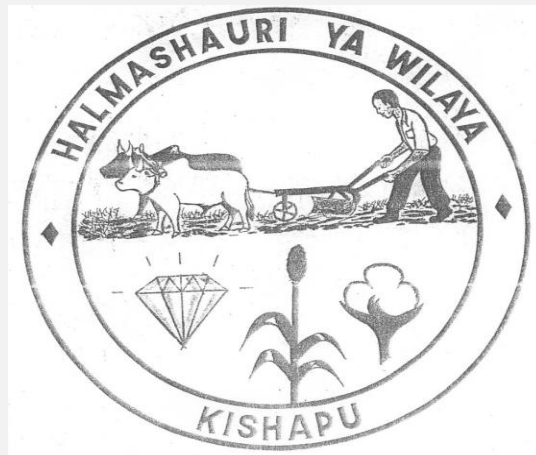


THE UNITED REPUBLIC OF TANZANIA

PRIME MINISTER'S OFFICE, REGIONAL ADMINISTRATION AND LOCAL GOVERNMENT

KISHAPU DISTRICT COUNCIL



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FIVE YEARS STRATEGIC PLAN (2012 – 2017)

INTRODUCTION

This is five years (2012 – 2017) strategic plan for Kishapu District Council. It has been developed to replace the 2008 – 2012 strategic plan whose time elapsed in 2012. Apart from the national level guiding documents, the strategic plan is guided by Kishapu District Council vision, mission and objectives as shown below.

Vision

The vision of Kishapu District Council is to enable community to have quality life, improved income, strong and sustainable economy.

Mission

The Mission Statement of Kishapu District Council is 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.

Objectives

In line with Kishapu district development mission, the overall objectives are as follows:-

- 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.

Development vision & mission of the district

The policy goal of Kishapu District Council which is in line with the National policy and strategy is ***“The structural improvement of the welfare of the population, by enhancing food security, rural income and improving social services in the district in a sustainable, efficient and equitable way, with a major accent on the alleviation of poverty, diseases, ignorance, social injustice and inequalities”***

The development actors involved in accomplishing the district’s mission and vision may be divided into four main categories:-

- Kishapu District – as facilitators and “guardian” of development within the boundaries of its jurisdiction, to include the provision of commercially non-contestable (social) tasks and services, the enforcement of policies, regulations & legislations.
- NGOs & CBOs – as non-governmental agents of change and development.

- Private Sector – as providers of goods and services, commensurate with the demands and needs of the district population.
- The (rural) communities – not only as recipients of development efforts and goods and services, but especially as main actors responsible for improving their own social and economic welfare.

In order to significantly execute the improvement in social – economic wellbeing of the Kishapu population, an approach has been developed with the following (inter-linked) dimensions.

THE PROCESS OF DEVELOPMENT OF THE PLAN

The strategic plan was developed in a participatory way by involving the key stakeholders in Kishapu District Council. The plan was developed between February and March 2012 inclusive. The earlier activities of developing the plan were to review the 2008 – 2012 strategic plan. The process was facilitated by an external consultant. The new plan takes into account all the key changes and developments that took place after the development of the 2008 – 2012 plan. The key issues that have been included and that influence this new plan include the first phase of the Five Years Development Plan 2011 – 2016. Others are various sector and department-specific developments such as Kilimo Kwanza.

Each of the key departments of the council developed its plans for five years beginning 2012. The plans of each department are presented in what follows.

PLANNING, STATISTIC, MONITORING & EVALUATION DEPARTMENT

Guiding Policies and Strategies

- i) Five Years Development Plan (2011 – 2016)
- ii) MKUKUTA II
- iii) CCM Election Manifesto 2010 – 2015
- iv) Various sectoral policies

OVERALL OBJECTIVE FOR THE PERIOD 2012-2017

- Improved Services and HIV/AIDS infections reduced.
- Sustain and effective implementation of national anti-corruption strategy enhanced
- Quantity and Quality of social services and Infrastructure increased
- Good Governance and Administrative Services enhanced
- Access and quality of social services improved.
- Planning, Implementation, Monitoring and Evaluation of Development Projects enhanced
- Social welfare, gender and community empowerment improved

SPECIFIC TARGETS

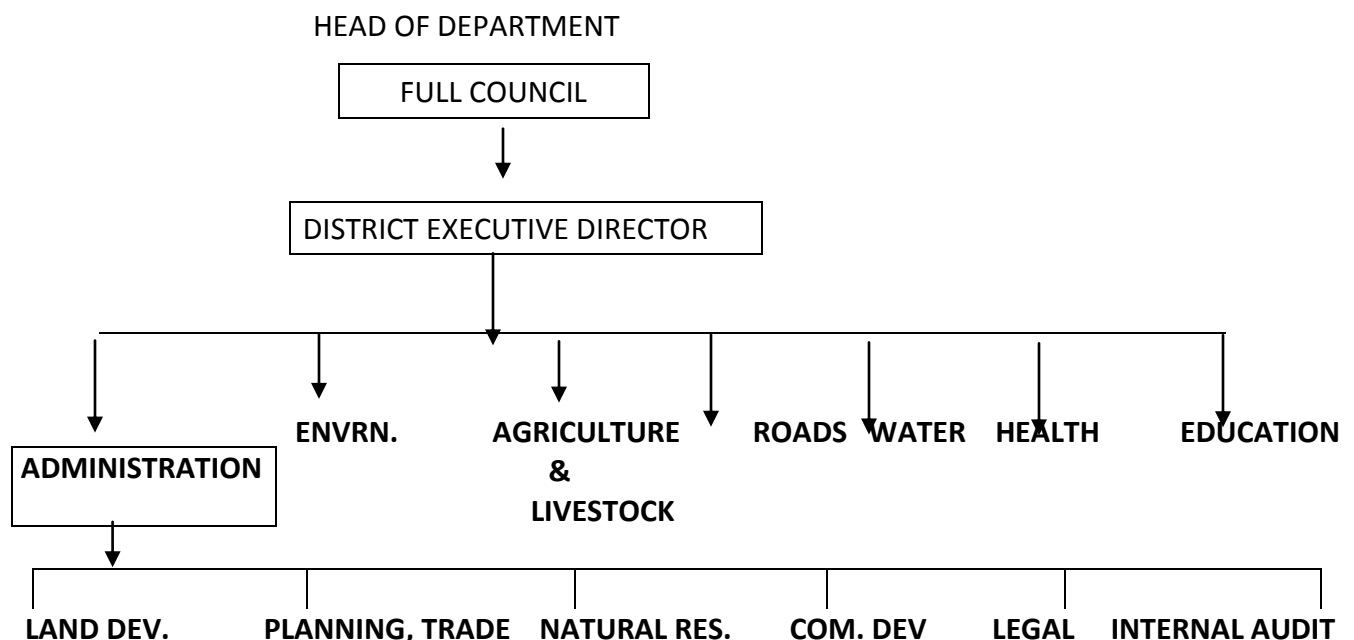
- HIV/AIDS prevalence rate reduced from 5 to 4 by June, 2020
- Skill and knowledge of 7 department staff enhanced by June, 2020

- Participatory planning process systems ensured in 117 villages by June, 2020
- Capacity of 7 planning staff in planning and implementation of development projects enhanced by June, 2020
- Welfare and working environment to 7 department staff strengthened by June, 2020
- Data collection system established and district socio-economic profile prepared disseminated by June, 2020
- Access and social services in 117 villages improved by June, 2020
- Access to socio-economic activities in 117 villages improved by June, 2020
- Nutrition status in the District Improved by June, 2020
- Coordination and management of Development activities in 25 wards strengthened by June, 2020

CORE FUNCTIONS FOR THE PERIOD 2012 – 2017

- Collecting and analyzing of the basic data on social and economic issues at 117 villages.
- Coordinating of all economic and social based projects in the council.
- Coordinating of all departmental reports required at difference institutions (is a center of all council reports)
- Coordinating the preparation of the council's annual budget.
- Coordinating the CDG and CBG minimum score qualification assessments.
- Monitoring and evaluation of project implementation.
- Assessment of the council's performance indicators.
- Co coordinating the implementation of the Opportunities Obstacles to Development (O & OD) programmes.

DISTRICT COUNCIL'S ORGANIZATION STRUCTURE



& URBAN PLANNING & ECONOMY

Planned/suggested priority areas and quick wins for 2012 – 2017

- Filling the economist vacancy.
- Conduct a sense of people and residence programme by 2012
- Training the WEOs and VEOs on data collection and analysis
- Establishment of data bank.
- Involving stakeholder in planning process.

1.1 SWOC ANALYSIS

Kishapu District Council has analysed the current situation for the sake of identifying the availability of an internal environment, which is subject to strength and weakness. Also it has two subjects namely opportunities and threats towards the accomplishment of its mission.

1.2.1 STRENGTHS AND WEAKNESSES.

STRENGTHS

- ❖ Presence of staffs with qualified professionals
- ❖ Good communication network in some areas i.e. Passable roads throughout a year and communication facilities. ICT Communication.
- ❖ Existence of good leadership, peace and tranquillity
- ❖ Existence of laws, by laws and regulations of the communities
- ❖ Enough land for investments
- ❖ Availability of livestock, food crops and cash crops
- ❖ Electronic Machine system of collecting revenue in some source of revenue.

WEAKNESSES

On the other side, the Council has, the following weaknesses which if not observed can inhibit development of the people:-

- ❖ Inadequate modern knowledge of cooperative societies and farmers in Agricultural production.
- ❖ Improper ways of collecting internal sources of income
- ❖ Improper ways of funds allocation due to external forces from political interference.

1.2.2 OPPORTUNITIES AND CHALLENGES.

OPPORTUNITIES

- ❖ Fertile soil for agricultural activities.

- ❖ Existence of valuable minerals (e.g. Diamonds and gold)
- ❖ Availability of diversity of crops (Cotton, Rice, Millet, Sweet potatoes, Sorghum, Sunflower, sisal, chick peas and ground nuts).
- ❖ Existence of Policies guidelines and circulars.
- ❖ Presence of Community Organizations

CHALLENGES

- ❖ Insufficient funds to meet initiated development projects.
- ❖ Delays in disbursement of funds from ministry of finance and development partners hinder implementation of development projects on time.
- ❖ Inadequate rainfall affects livestock and crops production, hence results into low income earning to farmers and livestock keepers.
- ❖ Land degradation done by the community through cutting down of trees as a source of energy for domestic use.
- ❖ Some district roads are not passable during the rain seasons.
- ❖ Inadequate teaching and learning infrastructure to primary and secondary schools.
- ❖ Shortage of transport facilities to monitor development activities.
- ❖ Lack of well-established Computerized Management information system.
- ❖ Insufficient staffs especially in Education sector, Agriculture and Livestock sector, health and Community Development sector.
- ❖ Shortage of staff's houses.
- ❖ Endemic and epidemic human diseases e.g. Prevalence of HIV/AIDS, STI and other communicable diseases.
- ❖ Endemic and epidemic of livestock diseases.
- ❖ Unreliability of external ready market.
- ❖ Shortage of banking facilities.
- ❖ No accessibility of loans to small entrepreneurs.

WAY FORWARD

- ❖ The Council will establish and supervise various sources of income in order to expand revenue for internal expenditures.
- ❖ The Council is planning to review its expenditure so as to reduce unnecessary expenditure.
- ❖ Community sensitization on the negative cultural practice, social and economic impact of land degradation such as overgrazing, farming and cutting down trees.

- ❖ Improvement of communication network to ensure accessibility of both main and feeder roads throughout the year by encouraging community to participate in implementing road projects and requesting funds from development partners.
- ❖ To sensitize the community, stakeholders' development partners to contribute funds for implementing development projects.
- ❖ Sensitizing the community to grow drought resistant crops such as millet, sorghum, sweet potatoes and cassava.
- ❖ Improvement of irrigation infrastructures such as piped water scheme and dams where crops could be produced in a large scale.
- ❖ The Council is planning to create conducive working environment in order to attract more professional workers.
- ❖ The Council is using electronic system for collection of revenue.

Plans to make use of the strengths and opportunities in 2012 – 2017

NO.	OBJECTIVES	SPECIFIC OBJECT/TARGET	ACTIVITIES FOR 2012/2013
1.	2. Improve service and HIV/AIDS infection reduced	3. HIV/AIDS prevalence rate reduced from 4.5 to 4.0 by June, 2017	4. To equip skill and knowledge for five planning staff on break the silence by June, 2013
5.	6. Sustain and effective implementation of nation anticorruption policy enhanced	7. Skill and knowledge of 20 head of department and section enhanced by June, 2017	8. To conduct training to 20 HODS on National Ant-corruption policy 2013.
9.	10. Planning, Implementation, Monitoring and Evaluation of Development Projects enhanced	11. Participatory planning process systems ensured in 117 villages by June, 2017	12. To conduct project monitoring and evaluation in 114 villages by June, 2013
			13. To conduct O&OD review in 114 villages by June, 2013
			14. To prepare comprehensive council development plan and budget for 2013/2014 by April 2013
			15. To prepare and share quarterly development projects progress reports by June, 2013.
		16. Capacity of 5 planning staff in planning and implementation of development projects enhanced by June, 2017	17. To train one staff in long courses by June, 2013.
			18. To equip planning department with works facilities
		19. Data collection system established and district socio-economic profile updated and disseminated by	20. To collect data in 117 villages and process by June, 2013
			21. To facilitate the data analysis and retrieval by June, 2013
			22. To conduct National census by Dec. 2013

NO.	OBJECTIVES	SPECIFIC OBJECT/TARGET	ACTIVITIES FOR 2012/2013
		June, 2017	
23.	24. Access, quality and quantity of social services improved	25. One research on good governance and project planning in relation to income poverty) by June, 2017	26. To conduct research on good governance and planning by June, 2014 27. To facilitate the documentation of research on good governance and planning

28. RESOURCE/EQUIPMENTS REQUIRED

No.	Resource required	Required	Available	Gap
1.	29. Personnel	4	3	1
2.	30. Tables	4	3	2
3.	31. Chairs	8	5	3
4.	32. Offices	3	3	0
5.	33. Filling cabinets	8	4	4
6.	34. Computer	5	3	2
7.	35. Cupboard	3	0	3
8.	36. Motor cycle	3	0	3
9	37. Motor vehicle	1	1	0

OBJECTIVES, STRATEGIES, PERFORMANCE INDICATORS AND MEANS OF VERIFICATION FOR 2012 – 2017

SN	OBJECTIVES	STRATEGIES	PERFORMANCE INDICATORS	MEANS OF VERIFICATION
01	Improve services and HIV/AIDS infection reduced	HIV/AIDs infection rate reduced from 5 to 4.0 by June 2020.	The rate of HIV Aids transmission reduced.	Reports
02	Sustain and effective implementation of nation anticorruption policy enhanced	Awareness of staff on anticorruption policy improved	Number of staff corrupted reduced	Reports
03	Planning, Implementation,	Participatory implementation ,	Number of initiated projects,	Reports

	Monitoring and Evaluation of Development Projects enhanced	monitoring and evaluation system improved from 60% to 80% by 2020	implemented, monitored and evaluated completed on time.	
04	Access, quality and quantity of social services improved	<p>Sensitization of village leaders (village Executive officers on the proper use of available resources.</p> <p>ii. To sensitize all heads of departments and section to update and keep their departmental records</p> <p>iii. To implement the Local Government Monitoring Database (LGMD)</p>	<ul style="list-style-type: none"> - Baseline data collected - Current correct data - Comprehensive departmental data 	Data bank

AUDIT SECTION

Key policies and legal framework governing the operations of the Audit unit are as following:

A. Policies

- To avoid and ignore all kind of bureaucracy
- To increase income collection by discovering new sources of income.
- To control and monitor KDC expenditure through use budget basis.

B. Legal framework

- The local Authority Financial Memorandum-1997.
- International standards of Auditing [ISA].
- Public Procurement Act 2004
- International Public Sector Accounting [IPSAS]

The overall objectives for the period 2012 - 2017

- Access, quality and equitable social services delivery improved
- Quality and quantity of social services and infrastructures increased

- Good governance and administrative services enhanced
- Improve services and HIV/AIDS infection reduced
- Sustain and effective implementation of the national Anti – corruption strategy enhanced.

Core functions for the period 2012 - 2017

- Dissemination of information concerning internal audit findings to council meetings (Audit committee, CMT, Finance)
- Preparation of special and quarterly audit report and present to the management.
- Spot and timely correct any errors and irregularities in internal control system
- Making sure the implementation of accounting policies and regulations
- Reinforcement the collection of revenue from the revenue collection agents through revenue section.
- Making sure the recommendation of the external audit cited in the previous audit are implemented
- Preparation for external auditing by making sure that, all relevant documents required are available and all queries are replied

Planned/suggested priority areas/quick wins for 2012 – 2017 in Audit Section are

- Spot and timely correct any errors and irregularities in internal control system
- Reinforcement the collection of revenue from the revenue collection agents through revenue section.

The Strength, Weaknesses, Opportunities and Threats in Audit Section

Strengths

- Availability of qualified personnel, office, furniture, Project Inspection Vehicle and ICT-equipments (computer & printer)

Weaknesses

- Weak co-ordination between Audit Section and other departments especially in query reply and implementation of the recommendation given.
- The section is budgeted but the fund collected and received is not sufficient to cover all activities of the section

Opportunities

- Auditing section has great opportunity on various Accounting and Auditing information from WEO and VEO

Threats

- Due to inefficient of fund to the council, we miss training to improve our working capacity
- Corruption

The following are the plans to make use of the strengths and opportunities in 2012 – 2017

- Make use of the qualified personnel, office tools, project inspection vehicle and the Accounting and auditing information from WEO'S and VEO'S in order to meet the objectives of the Section.

