

## Chapter One

# A STRATEGIC PLAN DOCUMENT FOR IGUNGA DISTRICT COUNCIL 2010-2015

## 1. INTRODUCTION

- 1.1 Igunga District Council is in the process of undertaking its 5 years Strategic Plan following the exercise of making reforms through Local Government Reform Programme (LGRP). The council has already undertaken the two phases of Local Government Reform Programme which started in 2003 and completed in 2007.
- 1.2 Those reforms had been in line with the Government's vision 2025 which aims at reducing poverty to a minimal level; and hence improve the Living standard of all the citizens.
- 1.3 A strategic Plan for Igunga District which is basically rural, should consider the following main aspects which have already been discussed in Rural Development Policy's District and Regional Workshops:-
  - Maintenance of broad based rural economy which is shared by many and is competitive.
  - Advocates a government (leadership) that fosters good governance;
  - Observe an increased opportunities and access to basic social and economic services.
  - Ensure that there are reduced risks and vulnerability to shocks and disasters for rural dwellers.
- 1.4 Experience shows that one of the factors that contributed to the failure of the previous Rural Development initiatives has been ineffective monitoring and coordination mechanism. Hence, for an effective District Strategic Plan (DSP) to function, there is a need to clearly define the strategic planning, implementing, coordinating, monitoring and evaluation mechanisms. Secondly, the DSP needs to take into consideration the geographical imbalances of the District. Development programmes need to design area specific solutions rather than proposing blanket solution for all areas. Thirdly, there is a need to strengthen the capacity of Local Governments from district level to the community level. Lastly, since most of the past strategies (projects) collapsed prematurely, it is imperative to use best practices and experiences and abandoned those which contributed to the failures.

## **1.5 Status of the Reform Process in Igunga District Council (IDC)**

The main output of step 5 of the Reform Programme is the updated Strategic Plan of IDC for 2010-2015. The plan aims at building the capacity of and providing the direction for the Council to fulfill its functional objectives better and more sustainably.

The strategic planning process was facilitated by experts from Central Zone Reform Team and involved the following key steps:

1. Review of relevant documents;
2. One day brainstorming workshop for Council Management.
3. One week training workshop of the Council's stakeholders on Strategic Planning.
4. One week planning workshop involving the Council's stakeholders to review and agree upon:
  - The Council's Strengths, Weaknesses, Opportunities and Threats (SWOT).
  - Key issues and result areas;
  - Vision and mission statements;
  - Strategic objectives, strategies and activities.
5. Presentation of the strategic plan to the Council Reform Team (CRT) for approval;
6. Presentation of the Strategic Plan to the Council's Planning and Finance Committee and
7. Presentation of the Strategic Plan to the Full Council for approval and adoption.

## **1.6 Rationale of the Strategic Plan:**

The rationale behind the Strategic Plan is to build the capacity of the Council in service delivery and to provide the direction for the Council to fulfill its functional objectives better and more sustainably.

## **1.7 Process Used to Develop the Strategic Plan:**

The strategic planning process was facilitated by experts from Zonal Reform Team (ZRT) – Dodoma and a Consultant from the University of Dar es Salaam, and the process involved the following key steps;

1. Review of relevant documents.
2. One day brainstorming workshop for the Council Management.
3. One week training workshop of the Council's stakeholders on Strategic Planning.
4. One week planning workshop involving the Council's stakeholders to review and agree upon:-
  - The council SWOT;
  - Key issues and Result areas;
  - Vision and Mission statements;
  - Strategic Objectives, Strategies and Objectives.
5. Presentation of the Strategic Plan to Full Council, through the CRT and Finance and Planning Committee for approval and adoption.

