 ICT should be taken into next strategic plan

Table 32: Result Area - Internal Audit Unit

OBJECTIVES	TARGETS	ACHIEVEMENT	CONSTRAINS	WAY FORWARD
Access, quality and equitable social services delivery improved	Dissemination of information concerning internal audit findings to council meetings (Audit committee, Council Management Team (CMT), Finance Committee by 2022	The Audit findings disseminated to all meetings but not in timely	Auditee delay to submit replies of audit queries on time.	To educate auditee about the importance of submitting the replies of audit findings early.

Quality and quantity of social services and infrastructures increased	Improvement in the quality of social services and infrastructures delivered to the society by 2022	Some Development project were audited. Division and sections were audited	Some contractors do not follow the agreement stated in the work contract	Insisting the Work Division to monitor the contractor's work and follow the agreed contract.
Good governance and administrative services enhanced	Number of staff increased from 2 to 4 Working environment to 2 staff improved by 2022	Internal audit has 3 staff The council provide office Tools/equipment but are insufficient	Low rate of recruitment More ad hoc from Central Government	To recruit 1 audit staff Provision of office equipments/tools
Improve services and Human Immunodeficiency Virus (HIV)/ Acquired Immune Deficiency Syndrome (AIDS) infection reduced Sustain and effective implementation of the national Anti - corruption strategy enhanced.	Inspection of service provided to 10 groups of People Living with HIV (PLHIV) by 2022	Not achieve	Insufficient fund	Provision of services to 10 group of PLHIV must be inspected.

Table 33: Result area - Kishapu Township Authority

Objective	Target	Achievement	Constraints	Ways Forward
E. Enhance good Governance and Administrative services	Regular meetings to Committee and Baraza to be held by June 2022	Regular Committee meetings held	Lack of Funds	Funds shall be found so as to hold Baraza and committee meeting timely
	Conducive working environment to 6 Kishapu Authority staff improved by June 2022	No improvement made	Insufficient fund to cater the improvement of KTA staff	6 staff shall be employed by authority and improve their working condition

Table 34: Results Area - Government Communication Unit

OBJECTIVE	TARGET	ACHIEVEMENT	CONSTRAINTS	WAY FORWAD
E. Good governance and administrative services Enhanced	A council radio coverage to the community by June 2022	No coverage of Council radio	Absence funds	Fund shall be located for a new strategic plan.

CHAPTER FOUR

THE PLAN

4.1 Vision

The vision of Kishapu District Council is to have a community with high quality social services and sustainable economy by 2026

Mission

The mission of Kishapu District Council is to provide high quality social services through efficient and effective use of available resources for sustainable economy of the community.

4.2 Strategic Objectives

- A. Services Improved and HIV/ AIDS Infections Reduced
- B. National Anti-Corruption Implementation Strategy Enhanced and Sustained
- C. Access to Quality and Equitable Social Services Delivery Improved
- D. Quality and Quantity of Socio-Economic Services and Infrastructure Increased
- E. Good Governance and Administrative Services Enhanced
- F. Social Welfare, Gender and Community Empowerment Improved
- G. Management of Natural Resources and Environment Enhanced and Sustained
- H. Local Economic Development Coordination Enhanced
- I. Emergency and Disaster Management Improved

4.3 Core Values

To ensure unity of purpose towards the vision, mission and strategic objectives, there is need to have a set of core values that will guide Kishapu District Council as it delivers this Strategic Plan. The set of values are expected to contribute in bridging the gap between where Kishapu District Council is now and where it intends to be in the future in terms of behaviors and conduct. The implementation of this Strategic Plan is guided by the following core values:

- i. **Team work spirit:** In fulfilling its duties the Council shall promote teamwork between Councilors, staff and stakeholders for achieving the District Vision.
- ii. **Accountability and Transparency:** Kishapu District Councils staff and councilors shall be accountable and adhere transparency all the time while exercising his duties.
- iii. **Fairness and equity:** In provision of social services, fairness and equity shall be adhered among and between clients in the district.
- iv. **Efficiency and effective:** Civil servants, councilors and all stakeholders shall ensure available resources are efficiently and effectively utilized.

- v. **Rule of law:** Council shall adhere and promote principles and rule of law while exercising his duties.
- vi. **Community participation:** The community shall be involved in planning, implementation, monitoring and evaluation of development activities.

4.4 STRATEGIC PLAN MATRIX

Table 35: Result Area 1: Human Resource Management and Administration Division

STRATEGIC OBJECTIVES	TARGET	STRATEGIES	PERFORMANCE INDICATORS
C. Access to Quality and Equitable Social Services	Conducive working environment to 150 staff improved by June 2026	Build 29 wards and 125 villages offices	Number of wards and villages offices Build
Delivery Improved.	Qualified staff increased from 2258 to 3,000 by 2026	Employ new staff Train staff through long and short courses	Number of qualified staff
	Working facilities provided to 200 staff by June 2026	Provide working facilities to employees	Number of facilities provided to staff
E. Good Governance and Administrative Services Enhanced	160 Political leaders, 29 ward executive officers, 125 village executive officers empowered on leadership and management skills by June 2026	Conduct training to 160 political leaders, 29 ward executive officers and 125 village executive officers	Number of political leaders, ward executive and village executive trained
	Welfare and conducive environment to 40 councilors ensured by June 2026	Pay statutory benefits to 40 councilors	Number of councilors who paid statutory Benefits

	Coordination and management of District administrative activities empowered by June 2026	Conduct supervision on administrative activities at lower levels Coordinate statutory meetings at higher and lower levels	Number of statutory meetings done
	Data cleaning to 2258 employee's information in HCMIS done by June 2026.	Collect documents which shows staff information Correct in HCMIS	2258 staff information in HCMIS are correct
	Council training on needs assessment by June 2026	Conduct training needs assessment	Presence of council training needs assessment
A. Services Improved and HIV/AIDS infections reduced	HIV/ AIDS infection rate reduced from 4.6% to3% by June 2026	Conduct seminars to staff on HIV/ AIDS	HIV/ AIDS rate
B. National Anti-Corruption Implementation Strategy Enhanced and Sustained	Knowledge on negative impacts of corruption to 160 political leaders and 2258 staff impacted by June 2026	Conduct seminars and training	Number of staff and political leaders trained

Table 36: Result Area 2 - Planning and Coordination Division

STRATEGIC OBJECTIVE	TARGET	STRATEGIES	PERFORMANCE INDICATORS
C. Access to Quality and Equitable Social Services Delivery Improved	Revenue collection from 3.4 billion to 3.6 billion improved by June 2026	Establishing barriers and conducting patrols for inspection for non-tax payers	Amount of revenue collected

	District council reports submitted to higher Authority timely by June 2026	Coordinating reports preparation and submission	Types and number of reports submitted
E. Good Governance and Administrative Services Enhanced	Facilitating conduction of township meeting by June 2026	<ul style="list-style-type: none"> -Planning for budget to facilitate the township -Facilitating management skills to the township members 	Number trainings and members facilitated
H. Local Economic Development Coordination Enhanced	Economic Coordination Process Enhanced by June 2026	<ul style="list-style-type: none"> - Preparing the socio-economic investment profile - Drafting proposals and submitting to the funders 	<ul style="list-style-type: none"> - Status of the investment profile - Number of drafted, submitted and successful proposals