The following are the plans to address/reduce the weaknesses and threats in 2012 – 2017

- To make regular visit to the Heads of Departments and Sections in order to reinforce availability of information and quick reply of queries
- To reinforce the collection of revenue from the revenue collection agents through revenue section.
- Auditing should adhere to the code of conduct and ethics

OBJECTIVES, STRATEGIES, PERFORMANCE INDICATORS AND MEANS OF VERIFICATION FOR 2012 - 2017

NO.	OBJECTIVES	STRATEGIES	PERFORMANCE INDICATORS	MEANS OF VERIFICATION
1	Improve services and HIV/AIDS infection reduced	Inspection of service provided to 10 groups of PLHIV by June, 2020	Number of groups of PLHIV inspected	Reports
2	Good governance and administrative services enhanced	<p>Number of staff increased from 2 to 4 by 2020.</p> <p>Working environment to 2 staff improved by June, 2020</p>	<ul style="list-style-type: none"> • Number of staff received from Ministry of Finance and Economic Affairs • Number of seminars and training attended • Number of working office tools procured 	<ul style="list-style-type: none"> • Number of staff employed • Seminars attended • Working tools procured
3	Access, quality and equitable social services delivery improved	Dissemination of information concerning internal audit findings to council meetings (Audit committee, CMT, Finance) by June 2020	<ul style="list-style-type: none"> • Number of Audit committee conducted 	<ul style="list-style-type: none"> • Reports
4	Quality and quantity of social services and infrastructures increased	Improvement in the quality of social services and infrastructures delivered to the society by June 2020	<p>Number of Development projects audited.</p> <p>Number of Departments, sections and VEO'S office audited.</p>	Reports

COOPERATIVE DEVELOPMENT

The policy and legal framework governing the Operations of the Unit/Section

- Cooperative societies Act No. 20 of 2003
- Cooperative societies Rules
- Cooperative Development Policy, 2002
- National Development Vision 2002
- CCM manifesto 2010 - 2015

The Overall objective or goal of the Cooperative Unit

Establishment and continuous Operation of member – owned and member – controlled cooperatives and the establishment of economically strong cooperatives that are capable of operating as viable independent business entities.

The main (core) functions of the cooperative Unit:-

- a) To mobilize, promote and encourage the establishment of different types of cooperative societies in all sectors of the economy and to assist cooperative societies to increase their efficiency. And to encourage the establishment of Pre-Cooperative groups.
- b) To provide services designed to assist in the formation, organization and operation of societies and to give advice on cooperative bylaws.
- c) To promote, or facilitate education and training of members and staff of cooperative societies.
- d) To make a continuous inspection, auditing of cooperative societies a continuous audit or annual audit.
- e) Data collection on cooperative societies business performance crop production, purchasing, processing and marketing, distribution and other relevant activity.
- f) Supervise and approve the annual general meetings of cooperative societies concern the election of the Board Members, presentation of Annual financial accounts summary of management audit report and Adoption of Annual Budget.
- g) To interpret and advise on the cooperative rules, cooperative policy and cooperative bylaws.
- h) To encourage cooperatives in Tanzania to include HIV. Programmes and environmental considerations in their development operations.

SWOT ANALYSIS

Strengths:

- Presence of 2 cooperative officers (1 principal cooperative officers and 1 cooperative officers II)
- 69 Agricultural cooperative societies are dealing with crop production, purchasing, processing, marketing and distribution
- Kishapu District council collects cotton cess depending on the primary cooperative societies operations.
- 32 savings and credit cooperative societies SACCOS and 93 pre – cooperatives are operating as small financial enterprises within the district

Weaknesses: -

- Cooperative Unit is lacking fund and transport facilities.
- Cooperative societies have low knowledge on competing with market strategies to win reliable market for agriculture crops
- Cooperative officers have low knowledge on ICT (Information communication Technology

Opportunities:

- Presence of Tanzania Cotton Marketing Board (TCMB)
- Diamond mining areas people can form strong savings and credit cooperatives societies and pre – cooperative groups.
- Presence of 31 savings and credit cooperative societies at least one SACCOS to each ward which established as cooperative societies are an alternative to commercial banking systems.

Threats: -

- Low knowledge of Cooperative movement to the members, staff and management (Board members)
- Low prices of crop produce tend to low income to the farmers.
- Unreliable market for agriculture produce
- Lack of fund and transport facilities
- Un reliable initial capital to the cooperative societies operations, capital subscribed as a condition of membership
- There are no commercial Banking systems in Kishapu District utilized to encourage thrift and saving attitudes and also a source of loans to the people in Kishapu District.
- Presence of private cotton buyers which outcompete the co-operative societies.

REQUIRED RESOURCES

RESOURCES REQUIRED		REQUIRED	AVAILABLE	GAP
1	Personnel	13	4	9
2	Tables	13	3	10
3	Chairs	13	3	10
4	Offices	4	2	2
5	Book shelves	4	1	3
6	Filling Cabinets	4	1	3
7	IT equipment – Computer	1	-	1
	- Printers	1	1	1
	- Photocopy	1		1
8	Others	-	-	-

OBJECTIVES, STRATEGIES, PERFORMANCE INDICATORS

OBJECTIVE 1: To establishment of strong and economically viable structures of cooperative societies

NO.	OBJECTIVES	STRATEGIES	PERFORMANCE INDICATORS	MEANS OF VERIFICATION
	Good Governance and Administrative Services enhanced	Establishment and development of SACCOS in rural areas from 31 to 60 SACCOS enhanced by June 2020.	Number of registered SACCOS Number of participants attended training	Physical visit and Reports
2.		Agricultural cooperative societies AMCOS amalgamated cooperative societies from 69 to 40 AMCOS by June, 2020.	- Number of cooperative societies AMCOS amalgamated	- Physical visit and reports
		Cooperative societies baseline data improved from 50% to 95% by June, 2020	- Number of cooperative societies' staff trained	- Physical visit and reports
		Technical assistance to strengthen and develop the existing cooperative societies AMCOS and SACCOS enhanced from 50% to 93% by June, 2020	- Number of cooperative societies prepared their own by laws. - Number of Balance sheet	- Physical visit and reports
		Different types of cooperative societies under cooperative Act. No. 20 of 2003 registered by June, 2020.	Number of new SACCOS and members registered	Reports

DEPARTMENT OF WORKS

Policy and legal framework governing the operation of the department or Unit are:-

- Road Act No. 13 of 2007
- Government road policy of 2003
- CCM Manifesto of 2010
- MKUKUTA
- Millennium Development Goals
- Development vision 2025

Overall objectives/goals of the department (sector)

- Improve services and HIV/AIDS infection reduced
- Sustain and effective implementation of the national Anti-Corruption strategy enhanced
- Emergency and disaster management improved
- Good governance and Administration Services enhanced

Main (core) functions of the department:

- To supervise and improve road networks in the district
- To supervise and improve the road infrastructures like bridges and culverts
- To supervise and improve building works in the district
- To assist community on how to plan building and road works
- To supervise and sensitize the community on how to use the road infrastructure/furniture like road signs
- To sensitize community to participate on various project like TASAF, DASIP
- To supervise council vehicles/plants maintenance
- To link with Regional Secretariat, ministry of infrastructure development, road development Agencies and village communities
- To coordinate and promote national works policy within the District.

Assessment of the performance of the department by stakeholders:-

- Poor performance on supervision of Building and road works
 - The department failed to establish new road networks
 - Un appropriate Bush clearance/grass cutting on road works
 - Un appropriate excavation of drainage systems on road works
 - Poor quality of ward secondary schools buildings
- Services which were earmarked for outsourcing or privatizing:-
- Road works
 - Building works

Priority area and quick wins suggested: -

- Supervision of works by involving leaders and communities around the project areas.
- To employ at least one technician to ward level

SWOT ANALYSIS**Strengths**

- The available district road networks
- The presence of 1 vehicle for supervision purpose
- Availability of 4 qualified civil engineers, 3 civil Technicians and 3 Assistance technicians

Weakness

- Shortage of technical staff
- The department has no motorcycles for supervision of projects
- Insufficient budget through council own source
- Un appropriate central budget with department planned activities

Opportunities

- Existence of road networks through DASIP, TASAF, Donors
- Political and village leaders are helping to sensitize the communities how to keep road furniture like road signs
- Casual labour are available during implementation of works/projects
- Presence of Tanzania Road Fund
- Presence of TANROADS

Threats

- Over loading of vehicle tends to damage the road pavement and its infrastructure like Bridge and culverts
- The community also damages the road furniture like road signs
- Poor participatory of community in road works

- The community erects their buildings in the road reserve.
- Floods damages the road infrastructures

RESOURCE REQUIREMENT

RESOURCE REQUIRED		REQUIRED	AVAILABLE	GAP
1	Personnel	18	8	10
2	Tables	15	3	12
3	Chairs	18	6	12
4	Offices	9	4	5
5	Bookshelves	4	1	1
6	Filling cabinets	4	-	4
7	Il equipment – Computer	4	3	1
	- Printers	4	2	2
8	Other	2	-	2
	- Photocopier	3	-	3
	- Digital camera	1	-	1
	- Scanner	-	-	-
	- Scientific	4	-	4
	- Calculator	3	-	2
	- Motorcycles	2	1	1
	- Vehicles			

OBJECTIVES, STRATEGIES AND PERFORMANCE INDICATORS

SERVICE AREA: **ROADS**

GOAL: **TO IMPROVE ECONOMY AND SOCIAL SERVICES**

N O .	OBJEC TIVES	STRATEGIES	PERFORMANCE INDICATORS	MEANS OF VERIFICA TION	ASSUMPTIONS
1	The existin g 300k m gravel roads of Distric t netwo	i. Proper use road funds ii. Selection of qualified contractors. ii. Employing technic al person	- Kilometres of Roads networks are passable throughout the year. -Length of Travel time -Number of centres developed -Number of trips of	- Physica l site visit - Reporti ng throug h quarter	- Availability of qualified Local contractors - Strengthening of Road funds - Strengthening LGTP -Employment permit release on time

	<p>rks improved by 2017.</p>	<p>iii. purchasing of supervision vehicles</p> <p>iv. proper use of Local Government program (LGTP) funds proper planning</p>	<p>cash crops consigned</p> <p>-Quality of social services</p>	<p>ly a year</p> <p>- Regional Road Board reports</p> <p>- Finance Committee site visit report</p>	<p>- Availability of supervision vehicles</p> <p>-Empowerment of technical staffs</p> <p>- Availability of plants/Equipment</p>
N O .	OBJEC TIVES	STRATEGIES	PERFORMANCE INDICATORS	MEANS OF VERIFICA TION	ASSUMPTIONS
2	<p>Two bridges along Ipeja – Itilima and Buchambi-Idukilo-Seng'</p>	<p>i. Proper use of LGTP funds</p> <p>ii. Preparation of written up to various donors like mineral Investors within the District</p> <p>iii. Proper use of Road funds</p>	<p>- Length of travel time</p> <p>- Quality of social services</p> <p>- Duration of roads networks passability.</p>	<p>- Physical site visit</p> <p>Quarterly report</p> <p>- Community report</p>	<p>- Availability of funds from various donors at the right time</p> <p>- Strengthening of LGTP</p> <p>- Strengthening of Road funds</p> <p>- Availability of qualified contractors</p>

wa roads constr ucted	ii. Employing of qualifi ed contra ctors iii. roper planni ng emplo ying technic al person nel		- Council commi ttee site visit report	Availability plant/Equipment
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NO.	OBJECTIVES	STRATEGIES	PERFORMANCE INDICATORS	MEANS OF VERIFICATION	ASSUMPTIONS
3.	Construction of new District road networks from 300km to 630.5km (upgrading of feeder roads to gravel roads) constructed by 2017	i. Proper use of LGTP funds ii. Preparation of written up to various donors like mineral Investors within the District iii. To sensitize communities so as to nominate roads Projects through DASIP, TASAF	- Number of Traffic mixed - Quality of social services shall be improved - Length of travel time - Rate of communications between centers - Level of transport cost	- Physical site visit Quarterly report - Community report - Regional Road Board report - Finance committee report	- Availability of qualified Local contractors - Strengthening of Road funds - Strengthening of LGTP - Timely funds from various Donors - Availability plant/Equipment

		iv. Proper use of Road funds v. Employing of qualified contractors vi. Sharing experience with other roads experts like TANROADS	- Quality of trade centers - Number of trips of cash crops consigned - Quality life standard		- Availability of casual labour
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NO.	OBJECTIVES	STRATEGIES	PERFORMANCE INDICATORS	MEANS OF VERIFICATION	ASSUMPTIONS
4.	Up grading of 7km of urban roads to bitumen / Asphalt standard upgraded by 2017	i. Proper use of Road funds ii. Selection of qualified contractors iii. Preparation of written up to various donors like mineral investors iv. Budgeting of CDG funds to road sectors sharing experience with other road sectors	- Development of District headquarters - Rate of air pollution - Number of traffic mix - Number of kilometer constructed - Number of investors attracted - Number of towns advanced	- Physical site visit Quarterly report - Regional Road Board report - Council committee reports	- Timely funds from various donors - Availability of qualified and competent Local contractors - Strengthening of Road funds - Availability of plants/equipment of specific works - Strengthening of council revenue

		v. Sharing experience with other roads experts like TANROADS vi. Proper planning vii. Construction at least 1.5km per year			
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SERVICE AREA: COUNCIL BUILDINGS

GOAL: To improve working environment and staff settlements

NO.	OBJECTIVES	STRATEGIES	PERFORMANCE INDICATORS	MEANS OF VERIFICATION	OF
1.	20 staff quarters houses constructed by 2017	i. Proper use of CDG funds ii. Proper use of Council own sources revenue iii. Use of donors funds iv. Selection of qualified/eligible contractors vi. Construction of at least 2	- Quality of staffs settlements - Various number of houses constructed - Quality of life standard of key staffs - Timely office attendance hours	- Physical site visit - Quarterly reporting - Council committee site visit reports	

		house per year		
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NO.	OBJECTIVES	STRATEGIES	PERFORMANCE INDICATORS	MEANS VERIFICATION
2.	Construction of District Hospital completely constructed by 2017.	i. Proper use of CDG funds ii. Proper use of council own source revenues iii. Use of donor funds iv. Use of central Government budget v. Selection of eligible contractors	- Number of buildings constructed - Hospital infrastructures constructed - Number of health facilities - Quality of medical services	- Physical site visits - Quarterly reports - Regional Ro consultative committee reports - Council committee site visit reports

SERVICE AREA: COMMUNITY BUILDINGS

GOAL: To improve community life standard

NO.	OBJECTIVES	STRATEGIES	PERFORMANCE INDICATORS	MEANS OF VERIFICATION	ASSUMPTIONS
1.	The communities to construct at least one house by using burnt bricks educated by 2017	<p>i. Providing simple drawing of at least three rooms house</p> <p>ii. Providing free education on how to construct</p> <p>iii. The council shall provide lorry to communities for material loading</p> <p>ii. Sensitization of communities by collaborating with the community development department</p>	<p>- Number of improved houses at village constructed</p> <p>- Quality of communities life standard</p>	<p>- Physical site visit</p> <p>- Quarterly communities reporting</p> <p>- Village leaders reports</p> <p>- Regional consultative committee report</p>	<p>- The council shall provide free lorry to communities</p> <p>- Communities sensitization is agreed</p> <p>- Availability of soil for burnt bricks</p>

SERVICE AREA: MARKET CENTRE

GOAL: To improve business activities and council revenue

NO.	OBJECTIVES	STRATEGIES	PERFORMANCE INDICATORS	MEANS VERIFICATION
1.	Markets, shops and its infrastructures constructed by 2017	i. To sensitize community for construction market shop ii. Proper use of CDG funds. iii. Proper use of council run source revenues iv. Employing of competent contractors i. Proper planning vi. Preparation of written up to varies donors/central government	- Number of market buildings/shops constructed - Market access roads constructed - List of Market goods and commodities - Number of Business interventions - Level of Market infrastructures constructed	- Physical site visit - Various reports - Councilors report - Region consultative committee report

SERVICE AREA: BUS STAND

GOAL: To improve parking areas and council revenues

NO.	OBJECTIVES	STRATEGIES	PERFORMANCE INDICATORS	MEANS OF VERIFICATION	ASSUMPTIONS
1.	Bus stand parking infrastructures constructed by 2017.	i. Proper use of CDG funds ii. Proper use of	- Quality of Parking areas	- Physical site visit - Various	- Timely funds from various donors - Strengthening of council

		council own source revenues.	- Level of Bus stand access roads	reports	revenue
		iii. Employing of competent contractors	- Number of parked vehicles	- Councillors visit	- Constant qualification to CDG funds
		iv. Proper planning	- Number of petty business dealers (Machingas)	- Region consultative committee report	
		v. Preparation of written up to various donors and central government			