### **1.8 The Layout of the Strategic Plan Document:**

The Strategic Plan document has been divided into eight key chapters including Chapter One which gives an introduction to the Strategic Plan. Chapter Two provides a profile of Igunga District while chapters Three and Four review the current situation of the Council, covering both external environment as well as internal situation. Chapter Five is a summary of the key strengths, weakness, opportunities and threats; key enabling factors and obstacles; and key strategic issues. Chapter Six focuses on the Vision, Mission, Functions, Guiding Theme and Objectives for the envisaged future development of the Council. Chapter Seven identifies Key Result Areas, (KRAs) strategic objectives, implementation action plan and the budget. Chapter eight describes Monitoring and Evaluation plan.

## CHAPTER 2: A PROFILE OF IGUNGA DISTRICT COUNCIL

### 2.1 Location;

Igunga District is one of the six District of Tabora Ragon. It I located between latitudes 3°51' and 4°48' South of Equaor and longitudes 33°22' and 34°8' East of Greenwich. The District covers an area of square kilometers 4,499 and it is bordered by Kishapu District to the North, Iramba District to the East, Uyui District to the South and Nzega District to the West.

### 2.2 Administrative Set-up

Igunga District is one of the six administrative districts that make up the Tabora Region. Administratively, the District Council is divided into 4 divisions, 26 wards, 96 villages and 637 hamlets.

*Table 2.1 Administrative divisions, Wards and Village of the Council:*

S/No	Name	Number of Wards	Number of Villages
1.	Igunga	8	31
2.	Igurubi	7	24
3.	Manonga	6	22
4.	Simbo	5	19
<b>TOTAL</b>		<b>26</b>	<b>96</b>

### 2.3 Population

The population is estimated to be 324,094 based on the, 2002 National population Census, taking annual population growth rate of 3.3 percent. According to 2002 Population Census, 158,817 of the residents were males and 165,277 were females. Currently 2010 the population of Igunga District is estimated 410,270 (202,058) males, and (208,212) females.

### 2.4 Economic Status

#### Agriculture/Livestock

Igunga District has a potential area of cultivation which is estimated to be 314,500ha. The potential area for irrigation is 40.790ha. Food crops cultivated in the district are sorghum, maize, sweet potatoes, cassava and legumes, while cash crops include cotton, sunflower and groundnuts.

The District Council has different types of livestock such as cattle which belong to the breed of indigenous Tanzania short horn zebu and few cross breed of Mpwapwa Friesian and Ayshire.

The number of livestock in the District Council is as follows: 466,914 cattle, 340,678 goats, 134,331 sheep, 26,187 pigs, 509,334 fowls and 22,167 ducks.

## 2.5 Area and Physical Characteristics

Igunga District covers an area of 4,499 Km<sup>2</sup>. The district is generally a plain land with black cotton soil in the northern and central parts. There are small hills and sandy soils in the southern parts with seasonal rivers like Manonga, Kagong'ho, Mbutu and Mapilinga. Wembere is a swampy area of the district. The district's vegetation is comprised of a mixture of grasslands/wood lands and scrublands.

## 2.6 Climate

Temperatures range from 20°C to 33 °C. Igunga is one of the driest districts in Tanzania with rainfall ranging from 500mm-700mm per annum. The rain period is usually from November to April. The South and South Western parts receive more rainfall than the North and North Eastern parts of the district.

## 2.7. Forestry:

Igunga District has 1,125km<sup>2</sup> of forested area. Natural forest reserves are Unyambiu North Forest Reserve – 9,728ha, which belongs to Local Authority and Unyambiu South Forest Reserve 16,640ha. Which belongs to Central Government.

These forests are dominated by Miombo and acacia species, the forest products are round wood, fuel wood, charcoal, gum, honey and beeswax.

## 2.8. Fisheries:

Igunga District has no permanent water sources. The only water sources available in the District are dams, ponds, and charco-dams. The main sources of fish in the District are Wembere wetland, Manonga river, Mwamapuli dam and Bulenya dam.