Table 37: Result Area 3 - Agriculture Irrigation and Cooperatives Unit

Result Area 3.1: Agriculture, Irrigation and Cooperatives

OBJECTIVE	TARGET	STRATEGIES	PERFORMANCE INDICATORS
Enhance good governance and administrative services	- Working environment and skills to 80 agriculture and livestock extension staffs improved by June 2026	Improving working environment	Employment benefits paid to 80 staffs
	- Farmers accessing extension services increased from 10,000 to 44,000 by June 2026	Improving extension services to the farmers	Number of farmers received extension services.
	Capacity building on management of emergency/disaster preparedness and response strengthened from 40% to 60% by June 2026	Conducting seminars to village disaster committees	Number of villages received disaster management trainings and plans
	- Cooperative societies accessing financial services increased from 4 to 105 by June 2026	Keep on improving cooperative societies	Number of cooperative societies accessing financial services

	Agricultural farmers accessing extension services increased from 10,000 to 40,000 by June 2026	Increasing more efforts on agricultural farmers accessing extension services	Number of agricultural farmers accessing extension services
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Result Area 3.2: Livestock and Fisheries

OBJECTIVE	STRATEGIES	STRATEGIES	PERFOMANCE INDICATOR
D. Quality and Quantity of Socio-Economic Services and Infrastructure Increased	Number of livestock farmers groups formed and facilitated to access extension services financial institutions increased from 173 to 500 by June 2026	Increasing more efforts on ensuring livestock farmers on accessing extension services	Number of livestock farmers increased from 173 to 500
	Production of fish increased by 20% by June 2026	Improving infrastructures that facilitates more production of fish such as planting of fingerlings in dams and control of fishing activities	Number of fish produced
	Milk production and sales increased from 108,000 liters to 500,000 liters by June 2026	Increasing milk production	Number of milk liters produced
Improve access, quality and equitable social services delivery	Livestock Infrastructure for 20 Slaughter slabs Improved by June 2026	Construction and renovation of 20 slaughter slabs	Number of slaughter slabs constructed and renovated

Improve access, quality and equitable social services delivery	Livestock farmers accessing extension services increased from 1000 to 4000 by June 2026	Livestock farmers accessing extension services improved	Number of livestock farmers accessing extension services
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Table 38: Result Area 4 - Community Development Division

STRATEGIC OBJECTIVE	TARGET	STRATEGIES	PERFOMANCE INDICATORS
Services improved and HIV/ AIDS Infections reduced	HIV/ AIDS prevalence rate reduce from 4.6% to 2.6% by June 2026	To create community awareness to strengthen PLHIV and income generating groups to adhere anti-retroviral drugs	HIV/ AIDS prevalence rate
	Management and coordination of HIV/ AIDS Interventions strengthened from 14 to 29 wards by June 2026	Strengthen multispectral AIDS committees Conducting supportive supervision	HIV/ AIDS interventions strengthened
National anti-corruption implementation strategy	Community awareness on anti-corruption enhanced to all 29 wards by June 2026	To create community awareness	Number of wards in which awareness raised
Access to quality and equitable social services delivery	Provision of divisional services to the community improved from 50% to 100% by June 2026	Supporting the transport	Percentage coverage within the community
	3 youth centers established by June 2026	Establishing youth centers	Number of youth centers established
Social Welfare, Gender and Community Empowerment	Number of vulnerable children receiving social protection increased from 506 to 12,135 by	Mobilizing the community to support vulnerable children	Number vulnerable children protected

Improved	June, 2026	Provision of CHF cards	
	8 National divisional ceremonies enhanced by 2026	Involving stakeholders	Number of ceremonies done successfully
	Gender balance in all aspects promoted from 15 % to 50% by June 2026	Creating community awareness Promoting modern technology	Percentage of gender balance achieved
	Women working hours reduced from 13 to 8 by 2026	Promoting modern technology Creating community awareness	Working hours reduced
	Involvement of women in economic activities increased from 22 % to 100 % by June 2026	Creating awareness to women Facilitating the formation of women economic groups Supporting women with simple loans	Percentage of women economic groups supported
	Involvement of youth in economic activities increased from 35,052 to 84,768 by June 2026	Creating awareness to youths Facilitate formation of youth economic groups – Promoting vocational training to youths Supporting youths with simple loans	Number of youths supported

	Number of people with disabilities supported increased from 111 to 358 by June 2026	Involving stakeholders in supporting people with disabilities Provide education Supporting people with disabilities Facilitating protection of people with disabilities	Number of people with disabilities supported
A. Services Improved and HIV/AIDS Infections Reduced	HIV/ AIDS infection rate reduced from 4.6% to 3% by 2026	Conducting HIV/ AIDS testing seminars	HIV/ AIDS infection rate
B. National Anti- Corruption Implementation Strategy Enhanced and Sustained	Anti-corruption awareness raised to 4 TASAF staff by 2026	Conducting anticorruption seminars on laws, rules and regulation	Number of TASAF staff trained
F. Social Welfare, Gender and Community Empowerment Improved	Welfare and working environment to 4 TASAF staff improved by 2026	Providing working tools Mobilizing financial resources Providing statutory benefits Conducting TASAF meetings Increasing number of staff	Number of staff provided with good working environment

	Conditional cash transfer to 6,041 poor households enhanced by June 2026	Visiting poor households Timely payment Mitigating the shifting of poor households Controlling absenteeism of poor households	Number of households graduated from living standards
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Table 39: Result Area 5 - Sports and culture Division

STRATEGIC OBJECTIVES	TARGET	STRATEGIES	PERFORMANCE INDICATORS
E. Good Governance and Administrative Services Enhanced	Sports, Culture and Arts in the community promoted in the council by June 2026.	Coordinating school competition Rehabilitating cultural tourism sites Identifying and nurturing talented people in schools and in the society	- Number of schools that attended the competitions Number of cultural sites rehabilitated Number of talented people identified and nurtured

Table 40: Result Area 6 – Pre-Primary and Primary Education Division

STRATEGIC OBJECTIVES	TARGET	STRATEGIES	PERFORMANCE INDICATORS
A. Services Improved and HIV/AIDS Infections Reduced	882 primary school teachers capacitated on HIV/AIDS by June 2026.	Conduct HIV/AIDS awareness sessions. Sensitize on free HIV test.	Number of primary school teachers capacitated.
B. National Anti-Corruption Implementation Strategy Enhanced and Sustained	882 primary school teachers capacitated in combating petty and grand corruption in education sector by June 2026.	Educate primary school teachers	Number of teachers capacitated.
C. Access to Quality and Equitable Social Services Delivery Improved	Pass rate in STD IV National examination increased from 62.8%, to 100% by June 2026.	Facilitate staff to meet daily obligation.	Percentage increased pass rate
	Pass rate in STD VII National examination increased from 64 %, to 85% by June 2026.	Facilitate staff to meet daily obligation.	Percentage increased pass rate
	Incentive package and working environment to 882 teachers facilitated by June 2026.	Facilitate short and long courses training.	Number of teachers facilitated
	128 grade III teachers trained on reading, writing and counting by June 2026.	Facilitate training	Number of teachers trained
	417 sport grounds Constructed in 128 Primary schools by June, 2026.	Mobilize community Reserve area Purchase sport and game materials	Number of sports grounds constructed