SERVICE AREA: ROADS

OBJECTIVE	STRATEGIES	ACTIVITIES	TIME					FUNDING	
			2012/13	2013/14	2014/15	2015/16	2016/17	LGA	DONORS
1.0	1.0	Tender preparation and advertising	-	-	-	-	-	✓	✓
	2.0	Tender evaluation and awarding	-	-	-	-	-	✓	✓
	3.0	Contracts signing	-	-	-	-	-	✓	✓
	4.0	Site handling	-	-	-	-	-	✓	✓
	5.0	Execution of works	-	-	-	-	-	✓	✓
	6.0	Supervision of works		<input type="checkbox"/>				✓	✓

OBJECTIVE	STRATEGIES	ACTIVITIES	TIME					FUNDING	
			2012/13	2013/14	2014/15	2015/16	2016/17	LGA	DONORS
		Completion of works		<input type="checkbox"/>	<input type="checkbox"/>			✓	✓
2.0	1.0	Reconnaissance survey			<input type="checkbox"/>	<input type="checkbox"/>		✓	✓
	2.0	Collection of data				<input type="checkbox"/>	<input type="checkbox"/>	-	✓
	3.0	Designing				<input type="checkbox"/>	<input type="checkbox"/>		
	4.0	Tendering process				<input type="checkbox"/>	<input type="checkbox"/>	✓	✓
	5.0	Signing the contract					<input type="checkbox"/>	✓	✓
	6.0	Projects execution					<input type="checkbox"/>	✓	✓
		Completion of projects						✓	✓
3.0	1.0	Data collection	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	✓	✓
	2.0	Preparation of BOQs	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	✓	✓
	3.0	Tendering process	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	✓	✓
	4.0	Contract signing	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	✓	✓
	5.0	Projects execution	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	✓	✓
	6.0	Projects completion	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	✓	✓
4.0	1.0	1.0 Data collection (Traffic counting)	-	<input type="checkbox"/>				-	✓
	2.0	2.0 Designing				<input type="checkbox"/>		✓	-
	3.0	3.0 Tendering process				<input type="checkbox"/>		✓	✓
	4.0	4.0 Contract signing				<input type="checkbox"/>		✓	✓
	5.0	5.0 Project execution				<input type="checkbox"/>	<input type="checkbox"/>	✓	✓
	6.0	6.0 Project completion					<input type="checkbox"/>	✓	✓
1.0	1.0	1.0 Procurement process	✓	✓	✓	✓	✓	✓	✓
	2.0	2.0 Contract signing	✓	✓	✓	✓	✓	✓	✓
	3.0	3.0 Project execution	✓	✓	✓	✓	✓	✓	✓
	4.0	4.0 Projects supervision	✓	✓	✓	✓	✓	✓	✓
	5.0	5.0 Projects completion			✓	✓	✓	✓	✓

OBJECTIVE	STRATEGIES	ACTIVITIES	TIME					FUNDING	
			2012/13	2013/14	2014/15	2015/16	2016/17	LGA	DONORS
2.0	1.0	1.0 Preparation of drawings	✓					✓	
	2.0	2.0 Distribution of drawings to village	✓	✓				✓	
	3.0	3.0 Soil investigation			✓			✓	
	4.0	4.0 Community sensitization			✓	✓		✓	
	5.0	5.0 Burnt bricks techniques sensitization				✓		✓	
	6.0	6.0 Setting out				✓	✓	✓	
	7.0	7.0 Monitoring and supervision					✓	✓	
		8.0 Projects completion	✓	✓				✓	
3.0	1.0	1.0 Procurement process		✓	✓			✓	
	2.0	2.0 Contract signing						✓	
	3.0	3.0 Project execution						✓	
	4.0	4.0 Projects supervision		✓	✓	✓	✓	✓	
	5.0	5.0 Projects completion					✓	✓	
								✓	

DEPARTMENT OF HUMAN RESOURCE, TRANSPORTATION AND ADMINISTRATION

Policy and legal framework governing the operation of the department/unit

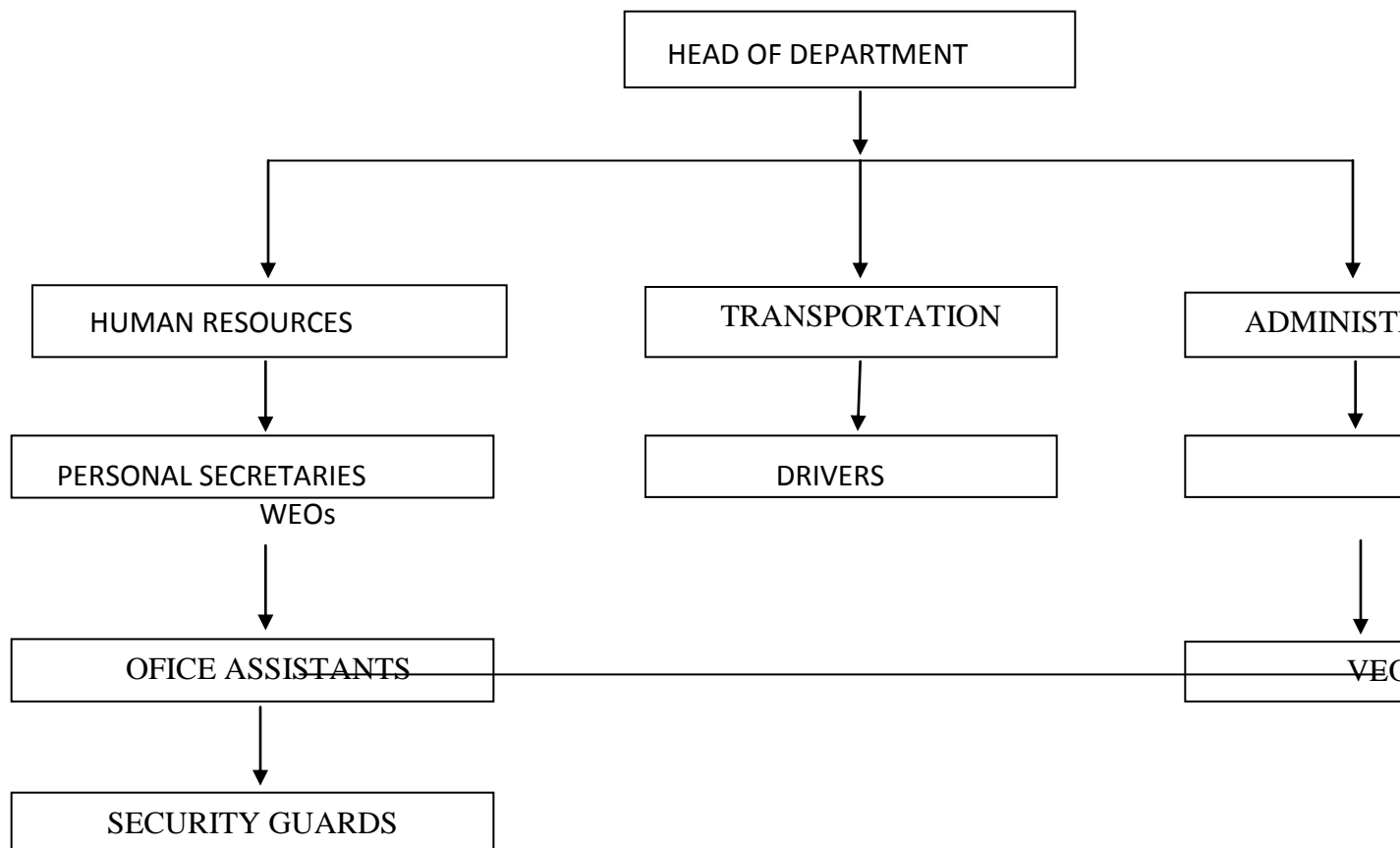
- The public service Act no.8, 2002.
- The Employment and Labour Relations Act No. 6, 2004
- The local government (District Authorities) Act cap 287 of 2002.
- The local government Finance Act cap 290 of 2002.
- The Government standing order 2009.

Overall objective of the Department: Management of Human Resources and staff welfare

Core Functions

- To establishment and PE Budgeting
- To solve the employees problems
- To control and maintain the Employees discipline and behavior
- To coordinate trainings and the workshops
- To manage Human Resources
- To conduct training needs assessment
- To prepare training programme
- To supervise performance Management (OPRAS)

ORGANIZATION STRUCTURE



PERFORMANCE OF THE DEPARTMENT

Performance is good. The assessment of performance of the department by stakeholders in the first and second workshops was average due to the various reasons as follows.

- There are vacancies which are not fulfilled by the qualified employees.
- The number of staff attending training
- Limited accommodation for staff

Services, which are earmarked, for outsourcing or privatizing are

- Accommodation
- Security services
- Hygiene and sanitation

Priority areas and quick wins suggested are

- To fulfill all vacancies in order to promote effective and efficient public service delivery.
- To impart OPRAS knowledge and skills to council's staff.

SWOT ANALYSIS

Strengths

- Acts and Regulations and staff circulars
- Qualified employees
- Provide link with the other departments
- Availability of accommodation to some staff
- Available of database,(LAWSON and HRIS)

Weakness

- In adequate qualified employees in some of the departments, units and sections
- Reluctance in adhering public service Acts, regulations and staff circulars
- Reluctance of public servants to practice OPRAS

Opportunities

- Interaction with the other department and units
- Employees participation in decision making
- Capacity Building grant
- Training, seminars, and workshops organized by the local government authorities and public service commission.
- The organized full council for decision making
- Available employees
- Presence of worker's council

Threats

- Limited resources (Finance)
- Prevailing HIV/AIDS
- In adequate of accommodation for employees
- Lack of incentive package for employees

RESOURCES REQUIREMENT:-

No.	RESOURCES REQUIRED	REQUIRED	AVAILABLE	GAP
1.	Employees	3178	1979	1199
2.	Tables	66	19	47
3	Sofa sets	3	2	1
3.	Chairs	170	37	133
4.	Offices	10	9	1
5.	Bookshelves	10	2	8
6.	Filling cabinets	10	2	8

7.	IT Equipment – Computers	10	7	3
	– Printers	7	5	2
	Scanners	3	1	2
	- Photocopier	5	0	5

OBJECTIVES, STRATEGIES AND PERFORMANCE INDICATORS

SERVICE AREA: GOOD GOVERNANCE

GOAL: TO COORDINATE AND IMPROVE PUBLIC SERVICES

NO.	OBJECTIVES	STRATEGIES	PERFORMANCE INDICATORS	MEANS VERIFICATION
1	Capacity building seminars to 29 councilors on procurement tenders procedures and financial management by 2017.	i. To mobilize councilors on procurement, tendering procedures and financial management ii. To prepare meetings schedule iii. To conduct seminars to 29 councilors on procurement, tenders procedures and financial management.	- The number of the councilors who will attended the seminars - Attendance register - Minutes of the meetings - Payment of allowances - Time table /meeting schedule	- Audit report - value for money - Assessment councilors capac
	34 employees facilitated to attend long courses by 2017.	i. To mobilize trainable employees for training ii. To identify relevant institutions and courses iii. To link employees with training opportunities iv. To conduct training needs assessment. v. To conduct staff audit	- Admission letters - Attendance certificates - Number of employees trained - Training programme in place - Staff audit report	- Submission attendance certificates - Knowledge a skills gained af training - Improv performance -Implementation training program - Contract

NO.	OBJECTIVES	STRATEGIES	PERFORMANCE INDICATORS	MEANS OF VERIFICATION
	Staff participatory decision making enhanced by 2017.	i. To mobilize employees to attend decision making meetings.	- The number of the employees who attended the meeting. - Attendance register	- Meeting report - Improved performance
2.	Staff conducting Performance Appraisal increased from 2.57% to 40% by 2017	i. To create awareness on OPRAS ii. To prepare action plan iii. To impart knowledge and skills on OPRAS to 500 employees.	- Number of employees filled OPRAS forms - Midyear review report - Annual review report	- Promotion due to outstanding performance report - Form filled and reviewed
3.	Conducive working environment improved by 2017	i. To promote the hard working employees ii. To provide transportation to the employees at ward and village levels iii. To facilitate employees to acquire loans. iv. To construct five offices for WEOs and five offices for VEOs	- The number of employees promoted - Number of motorcycles - Number of employees facilitated to access loans. - Number of employees motivated.	- Promotion report - Motorcycles purchased - Deduction for loan refund. - Gifts and prizes awarded to employees

S/N	OBJECTIVES	TARGET	ACTIVITIES	TIME/YEARS					FUNDING
				1	2	3	4	5	CG
	Enhance good governance and	Skills and Knowledge of	i)To mobilize 29 councilors by June,						✓

	Administrative Services	29 councilors enhanced by 2017	2013 ii)To conduct seminar to 29 councilors on good governance by June 2013						
		Qualified staff increased from 1979 to 2,335 by June 2013	i) To conduct training Needs Assessment by June, 2013 ii)To prepare training programme by June, 2013 iii)To recruit 356 qualified staff by June, 2013 iii) To facilitate training of 34 staff in various professionals by June 2013 iv) To conduct staff auditing by June, 2013						✓
		Staff participatory decision making increased from 6 to 12 departmental meetings by 2017.	i)To conduct 12 departmental meetings by June, 2013						✓
			To conduct 2 worker's council meetings by June, 2013						✓
			To sensitize 28 staff on importance of Departmental meetings by June, 2013						✓

		Establishment and PE Budget of 1,199 vacancies prepared by 2017	i) To prepare PE Budget for 240 vacancies posts by June, 2013. ii) To seek for employment permit by June, 2013							✓
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S/N	OBJECTIVES	TARGET	ACTIVITIES	TIME/YEARS					FUNDING	
				1	2	3	4	5	CG	KDC
		Staff conducting Performance Appraisal increased from 2.57% to 40% by June, 2013	i) To create awareness on OPRAS by June, 2013 ii) To prepare action plan by June, 2013 iii) To impart OPRAS skills to 500 employees by June, 2013	-					✓	✓
		Office accommodation in wards and villages increased from 7 to 15 by June, 2013	i) To construct 5 offices in 5 villages and 3 wards by June, 2013 ii) To facilitate procurement of motorcycles in 2 villages and 2 wards by June, 2013 iii) To promote staff social welfare by June, 2013						✓	
		Conducive working environment to 28 staff ensured by June, 2013	To provide working tools in 8 offices by June, 2013 To facilitate 10 departmental employees to meet their daily mandatory obligation by June, 2013						✓	

CULTURE AND SPORTS DEPARTMENT/UNIT

Policies governing the department/unit

- 1) Cultural policy of 1997
- 2) Sports development policy of 1995
- 3) Youth development policy of 2007.

Overall objectives of the department:

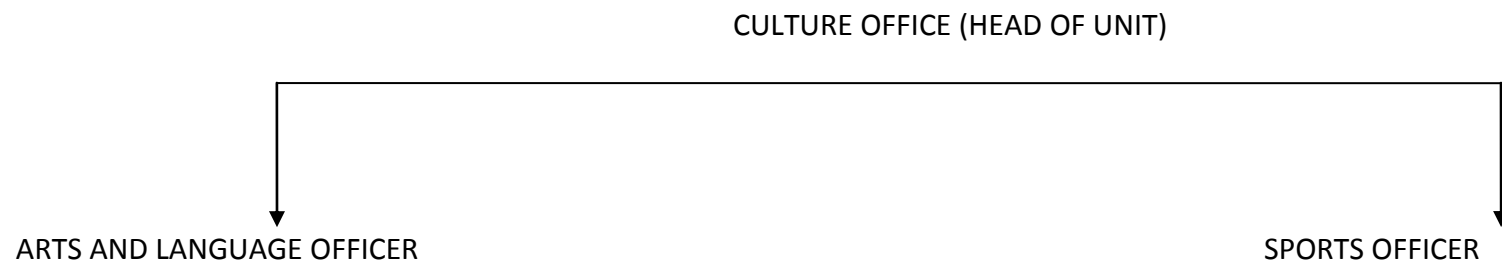
- To promote and to protect the culture of the people of Kishapu according to rules regulations and law of the Government
- To promote sports in all aspects of life within the society as part of life especially in primary and secondary schools, higher learning institutions and in the society in general

Main (core) functions of department are;

- To promote the culture of the people of Kishapu District
- To promote national language as well as vernacular languages
- To conduct research on vernacular languages
- To promote the people who have talents on arts and crafts
- To provide educational through cultural heritage sites, museums, archives, libraries, natural physical formation and vegetation.
- To sensitize the people to participate fully in cultural activities including recreation and sports.
- To encourage sports for all programmers and festivals.
- To promote good customs and traditions to our children and to be utilized in moldings a peaceful respectable and harmony nation.
- To establish district museums
- To race the Uhuru torch within the district.

- To clarify the importance of sports in the society.
- To present objectives and plan on how to develop sports in the society.
- To coordinate all ceremonies and festivals in the district level
- To edit any written words eg. Postals, announcements which should be displayed in the mess
- To clarify responsibilities and guidance to various sports societies like national sports council and other sports organization.
- To provide guidance on how other sectors can participate in sports.
- To create situation which can enable other financial organization and private components and people individually to contribute costs in sports development
- To elaborate clearly the structure and good procedure on supervising sports development.
- To provide permission to the Artisans and tradition healers to perform their works within the district.
- To register cultural groups, sports clubs and tradition healers in the district level

The current organization structure of the department



PERFORMANCE OF THE SECTOR

Stakeholders said the performance of the sector is satisfactory especially on educating the traditional healers about their work so as to promote peace and harmony within the district.

Services which need to be out sourced

- 1) Collection of tax from traditional healers. This is the area of priority and quick wins.