## 2.9 Wildlife and tourism:

The most important wildlife area in Igunga District is Wembere wetland area. It has an area of about 450km<sup>2</sup>. The main attractions in the Wembere wetland area are:-

- Availability of different types of birds.
- It is an important migratory corridor for different types of animals from Maswa game reserve, Itigi thickets Nyahua, mbuga forest reserve, Itulu forest reserve and Rungwa game reserve.
- It is an area of biodiversity potential in terms of Flora and Fauna composition.
- It is a locust and quelea quelea breeding area.
- It is an important fishing area for lung fish (protopterus and claries species).

## 2.10 Industries and trade:

There are not large industries at Igunga District. The medium industries in the district are: Igunga ginnery, Vearrian (T) limited (Cotton ginnery) and Messina Oil Mill. These industries add value to agricultural products and provide employment opportunities to some people living in Igunga District.

The small scale industries are many. They range from simple carpentry and craftsmanship to moderately equipped workshops. These small industries include milling machines which are scattered all over the District, carpentry workshops, saw mills and welding industries.

## **2.11 Works:**

Road transport is the pre-dominant mode of travel and transport in Igunga District having a total length of 936km. Out of these, 88km are trunk roads, 118km Regional roads 290km district roads, 390km feeder roads and 50km urban roads. 70% of these roads are impassable during rain seasons.

## **2.12 An analysis of cross – cutting issues-**

The following cross cutting issue will be addressed in District Development Plans and Budgets.

### **a) Poverty levels and trends:**

85% of the inhabitants of Igunga District depends on small scale agriculture and livestock keeping 10% on implement in public and private sectors and 5% on petty trades. The average income per capital of these people is 1.5 US dollars per annum. Efforts are underway to develop their capacity through loans from financial institutions, the government and other donors. The most affected people are rural dwellers who lack electricity, clean/safe water, education, good road accessibility and technical know how.

### **b) Gender:**

According to National population and Housing Census which was undertaken in 2002 women formed 51% of the whole population. However, they are more vulnerable to poverty and destitution as compared to men. Similarly, people with physical disabilities are equally vulnerable to the same. Putting this in consideration, the council through its Community Development has included these categories in its annual plan and budget there are NGOs such as YADEC, CARITAS and UMOJA HURU which deal with these groups.

### **c) Environment:**

Environmental conservation is one of the priority areas of the council. These is also in the councils, work plan and budget in form of UDEM and afforestation.

### **d) HIV/AIDS:**

The council is aware of HIV/AIDS pandemic. For that matter it is included in budgets of all its departments as objective number one every financial year. It is a permanent agenda in different council meetings and village meetings which council leaders during inspection of development issues.

### **e) O & OD for pro-poor sectors:**

The council conducted the O & OD for pro-poor sectors. The council conducted the O & OD planning process as a participatory tools in order to capture the needs of its stakeholders especially in rural areas starting with agriculture department and followed by others including: Water, Education, Health and Roads.

Due to the scarcity of resources, the council also used TASAF to enhance the process. All these are in line with MKUKUTA priorities.

## **2.12 SOCIAL STATUS**

**2.12.1 EDUCATION.**The District has three categories of education as follows

### **2.12.2 Pre –primary education.**

There are 132 pre primary schools classrooms with a total of 6,862 pupils. Out of those 3,253 are boys and 3,609 are boys.

**2.12.3 Primary Education.** There are 132 primary schools with total of 74,362 pupils .Out of those 37,547 are boys and 36,815 are girls.

**2.12.4 Adult education.**There are 100 classes with 10,902 adult learners whereby 3,942 are males and 6,693 are females

**2.12.5 COBET.** The District has 25 COBET centres with 50 classes and 2,358 pupils .Out of those , 1,388 are boys and 970 are girls.

**2.12.6 .Secondary Education .**There are 32 Secondary Schools with 6,830 students. Out of those 4,275 are boys and 2,555 are girls .Also the District has 162 secondary school teachers 140 males and 23 females.