STRATEGIC OBJECTIVES	TARGET	STRATEGIES	PERFORMANCE INDICATORS
D. Quality and Quantity of Socio-Economic Services and Infrastructure Increased	1003 classrooms in 128 primary schools constructed by June 2026	Mobilize community Facilitate fund	Number of classrooms constructed.
	1116 teachers' houses in 125 primary schools constructed by June 2026.	Mobilize community Facilitate fund	Number of teachers' houses constructed.
	2,505 Latrines in 128 primary schools constructed by June 2026.	Mobilize community Facilitate fund	Number of Pit Latrines constructed.
	9280 desks in 128 Primary Schools fabricated by June 2026.	Mobilize community Facilitate fund	Number of desks fabricated.
	5,787 desks to 122 Pre-Primary schools fabricated by June 2021.	Mobilize community Facilitate fund	Number of desks fabricated.
	51 tanks to 128 Primary Schools constructed by June 2026.	Mobilize community Facilitate fund	Number of waters tanks constructed.
E. Good Governance and Administrative Services Enhanced	Three vocation training center in 3 divisions constructed by 2021.	Mobilize community Facilitate fund	Number of VTC constructed.
	128 Primary School's Head teachers facilitated on Financial Management skills by June, 2026.	Facilitate primary school's head teachers	Number of Schools Head teachers facilitated
F. Social Welfare, Gender and Community Empowerment Improved	128 Primary schools' teachers facilitated in Incomegenerating activities by June 2026.	Provide capital	Number of teachers facilitated

Table 41: Result Area 7 - Secondary Education Division

STRATEGIC OBJECTIVES	TARGETS	STRATEGIES	PERFRMANCE INDICATORS
A. Quality and Quantity of social economic services and infrastructures increased.	180 classrooms constructed by 2026.	Community and financial mobilization.	Number of classes built.
	50 laboratory rooms completed by June 2026.	Community and financial mobilization.	Number of Laboratory rooms completed.
	1 laboratory room constructed by June 2026.	Community and financial mobilization.	Number of Laboratory rooms constructed
	200 pit latrines constructed by June 2026.	Community and financial mobilization.	Number of pit latrines constructed.
	140 dormitories constructed by 2026.	Community and financial mobilization.	Number of Dormitories constructed.
	24 Dining halls constructed by June 2026.	Community and financial mobilization.	Number of Dining halls constructed.
	25 dispensaries constructed by 2026.	Community and financial mobilization	Number of dispensaries constructed.
	25 kitchen constructed by 2026.	Community and financial mobilization.	Number of kitchen constructed.
	25 libraries constructed by June 2026.	Community and financial mobilization.	Number of libraries constructed.
	23 Administration blocks be constructed by 2026.	Community and financial mobilization	Number of Administration blocks constructed.
	500 teaches" houses constructed by 2026.	Community and financial mobilization	Number of teachers" houses constructed.

STRATEGIC OBJECTIVES	450 acres increased by June 2026.	Community and Government mobilization	Number of acres increased.
	80% of available desks raised to 100% by June 2026.	Community and Financial mobilization.	Percentage of available desks raised.
	TARGETS	STRATEGIES	PERFRMANCE INDICATORS
	Stationery services improved by June 2026.	Financial mobilization.	Stationary services improved from 14% to 90%.
	200 teachers" tables and chairs bought by June 2026.	Community and Financial mobilization	Number of tables and chairs bought.
	245 cupboards bought by June 2026.	Community and Financial mobilization.	Number of cupboards bought.
	25 stores constructed by June 2026.	Community and Financial mobilization	Number of stores constructed.
	28% of Electricity and water services raised to 95% to all schools by 2026.	Financial Mobilization.	Electricity and water cervices raised from 28% to 95%.
	14% of Food and nutrition services provision raised to 95% by June 2026.	Community and Financial mobilization	Food and nutrition services raised from 14% to 95%.
	Shelves increased from 11 to 250 by June 2026.	Community and Financial mobilization	Number shelves increased
	3 cars bought by 2021.	Financial Mobilization.	Number of cars bought.
	3 to 1 ratio of art books reduced to 1 to 1 ratio by June 2026.	Financial and Government mobilization.	Reduced ratio of art books from 3 to 1 to 1 to 1 ratio.

STRATEGIC OBJECTIVES	Title deeds to all schools be found by June 2026.	Government mobilization.	Title deeds found.
	1 vocational training college constructed by June 2026.	Community and Financial mobilization	Number of vocational training college constructed.
	25 special rooms for girls constructed by June 2026.	Community and Financial mobilization	Number of special rooms constructed.
	25 computer rooms	Community and	Number computer
B. Good governance and Administrative services enhanced	TARGETS	STRATEGIES	PERFRMANCE INDICATORS
	with its equipment constructed by June 2026.	Financial mobilization	rooms constructed.
	Capacity building to 409 teachers be done by June 2026.	Financial mobilization.	Number of teachers trained.
	Capacity building to 300 school board members de done by June 2026.	Financial mobilization.	Number of school board members empowered.
C. Access to quality and Equitable social services delivery improved.	80 teachers reshuffled by June 2026.	Financial mobilization.	Number of teachers reshuffled.
	95% number of drop outs and pregnancies decreased to 10% by June 2026.	Community educated on importance of education.	Percentage of dropout and pregnancies decreased.
	Monitoring and close supervision improved by June 2026.	Financial mobilization.	Monitoring and supervision improved.

	Man power of 3 staff members increased to the head office by June 2026.	Government mobilization.	Man power increased.
	200 science and mathematics teachers recruited by June 2026.	Government mobilization.	Number of science and mathematics teachers recruited.
	Financial resource raised from 60% to 95% by June 2026.	Financial mobilization	Percentage of Financial raised.
	Burial expenses raised from 30% to 100% by June 2026.	Financial mobilization	Percentage of financial raised.
	Sports and Games budget for UMISETA rose from 0% to 90% by	Financial mobilization	Percentage of financial raised
STRATEGIC OBJECTIVES	TARGETS	STRATEGIES	PERFRMANCE INDICATORS
	2026.		
	275 casual workers recruited by June 2026.	Community and government mobilization.	Number of casual workers recruited.
D. Social welfare, gender and community Empowerment improved.	90% of Community members of Kishapu District empowered by 2026.	Community empowerment.	Percentage of community members empowered.