SWOT ANALYSIS

Strength

- Presence of qualified personnel

Weaknesses

- Shortages of transport facilities
- Absence of district museums
- Shortage of sports gears

Opportunities

- Presence of vast sports grounds
- Presence of regional football clubs
- Presence of youths willing to develop sports

Threats

- Murderers attempts to old women with red eyes is connected to traditional witch doctors

RESOURCE REQUIREMENT

No.	Resource required	Required	Available	Gap
1.	Personnel	4	2	1
2.	Tables	4	2	2
3.	Chairs	4	2	2
4.	Offices	3	1	2
5.	Book shelves	3	-	3
6.	Filling cabinets	1	-	1
7.	IT equipment components printer computer	1	-	1
8.	Others			

2007/2008 operating budget

SOURCE	AMOUNT
Central Government	-
Own sources	8,923,300
Donor	-
Community	-
Total	8,923,300

OBJECTIVES, STRATEGIES AND PERFORMANCE INDICATORS

SERVICE AREA: Physical education arts performance and prevention of HIV/AIDS

GOAL: To improve sports and cultural services in Kishapu district council

SN	OBJECTIVES	STRATEGIES	PERFORMANCE INDICATORS	MEANS VERIFICATION
1.	number of physical education teachers increased from 50 teachers to 200 teachers by 2017	i) To prepare workshop to teachers of physical education ii) To provide sports law in all types of games as guidance	- Number of physical education teachers	-Reports from physical education teachers
2.	Number of sports grounds increased from 30 to 100 grounds by 2017.	i) To cooperate with land officers on allocating the areas of grounds ii) To visit schools and to provide advice	- Number of ground prepared	- Report from stakeholders
3.	Registration of 40 new sports clubs implemented by the year 2017	i) To prepare training so as to educate youths ii) To initiate youths centers in both towns and rural	-Number of youths who join in clubs -Number of youths who join in centers	- Report from stakeholders and leaders of clubs and centers
4.	tradition games (Bao, Mieleka) of 50 village improved by the 2017	i) To prepare seminars about Tradition games	-Number of people who participate in Tradition games	- Report from stakeholders
SN	OBJECTIVES	STRATEGIES	PERFORMANCE INDICATORS	MEANS VERIFICATION
		ii)To initiate competition of playing tradition games	- Tradition games	
5.	5 inter village match for every year in all types of	i)To mobilize the teams or clubs to	- Number of teams in the match	-Implementation report

	games prepared by the year 2017	prepare themselves ii) To prepare grounds		- Physical visit
6.	One museum in Kishapu District built by the year 2017	i) To mobilize the stakeholders about the matter ii) To prepare flat for building iii) To pay survey charges iv) Preparation of building maps	- Response of the stakeholders	- Physical visit
7.	5 district treasures e.g. Art objects, natural resources and archaeological Preserved by the year 2017	i) To mobilize the stakeholders areas to participate in pressuring the treasures	- The response of the stakeholders	- Physical visit
SN	OBJECTIVES	STRATEGIES	PERFORMANCE INDICATORS	MEANS VERIFICATION
8.	20 artists to form associations for the purpose of promoting culture encouraged by 2017.	i) To educate the artists importance of culture. ii) To give the procedure on how to form the association	- Number of artists decide to form the association	- Reports from the articles
9.	Good customs and traditions be utilized in molding a peaceful respectable and harmonious nation in 10 wards maintained by 2017.	i) To prepare seminars to the Traditional healers ii) To prepare seminars to elders in the wards.	- Attendance of the stakeholders in the seminar	- Reports from the villages
10.	the society on undesirable custom and norms and to	i) To educate village leaders on gender equality	- Number of leaders trained	- Reports from stakeholders

	prohibit gender discrimination in the society in 10 wards sensitized by 2017.	ii) To empower the woman about rights of accessing education political leadership	- Number of women empowered	
11.	All service concerning culture and sports in the district coordinated by 2017.	i) To provide procedure and guidance about culture and sports	- Number of services performed within the district	- Physical visits
SN	OBJECTIVES	STRATEGIES	PERFORMANCE INDICATORS	MEANS VERIFICATION
12.	professional advice on how to build social halls used in performance show provided by the year 2017.	i)To provide guidance ii)To meet with stakeholders and to settle the matter	- Number of social halls built	- Reports from stakeholders
13.	Prohibit all undesirable film to be shown in the society due to ethics of the society enhanced 50% to 70% by 2017.	i) To conduct seminars to stakeholders ii) To provide education on all types of film in the society.	- Number of peoples to watch desirable film	- Physical visits
14.	Tradition healers in all wards enrolled from 50% to 100% by the year 2017.	i) To conduct meeting with them. ii)To provide permission and identification card to all Traditional healers	- The number of local doctors enrolled	- Reports of the stakeholders
15.	The youths to test their blood on HIV/AIDS mobilized from 50% to 100% by 2017.	i) To provide counseling education ii) To educate the importance of testing blood for HIV	- Number of the youths who test blood	- Report of the specialists
16.	The transmission rate of HIV/AIDS reduced from 4.4% – 2.4% by 2017.	i)To create awareness to community on the effects of HIV/AIDS endemic	- Creation of HIV/AIDS control village committees	- Physical visit
		i)To formulate HIV control village committees		

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S/N	OBJECTIVE	TARGET	ACTIVITIES	TIME/YEARS					
				1	2	3	4		
1.	01	01	To conduct workshop to teachers of physical education		✓	✓			
		02	To provide sports law in all types of games as guidance and to clarify in detail		✓	✓			
2.	02	03	To build football and netball grounds in 70 primary schools within the district council	✓	✓	✓			
		04	To visit schools with land officer to allocate and set sports grounds	✓	✓	✓			
	03	05	To educate youths the importance of sports	✓	✓				
3.		06	To initiate youths centres in both towns and rural as source of learning	✓	✓	✓			
	04	07	To educate the people about tradition games in the society	✓	✓	✓			
		08	To initiate competition of playing tradition games	✓	✓	✓			
		09	To mobilize the teams or clubs to prepare themselves	✓	✓	✓			
S/N	OBJECTIVES	TARGET	ACTIVITIES	TIME/YEARS					FUN
				1	2	3	4	5	CG
	05	10	To build grounds for their games	✓	✓	✓	✓	✓	
		11	To mobilize the stakeholder to build museum	✓	✓	✓	✓	✓	

		12	To prepare plot for building	✓	✓	✓	✓	✓	
			To pay survey charges			✓	✓	✓	
			To prepare building maps		✓	✓	✓	✓	
	06	13	To formulate preserving committees		✓	✓	✓	✓	
			To allocate village treasures for ant objects, nature resources and archeological		✓	✓	✓	✓	
	07	14	To preserve historical sites of Kishapu, Ukenyenge and Seke		✓		✓	✓	
			To conduct seminars to artisans within the District		✓	✓	✓	✓	
			To encourage and to mobilize the artists to develop their talents in art performance			✓	✓	✓	
			To educate the artists how to form their association			✓	✓	✓	
			To provide identity cards to the artists in the District			✓	✓	✓	
			To provide artists ethics to the artisans			✓	✓	✓	
S/N	OBJECTIVES	TARGET	ACTIVITIES	TIME/YEARS					FUNDING
				1	2	3	4	5	CG

	08	15	To conduct seminars in the villages on how to maintain customs and traditions		-	✓	✓		
			To conduct seminar on how to prohibit undesirable customs and traditions e.g. Female genital mutilation, local believes			✓	✓		✓
			To conduct seminars to the local doctor against local believes			✓	✓		✓
			To pay survey charges			✓	✓		✓
			To prepare building maps			✓	✓		✓
	09	16	To sensitize the people about gender equality and gender discrimination			✓	✓		✓
			To educate village leaders on gender equality and to respect the dignity of women			✓	✓		✓
	10	17	To coordinate all services concerning culture, sports, promotions, shows	✓	✓	✓	✓		✓
			To permit all sports, promotion, shows	✓	✓	✓	✓		✓
	11	18	To advice stakeholders on how to build social	✓	✓	✓	✓		✓
			To visit stakeholders	✓	✓	✓	✓		✓
S/N	OBJECTIVE	TARGET	ACTIVITIES	TIME/YEARS					FUNDING
				1	2	3	4	5	CG

	12	19	To educate the society types of film	✓	✓	✓	✓	✓	
			To educate the desirable film according to age	✓	✓	✓	✓	✓	
			To ban undesirable film (x-film) in all District	✓	✓	✓	✓	✓	
			To educate the people who used to do the film show business about desirable film and undesirable film			✓	✓	✓	
	13	20	To do registration of new local Traditional healers		✓	✓	✓	✓	
			To conduct meeting with local doctors		✓	✓	✓	✓	
			To provide identity cards to local doctors		✓	✓	✓	✓	
	14	21	To provide HIV/AIDS education in the society especially youths		✓	✓	✓	✓	
			To educate the importance of testing blood voluntary						
			To create awareness to community on the HIV/AIDS epidemic						
			To formulate HIV/AIDS control village committees						

DEPARTMENT OF TRADE, INDUSTRY AND MARKETING

Governing Acts

- Business license act no. 12 of 1978.
- Business license act no. 12 of 1972 Amended in year 2004.
- Business license liquor act of 1968 Amended in year 1980.
- Business Activities Registration Act 2004
- EWURA Act No.28 of 2008.
- Motor cycle and Tricycle regulation Act of 2010.

Governed policies

- National Trade Policy of 2003

OVERALL OBJECTIVE OR GOAL OF THE SECTION

To make sure that all business activities in the district are done according to the rules, regulations and laws

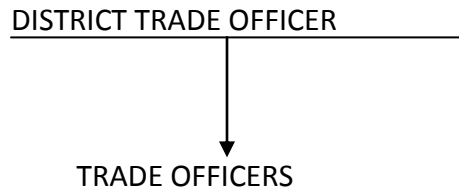
Specific objectives

- Improve services and reduce HIV/AIDS infection.
- Enhance, sustain and effective implementation of the National Anti-corruption strategy.
- Increase quality and equitable social services and infrastructure.

Main (core) functions of the department are as follows

- To issue licenses of various trade activities in the district council.
- To inspect licenses in the district council.
- To disseminate trade policies in the district council.
- To train the entrepreneurs on how to get capitals
- To mobilize businessmen on how to join the financial institutions.
- To improve the synergetic and complementary growth of commercialized agriculture in collaboration with the agriculture section.

Organization structure of the department



Services earmarked for outsourcing in the period 2012-2017:

- Parking fees
- Hotel levy collections
- Revenues from the Motor and tricycles as means of transport.
- Bars/Off bars licenses
- Market dues.
- Central Bus stand dues.

Planned/Suggested areas and Quick wins for 2012-2017

- Construction of Central Market
- Mobilizing traders to integrations.

SWOT ANALYSIS

Strength

- The department has two qualified personnel
- the department is fed information by ward executive officers (WEOs)
- It is financed by the District council.
- The workers in the department have the culture of planning for their work.
- The structure of the district council creates good environment for performing the work of the department since it always insist on revenue collection
- Has employed district solicitor who will help much in solving disputes on trade matters apart from other issues conflicting the interests of the council

Weakness

- Inadequate of Transport facilities
- The department up to now is still weak on assurance of business licenses.

Opportunities

- A large number of business person more than 1880
- Having Ward Executive Officers (WEOs) in 20 wards.
- Presence of village Executive officers in most of the village
- Presence of health officers.
- Presence of good infrastructure network especially on western part of the District.

Threats

- Inadequate availability of funds to run the operation e.g to run license inspection in all twenty (20) wards to do collection of revenue of any kind required from 103 villages of Kishapu District council
- Interference by the Tanzania Revenue Authority (TRA) in collection of revenue.
- Revenue evasion from untrustworthy business people.

Plans to make use of the strengths and opportunities in 2012-2017

- To coordinate the data received from the WEO's and VEO's which will help on the good planning of the quarterly reports to be on time.
- To coordinate with the Cooperative section on how to sensitize people on the knowledge of SACCOS and how to join them for the betterment and acquiring of loans to boost up their capitals.
- To have a well constructed Action Plan for each financial year.
- To cooperate with the Health Department on the objectives on reducing the number of HIV/AIDS infection to be reduced to 2%.
- To coordinate with SIDO, NGOs and CBOs on educating businessmen on the importance of entrepreneurship.
- To persuade financial institutions so as to grant loans to entrepreneurship.
- To make follow ups, evaluation and work on the remarks made quarterly.

Plans to address/reduce the weaknesses and threats in 2012-2017

- To lobby the department so as to increase the budget for trade section.
- Tanzania Revenue Authority now works under the Act as the District Council also collects the internal Revenue.
- To ask the department have a budget for the purchase of the means of transport.
- The section to communicate with the regional secretariat(Trade)on issuing of sufficient license books.

RESOURCES/EQUIPMENTS FOR 2012-2017

S/n	Resource Required	Required	Available	Gap	Gaps &how to fill them
1.	Personnel	3	2	1	Ask for recruited personnel
2.	Tables	3	2	1	Put it in the budget
3.	Chairs	3	2	1	Put in the budget
4.	Officers	1	0	1	Ask for the recruitment
5.	Bookshelves	3	0	3	Put it in the budget
6.	Filling cabinets	3	0	3	Put it in the budget
7	I.T equipments;				
8	Computers	3	0	3	Put it the budget
8.	Printers	3	0	3	Put it in the budget
9.	Scanners	3	0	3	Put it in the budget
10.	Modems	3	0	3	Put it in the budget
	Transport				
11.	Motorcycles	3	0	3	Put it in the budget
12.	Vehicles	1	0	1	Put it in the budget

AGRICULTURE, IRRIGATION, COOPERATIVES, LIVESTOCK DEVELOPMENT AND FISHERIES

Policies and strategies

- Agriculture Policy – 1997
- Livestock Policy
- MKUKUTA
- Tanzania Vision 2010
- Agricultural sector Development Programme (ASDP)
- KILIMO KWANZA 2009
- The 2010 CCM Election Manifesto

Objectives/Goal of Department (Sector)

- To rise income to farmers and Livestock keepers
- To strengthen extension services and capacity building to farmers and extension staff;
- To ensure and maintain food sufficiency and food security

Functions of the Department

- To collect and compile all data concerning agriculture (Targets implementation, yield, price, weather)
- b
- To train ward and village Extension officers and make field visits for supervision
- To perform pests and disease surveillance and institute mechanisms for pests and disease control
- To identify and assess crop loss caused by vermin & armyworm with its control and identify quelea quelea (birds) colonies in various parts of the District
- To implement the usage of animals/oxen drawn implements in agricultural activities in the District and collaborate with Non Governmental Organizations.
- To assist the council to ensure Agriculture productivity through environmental conservation
- To identify potential irrigation sites and collect technical data and preparation of scheme proposals then conduct survey and designs and supervise construction
-
- To collect livestock data including animal production, disease prevention and control on routine bases

- To supervise livestock/livestock products markets to ensure compliance with laws and regulations of the livestock sector
- Inspection and certification of animal health and issuing movement permits in the district and provide advice on disease control.
- To conduct supervision and monitoring of livestock welfare in the District
- Undertake surveillance monitoring and reporting of notifiable diseases and diseases of National importance
- To prepare on the basis of work plans budgets for the post including development, personnel, emoluments and other charges

SWOT ANALYSIS

Strengths

- Availability of at least one extension staff at ward level
- Availability of storage structures in some villages
- Availability of production Resources such as land
- Availability of Livestock, food crops and cash crops

Weaknesses

- Lack of baseline data in most of agricultural information
- Poor learning/teaching environment in the village
- Insufficient extension staff in the sector of agriculture and Livestock
- Lack of fresher courses/trainings to extension staffs in the field on newly innovated technologies such as computer courses and planning and reporting systems
- Poor land Tenure system.
- Poor management of production Resources
- Poor enforcement of laws
- Inadequate interpretation on National policies to lower level
- Insufficient transport facilities, vehicle and motorcycles.
- Livestock keeping for prestige (unwillingness to harvest for business)

Opportunities: -

- Unutilized land for crop and livestock production
- Large numbers of livestock especially cattle and shoats
- Presence of draught (oxen and donkeys) which are used in cultivation up to 80% of the total arable area
- Seasonal rivers

- Livestock & Crops secondary market of Mhunze
- Located near to business centers/towns of Mwanza and Shinyanga
- Presence of donor support/NGOs in the council eg. DASIP
- GOOD Co-ordination of different stake holders
- Existence of National policies & frame works

Threats

- Drought and unreliable rainfall
- Endemic and epidemic animal diseases e.g. ECF, Anaplasmosis, BQ
- Unreliable market
- Presence of pests (quelea quelea)
- Natural calamities such floods

Plans to make use of the strengths and opportunities in 2012-2017

- The first strength and opportunity we have is arable land. We will use our available qualified personnel to demarcate and make proper use of our land given that we will secure resources required.
- We have a wide range of crop varieties except that they are not cultivated in a modern way. We will use our farmer's willingness to cultivate as a way forward in training them to innovate modern farming techniques.
- We have large numbers of cattle which are kept for prestige. We need to introduce entrepreneurship skills to our livestock keepers and introduce knowledge of livestock harvesting
- We will make use of our seasonal rivers by introducing horticultural crops around the river banks
- We already have a secondary market of Mhunze as an opportunity we need to increase accessibility to this opportunity by liaising with work department in construction of feeder roads
- We will make available NGO and other stakeholders to be directly involved in food security for Kishapu.
- We are strategically located near to business centres all we need is to add value to our produce and make market information available to our farmers
- We have at least one extension officer at ward level we just need to facilitate them with working tools and set performance indicators for the evaluation
- We have agricultural policies and KILIMO KWANZA we just need to write proposals for fund securing because the government already have a will to support agriculture