## **2.13 HEALTH**

Igunga District Council has 2 hospitals,6 Health centers and 51 Dispensaries. Other 36 Dispensaries. Other 34 dispensaries are under construction and they are at different stages of completion. The District Council target is to have one Dispensary at each village by 2015.

**2.14 WATER.**There are four water sources as follows:- 10 gravity piped water schemes from Bulenya Dam, 37 boreholes, 34 shallow wells ,3 dams and 52 charcoal dams .These sources cater only 42.1% of the District water demand .In order to alleviate the situation the District under the assistance of the World Bank through Rural Water Supply and Sanitation Program (RWSSP) and Central Government is funding a rural water supply program in 10 villages.This project is in progress and is expected to raise the percentage of people who will be served from 42.1% to 60%. It is expected that 10 more villages will be included in phase two of the programme.

## **CHAPTER 3: THE EXTERNAL ENVIRONMENT**

The general external environment of Igunga District Council goes beyond the nation's boundaries to include the international environment. It covers political, social, economic, technological, educational developments and challenges. IDC has to be responsive to the relevant and changing external environment as well as the emanating complex and dynamic problems and challenges. IDC has to be responsive to the relevant and changing external environment as well as the emanating complex and dynamic problems and challenges.

### ***3.1 Key Global and Regional Developments***

**Rise in the role and importance of information and Communication Technologies (IGTs):** World wide, there is increasing expansion of the application of modern information and communication technologies. ICTs can radically facilitate easy operations of Igunga District Council and they should be rigorously promoted.

**Growth of Mass Media Technologies:** The Igunga District Council has a very good opportunity to make extensive use of tools for mass communication such as magazines, newspapers, television and radio stations and Internet services. These tools are available in Igunga, and currently efforts are being made to educate Council staff on computer technologies.

**Increasing opportunities to access international markets:** Igunga District Council should explore opportunities to promote economic activities that can be exported to fetch high export prices.

### **Refugees**

There has been a trend of refugees migrating from neighboring countries such as Rwanda, Burundi and Congo (DRC). The rate of the refugee influx has been increasing over years, resulting into problems including outbreak of diseases. The level of development declines due to greater attention being paid to refugee assistance, who share the meager services available with citizens.

### **Natural Disasters**

Great disasters such as Tsunami and Katrina which occurred in Asia and America the recent periods affect the grants and other assistance to the developing countries from the developed countries. Such disasters also affect oil prices all over the world thus affecting the economies of developing countries including Tanzania. Acceleration increases in oil prices the world over, adversely affected the economies of the developing countries including Tanzania. Acceleration increases in oil prices the world over, adversely affected the economies of the developing countries, Tanzania included.

### **3.2. Regional Developments**

The East Africa Community (EAC), the Southern African Development Community (SADC) and the Common Market for Eastern and Southern Africa (COMESA) are amongst the key regional developments which are shaping the opportunities for Tanzania IDC should be prepared to take the advantage of the opportunities that are being created through these initiatives – which include expanded markets for agricultural and other natural products.



## **EAC**

The East Africa Community (EAC) aims at widening and deepening cooperation among the partner states; in political, economic, social, cultural health, education, science and technology, defense, security, legal and judiciary affairs for mutual benefit. This will be achieved through the establishment of a Customs Union as the entry points of the community, a common market subsequently, a monetary union and ultimately a political federation of the East African states. The EAC is expected to widen the markets for various products from IDC.

## **SADC**

The Southern African Development Community (SADC) is an association of 11 countries from central and Southern Africa to promote the economic welfare of the region with the following objectives:

- Helping members to secure genuine equitable regional integration based on trade, transport, industrialization, energy, harnessing, and developing human resources.
- Mobilizing resources from the region and elsewhere to implement national interstate and regional policies that are beneficial to the member states.
- Development of transport and communication to stimulate agricultural and industrial development, thus reducing dependence on other nations.