Table 42: Result Area 8 - Health Division

STRATEGIC OBJECTIVES	TARGET	STRATEGIES	PERFORMANCE INDICATORS
A. Services Improved and HIV/AIDS Infections Reduced	Positivity rate of HIV/AIDS reduced from 2.4% to 1.5% by 2026	Provide Health Education Distribute ARVs, Conduct psychosocial support. Data quality assurance to the HIV/AIDS done. Conduct supervision on Care and Treatment sites. Conduct Operation study.	Percentage of Prevalence of HIV/AIDS reduced
A. Services Improved and HIV/AIDS Infections Reduced	Percentage of Mother to child Transmission reduced from 3.6% to 2% by 2026	Conduct training Procure ARVs Monitors clients condition Conduct Community awareness	Percentage of transmission from mother to Child reduced.
	HIV/ AIDS Counseling and testing rate increased from 20.6% to 70% by 2026	Conduct Counseling Conduct Testing Conduct Health Education. Conduct training.	Percentage of counseling and testing increased
B. National Anti-Corruption Implementation Strategy Enhanced and Sustained	Corruption to the health staffs reduced from 10.2% to 5% by 2026	Pestering of anticorruption materials. Conduct anticorruption education. Conduct Seminars.	Percentage of corruption reduced.

C. Access to Quality and Equitable Social Services Delivery Improved	Shortage of Infrastructures for Health Reduced from 65% to 50% by 2026	Construct District Hospital. Construct Health Centre Construct Dispensaries Construct Staff Houses.	Percentage of Health infrastructures increased.
	Number of Maternal death rate reduced from 4 to 0	Conduct Training Procure Medicine/Medical supplies Assure Referral system -Conduct Data quality Conduct Supervision Construct Comprehensive emergency Obstetric and new born care. Establish Blood bank provide Health Education	Maternal mortality rate reduced.
	Institutional deliveries Increased from 82% to 98% by 2026	Provide Quality services. Change altitude Procure medical equipment. Provide Health	Percentage of Institutional deliveries increased.
		Education. -Conduct Community awareness Establish Laws against home deliveries	

C. Access to Quality and	Rate of malnutrition reduced from 27% to 20% by 2026	Conduct Supervision Conduct Data Quality assessment Establish Nutritional unit Conduct Community awareness Conduct Nutritional Assessment. Supply nutritional supplements Conduct Trainings	Percentage of malnutrition reduced.
Equitable Social Services Delivery Improved	Prevalence of malaria reduced 15.4% to 5% by 2026	Distribute Insecticide treated nets. Conduct data Quality Conduct Supportive supervision supply medicines Supply Laboratory supplies Conduct Trainings Conduct community awareness	Percentage of Prevalence of malaria reduced
C. Access to Quality and Equitable	Shortage of tracer/Essential medicine reduces	Order R&R timely. Conduct Medicine audit	Percentage of availability of medicines increased.

Social Services Delivery Improved	from 6.5% to 4% by 2026	conduct forecasting of medicines, Medical equipment, medical supplies, Dental supplies and laboratory supplies	
C. Access to Quality and Equitable Social Services Delivery Improved	Under five deaths reduced from 14 to 5 by 2026	Conduct Training to the health care workers Conduct Data Quality to under five. Conduct under five mortality review meetings. Procure medicines/Medical Equipment for under five.	Under five mortality rates reduced.
	Neonatal death rate reduced from 7 to 0 by June, 2026.	Conduct Trainings Conduct Data Quality assessment Conduct mortality review meetings. Procure medicines/Medical Equipment for under five.	Neonatal Mortality rate reduced.
C. Access to Quality and Equitable Social Services Delivery Improved	Infant death rate reduced from 1 to 0 live births by June 2026.	Conduct Trainings Conduct Data Quality assessment Conduct mortality review meetings. Procure medicines/Medical equipment for	Infant mortality rate reduced.

		under 5	
C. Access to Quality and Equitable Social Services Delivery Improved	Detection rate of TB cases increased from 86% to 100% by June 2026.	Conduct Trainings Conduct Health Education Supply anti TB Conduct data quality assessment	Percentage of detection rate increased
C. Access to Quality and Equitable Social Services Delivery Improved	Coverage of household with latrines increased from 78% to 85% by 2026	Conduct Community awareness Establish by laws conduct inspection	Percentage of household with improved latrines increased
C. Access to Quality and Equitable Social Services Delivery Improved	CHF enrollment Increased from 24% to 50% by 2026	Conduct community sensitization. Conduct enrollment Supply adequate medicines	Percentage of CHF enrollment Increased.
C. Access to Quality and Equitable Social Services Delivery Improved	Uptake of family planning increased from 31.2% to 60% by 2026	Conduct outreach Supply Family planning commodities. Conduct training Conduct Community awareness.	Percentage of family planning uptake increased.
C. Access to Quality and Equitable Social Services Delivery Improved	Coverage of Immunization mainly the proxy - indicators increased from 127% to 98% by 2026	Conduct outreach Conduct vaccination. Conduct community awareness Conduct trainings	Percentage of coverage of immunization increased,
C. Access to Quality and Equitable	Shortage of tracer medicine reduced from 6.5% to 4% by	Order timely Distribute medicines.	Percentage of shortage of tracer medicines reduced.

Social Services Delivery Improved	2026	Conduct Medicine audit	
C. Access to Quality and Equitable Social Services Delivery Improved	Shortage of Human resources for health reduced from 54.6% to 35% by 2026	Provide incentives. Provide statutory benefits Conduct promotion	Percentage of shortage of human resources for health reduced.
C. Access to Quality and Equitable Social Services Delivery Improved	Capacity on management of Emergency/Disaster preparedness and response strengthened from 40% to 60% by 2026	Conduct Meetings Respond to Emergencies	Percentage on management of Emergency/Disaster s Increased
C. Access to Quality and Equitable Social Services Delivery Improved	Organization Structure and Institutional Management at all levels strengthened from 65% to 80% by 2026	Pay utilities Conduct PPM of vehicles Conduct procurements.	Percentage of organization structure and institutional Management at all levels increased
C. Access to Quality and Equitable Social Services Delivery Improved	Prevalence of Schistosomiasis of school children reduced from 14% to 10% by 2026	Conduct community awareness Conduct treatment Health Education	Percentage of Prevalence of Schistosomiasis among school Children Reduced
C. Access to Quality and Equitable Social Services Delivery Improved	Detection rate of mental disorder increased from 0.1% to 0.3% by 2026	Conduct Trainings Conduct treatment Supply Medicines	Percentage of detection of mental Health increased.
C. Access to Quality and Equitable Social Services Delivery	Social services and protection to vulnerable groups increased from 60% to 70% by 2026	Conduct Trainings conduct community awareness Establish social	Percentage of social services and protection to vulnerable groups increased

Improved		service centres. Provide care to social services issues.	
C. Access to Quality and Equitable Social Services Delivery Improved	Health Promotion strengthened from 45% to 75% by 2026	Conduct awareness Conduct Trainings.	Percentage of Health promotion Strengthened
C. Access to Quality and Equitable Social Services Delivery Improved	Prevalence of non-communicable Diseases decreased from 3% to 1% by 2026	Conduct training Conduct Health education Conduct community awareness	Percentage of prevalence of Non communicable diseases decreased
C. Access to Quality and Equitable Social Services Delivery Improved	Primary and Referral health system strengthened from 45% to 80% by 2026	Procure ambulances Conduct trainings	Percentage of primary and Referral Health System Increased
C. Access to Quality and Equitable Social Services Delivery Improved	Increasing number of Facilities with 5 stars from 0 to 45 by 2026	Conduct Supervision Supply medical equipments Construct infrastructures.	Number Of Health facilities with 5 stars increased