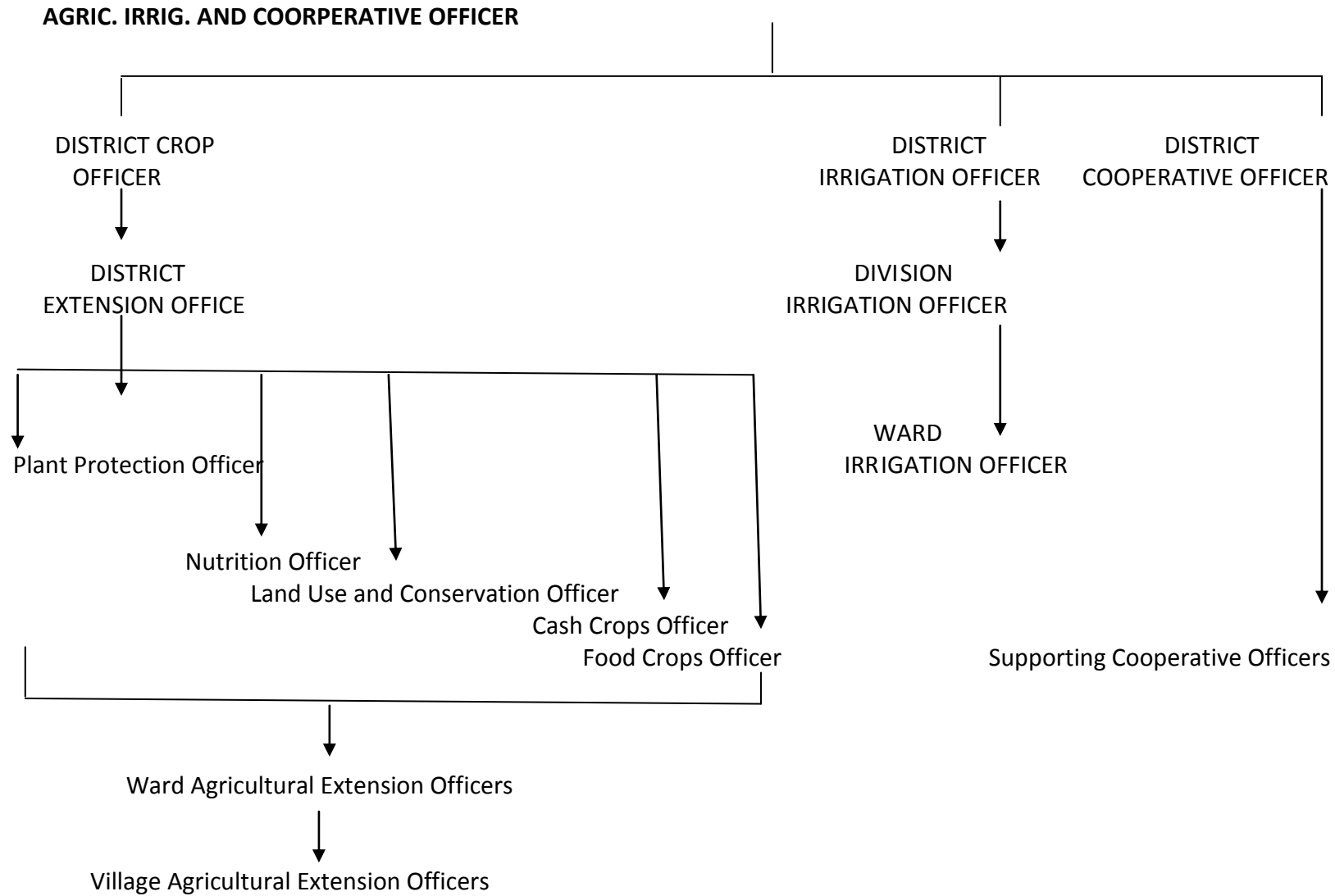
Plans to address/reduce the weaknesses and threats in 2012-2017

- ✚ We have few number of extension officers at village level we need to recruit enough extension officers
- ✚ Our extension officers don't have working facilities such as motorcycles, office equipments and lack of motivations. We will budget procurement of working tools and make them available to our extension staff. We also have to make sure our extension officers are fully motivated and secure their rights after they have fulfilled their responsibilities
- ✚ We also need to inform our farmers on the signs and possibility of occurrences of pests and natural calamities.
- ✚ We also need to make available of pesticides and vaccines as early as possible
- ✚ Since our area is characterized by prolonged drought we must demarcate and make proper use of our land and plant only strategic crops. We also need to plant these crops in Government institutions such as schools and use leaders as examples in their locations

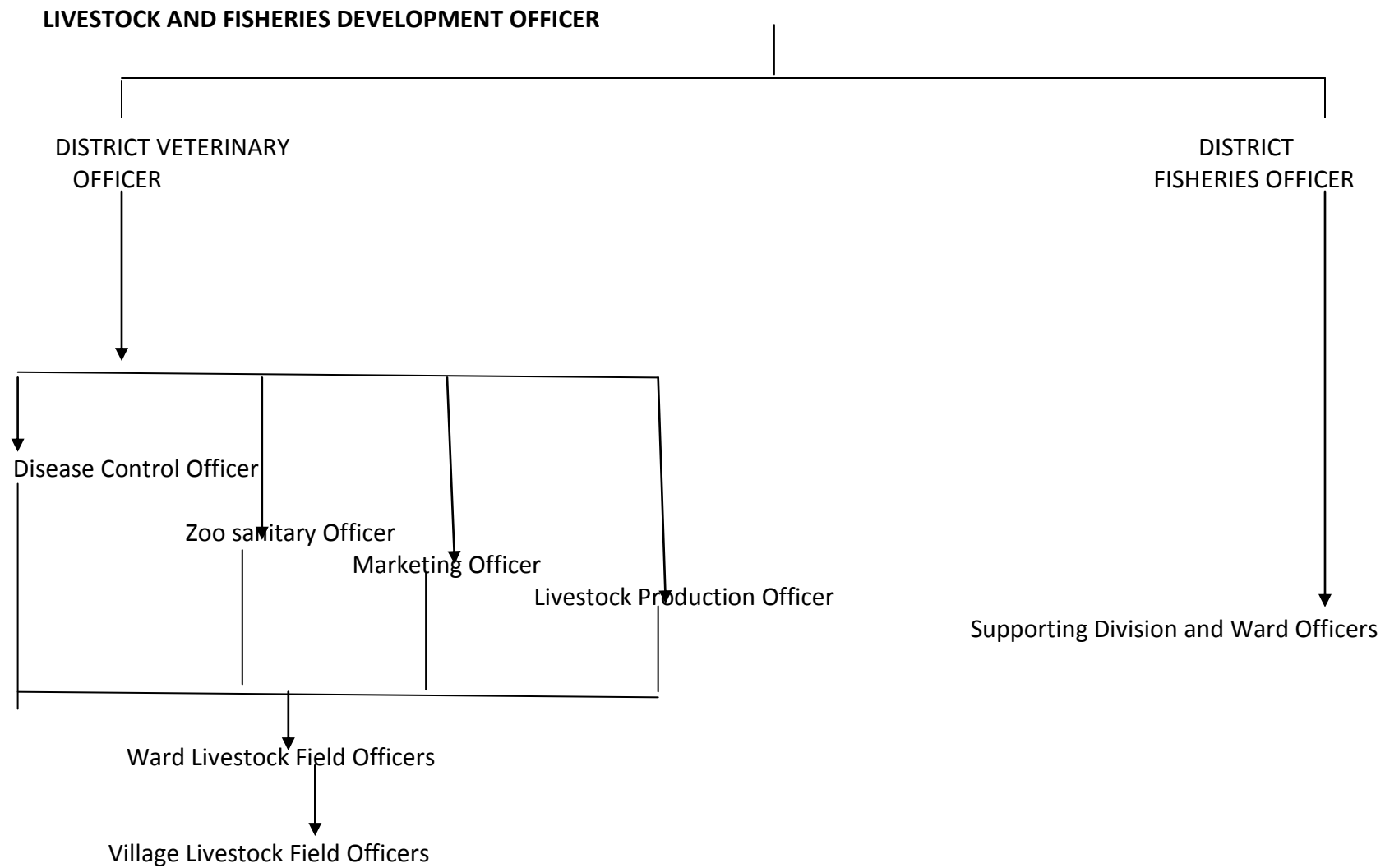
ORGANIZATION STRUCTURE

The Department will now be divided into two departments and the organization structures will be as follows:-

A. AGRICULTURE, IRRIGATION AND COOPERATIVE DEPARTMENT



B. Livestock and Fisheries Development Department



ASSESSMENT OF RESOURCE/EQUIPMENTS REQUIREMENT

RESOURCES REQUIRED		REQUIRED	AVAILABLE	GAP
1	Personnel	227	109	118
2	Tables	50	12	38
3	Chairs	109	21	88
4	Offices	110	5	105
5	Book shelves	5	-	5
6	Filling Cabinets	5	3	2
7	IT equipment – Computer	7	7	-
	- Printers	4	3	1
	- Photocopy	2	1	1
8	Others	-	-	-

Services earmarked for outsourcing in the period 2012-2017

- Environmental Impact assessment for all agricultural/livestock projects
 - ✚ Because the department has no enough expertise to carry out environmental impact assessment
- Training of farmers on contract farming
 - ✚ Because Contract farming is being run by both district council and Technoserve(NGO). Technoserve is providing trainings and the council supervising the exercise
- Buying and stocking of food and cash crops
 - ✚ Because the sixth pillar of Kilimo kwanza insists on encouraging private sector participation in buying and stocking of food and cash crops
- Supply of farm inputs and implements (Fertilizers, seeds, sprayer pumps, acaricides, pesticides, etc)
 - ✚ This activity will be subcontracted to private sector
- Training entrepreneurs and farmers on processing and value addition to farm produce
 - ✚ Pillar seven of KILIMO KWANZA insists on the use SIDO to train farmers on processing and value addition

- Building infrastructures and supply of equipments and tools
 - ✚ All projects of construction and rehabilitation of infrastructures will be Bided to private Sector

The Planned/suggested priority areas and quick wins for 2012-2017

- ❖ Training of the famers SACCOS and sensitizing them on getting loan from TIB agricultural window
- ❖ Establishment of two (2) Farmers Field Schools on strategic crops (Sorghum, millet, and sunflower) in every village
- ❖ Establishment of horticultural crops(such as onions, cabbage and tomatoes) around the river banks
- ❖ Facilitation of sisal production groups with processing machines
- ❖ Facilitation of hides/skin processing groups with processing machines
- ❖ To establish one milk collection centre
- ❖ Construction of crop storage facility at district level which will be used as store for NFRA
- ❖ Every extension officer will be supported to establish one demonstration plot of a given crop
- ❖ To establish ward agricultural/farm resource center for provision of agricultural inputs and services
- ❖ To establish weather centers at ward level
- ❖ To construct livestock market structures
- ❖ To survey, design and construct five irrigation schemes
- ❖ To construct three modern abattoirs one in each division
- ❖ Construct three market centers

Activities planned for the year 2012/2013

- ❖ To establish two (2) Farmers Field Schools on strategic crops (Sorghum, millet, and sunflower) in every village
- ❖ To facilitate hides/skin processing groups with processing machines
- ❖ To construct one storage facility for use by NFRA at district level
- ❖ To construct one resource center in Kishapu Division
- ❖ To construct one primary livestock market structure and provide 3 weighing scales in three primary markets
- ❖ To construct one modern abattoir in Maganzo village
- ❖ To conduct survey and design of three irrigation schemes
- ❖ To sensitize livestock keepers on keeping animals for business, formation of livestock unions and value addition to hides/skin and meat
- ❖ To conduct AI in two villages and procurement and distribution of 10 improved beef bulls
- ❖ To sensitize formation and facilitation of 10 poultry keeping groups
- ❖ To organize and conduct agricultural stakeholders forum
- ❖ To set performance targets for extension officers(OPRAS) and facilitate them secure their rights and responsibilities

- ❖ To facilitate extension staff with working tools (10 motorcycles, furniture and stationeries)
- ❖ To facilitate farmers, extension staff attend seminars, workshops, field visits, study tours and short courses
- ❖ To perform pests and disease surveillance and institute mechanisms for pests and disease control.
- ❖ To facilitate farmers secure implements that will increase crop cultivation by purchasing and distributing 25 power tillers to 25 groups
- ❖ To liaise with NGOs like Mwadui Gold mine, AICT, OXFAM, TCRS and others for their participation in agricultural production and food security
- ❖ To undertake value chain analysis on the priority commodities and capacity building to parties involved in contract farming
- ❖ To train farmers on the requirements and proper application of agrochemicals as well as liaise with SIDO in training small scale entrepreneurs on farm produce processing
- ❖ To establish fish farming in Songwa, Mwadui and Kishapu dams as well as train fisheries on aquaculture
- ❖ To mobilize leaders to be personally involved in modern agriculture

S/ N	OBJECTIVES	SPECIFIC OBJECTIVE	STRATEGIES	PERFORMANCE INDICATORS	MEANS OF VERIFICATION	ASSUMPTIONS
1.	Improve access, quality and equitable social services	To raise average production of cotton, sorghum, millet, sunflower, green gram and sweet potatoes from 300kg/acre to 1000kg/acre	<ul style="list-style-type: none"> To establish two FFS in every village on strategic crops. To establish 10 groups for horticultural crops around the river banks 	<p>No of FFS established</p> <p>No. of horticultural groups established</p>	<ul style="list-style-type: none"> Monthly report Quarterly report Annual report from extension officers and research station 	<ul style="list-style-type: none"> Reliable rainfall Adequate of Extension worker Availability of improved seed and fertilizer
2.		Value addition on sisal, sunflower, sorghum/millet hides/skin and meat	<ul style="list-style-type: none"> To facilitate sisal producers with decortications machine To facilitate formation of groups for sunflower and sorghum production To sensitize livestock keepers on keeping animals for business, formation of livestock unions and value addition to hides/skin and meat 	<p>No. of sisal machines purchased</p> <p>No. of farmers practicing sunflower and sorghum farming</p> <p>No. livestock union established</p> <p>No. of modern poultry keepers</p> <p>No. livestock identified</p> <p>Processed</p>	<ul style="list-style-type: none"> Field visit Research report Quarterly annual report Field trial 	<ul style="list-style-type: none"> Availability of improved seeds and fertilizer. Availability of reliable market

				hides/skin products		
3.		Agricultural infrastructures increased and fully utilized	<ul style="list-style-type: none"> • To construct one crop storage structure at district level and 10 at ward level • To construct 3 agricultural resource centers at division level • To construct one milk collection centre at district level • To construct three primary livestock markets and put weigh bridges in every primary market • To construct three modern abbatoirs at division level • To construct three crop markets at division level • To establish 10 weather centers at ward level • To Construct one veterinary center 	No. of crop storage facilities	Field visit Field repor	<ul style="list-style-type: none"> - Fund released - No negative impact after environmental impact assessment

			at district level <ul style="list-style-type: none"> To construct 10 chaco dams in 10 villages 			
		To improve genetic potential of poultry and cattle through selection and cross breeding	<ul style="list-style-type: none"> To conduct AI in ten villages and cross breeding using improved bulls To sensitize formation and facilitation of 10 poultry keeping groups 	No. of inseminations No. of improved beef bulls No. of modern poultry keepers	Field reports Field visit	Presence of breeding stock Sound and viable semen Presence of cows selected for cross breeding
4.		Working environment for extension staff improved	<ul style="list-style-type: none"> To organize and conduct agricultural stakeholders forum To set performance targets for extension officers(OPRAS) and facilitate them for their rights and responsibilities 	No. Forums conducted No. OPRAS forms filled	- Field visit - Research report - Quarterly annual report - Field trial	- Availability of working tools Presence of resources required
5.		Working environment for extension staff	<ul style="list-style-type: none"> To facilitate extension staff 	No. of tools procured	- Field visit - Field	- Funds required released

		improved	<ul style="list-style-type: none"> with working tools To facilitate farmers, extension staff attend seminars, workshops, field visits, study tours and short courses 	No. of trainings, seminars and workshops attended	<ul style="list-style-type: none"> Research report Quarterly annual report 	
6.		Reduced crop loss and reduced livestock mortality rate	<ul style="list-style-type: none"> To perform pests and disease surveillance and institute mechanisms for pests and disease control. 	<p>No. of surveillances performed</p> <p>Liters of pesticides/acaricides purchased</p> <p>No. of livestock vaccinated</p>	<ul style="list-style-type: none"> Field visit Field trial Research report Quarterly annual report. 	<ul style="list-style-type: none"> Presence of pesticides suppliers Adequate extension worker
7.		Improved production per unit area for crops and livestock	<ul style="list-style-type: none"> To facilitate farmers secure implements that will increase crop cultivation To liaise with NGOs like Mwadui Gold mine, AICT, OXFAM, TCRS and others for ensuring food security To facilitate production of priority crops in demarcated areas 	<p>No. of implements procured</p> <p>No. of NGOs Participated in ensuring food safety in Kishapu</p> <p>Demarcated land for various activities</p> <p>No. of</p>	<ul style="list-style-type: none"> Field visit Research report Quarterly annual report Field trial 	<ul style="list-style-type: none"> Availability of improved seeds Reliable rainfall Adequate of extension worker Early release of fund