## **COMESA**

The Common Market for Eastern and Southern Africa (COMESA) is a trading organization of the Eastern and Southern African countries formed in 1994 to replace the former Preferential Trade Area for Eastern and Southern Africa (PTA) which was established in 1982. COMESA aims at building a strong economic base for its members as a step towards the economic independence of the region. The common market encourages trade among the member states.

### **3.3. Key National Developments**

#### **Development Vision 2025**

Tanzania has declared through the National Development Vision 2025 (1) the Importance of poverty alleviation within the lifespan of one generation. The Vision takes note of the development in the international setting which provides unique opportunities for the attainment of this goal towards poverty alleviation. These opportunities include globalization and liberalization, the new forces for the trade expansion and rapid economic growth, technological innovation summed up in the digital revolution that is transforming the means and costs of human communication and interaction leading to dramatic declines in the costs of production and political thrust for good governance that is reviving the traditional values of humanity and stimulating human-centered development. On the other hand, at the national level, social tranquility, resource endowment and determination in carrying through reforms are providing the platform for building economic competitiveness.

## **National Strategy for Growth and Reduction of Poverty (MKUKUTA)**

In deed, despite the government efforts since the mid 1980s to alleviate social and economic problems, one half of all Tanzanians are considered to be basically poor and approximately one-third live in a poverty situation.

To tackle poverty and other development problems, the government developed the Poverty Reduction Strategy Paper in 2000. The aim of the programme was to eliminate poverty by improving peoples' standard of life and the new revised strategy has come to be known as the National Strategy for Growth and Reduction of Poverty (NSGRP) commonly known as MKUKUTA which takes into account the Millennium Development Goals and the National Poverty Reduction Strategy.

The new strategy aims at enhancing educative campaign together with integrating an approach to monitor the level of poverty by using the following indicators.

1. The pace of economic growth and reduction of income poverty.
2. Improve common peoples' living conditions and good governance and accountability;
3. Full participation of the common people in the implementation, monitoring, evaluation of the poverty strategies and policies.

### **Health Sector:**

The reforms that are taking in the health sector are part of the overall public sector reforms being undertaken by the government to improve public service delivery. Health sector reforms include the following components;

- (i) District health services;
- (ii) Hospital Reforms;
- (iii) Human Resources Development;
- (iv) Health care financing;
- (v) Public private partnership;
- (vi) Sector wide approaches and Donor Coordination;
- (vii) Monitoring and evaluation.

### ***HIV/AIDS guidelines***

The guidelines will be revisited to take note of the evolving knowledge and care of this epidemic.

### **Community Health Fund (CHF) guidelines**

The CHF scheme was designed in Tanzania for Tanzanians. The fund is unique. It is perfect mix of prepayment scheme and user fees scheme under one management system. The community health committees are involved in the use and management of the fund, including the identification of the poor to be exempted from paying fees for equity reasons. The CHF Act number 1 of 2001 elaborates how to establish and manage the fund at the community level.

## **Water Sector**

The goal of the water sector in Tanzania is to achieve a universal and sustainable accessibility of the people to adequate, clean, safe and affordable water supply services. Realization of this goal will be an important contribution towards attainment of the Millennium Development goals (MDGs). The responsibility of meeting this goal is vested in the Ministry of Water and Livestock Development. While it remains with policy formulation and regulatory roles among its core functions, the Government should create an enabling environment for increased participation of community and private sector in water supply and sanitation services to the population. In order to perform that responsibility, the Ministry has developed a number of sector policies, strategies laws and guidelines.

## **Education Sector**

Ministry of Education and Culture (MoEC) has formulated the Education Sector Development Programme (ESDP). The ESDP is a Sector wide approach to education development intended to translate the intentions and objectives of the Education and Training Policy of 1995 to the community.

The ESDP is a framework with strategies that will enable the government to tackle problems that are inherent in the sector by rationally using the existing resources, mobilizing new resources, strengthening service delivery at the grassroots level, strengthening the capacity to plan, manage and utilize finances in a cost effective manner within the sector.