Table 43: Result Area 9 - Finance and Account Unit

OBJECTIVE	TARGET	STRATEGIES	PERFORMANCE INDICATORS
E: Enhance Good Governance and administrative services	Conducive working environment to 11 finance staff improved by June 2026	Motivate employees by Paying employees' rights and incentives	11 Finance staff employees motivated
	Monthly financial reports timely prepared by June 2026	Allow employees to work extra hours and pay them extra duty allowance	Sixty reports prepared timely
	Final accounts report prepared on timely basis in accurate form ensured by June 2026	<ul style="list-style-type: none"> - Prepare Monthly and Quarterly trial balances - Train finance staff on IPSAS and other financial standards 	60 monthly and quarterly Trial balances timely prepared
	Revenue collection improved from 2.9b to 4.5b by June 2026	<ul style="list-style-type: none"> - Allocate specific transport for revenue collection purpose - Increase number of points of sale (POS) to cover wide area of collection 	Amount of revenue collected 2.7 b
E: Enhance Good Governance and administrative services	60 shops around Market center Constructed by June 2026	<ul style="list-style-type: none"> - Sensitize community for construction of market shop - Use own source collection to fund the project - Prepare write ups to seek other sources of fund and donors to fund the project 	42 of shops constructed

Table 44: Result Area 10 - Industrial, Trade and Investment Division

Objective	Target	Strategies	Performance Indicators
Local Economic Development Coordination Enhanced	Conducive business environment for investors created by June 2026	conduct seminars, training, business forum to all business stakeholders	Number of traders in Kishapu District Council trained on how to improve their business using financial Institution like banks. Number of updated registers on business licenses, industries, markets and Investment recorded Number of entrepreneurs trained
B. Quality and Quantity of Socio-Economic Services and Infrastructure Increased	Business licensee provision system improved by June 2026	To prepare seminars and business trainings/forums	- Number of business district council forums conducted - Number of business licenses issued to traders - Number of business training conducted.
A. Access to Quality and Equitable Social Services Delivery Improved	Industry, Trade and investment activities improved by June 2026	Prepare Training of production of various raw materials of industrial use to farmer, live stocker and other stakeholders Conduct business exhibitions, seminars, training, business forum to all business stakeholders	Number of business stakeholders trained. Business exhibition done - Number of land (acres) acquired for industry, trade, market and investment.

Major challenges facing the division are

- i. Lack of political support on tax collection matters and levies
- ii. Lack of study/research on industry, trade and investment activities
- iii. Lack of incentives and financial resources on revenue collection activities
- iv. Lack of transportation facilities
- v. Lack of personnel

Table 45: Result Area 11 - Natural Resources and Environmental Conservation Unit

STRATEGIC OBJECTIVE	TARGET	STRATEGIES	PERFORMANCE INDICATOR
C. Access to Quality and Equitable Social Services Delivery Improved	Welfare and working environment to 8 staffs improved by June 2026	Providing statutory benefits	Number of staffs with improved working environment
D. Quality and Quantity of Socio- Economic Services and Infrastructure Increased	Awareness on natural resources management to 1,000 people increased by June 2026	Conducting trainings and meetings	Number of people with knowledge on natural resources management
G. Management of Natural Resources and Environment Enhanced and Sustained	Seedlings production increased from 500,000 to 1,500,000 by June 2026	Establishing nursery seedlings	Number of seedlings produced

G. Management of Natural Resources and Environment Enhanced and Sustained	Natural forest area conserved increased from 4,150 Ha to 6000 Ha by June 2026	<ul style="list-style-type: none"> - Formulating village natural resources management committees -Identifying and demarcating natural forest areas - Creating sensitization and awareness - Enforcing laws, policies, regulations and guidelines provided 	Number of Ha of natural forest area conserved
	3 wildlife areas protected by June 2026	<ul style="list-style-type: none"> Conducting patrol Formulate wildlife management areas Formulate by laws Enforcing by laws 	Number of wildlife areas protected
Services Improved and HIV/ AIDS Infections Reduced	HIV/ AIDS Infection rate reduced from 4.6% to 3% by June 2026	<ul style="list-style-type: none"> Providing seminars and HIV/ AIDS testing 	HIV/ AIDS infection rate reduced
B. National Anti-Corruption Implementation Strategy Enhanced and sustained	Anti-corruption awareness raised to 11 staff by June 2026	<ul style="list-style-type: none"> Providing seminars 	Number of staffs trained
H. Local Economic Development Coordination Enhanced	Environment impact assessment in 29 wards conducted by June 2026	<ul style="list-style-type: none"> Mobilizing human and financial resources Collecting required materials 	Number of wards assessed

G. Management of Natural Resources and Environment Enhanced and Sustained	Honey production increased from 2000 to 3000kgs by June 2026	Mobilizing the community Buying modern bee hives Writing proposals	Amount of honey produced
	25 beekeeping groups trained on modern beekeeping techniques by June 2026	Mobilizing the community Formulating beekeeping groups Capacity building Providing modern beekeeping equipment	Number of groups trained
	Six (6) apiaries established in 6 natural forest in 6 village by June 2026	Mobilizing community to buy Hives Setting apiaries	Number of apiaries established

Table 46: Result Area 12 - Environmental Sanitation and Cleansing Unit

STRATEGIC OBJECTIVE	TARGETS	STRATEGIES	PERFORMANCE INDICATORS
Services Improved and HIV/ AIDS Infections Reduced	HIV/ AIDS infection rate reduced from 4.6% to 3% By 2026	Providing seminars on HIV/ AIDS Testing	HIV/ AIDS rate
B. National Anti-Corruption Implementation Strategy Enhanced and Sustained	Anti-corruption awareness to staff raised by June 2026	Providing awareness seminars	Number of staff trained
E. Good Governance and Administrative Services Enhanced	Welfare and working environment to 3 environmental Division staff improved by June 2026	Planning and budgeting for statutory benefits Mobilizing resources	Number of staff benefited
E. Good Governance and Administrative Services Enhanced	Advocacy and sensitization to 35 councilors, 19 head of Divisions, 29 ward environmental committees and on environmental management issues conducted by June 2026	Preparing IEC materials Mobilizing both human and financial resources	Number of councilors, head of divisions and ward committees sensitized
G. Management of Natural Resources and Environment Enhanced and Sustained	Dumping sites established in Mhunze, Maganzo and Ukenyenge by June 2026	Budgeting for fund compensation Conducting EIA Mobilizing resources Community involvement	Number of dumping sites established