			<p>and in government institutions</p> <ul style="list-style-type: none"> • To facilitate production of priority crops in demarcated areas and in government institutions • To industrialize agriculture in Kishapu district through enhanced extension services that will create demand drive and ensure appropriate use of fertilizers • To undertake value chain analysis on the priority commodities and capacity building to parties involved in contract farming • To train farmers on the requirements and proper application of agrochemicals as well as liaise with SIDO in training small scale 	<p>plots/acreage cultivating priority crops</p> <p>Kgs of Fertilizers procured</p> <p>No. of entrepreneurs trained on value addition</p> <p>No. of trained farmers on fish husbandry</p> <p>No. of constructed irrigation schemes</p>		
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			<p>entrepreneurs on farm produce processing</p> <ul style="list-style-type: none"> • To establish fish farming in Songwa, Mwaduhi and Kishapu dams as well as train fisheries on aquaculture • To intensify training to farmers and extension officers in soil and water conservation as well as land demarcation • To survey, design and construct 5 irrigation schemes and rehabilitate existing irrigation schemes • To mobilize leaders to be personally involved in modern agriculture 			
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WATER DEPARTMENT

Policies, Strategies and legal framework in the Department

- Five Years Development Plan 2011 - 2016
- National Water Policy of 2002
- Ruling Party Manifesto 2010 - 2015
- MKUKUTA II (NSGRP II)
- MDG (Millennium Development goals)

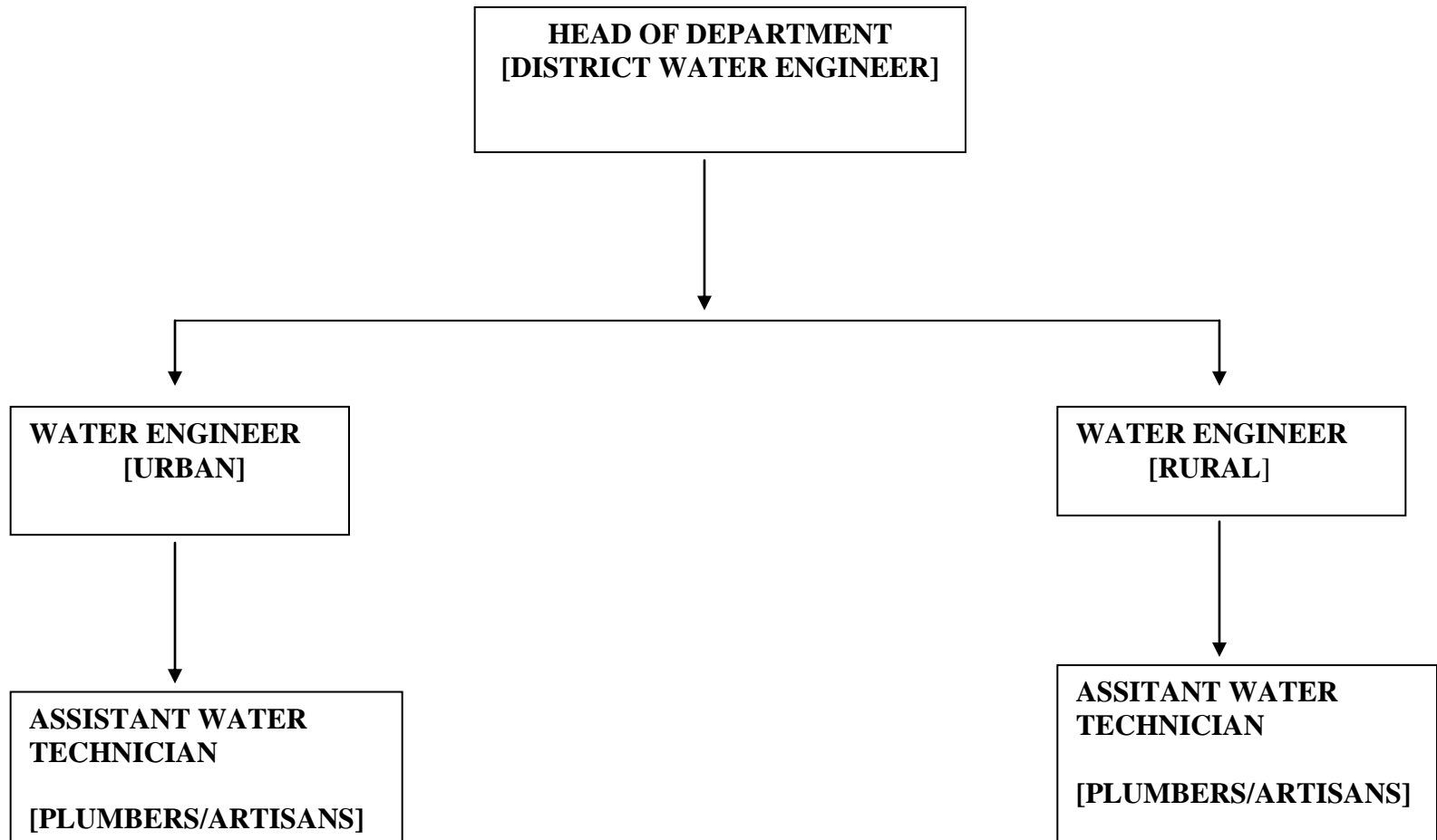
Objective of Department

- Improving standard of living of Kishapu community through improved access to adequate, clean, safe and affordable water

Main (core) functions of department

- To assist our community to plan and implement water projects by using simple technology e.g. Rain water harvesting, shallow wells etc
- To supervise and advise the community to maintain the existing water projects so as to ensure that the projects are sustainable
- To supervise and monitor proper utilization of water resources(Water resources management) in the District .
- To promote health through integration of water supply, sanitation and hygienic education.
- To manage water supplies at the lowest level of community

Organization Structure



Services earmarked for outsourcing

- (i) Construction/rehabilitation of piped water schemes
- (ii) Construction of dams
- (iii) Construction of wells and rainwater tanks
- (iv) Motor vehicle/motorcycle maintenance

Priority areas and quick wins suggested

- Rain water harvesting technology using roof catchment.
- Construction of shallow wells.

SWOT ANALYSIS

Strengths

- Qualified water Engineers and Technicians
- Conducive working environment (e.g. Office)
- Reliable transport

Weaknesses

- Few number of staffs
- Few working tools

Opportunities

- Donors (National Rural water supply and sanitation Programme)
- NGO's such as (Oxfam, TCRS, Ndoleleji Mission) assisting community in constructing water projects.
- Seasonal rivers with flowing water during rainy season

Challenges/Threats/Constrains

- Long term drought
- Poor ground water potentiality
- Poor quality of available water (presence of fluoride and salt in water)

Plans to make use of strength and opportunity

- To use our skills and knowledge to design sustainable water projects for our community.
- To collaborate with donors, NGO's in implementing rural water supply projects.
- To use available rivers to construct community water supply projects.

Plans to make address/reduce threats and weakness

- To protect water sources through tree plantation(plantation) around water sources
- To find mechanism of treating domestic water to remove fluoride and saline.

RESOURCE/EQUIPMENT REQUIREMENT

RESOURCES REQUIRED		REQUIRED	AVAILABLE	GAP
1	Personnel	10	5	5
2	Tables	6	6	0
3	Chairs	25	25	7
4	Offices	5	5	0
5	Book shelves	3	3	0
6	Filling Cabinets	2	1	1
7	IT equipment – Computer - Printers	2	2	0
		2	2	0
8	Vehicle	1	1	0
8	M/cycles	4	4	0

Current operating budget **Total** **919,613,010**

Break down.

SOURCE	AMOUNT
Central Government/Donors	854,613,010
Own sources	50,000,000
Community	15,000,000
Total	919,613,010

OBJECTIVES, STRATEGIES AND PERFORMANCE INDICATORS

Service Area: Rural Water Supply.

Goal: Improving people's standard of living through improved access to adequate, safe and affordable water.

S/N	SPECIFIC OBJECTIVES	STRATEGIES	PERFORMANCE INDICATOR	MEANS OF VERIFICATION	ASSUMPTIONS
1.	Rainwater harvesting facilities at institutions and at house hold level increased from 50% to 70% by 2017.	<ul style="list-style-type: none"> • Sensitization of community on rainwater harvesting technology. • Construction of demonstration low cost rainwater harvesting facilities. 	<ul style="list-style-type: none"> • Number of rainwater harvesting tanks built. 	<ul style="list-style-type: none"> • Through reports • By physical observation 	<ul style="list-style-type: none"> • Enough rainfall • Fund will be available.
2.	Number of piped water schemes in rural areas increased from 8 to 14 by 2017.	<ul style="list-style-type: none"> • Involving community in the process of planning and implementing the projects. • Identifying old 	<ul style="list-style-type: none"> • Number of piped water schemes constructed/rehabilitated. • Number of people saved with water. 	<ul style="list-style-type: none"> • Through progress report • Through physical observations. 	<ul style="list-style-type: none"> • People will participate fully in the whole process. • Fund will be available.

S/N	SPECIFIC OBJECTIVES	STRATEGIES	PERFORMANCE INDICATOR	MEANS OF VERIFICATION	ASSUMPTIONS
		schemes and rehabilitate.			• No vandalism.
3.	Number of water user groups (WUGs) water funds increased from Tsh. 35,200,00 to Tsh.50,000,000 by 2017	<ul style="list-style-type: none"> • Sensitization of community in formation of water user groups and water funds. • Conducting seminars/ workshops on fund raising. 	<ul style="list-style-type: none"> • Number of water user groups formed • Number of seminars conducted. • Amount of water funds raised 	<ul style="list-style-type: none"> • By reports • Comments from beneficiaries. • By physical survey 	<ul style="list-style-type: none"> • Community will positively respond.
4.	Water supplies at the lowest level by increasing number of wells with hand pumps from 225 wells to 295 wells by 2017.	The same as above	<ul style="list-style-type: none"> • Number of wells constructed/rehabilitated • Number 	<ul style="list-style-type: none"> • Physical inspection • Comments from cancellers/ beneficiaries. 	<ul style="list-style-type: none"> • Ground water table is high. • Good quality of available ground water. • Availability of good contractors.
5.	Number of water dams for people and cattles increase from 18 to 25 by 2017.	<ul style="list-style-type: none"> • Identifying areas for construction of dam. • Carrying out surveys and design. • Involving community in the whole process. 	<ul style="list-style-type: none"> • Number of designs carried out. • Number of dams constructed. 	<ul style="list-style-type: none"> • Physical inspection • Through reports. • Cancellers /beneficiaries comments. 	<ul style="list-style-type: none"> • Fund is available • Good contractors are available.
6.	Conservation of environment and management of water resource enhanced by the year 2017.	<ul style="list-style-type: none"> • Afforestation program • Protect water sources. 	<ul style="list-style-type: none"> • Number of trees planted • Number of water sources protected. 	<ul style="list-style-type: none"> • Physical observation • Through reports. 	<ul style="list-style-type: none"> • Community is willing to conserve environment • No environment

S/N	SPECIFIC OBJECTIVES	STRATEGIES	PERFORMANCE INDICATOR	MEANS OF VERIFICATION	ASSUMPTIONS
					degradation.
7.	Percentage of HIV/AIDS infection reduced from 4.4% to 3% by 2017	• Carrying out seminars among the water user groups.	• Rate of HIV/AIDS infections	• By testing	• People will volunteer HIV/AIDS Testing

OBJECTIVE	STRATEGY	ACTIVITY	TIME					2017	FUND			
			2012	2013	2014	2015	2016		GOT	KDC	DONORS	COMM.
01	Construction of demonstration low cost rainwater harvesting facilities	i) To conduct seminars with school committees and WDCs on issue regarding rainwater harvesting from roof catchment technology by June 2013.		<input type="checkbox"/>	<input type="checkbox"/>							
		ii) To construct 50 rainwater harvesting tanks at Primary schools and Secondary school by June 2013.		<input type="checkbox"/>		<input type="checkbox"/>	<input type="checkbox"/>		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
02	Involving community in the process of planning and implementing the projects	i) To conduct seminars with water user associations to train them how to plan and run water projects by June 2013.		<input type="checkbox"/>					<input type="checkbox"/>	<input type="checkbox"/>		<input type="checkbox"/>
		ii) Carrying out survey and detail design of piped water schemes by June 2013.										
		iii) Construction of 6 piped schemes in 10 villages June 2013.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>					<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
03	Sensitization of community in formation of water user groups and water funds	i) To conduct seminars with community so as to form water use groups and raising water funds by June 2013.	<input type="checkbox"/>						<input type="checkbox"/>	<input type="checkbox"/>		<input type="checkbox"/>
		ii) To register water user entities and give them water rights by June 2013.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

OBJECTIV E	STRATEGY	ACTIVITY	TIME					2017	FUND			
			201 2	201 3	201 4	201 5	201 6		GOT	KDC	DON ORS	COMM .
04	Water supplies at the lowest level by increasing number of wells with hand pumps from 225 wells to 295 wells by 2017.	i) To identify the areas where there is possibility of getting water at low depth by June 2013.	<input type="checkbox"/>	<input type="checkbox"/>								
		ii) To construct 35 shallow wells in ten villages June 2013.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>							
		iii) To conduct user level operation & maintenance training to beneficiaries (ULOM Training). By June 2013			<input type="checkbox"/>	<input type="checkbox"/>						
05	Carrying out surveys and design.	i) To conduct physical survey of sites to be constructed dams by June 2013.	<input type="checkbox"/>							<input type="checkbox"/>		<input type="checkbox"/>
		ii) To carry out detail design of water dams by June 2013.			<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			<input type="checkbox"/>	<input type="checkbox"/>	
		iii) To construct 5 dams in 10 villages by June 2013.			<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
06	Conservation of environment and management of water resource enhanced by the year 2017.	To plant trees which conserve water around the water catchments areas by June 2013.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			<input type="checkbox"/>		<input type="checkbox"/>
		i) To protect water sources by imposing penalties to people who will violate our by-laws regarding protection of water source by June 2013.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
		ii) To conduct seminars on management of water resources by June 2013.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

OBJECTIV E	STRATEGY	ACTIVITY	TIME					2017	FUND			
			201 2	201 3	201 4	201 5	201 6		GOT	KDC	DON ORS	COMM .
	Percentage of HIV/AIDS infection reduced from 4.4% to 3% by 2017	i) To mainstream HIV/AIDS awareness into water user committees by June 2013.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		<input type="checkbox"/>		
		ii) To Carry out voluntary HIV/AIDS testing among the WUGs by June 2013.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		<input type="checkbox"/>		

COMMUNITY DEVELOPMENT DEPARTMENT

Key policies Governing the department

- Women Development and Gender - 2000
- Community Development policy
- Children Development policy - 2007
- CCM Election Manifesto – 2010
- Family Development policy - 2009
- Non – Governmental Organization Policy
- HIV and AIDS Policy
- Youth Development Policy
- Social Welfare Policy

OVERALL OBJECTIVE

The overall objective of the department is to promote the 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.