## **Road sector**

The Rural Development and the Poverty reduction Strategies both recognize that rural isolation is a major factor contributing to the existing poverty in the country. Improvement of accessibility to various social services in both rural and per-urban areas will contribute to achieving the Millennium Development Goals (MDGs). In order to improve living standards of communities, they need to access the basic needs and opportunities in agriculture, health, education, financial services and information. To tackle these problems, the government has given priority to improving rural roads and accessibility.

The mandate of the forests sector is to conserve and manage natural resources for the benefit of present and future generations. The National Forest Policy (1998) provides a clear direction and mandate for participation in forest and woodland management. Community participation in forest management is part of an overall development strategy, intended to improve rural livelihoods and reduce poverty and at the same time protecting the environment and promoting equitable distribution of benefits among community members.

## **Cooperatives Sector**

The national Poverty Reduction Strategy Paper Phase II (MKUKUTA) emphasizes that the government will endeavor to ensure that poor people's organizations such as cooperatives and local economic groups take the lead in developing mechanisms and schemes that are effective, and as far as possible, market oriented.

## **Food Security Sector**

Food is a basic and essential human right and therefore each citizen is entitled to adequate and nutritionally balanced food or diet. However, most people are living below one dollar a day. It is an important role of the government to insure that food is available in a sustainable manner and that all people (especially the vulnerable) have access to it. The Government will continue to empower communities through guidelines to know how they can be able to develop, request, implement and monitor the delivery of services related to food security and hence improve their livelihoods.

## **Relevant Laws**

The following legal provisions are in force in relation to the Local Government in Tanzania:

- The Local Government Act No. 7 of 1982
- The Local Government Act No. 8 of 1982
- The Local Government Finances Act No. 9 of 1982
- The Public Service Act No. 8 of 2002
- The Village Land Act No. 5 of 1999
- The Land Act. No. 4 of 1999
- The Local Government (Amendments) Act No. 6 of 1999
- The Regional Administration Act No. 9 of 1997
- Local Authorities Elections Act. No. 4 of 1979.

Relevant Sectoral Policies are relevant to Local Government.

- **National Education Policy**

The National Education Policy of 1995 has the following objectives;

- Increase school enrollment
- Equal access to education facilities.

**The National health Policy has the following objectives:**

- To reduce the number of deaths from preventable diseases and increase the life expectancy of Tanzanians.
- To provide health services nearer to the people. Every 100,000 people per District hospital, 50,000 people for a Health Centre and 10,000 people per dispensary.
- To insure equal access to services by all people. (Tanzanians)
- To provide health education on preventable diseases and strengthen Primary Health Care.

- **The National Agriculture and Livestock Policy:**  
 The National Policy on Agriculture aims at providing quality services nearer to the people in order to increase livestock and agricultural output, in collaboration with the private sector.
- **The National Road Policy**  
 The National Roads policy aims to giving top priority to the improvement of infrastructure and provision of regular maintenance.
- **National Water Policy**  
 The National Water Policy aims at providing adequate, safe and clean water nearer to the people in less than 400m from thr permission of each household.
- **National Land Policy**  
 The National Land Policy aims at ensuring proper Land Use Planning in Urban and Rural areas, provision of surveyed plots and issuing of certificates of Right of Occupancy on short and long term basis.
- **National Natural Resources and Environment Policies**  
 The National Policies on Natural Resources and Environment insist on popular participation in conserving, growth and sustainable harvesting of natural resources.
- **The National Trade Policy**  
 The objective of the National Trade Policy is to enable Tanzanians identify ways and means of navigating through a viable and steady path towards competitive export-led growth for the realization of the goal of poverty eradication.
- **The National Community Development and Gender Policy**  
 The National Policy on Community Development and gender believes that every citizen has the right to own property, participate in development activities and have equal access to social services provided by the Government and other Development Partners..
- **The National Co-operative Policy**  
 The National Policy on Co-operatives aims at establishing, strengthening and developing sustainable Co-Operative Societies in order to fulfill the needs of the people socially and economically.