		Constructing the dumping site	
	Truck for solid waste procured by June 2026	Budgeting for truck procurement	Truck procured
	Pollution control equipment procured by June 2026	Budgeting for the procurement of pollution control equipment	Number of equipment procured
H. Local Economic Development Coordination Enhanced	Environment Impact Assessment in 29 wards conducted by June 2026	Mobilizing human and financial resources Collecting the required materials	Number of wards accessed

Table 47: Result Area 13 - Legal Services Unit

STRATEGIC OBJECTIVES	TARGET	STRATEGIES	PERFORMANCE INDICATORS
A. Services Improved and HIV/AIDS Infections Reduced	HIV/ AIDS infection rate reduced from 4.6% to 3% By 2026	Providing seminars Testing of HIV/ AIDS	Percentage of HIV/ AIDS rate reduced
E. Good Governance and Administrative Services Enhanced	Working environment of 2 legal staff created by 2026	Providing office consumables, statutory benefits and skills	Number of legal staff having good working environment
	1,051 tribunal members sensitized on disputes resolution by 2026	Conducting seminars, and providing directives and law books	Number of tribunal members sensitized
	29 Offices for Ward Tribunal and Village Land Tribunals constructed by 2026	Mobilizing the community Mobilizing the financial resources.	Number of Ward and village tribunals constructed
	Allowances to 1,051 members of Ward Tribunal paid by 2026	Mobilizing financial resources	Number of members paid the allowance

	Accessibility to Legal services increased from 50% to 90% by June, 2026	<ul style="list-style-type: none"> - Preparing by-laws - Creating village and ward tribunals - Mobilizing community 	Percentage of accessibility to legal services
	10 by-laws approved by 2026	<ul style="list-style-type: none"> - Enacting and amending by-laws - Collecting opinions and send to the forum - Approving by-laws 	Number of approved by-laws
B. National Anti-Corruption Implementation Strategy Enhanced and Sustained	Ant-corruption awareness raised to 2 legal offers by 2026	<ul style="list-style-type: none"> - Providing seminars - Providing laws, rules and regulations 	Number of staff trained

Table 48: Result Area 14 - Procurement Management Unit

STRATEGIC OBJECTIVES		TARGET	STRATEGIES	PERFORMANCE INDICATORS
A. Services Improved and HIV/AIDS Infections reduced		HIV/AIDS infection rate reduced from 4.8% to 3% by June 2026	Providing training seminars on HIV/AIDS and testing	HIV/AIDS rate
B. National anti-corruption implementation strategy enhanced and sustained		Awareness to procurement staff 5 on the impact of corruption on daily duties created by June 2026	Conducting anti-corruption trainings to 5 staff relying on rules and regulations	Number of staff trained
E. Good governance and administrative Services enhanced		Welfare and Working environment to 5 procurement staff improved by June 2026	<ul style="list-style-type: none"> - Paying salaries paid - Providing working tools - Mobilizing financial resources 	Good working environment
		Procurement procedures in the district adhered by June 2026	<ul style="list-style-type: none"> - Adhere to Procurement Act of 2011 and regulation of 2013 - Conducting trainings on procurement procedures and implementing procurement 	<ul style="list-style-type: none"> - Procurement Procedures Adhered - Number adherence trainings conducted

		plans effectively	
	Qualified certificate acquired annually by June 2026	- Skills improving among staff to adhere to Procurement Act of 2011 and its regulation of 2013	Number of qualified certificates acquired

Table 49: Result Area 15 - Information Technology Communication Unit

STRATEGIC OBJECTIVE	TARGET	STRATEGY	PERFORMANCE INDICATORS
I. Emergency and Disaster Management Improved	Conduction of 12 ICT Steeling Committee Meeting by June 2026	Enforcing ICT steeling Committee Meeting to ensure ICT are aligned with business process	Number of steeling committee meetings sat.
E: Good Governance and Administrative Services Enhanced	Training to 2 ICT staffs conducted by June 2026	Mobilizing resources and planning into coming financial years	Number of staff trained
E: Good Governance and Administrative Services Enhanced	Statutory benefits to 2 ICT staffs improved By June 2026	Planning and budgeting for statutory benefits	Number of staffs benefited
C: Access to Quality and Equitable social services delivery improved C: Access to Quality and Equitable social services delivery improved	Enhance Support of various Information Systems by June 2026	Empowering users toward the use of various information systems.	Number of satisfied users uncounted.

Table 50: Result Area 16 - Internal Audit

STRATEGIC OBJECTIVES	TARGETS	STRATEGIES	PERFORMANCE INDICATORS
A. Services Improved and HIV/AIDS Infections Reduced	Awareness to 5 Audit staff on HIV/ AIDS improved by June 2026.	Educate Audit staff Provide special food allowance	Number of Audit staff
B. National Anti-Corruption Implementation Strategy Enhanced and Sustained	Awareness to 5 Audit staff on effect of corruption on daily duties improved by June 2026.	Educate Audit staff on corruption issues	Number of Audit staff
E. Good Governance and Administrative Services Enhanced	Audit staff increased from 3 to 5 by June 2026	Recruit audit staff Promote Audit staff Re categorize	Number of Audit staff increased
	3 Audit staff attained Postgraduate/Master degree by June 2026	Train audit staff	Number of Audit staff attained Postgraduate/Master degree
E. Good Governance and Administrative Services Enhanced	5 Audit staff attained Certified Public Accountant – Tanzania (CPA(T)) by June 2026	Train Audit staff	Number of Audit staff attained CPA(T))

Office equipment/tools (5 laptops, 1 desktop, 1 scanner, 1 printer, 1 photocopier, 1 file cabinet, 1 shelf, 5 office chair and 3 office tables) procured by June 2026	Procure equipment/tools Provide audit tools	Office equipment/tool procured
Knowledge on Rules and Regulations to 146 staff (Ward Executive Officer and Village Executive Officer) from 29 wards enhanced by June 2026	Train ward's staff Provide Acts, Guidelines and circulars Evaluate implementation	Number of staff from 29 wards trained on Rules and Regulations
20 Internal audit Quarterly reports submitted and recommendations implemented by June 2026	Conduct audit Follow up Train	Internal audit report submitted and recommendation implemented
5 CAG audit reports recommendations implemented by June 2026	Follow up	CAG audit report recommendation implemented
5 PPRA audit reports recommendations implemented by June 2026	Follow up	PPRA audit report recommendation implemented
Audit Committee empowered to	Conduct meetings of	Audit committee empowered.

	execute its functions by June 2026	Audit committee Train audit committee member	
E. Good Governance and Administrative Services Enhanced	Risk policies (Risk Management Frame work and Fraud Prevention Plan) Prepared and implemented by June 2026	Train on how to prepare risk policies Follow up Assess	Risk policies and Fraud prevention plan prepared