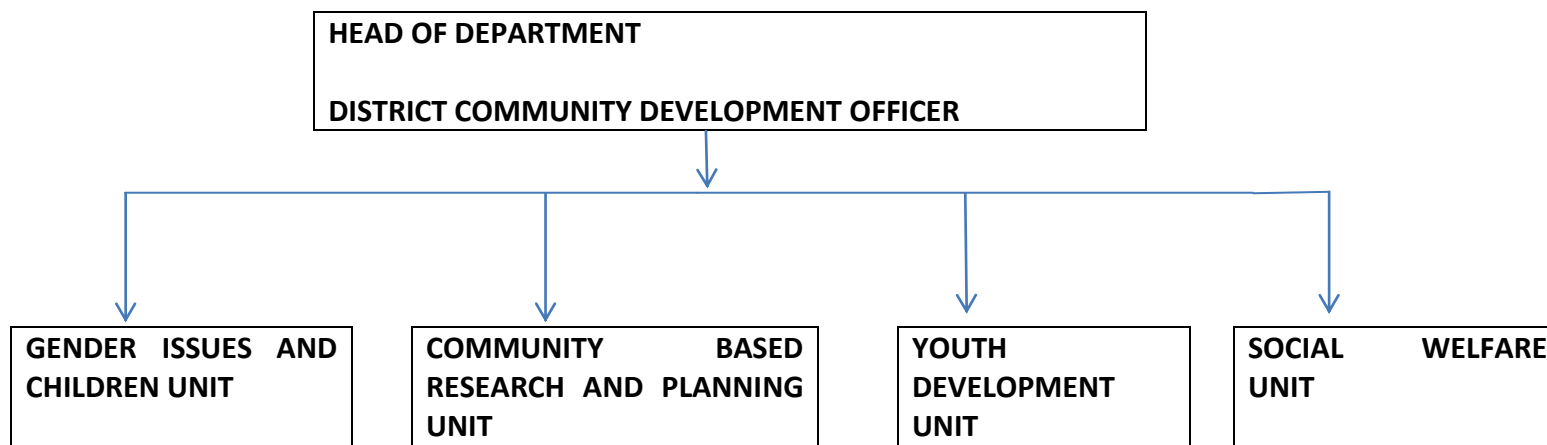
CORE FUNCTIONS OF THE DEPARTMENT

- To facilitate community in project planning implementation monitoring and evaluation through participatory approaches
- To facilitate community in identification and co – ordination of available resources.
- To collect,analyze, disseminate,use and store community based and gender related data.
- To animate people on the proper use of appropriate technology.
- To enhance self – reliance spirit to community
- To facilitate the community on the proper methods of removing obstacles of development and further the attitudes of identification of opportunities
- To conduct trainings to community and different groups on the areas of: -

- i) Management and administration
- ii) Entrepreneurship.
- iii) Participatory methods and self – reliant activities.
- iv) Food and nutrition
- v) Child survival protection and development

- To facilitate community on environmental conservation.
- To facilitate registration process of Civil Society Organizations.
- To co – ordinate the activities of civil society organization.
- To conduct community based studies on community challenges.
- To facilitate the community on the negative cultural practices and encourage positive cultural practices.
- To animate the community on gender issues and rights of children.
- To facilitate the community on the importance of reporting the critical events – deaths – outbreak of diseases, gender and children harassment, killing of Albino, killing of elders etc
- To race the Uhuru Torch

ORGANIZATIONAL STRUCTURE



SERVICES EARMARKED FOR OUTSOURCING

No services are earmarked for outsourcing

SUGGESTED PRIORITY AREAS AND QUICK WINS FOR 2012 – 2017

- Priority areas
 - Gender related issues
 - Most vulnerable children
 - Elders
 - Albino

SWOT ANALYSIS

STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
Presence of ACDOs at ward level.	Lack of means of transport	Civil Society Organizations	Witchcrafts
Availability of office equipment	E– illiteracy	Tanzania Social Action Fund	Delay of fund
Women and youths economic groups			Drought
Presence of community based security groups (Sungusungu)			
VICOBA			

Plans to make use of the strengths and opportunities in 2012 – 2017

SN	STRENGTHS/OPPORTUNITIES	PLANS TO MAKE USE OF
1.	Presence of ACDOs at ward level	Facilitation of the implementation of strategic plan at ward and village level
2.	Availability of office equipment	Analysis of data and reporting
3.	Civil Society Organizations	Facilitation of the implementation of strategic plan at ward and village level
4.	Tanzania Social Action Fund	Facilitation of the implementation of strategic plan at ward and village level

Plans to address to reduce the weakness and threats in 2012 – 2017

SN	WEAKNESS/THREATS	PLANS TO ADDRESS/REDUCE
	Lack of means of transport	To purchase a car and motorcycle
	E – illiteracy	To train staffs on application of computer programs
	Witchcrafts	To sensitize community on bad beliefs
	Delay of fund	To remind development partners on timely release of fund
	Drought	To encourage afforestation in the community

RESOURCE/EQUIPMENTS REQUIREMENT IN 2012 - 2017

SN	TYPE OF RESOURCE /EQUIPMENT	REQUIREMENT	SECURED/AVAILABLE	GAP
1	Personnel	25	24	1
2	Tables	2	3	
3	Chairs	5	5	
4	Offices	2	2	
5	Book shelves	2	0	2
6	Filling cabinets	2	1	1
7	Computer sets	2	2	
8	Benches	4	0	4
	TOTAL	44	37	8

OBJECTIVES, STRATEGIES AND PERFORMANCE INDICATORS

SERVICE AREA: Gender issues & children, youth development, community based research & planning and social welfare

GOAL: To promote the change of ideas of the community from traditional out look to modern active participation in decision making, planning, implementation, monitoring and evaluation of development activities

NO.	OBJECTIVES	STRATEGIES	PERFORMANCE INDICATORS	MEANS OF VERIFICATION	ASSUMPTION
1.	HIV/AIDS prevalence rate reduced from 4.4% to 2.4% by 2017	i. Awareness creation on the effects of HIV/AIDS	- Rate of HIV/AIDS prevalence	- Reports	- Willingness of stakeholders
2.	The number of economic women and youth groups increased from 256 groups to 407 groups by 2017	i. Facilitation of the formation and strengthen of women and youth economic groups	- Number of economic women and youth groups	- Monthly and quarterly implementation reports from groups.	- Stakeholders are willing to provide loans and grants
3.	The number of low cost improved houses increased from 523 to 817 by 2017	i. Community awareness on the importance of building low cost houses ii. Involving stakeholders who deal with low cost improved houses	- Number of low cost houses	- Implementation report - Observation	- Availability of stakeholders
4.	Working hours of women reduced from 14 hours to 8 hours by the 2017	i. Awareness of community on the use of simple and appropriate technology	- Working hours	- Reports	- Improved women's working condition

5.	The rate of resource ownership to women increased from 24% to 51% up to how by the 2017	i. Community awareness on resource ownership	- Number of women who own resources	- Research Reports	- Willingness of communities
6.	The rate of decision making to resources by women increased from 25% to 50 by 2017	i. Community awareness on importance of involving women in decision making	- Number of women involved in decision making on resources	- Reports	- Availability of stakeholders to provide loans
7.	The number of most venerable children reduced from 1521 to 750 by 2017.	i. Sensitizing the community on the importance of helping vulnerable children ii. Involvement of stake holders who helps vulnerable children	- Number of most vulnerable children	- Report	- Willingness of stakeholders
8.	The disabled aids increased from 84 to 120 by the 2017.	i. Sensitizing the community on the importance of helping the disabled ii. Involving other stakeholders who provide aids to disabled	- Number of disabled - Number of disabled people who receive aids	- Reports	- Availability of donors
9..	The number of elders receiving aids increased from 24 to 90 by 2012	i. Sensitizing the community on the importance of helping elders ii. Involving other stakeholders who provide aids to elders	- Number of elders - Number of elders who receives aids	- Reports	- Willingness of stakeholders
10.	The rate of community ownership of the project	i. Mobilization of community contribution on projects	- Number of projects owned	-Reports	- Donors availability

	increased from 48% to 62% by 2017			- Observation	
11.	Groups using appropriate simple technology increased from 23 to 46 by the 2017	i. Facilitating groups on the use of simple and appropriate technology	- Number of groups which uses simple and appropriate technology	- Research reports - Direct observation	- Willingness of groups to use simple technology
12	Coordination of CSOs strengthened by 2017	i. Convening quarterly meetings ii. Establishment of CSOs network	- Number of quarterly report - CSOs network	- Reports - Number CSOs	- Willingness of CSOs to collectively work

OBJECTIVE	STRATEGY	ACTIVITY	TIME/YEARS	FUND	
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			1	2	3	4	5	CG	KDC	DONOR	
1.	i. Awareness creation on the effects of HIV/AIDS	i) To conduct training on HIV/AIDS to 53 women and youth economic groups ii) To conduct 38 village council meetings on HIV/AIDS effects	✓	✓	✓	✓	✓				
2.	i. Facilitation of the formation and strengthening of women and youth economic groups	i) To train 125 women economic groups on project management ii) To train 60 youth economic groups on project management iii) To conduct seminar on entrepreneurship skills to 76 women and youth economic groups iv) iv) To make follow up on loan recovery		✓	✓	✓	✓	✓	✓		
3.	i. Community awareness on the importance of building improved low cost houses ii. Involving stakeholders who deal with low cost improved houses	i) To conduct seminars to 20 WDCs on low cost improved houses ii) To form 10 groups of building brigades		✓	✓				✓	✓	
4	i. Awareness of community on the use of simple and appropriate technology	i) To train 56 women groups on application of simple and appropriate technology		✓	✓			✓		✓	

		iii) To train 33 youth groups on application of simple and appropriate technology										
5	i. Community awareness on resource ownership	i) To conduct training to 60 women economic groups on importance of women resource ownership ii) To conduct workshop to 10 WDCs on the importance of women resource ownership		✓	✓	✓		✓	✓	✓		
6	i. Community awareness on importance of involving women in decision making	i) To conduct workshop to 20 WDCs on the importance of involving women in decision making organs ii) To conduct seminar to women and youth economic groups on the importance of their involvement in decision making	✓	✓								
7	i. Sensitizing the community on the importance of assisting vulnerable children ii. Involvement of stakeholders who assist most vulnerable children	i) To conduct 20 WDC meetings on the importance of assisting most vulnerable children ii) To conduct stakeholders workshop who assist most vulnerable children		✓	✓	✓	✓		✓			

8.	<p>i. Sensitizing the community on the importance of assisting disabled people</p> <p>ii. Involving other stakeholders who provide aids to disabled people</p>	<p>i) To conduct 20 WDC meetings on the importance of assisting disabled people</p> <p>ii) To conduct stakeholders workshop who assist disabled people</p>		✓	✓				✓	✓	
9.	<p>iii. Sensitizing the community on the importance of helping elders</p> <p>iv. Involving other stakeholders who provide aids to elders</p>	<p>i) To conduct 20 WDC meetings on the importance of assisting elders</p> <p>ii) To conduct stakeholders workshop who assist disabled elders</p>	✓	✓	✓	✓			✓	✓	
10.	<p>i. Mobilization of community contribution on projects</p>	<p>i) To conduct 65 village meetings in order to facilitate community contribution on projects</p> <p>ii) To conduct 78 village council meetings on the importance of project ownership</p>		✓	✓		✓		✓	✓	
11.	<p>i. Facilitating groups on simple and appropriate</p>	<p>i) To train 43 women groups on application of simple and</p>		✓	✓	✓	✓		✓	✓	

	technology	appropriate technology iv) To train 24 youth groups on application of simple and appropriate technology										
12.	iii. Convening quarterly meetings iv. Establishment of CSOs network	i) To conduct CSOs quarterly meetings ii) To establish Council CSOs network		✓	✓	✓	✓		✓	✓		

NO	ACTIVITY	RESOURCE	MEASUREMENT UNIT	UNIT COST	QUANTITY	TOTAL 2008/09	2009/10	2011/12
1	To train 20 women economic groups on project monitoring	i) Facilitation fees	PDM	25,000	4	100,000	115,000	132,250
		ii) Participant allowance	Extra duty	5,000	120	600,000	690,000	793,500
		iii) Driver allowance	Litres	15,000	2	30,000	34,500	39,675
		iv) Fuel	L.S	1,700	80	136,000	156,400	179,860
		v) Stationeries		80,000	Various	80,000	92,000	105,800
	SUB TOTAL					946,000	1,087,900	1,251,085
2	To conduct seminars for members of WDC on building of low cost Houses	i) Facilitation fees	PDM	25,000	12	300,000	345,000	396,750
		ii) Participant	Allowance	5,000	200	1,000,000	1,150,000	1,322,500
		iii) Driver	PDM	15,000	3	45,000	51,750	59,513
		iv) Fuel	Litres	1,700	300	510,000	586,500	674,475
		v) Stationeries	L.S	250,000	Various	250,000	287,500	330,625
		vi) Building materials (Cement)	Bags	20,000	10	200,000	230,000	264,500

	To form 10 groups of building brigades	i) Staff ii) Driver iii) Fuel	PDM PDM Litres	25,000 15,000 1,700	480 20 400	12,000,000 3,000,000 680,000	13,800,000 3,450,000 782,000	15,870,000 35,017,500 899,300
	SUB TOTAL					15,285,000	17,577,750	20,214,413
3	To train 25 youths and 5 women groups on the use of simple technology	i) Facilitation fees ii) Participants iii) Driver iv) Fuel v) Stationeries	PDM Allowance PDM Litres L.S	25,000 5,000 15,000 1,700 55,000	6 100 2 60 Various	150,000 500,000 30,000 102,000 55,000	172,500 575,000 34,500 117,300 63,250	198,375 661,250 39,675 134,895 72,738
	SUB TOTAL					837,000	962,550	1,106,933
			UNIT			2008/09	2009/10	2011/12
4	To provide loans to women economic groups	i) Stationeries	L.S	30,000	Various	30,000		
	To train 20 women economic groups on proper expenditure	i) Facilitation fees ii) Transport		100,000 10,000	3 3	300,000 300,000	345,000 345,000	396,750 396,750

		iii) Staff	Allowance	10,000	9	90,000	103,500	119,025
		iv) Participant	Allowance	3,000	300	90,000	103,500	119,025
		v) Driver	Allowance	5,000	3	15,000	17,250	19,838
		vi) Fuel	Litres	1,700	200	340,000	391,000	449,650
		vii) Stationeries	L.S	49,000	Various	49,000	56,350	64,803
	SUB TOTAL					1,859,000	2,137,850	2,458,528
5	To train 10 women economic groups on entrepreneurship	i) Facilitation fees		100,000	5	500,000	575,000	661,250
		ii) Transport	Tickets	10,000	5	50,000	57,500	66,125
		iii) staff	PDM	25,000	15	375,000	431,250	495,938
		iv) Persons	Allowance	5,000	50	250,000	287,500	330,625
		v) Driver	PDM	15,000	5	125,000	143,750	165,313
		vi) Fuel	Litres	1,700	150	255,000	293,250	337,238
		vii) Stationeries	L.S	310000	Various	310000	356,500	409,975
	To conduct a joint meeting	i) Allowance	Sitting allowance	10,000	20	200,000	230,000	264,500

	with stakeholders who provide Loans	ii) Refreshment	L.S	100,000	Various	100,000	115,000	132,250
	SUB TOTAL					2,165,000	2,489,750	2,863,213
6	To conduct meeting with the community to educate them on gender issues	i) Staff officers ii) Driver iii) Fuel iv) Stationeries	PDM PDM Litres L.S	25,000 15,000 1,700 80,000	100 20 200 Various	2,500,000 300,000 340,000 80,000	2,875,000 345,000 391,000 92,000	3,306,250 396,750 449,650 105,800
7	To conduct a survey in order to identify street children who are in need.	i) Staff officers ii) Driver iii) Fuel iv) Stationeries	PDM PDM Litres L.S	25,000 15,000 1,700 2,970,000	300 60 300 Various	7,500,000 900,000 510,000 2,970,000	8,625,000 1,035,000 586,500 3,415,500	9,918,750 1,190,250 674,475 3,927,825
	To train the community about the effect of having street children with their community	i) Facilitation ii) Driver iii) Fuel iv) Stationeries	PDM PDM Litres L.S	25,000 15,000 1,700 80,000	25 5 150 Various	625,000 75,000 255,000 80,000	718,750 86,250 293,250 92,000	826,563 99,188 337,238 105,800

	SUB TOTAL					12,915,000	14,852,250	17,080,088
8	To conduct meeting with the disabled people writing the community in order to know their needs.	i) Staff officers ii) Driver iii) Fuel iv) Persons	PDM PDM Litres Allowance	25,000 15,000 1,700 5,000	3 1 40 50	75,000 15,000 68,000 250000	86,250 17,250 78,200 287,500	99,188 19,838 89,930 330,625
	To conduct a joint meeting with stakeholders who can provide aids to disabled people	i) Persons ii) Office staffs iii) Refreshment	Allowance Allowance L.S	10,000 10,000 100,000	10 3 Various	100,000 30,000 100,000	115,000 34,500 115,000	132,250 39,675 132,250
	SUB TOTAL					638,000	733,700	843,755
9	To conduct meeting with community in order to identify needs of elders	i) Staff officers ii) Driver iii) Fuel iv) Stationeries	PDM PDM Litres L.S	25,000 15,000 1,700 188,000	60 20 400 Various	1,500,000 300,000 680,000 188,000	1,725,000 345,000 782,000 216,200	1,983,750 396,750 899,300 248,630
	SUB TOTAL					2,668,000	3,068,200	3,528,430

NO	ACTIVITY	RESOURCE	MEASUREMENT UNIT	UNIT COST	QUANTITY	TOTAL		
						2008/09	2009/10	2011/12
10	To train the community so that they come up with their projects which uses their own localities	i) Staff officers ii) Driver iii) Fuel iv) Stationeries	PDM PDM Litres L.S	25,000 15,000 1,700 800,000	300 180 400 Various	7,500,000 2,700,000 680,000 800,000	8,625,000 3,105,000 782,000 920,000	9,918,750 3,570,750 899,300 1,058,000
	SUB TOTAL					11,680,000	13,432,000	15,446,800
11	To conduct joint workshop with stakeholders who are willing to build day care centres.	i) Persons ii) Refreshment	Allowances L.S	10,000 100,000	10 Various	100,000 100,000	115,000 115,000	132,250 132,250
	SUB TOTAL					200,000	230,000	264,500
	GRAND TOTAL					52,413,000	60,274,950	69,316,193

SECONDARY EDUCATION DEPARTMENT

Policies and Legal Framework

i) Education Act No. 25 of 1978 (Revised as education Act No. 10 of 1995

- ii) Education and Training policy
- iii) Education for self reliance
- iv) National Examination Council of Tanzania Regulations
- v) TIE (Tanzania Institute of Education) Regulations
- vi) TSD (Teachers Services Department)
- vii) VETA (Vocational Education and Training Authority)

General Objective: To ensure provision of quality education for all

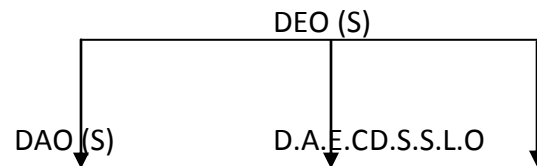
Specific objectives

- Numbers of schools has increased from 26 to 31
- The number of students who in 26 government secondary schools has increased from 3040 to 5677
- The number of teachers has increased from 137 – 302
- The number of Hostels has increased from 4 – 6, Laboratories from 4.to 6 etc
- More teaching and learning materials have been purchased due to availability of funds from SEDP