Table 51: Result Area 17 - Infrastructure, Rural and Urban Development Division

STRATEGIC OBJECTIVE	TARGET	STRATEGIES	PERFORMANCE INDICATORS
D. Quality and Quantity of Socio-Economic Services and Infrastructure Increased	Twenty-three Kms of new District Road Network constructed by June 2026	<ul style="list-style-type: none"> - Sensitizing community on initiating projects. - Using own source and other donor funds. - Selecting qualified contractors. - Managing contracts 	Length of new road networks constructed
	Sixty shopping rooms around the bus stand constructed by June 2026	<ul style="list-style-type: none"> - Preparing budget and special requests to government and other stakeholders. - Preparing tender documents. - Selecting qualified contractors - Managing contracts 	Number of shopping rooms constructed
	Five blocks for the village office constructed by June 2026.	<ul style="list-style-type: none"> - Preparing the budget and special requests to government and other stakeholders - Preparing tender documents - Selecting the qualified 	Number of office blocks constructed successfully

		<p>contractors</p> <ul style="list-style-type: none"> - Managing the contract 	
E. Good Governance and Administrative Services Enhanced	Three staff quarters constructed by June 2026	<ul style="list-style-type: none"> - Preparing budget and special requests to the government and other stakeholders. - Preparing tender documents. - Selecting qualified contractors. - Managing contract 	Number of staff quarters constructed
D. Quality and Quantity of Socio-Economic Services and Infrastructure Increased	Twenty staff quarters constructed by June 2026	<p>Preparing the budget and special requests to the government and other stakeholders</p> <p>Preparing tender documents</p> <p>Selecting the qualified local fundi</p>	Number of staff quarters constructed.
	One supervision car (P/up) procured by June 2026	<p>Preparing special request budget to the road fund.</p> <p>Preparing the procurement plan.</p> <p>Preparing specification.</p> <p>Supervising procurement procedures.</p>	Supervision car (P/up) procured
	Four hundred classrooms constructed by June 2026	<p>Preparing budget and special requests to government and other stakeholders.</p> <p>Preparing the tender documents.</p> <p>Selecting the qualified local fundi</p>	Number of classrooms constructed

	One motorcycle for supervision procured by June 2026	Preparing the special budget request for road fund. Preparing the procurement plan. Preparing specifications Supervising procurement procedures	Number of motorcycles procured
	Six school administrative blocks constructed by June 2026	Preparing the budget and special requests to government and other stakeholders Preparing the tender documents Selecting the qualified local fundi	Number of administrative blocks constructed.
	Seven health centers constructed by June 2026	Preparing budget and special requests to government and other stakeholders. Preparing tender documents Selecting qualified local fundi	Number of health centers constructed
	Fifteen dispensaries constructed by June 2026	Preparing budget and special requests to the government and other stakeholders. Preparing tender documents. Selecting qualified local fundi	Number dispensaries constructed

Table 52: Result area 18 - Kishapu Township Authority

STRATEGIC OBJECTIVES	TARGET	STRATEGIES	PERFORMANCE INDICATORS
Services Improved and HIV/AIDS Infections Reduced	HIV/AIDS infection rate reduced from 4.6% to 3% by 2022	Provide Seminars Testing of HIV/AIDS	HIV/AIDS rate reduced
B. National Anti-Corruption Implementation Strategy Enhanced and Sustained	Anti-corruption awareness to 8 KTA staff raised by 2022	Provide Seminars	Number of staffs Trained
C. Access to Quality and Equitable Social Services Delivery Improved	8 staff Recruited by 2022	Establish Staff	Number of staff recruited
D. Quality and Quantity of Socio-Economic Services and Infrastructure Increased	1 Administration block of Kishapu Township Authority constructed at Mhunze by 2022	Mobilizing resources	Presence of Administration Block
	1 Market Block of Kishapu Township Authority constructed at Isoso by 2022	Mobilizing resources	Presence of market Block
E. Good Governance and Administrative Services Enhanced	80 Council members of the Authority capacitated on how to run the Authority by 2022	<ul style="list-style-type: none"> - Conducting seminars - Supplying directives 	Number of council members trained
	Sub- vote of Kishapu Township Authority found in PlanRep by 2022	Requesting to high level	Presence of Sub- vote
	255 Council and Committee meetings conducted by 2022	<ul style="list-style-type: none"> - Preparing timetable - Distributing timetable - Call for meetings 	Number of meetings conducted
H. Local Economic Development	10 new sources of revenues created by	<ul style="list-style-type: none"> - Mobilizing resource - Evaluating new 	Sources of revenue created

Coordination Enhanced	2022	resources - Community mobilization	
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Table 53: Result Area 19 - Government Communication Unit

STRATEGIC OBJECTIVE	TARGET	STRATEGY	PERFORMANCE INDICATOR
A. Services Improved and HIV/ AIDS Infections Reduced	HIV/ AIDS infection reduced from 4.6% to 3% by 2026	Conduct seminars Workshops on HIV/ AIDS	Percentage of HIV infections reduced
B. National Anti-Corruption Implementation Strategy Enhanced and sustained	Anti-corruption awareness the Public Relations unit staff members by June 2026	Sensitize staffs	Number of staff familiar with awareness on Anti-corruption
	Council radio coverage to the community established by 2026	Mobilize resources Write proposals	Radio coverage.
	Council's newspaper established by June 2026	Mobilize resources	Successful establishment of the Council's newspaper

CHAPTER FIVE

ASSUMPTIONS, IMPLEMENTATION, MONITORING, EVALUATION, REVIEW FRAMEWORKS AND RISKS MANAGEMENT

5.1 Assumptions and Implementation

This Strategic Plan is prepared under the following assumptions:

- i. Planned expenditures and revenues are based on the actual figures of each financial year.
- ii. New sources of revenues are approved and become operational in each financial year.
- iii. Due to the expected increase of a number of employees (Manpower requirements), personnel expenses and their corresponding statutory contributions are expected to increase over the life time of this plan.
- iv. Most of the operating expenses such as repairs and travelling expenses are expected to increase.
- v. During the life span of this Strategic Plan, working tools of the different types and other capital expenditures are expected to be purchased.
- vi. The successful implementation of this Strategic Plan requires effective mobilization of sufficient financial and non-financial resources.
- vii. Continued conducive political and socio-economic environment
- viii. Continued willingness of stakeholders to support and respond effectively to the needs of customers and community at large in implementing the strategic plan
- ix. Improved conditions for effective staff retention and motivation.
- x. Timely disbursement of fund from Central Government and other development partners.
- xi. Continued provision of technical support, policies, guidelines and financial support from respective ministries.
- xii. Continued stability and improved economic growth of the country
- xiii. Continued good leadership at the district council level

The District Executive Director (DED), who is the Chief Executive Officer of the Council, shall be responsible and accountable for the implementation of this Strategic Plan. DED with the support of the Council Management Team, shall regularly report to the Full Council with regards to the Plan implementation and its overall performance. Since the Rolling Strategic Plan cuts across all divisions and sections, it is advisable that Planning and Coordination Division is dedicated to coordinate and provide oversight on the

implementation, monitoring and evaluation of the strategic activities. Thus, the other divisions and units shall be responsible for the daily implementation of the Strategic Plan, with the support of the stakeholders at higher and lower levels within and outside the council. The implementation plan provides the following information:

- Activities and sub-activities for each of the outputs.
- Milestones (targets) for the activities.
- Time frame (the dates within which the activities are to be accomplished).
- Duration of implementing each activity.
- Responsible (a person in-charge of each activity).
- Quantification of inputs.
- Cost implications.

5.2 Monitoring

Monitoring is a systematic and continuous collection and analysis of data for the purpose of comparing how well the Strategic Plan is being implemented against expected results. The data and performance indicators continuously generated through monitoring are used as early warning signs to alert the Council Management Team (CMT) to constraints and opportunities requiring attention and action with the aim of improving chances of success in the Strategic Plan implementation. Monitoring focuses on resources, activities and results.

Strategic Plan monitoring is an integral part of day-to-day management. Its purpose is to provide the information by which the management can identify and solve implementation problems, and assess progress in relation to what was originally planned. Monitoring is therefore a tool for identifying strengths and weaknesses during implementation of Strategic Plan, and for providing stakeholders with sufficient information to make the right and timely decisions. Monitoring is usually carried out to ascertain whether the Strategic Plan activities are being implemented as planned, and if not, why. Listed below are some of the areas that are normally monitored in a Strategic Plan:

Time/schedule performance: Time is monitored in relation to technical and financial performance. Time in the context of a Strategic Plan is planned to inform activity schedules.

Cost/Budget (cost performance/financial) monitoring: This monitors budgeted costs compared to actual costs incurred during implementation of a Strategic Plan.

Work quantity (input - output) performance: It is important to monitor both the quality and quantity of inputs and outputs.

Work quality (Technical performance): This monitor how far the planned technical

specifications have been carried out. Technical specifications here refer to aspects like; Is it the right standard? Is it the right dimension? Is it the right mix of inputs?

Activity monitoring determines whether the planned activities are being implemented or not. If so, are they timely and within the projected resource limits?

Process monitoring at the local government level looks at other process related performance. In this case it is vital to monitor compliance to the local government laws and regulations, i.e. local government planning, finance management, procurement, and contract management procedures.

Monitoring reports shall be prepared monthly, quarterly, semi-annually and annually, and shall be presented by the Head of the Planning and Coordination Division to the CMT and Full Council. There are number of formats of the progress reports at the Local Government Authorities (LGA). Table 18 shows monitoring tools of the Strategic Plan.

Table 54: Monitoring tools

Reporting/analysis	Validation	Participation
Annual project report	Field visits	Outcome groups
Quarterly/progress report	Spot check visits	Steering committees
Work plans	External assessment/monitoring	Stakeholder meetings
Project delivery reports	Client surveys	Focus group discussion
Substantive project Documentation	Evaluations	Annual reviews Midyear and Quarterly reviews

5.3 Evaluation

There are various types of evaluation depending on the basis of categorization. The basis may include coverage or scope, timing, who does the evaluation and a comparison of input – output relationship.

Coverage

Partial evaluation: covers some aspects of the Strategic Plan as opposed to the entire Strategic Plan.

Comprehensive evaluation: covers all aspects of the Strategic Plan and is usually done mid-way through the Strategic Plan implementation to determine which course the Strategic Plan should take or after Strategic Plan completion to determine what impact it has made.

Timing

Ex- ante evaluation or baseline assessment: carried out before activities are undertaken to gauge viability and need assessment to justify activities

Ex-post evaluation: carried out when the activities have been completed.

On-going evaluation (formative/mid-term review); it takes place at intervals during the implementation in order to ascertain the continuing validity of the assumptions of the Strategic Plan to establish whether it is on track to meet its mission.

Terminal evaluation - is done at the end of the Strategic Plan life to determine its relevance. Who does the evaluation (agents)?

Built in self-evaluation - conducted by those directly involved in the implementation

Participatory evaluation - staff and external evaluators consult with the beneficiaries.

External evaluation - carried out by individuals outside the implementing team.

Input-output relationships:

Performance appraisal - focuses on the three elements of the Strategic Plan (technical, time and cost).

Audits - focus on financial performance.

Results evaluation - is taken at or toward the end of the strategic plan to determine if the targets and strategies have used to achieve the planned objectives.

Cost/benefits assessment - to ascertain whether benefits realized from the Strategic Plan actually justify the resources expended to achieve them.

Impact studies - inform whether the Strategic Plan actually made the desired impact.

These types of evaluations shall form the basic inputs of updating and rolling over the planned but unexecuted activities of the Strategic Plan activities. During evaluation, performance indicators or evidence that shows the extent of the strategic plan implementation progress will be developed. These will be a base to determine success or failure of the plan. Moreover, these will help in collecting useful data and in search for required evaluation tools and information sources. Performance indicators as a unit of success will be both quantitative and qualitative.

Review

Plan review is important in order to remain focused in realizing the council core vision, mission, strategic objectives, strategies and targets. Plan reviews shall be triggered by the results of evaluation activities. That is, plan reviews are meant to be responsive to the shortcomings in the course of plan implementation. There shall be minor plan reviews annually, medium plan reviews after one and half years and a major Plan review after five years.

5.4 Strategic Risks Management and Assumptions

Both internal and external events and scenarios that can inhibit council's ability to achieve its strategic objectives represent strategic risks, which are the focus of strategic risk management. Strategic risk management can be defined as the process of identifying, assessing and managing the risks associated with the organization's business strategy. As part of its risk management activities, the council shall conduct annual review of risk factors that may have an impact on its ability to achieve strategic outcomes. Risk factors change over time as a result of changes in different factors such as change of economic, social, political, technological and other conditions that directly impacts the operations of the council. The following are the key risk areas that could impact the ability of the authority to achieve its strategic outcomes together with the planned mitigation actions. For the objectives of this Strategic Plan to be achieved, the following risks were identified for mitigation as summarized in Table 19.

Table 55: Types of risks and their associated mitigation measures

Risk	Description	Type of risk/category	Likelihood of the risk	Impact of the risk	Risk mitigation
Existence of harmful viruses in ICT system	There is possibility of virus to attack council's ICT system	Technological risk	High	Loss of the council's data and damage of software	- Installation of strong antivirus - Establishment of backup systems - Active internet services - Presence of local area network
Hacking of information	There is possibility of hackers to hack the council's server	Technological risk	High	Loss of confidentiality	- Having a specified strong network security (installation of cyber ram) - Use of manual works
Poor loan recovery	There is possibility of loan	Financial	Medium	- Loss of trust to donor	Effective screening of loan

Risk	Description	Type of risk/Category	Likelihood of the risk	Impact of the risk	Risk mitigation
	beneficiaries to fail to recover unforeseen circumstances			Loss of capital	beneficiaries
Shortage and delay of the disbursement of fund from the Central Government and other development partners	Expected fund from the Central Government delay	Financial risk	High	Delay and unimplementation of some development project	Establishing more sources of funds
Inadequate financial controls and procurement processes resulting in inefficiency, and possibility of fraud and non-compliance to legislation	Inefficient internal controls	Financial risk	High	Delay and unimplementation of some development project	DED, CMT and Full Council, to establish and apply adequate financial controls and appropriate procurement processes; Further, perform periodic examination of financial controls and procurement processes