CORE FUNCTIONS OF THE DEPARTMENT

- i) Provide secondary education to all who pass (Primary School Leaving Examinations) for 15 – years old pupils
- ii) Provide information, education and communication on all cross cutting issues (HIV/AIDS, Gender issues, population, environmental issues, MKUKUTA, child labour ect.
- iii) Ensure adult literacy

ORGANISATION STRUCTURE



OBJECTIVES FOR 2012 - 2017

- i) To ensure provision of quality education to all
- ii) To ensure provision of quality education to all

CORE FUNCTIONS FOR THE PERIOD 2012 – 2017

- i) Provision of secondary education to all who pass (Primary School Leaving Examination (15 – years old pupils
- ii) Provide information education and communication on all crosscutting issues (HIV/AIDS, Gender issues, population, Environmental issues, MKUKUTA, child labour etc
- iii) Ensure adult literacy

SERVICES ARE EARMARKED FOR OUTSTANDING IN THE PERIOD 2012 2017

- Construction of secondary schools classrooms, laboratories, teachers houses, toilets, administration buildings, libraries etc

SUGGESTED PRIORITY AREAS AND QUICK WINS FOR 2012 – 2017

- Teacher's houses and toilets
- Laboratories
- Classrooms
- Administration
- Libraries
- increase number of secondary schools from 26 – 40

SWOT ANALYSIS

NO	STRENGTH	WEAKNESS	OPPORTUNITIES	THREATS
1	Availability of classrooms	Inadequate of funds	Good educational policy	Price fluctuation of building materials (industry
2	Availability of teachers	Shortage of number staff houses	Good educational policy	<ul style="list-style-type: none"> • Long drought affects people's income
3	Enough land for construction of schools	Inadequate of teaching /learning facilities	Funding from central government and RALG	
4	Availability of pupils	Insufficient staff	Community participation	
		Inadequate of infrastructure	Donation – Williamson Diamond, Religions bodies, NGOs.	
		Lack of transport	Provisional of personnel (REOs, office)	
			Tanzania institute of Education (TIE)	
			Regulation	
			NGOs, CBOs willingness to help in provision of education service	

Plans to make use of strengths and opportunities

- To increase the number of schools compared to the existing secondary schools
- To introduce council by Laws for secondary school students which will enable all students in school attend and complete their studies

Plans to address/reduce the weakness and threats in 2012 – 2017

- Make used of irrigation systems where possible

RESOURCES/EQUIPMENT REQUIRED

No	RESOURCES	REQUIRED	AVAILABLE	GAP
1	PERSONNEL	10	07	03
2	TABLES	14	02	12
3	CHAIRS	20	02	18
4	CUPBOARD	03	-	03
5	SHELVES	01	-	01
6	LAPTOS	04	02	02
7	COMPUTER	02	01	01

Current budget up to 2012 is Tshs. 502,786,000

PRIMARY EDUCATION DEPARTMENT

Policy and legal framework: -

- Education act No. 25 of 1978 (Revised as education act No. 10 of 1995)
- Education and Training Policy.
- Education for self Reliance
- National Examination Council of Tanzania.
- TIE (Tanzania Institute of Education)
- TSD (Teachers Service Department)
- VETA (Vocational Education and Training authority)

OBJECTIVES

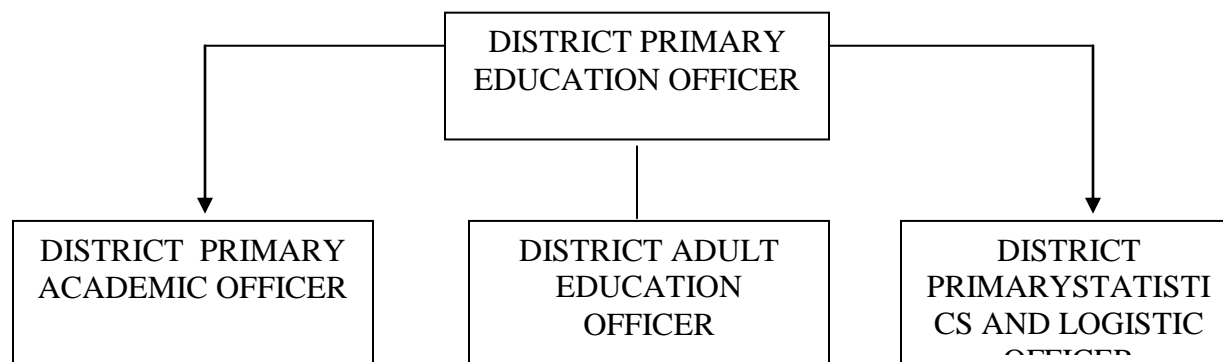
- Ensure provision of quality education to all (At all level)
- Improve services and reduce HIV/AIDS infection.
- Enhance, sustain and effective implementation of the national Anti-corruption strategy.
- Improve access, quality and quantity and equitable social services delivery.
- Increase quality and quantity of social services and infrastructures.

TARGET/SPECIFIC OBJECTIVES FOR 2012-2017

- Primary teachers and pupils knowledge on HIV/AIDS by June 2017
- 1102 primary teachers in combating petty and grand corruption capacitated by June 2017.
- Pass rate in standard seven National examination from 36.1% to 85% by June 2017
- Incentive package and working environment to 1102 improved by June 2017
- Knowledge and skill of 60 teachers improved by June 2017.
- Infrastructure and facilities in 114 primary schools improved by June 2017.

- Sports and games in 114 primary school improved by 2017.

ORGANIZATION STRUCTURE OF THE DEPARTMENT



Priority areas and quick wins suggested: -

- Pre – School Education: - increase the registration of pre – school pupils (5 to 6 years from 84% - 100%).
- Primary Education: - Construction of more classrooms from the current 842 to 1483
- To provide teaching and learning materials for pre and primary schools.
- To construct desks from 10200 to 24752.
- To construct 20 stores and cook stoves to all schools with WFP Programme
- To construct pit latrines from 994 to 2561.
- MEMKWA + MUKEJA: - increase enrollment from 30% - 100%
- Vocational Training: - Each division to have a well – equipped vocational training center in all trades.

SWOT ANALYSIS

Strengths

- School going children at all levels
- Enough land for school construction

- Availability of Classroom.
- Availability of teacher
- Availability of teaching and learning materials

Weaknesses

- Inadequate of teaming/teaching facilities
- Shortage of teachers
- Shortage of transport
- Inadequate offices at schools
- Inadequate of infrastructures(Teachers houses, classrooms, pit latrine, desks)
- Shortage of Electronic equipments(scanner, photocopy machine, printers)
- Lack of vocational training centre.

Opportunities

- Good education policy
- Funding from Central Government and RALG
- Community participation
- Donors – Williamson Diamonds, Religions bodies, NGOs.,WFP,
- Provision of personal (availability of REOS, office)
- Tanzania Institute of education (TIE)
- Education Regulations
- NGOs, CBOs willingness to help in provision of educational service ,Oxfarm, TCRS

Threats

- Price fluctuation of building materials (Industrial)
- Long drought affects people's income.
- Low level of community to understand the importance of education.

Plans to make use the strengths and opportunities

- To make sensitization to parents on importance of making registration of children at school.
- To make monitoring and inspection to all schools.
- To mobilize parents to contribute fund for construct infrastructure (classrooms, teachers houses, desks and pit latrines).
- To use Education regulations to guide teachers to perform well.
- To sensitize donors on working with department in various projects.

Plans to addresses/reduce the weaknesses and threats in 2012-2017

- To sensitize teachers to be innovative on making teaching materials
- To sensitize school committee and teachers to use capitation grant properly.
- To ask central government to send 100% according the budget plan.
- To mobilize community, NGOs ,Private sectors on construct infrastructures(classrooms, teachers houses, desks, pit latrine)
- To ask the department to have budget for purchase of transport equipments

RESOURCE REQUIREMENT-

No.	RESOURCES REQUIRED	REQUIRED	AVAILABLE	GAP
1.	Personnel	14	12	2
2.	Tables	15	13	2
3.	Chairs	20	12	6
4.	Offices	6	5	1
5.	Bookshelves	6	-	6
6.	Filling cabinets	6	1	5
7.	It Equipment – computers	14	5	9
8.	It Equipment – Printers	6	1	5
9.	Photocopies	1	-	1
10.	Spiral – binder	3	-	3
11.	Scanner	2	-	2
12.	Fan	5	1	4
13.	fax	1	-	1
14.	vehicle	3	1	2
15.	Motor cycles	34	1	33
16.	Sofa set	1	-	1

OBJECTIVES, STRATEGIES AND PERFORMANCE INDICATORS FOR 2012- 2017

OBJECTIVE	TARGETS	STRATEGIES	PERFORMANCE INDICATORS	MEANS OF VERIFICATION	ASSUMPTIONS
IMPROVE SERVICE AND REDUCE HIV/AIDS infection.	582 primary teachers knowledge on HIV/ AIDS	-To conduct sensitization meeting to 194 teachers on importance of HIV/AID testing. -To identify school pupils living with HIV/AIDS so as to provide necessary needs.	No of pupils living with HIV /AIDS. Awareness of HIV/AIDS for teachers.		- Parents willingness - Political will - Parents, NGOs and CBOs contributions towards classroom constructions
ENHANCE ,SUSTAIN AND EFFRCTIVE IMPLEMENTA TION OF THE NATIONAL ANT CORRUPTION STRATEGY.	1102 primary teachers in combating petty and grand corruption capacitated	To train 20 ward Education coordinators and 116 head teachers on negative impact of corruption,	Good governance.		- Willingness of people joining teaching

IMPROVE QUALITY AND QUANTITY OF SOCIAL SERVICES DELI VERY.	-Pass rate std vii National Examination increased from 36.1% to 85% -incentive package and good working environment to 1102 -knowledge and skill of 60 primary teachers improved.	-To conduct training to 120 math, Engl and science teacher. -To conduct monitoring and evaluation performance in 116 schools -To conduct district- national examination level -To transfer 45 teachers to new station.	Good performance		
	Incentive package and working environment to 1102 improved.	-To facilitate 300 primary teachers on annual leave -To support 30 teachers on health treatment -To motive 3 best school	Employee enjoy in work station.		

	Knowledge and skill of 60 primary teachers improved.	<ul style="list-style-type: none"> -To conduct domestic training in diploma level for 10 teachers -to conduct short course in computer skill for 20 teachers 	Knowledgeable in TEHAMA		
INCREASE QUALITY AND QUANTITY OF SOCIAL AND INFRASTRUCTURE..	Infrastructure and facilities in 114 primary school improved.	<ul style="list-style-type: none"> -To facilitate capitation grant for 54568 pupils in 114 school -to facilitate procurement of 500 desks , -to complete 20 teachers houses -To complete 25 classroom -to construct 50 pitlatrine in primary schools. To facilitate construction of cook stove in all school. 	Availability of infrastructure.		

GOAL, STRATEGIC, ACTIVITY, TIMEFRAME AND SOURCES OF FUNDING

S/N	SPECIFIC GOALS	STRATEGIES	ACTIVITIES	TIME FRAME					FUNDING			
				1	2	3	4	5	CG	KDC	DONORS	COMMUNIT
1.		1. To sensitize and educate parents on the importance of pre-primary education	i. Home visits and advocacy ii. Meetings with communities and village and ward leaders iii. Identify and enrol 5-6yrs age of children	√	√	√	√	√	√			√
2.		1. To improve relationship between teachers and parents 2. To mobilize parents, NGOs and CBOs to construct classrooms	i. To conduct mass meetings ii. Parents day i. Fund raising ii. Collection of buildings materials iii. Tendering iv. Construction	√	√	√	√	√	√		√	√

S/ N	SPECIFIC GOALS	STRATEGIES	ACTIVITIES	TIME FRAME					FUNDING			
				1	2	3	4	5	CG	KDC	DONORS	COMM UNIT
3.		1. To sensitize and people to join teaching profession	i. Identify possible candidates for teaching ii. Train teachers iii. Recruit more teachers	√	√	√	√	√	√			
4.		1. To mobilize construction of teachers resource centre	i. Mobilization meetings ii. Identify CBOs and NGOs iii. Fund raising iv. Collection of buildings materials v. Construction of TRC				√	√			√	√
5.		1. To mobilize parents, NGOs and CBOs participate in construction of classrooms	i. Mobilization meetings ii. Fund raising iii. Collection of buildings materials iv. Tendering v. Construction of TRC	√	√	√	√	√	√	√	√	√

S/N	SPECIFIC GOALS	STRATEGIES	ACTIVITIES	TIME FRAME					FUNDING			
				1	2	3	4	5	CG	KDC	DONORS	COMM UNIT
8.		<p>1. To sensitize parents on the importance of registering their children to school</p> <p>2. Use of by-laws related to educational act</p>	<p>i. Public meetings and advocacy</p> <p>ii. Identify school age pupils</p> <p>iii. Enroll all school age pupils</p> <p>iv. Formulate and use school committees.</p> <p>i. Reinforce use of by-laws where necessary</p>	√	√	√	√	√	√		√	√
9.		<p>1. To mobilize community contribute in making desks</p>	<p>i. Mobilization meetings</p> <p>ii. Fund - raising</p> <p>iii. Collection of materials</p> <p>v. Tender</p> <p>iv. Fabrication</p>	√	√	√	√	√	√	√	√	√

S/ N	SPECIFIC GOALS	STRATEGIES	ACTIVITIES	TIME FRAME					FUNDING			
				1	2	3	4	5	CG	KDC	DONOR S	COM MUNI T
10.		1. To mobilize parents buy textbooks for their children	i. Mobilization meetings ii. Fund raising ii. Purchase books using capitation grants	√	√	√	√	√	√		√	√
11.		1. To create awareness to community on the importance of education	i. Meetings and advocacy ii. Visits to schools and households iii. Meeting village and ward leaders iv. Use of by-laws	√	√	√	√	√	√		√	√
12		To identify truants and pregnant girls	i. Meetings and advocacy ii. Visit and make follow-ups on attendances iii. Meeting village and wards leaders iv. Use of by-laws	√	√	√	√	√	√			

13.		<p>1. To mobilize the community, NGOs and CBOs contribute towards construction of latrines</p> <p>ii. Mobilize construction of teachers offices</p>	<p>i. Mobilization meetings</p> <p>ii. Training in health hazards</p> <p>iii. Formulation of health clubs/committees</p> <p>v. Tender</p> <p>vi. Construction of latrines</p> <p>vii. Follow-up visits</p>	√	√	√	√	√	√	√	√	√	√
14.		<p>1. To mobilize CBOs, NGOs and community contribute to the construction of more secondary schools</p>	<p>i. Mobilization meetings</p> <p>ii. Identification of NGOs, CBOs and other Donors</p> <p>iii. Write and sell project write ups</p> <p>iv. Fund raising</p> <p>v. Collection of building material methodology</p> <p>vi. Tender</p> <p>vii. Construction</p>	√	√	√	√	√	√				√
15.		<p>1. To construct one High School in each of the 3 Divisions</p>	<p>i. Identify CBOs, NGOs and other Donors</p> <p>ii. Write and sell project writes -ups</p> <p>iii. Fund raising</p>	√	√	√	√	√	√				√

			iv. Collection of building materials v. Tendering vi. Construction of school buildings									
16.		1. CBOs, NGOs and community mobilization 2. To conduct on the job training for long service teachers	i. Mobilization meetings ii. Identification of CBO, NGOs and other Donors iii. Fund - raising iv. Collection of building materials v. Tender vi. Construction of laboratories	√	√	√	√		√			√
17.		1. Community, NGOs and CBOs mobilization on construction of administration blocks	i. Mobilization meeting ii. Identification of NGOs, CBOs and Donors iii. Write and sell write-ups iv. Fund-raising v. Tender vi. Construction of administration blocks	√	√	√			√		√	√
18.		1. NGOs, CBOs and community mobilization on construction of school libraries	i. Furnishing ii. Purchase relevant books iii. Train librarians	√	√	√	√	√	√		√	

19.		1. Community mobilization construction of school latrines	i. Mobilization meetings ii. Training on health hazards iii. Formulation of village/school Health Committees iv. Fund raising v. Collect building materials vi. Construction latrines vii. Follow up visits	√	√	√	√	√	√			√
20.		1. To mobilize NGOs, CBOs and community to construct teachers houses	i. Mobilization meetings ii. Identify CBOs and NGOs iii. Fund raising iv. Collection of building materials v. Tendering vi. Construction of teachers houses	√	√	√	√	√	√	√	<input type="checkbox"/>	√
21.		1. To mobilize NGOs, CBOs and community to construct students hostels		√	√	√	√	√	√		√	

22.		1. To sensitize community to join teaching profession	i. Identify possible candidates for teaching ii. Train teachers iii. Recruit more teachers v. Increase teachers incentives v. Staff development	√	√	√	√	√	√			
23.		1. Community mobilization on making school desks	i. Identify possible candidates for teaching Professionals ii. Identification of CBO, NGOs and other Donors iii. Fund – raising iv. Collection of materials v. Tender vi. Fabrication	√	√	√	√	√	√		√	√
24.		1. Teachers teach effectively	i. Teachers improve teaching/learning methodology	√	√	√	√	√	√			

			ii. Promote inspection and visits at schools iii.Seminars/short courses for teachers iv. Use of school committees										
25.		1. To create awareness to community on the importance of afforestation	i. Mobilization meetings ii. Mobilization of preparation of tree nurseries and plots in villages and schools iii.Supervise trees planting by follow-up visits	√	√	√	√	√	√		√	√	