### **3.4 Tabora Regional Environment**

#### ***Physical Features***

Tabora is the largest of the 21 administrative regions in Tanzania mainland and 26 regions in Tanzania, covering an area of 7,500Km<sup>2</sup> on the western part of the country. It is an area mainly between 1,100 and 1,300m above sea level and it is at the northern limit of the zone of miombo woodlands covering much of Central Africa. Three quarters of the region is covered by these woodlands, most of which are infested with tsetse flies.

Rainfall ranges from 700mm in the north-east to over 1,000mm in the west of the region and falls between October and May. Its distribution is unreliable, however, and there is the risk of drought at any time during the season, particularly from January to March.

#### **Communication**

Tabora Region is crossed by the railway line from Dar es salaam to Kigoma and branch lines to Mwanza and Mpanda. The distribution of the population is related not to the railways, but to the roads. The all weather road network is limited to gravel road connecting Tabora with the district headquarters and major centres, the rural areas as well as part of the national road from Dar es salaam to the north west, which crosses Nzega and is the only all-weather road leading out of the Region.

#### **Crop production**

The main factor limiting crop production is rainfall. Average rainfall is sufficient for maize and tobacco over most of the region. In the north-eastern quarter, rainfall is marginal for maize and suitable for only drought resistant sorghum, millets and cotton. Rice is grown in areas where run off or seepage water is sufficient to keep the land flooded during the rainy season.

Soil fertility also limits agricultural production over most of the Region. If manure or fertilizers are not used, yields decline after a few years to very low levels. Shifting cultivation was traditionally practiced.

#### **Livestock production**

Cattle growth rates and calving rates are low due to a number of factors including diseases, lack of grazing or poor quality grazing, particularly during the long dry season.

### **3.5 Task Environment**

The task environment (ie. the day-to-day interactions of the Igunga District Council) includes PORALG, RAS, DAS, Development Partners and CSOs as the main partners.

The government has introduced reforms in the Regional Administration, and Local Government Authorities through Act No.9 of 1997 and the Local Government Laws (Miscellaneous Amendments Act No. 6 of 1999) respectively.

Since then, there has been a need for the Ministry responsible for Regional Administration and Local Government to clarify the new roles and responsibilities at each level of government Authorities for them to deliver quality services efficiently and effectively.

The Reform of the Local Government system has resulted into **new relations** between Central and Local Governments. The Central Government is now charged with the role of policy formulation, advice, coordination, enforcing and creating an enabling environment for Local Authorities to discharge their duties. In view of the changed roles, regions will now cease to be implementers of the projects and programmes and will assume the role of building capacities within the Local Government by way of providing technical advice, monitoring development, coordination and ensuring a favorable climate for Local Authorities to perform and deliver services to the public. In a nutshell, the role of the Regional Secretariat has changed from that of being a provider to a facilitator.

In its administrative role, the Regional Secretariat will strive to ensure tranquility for the region's inhabitants to enable them to pursue their social and economic development.

The Regional Administrative Secretary (RAS) is the head of the Regional Secretariat and Principal Advisor to the Regional Commissioner. This advice concerns the performance of all the development and administrative support services to Local Authorities and other local organizations within the region. The Legal definition of this role is in Act. No. 19 of 1997 Section 12. The RAS is the Accounting Officer and receiver of revenue for the Regional Secretariat.

The District Administrative Secretary is the head of the District Administration and assists the District Commissioner to perform all administrative support services to Local Authorities and other organizations within the district. He/She is also the sub-warrant holder for the district. The local definition of this role is in section 16 of Act No. 19 of 1997.

Implementing its various development plans, Igunga District Council has also to involve and work in partnership with all the other partners including the private sector, development Partners and CSOs.

## CHAPTER 4: THE INTERNAL ENVIRONMENT

Igunga District Council has made significant improvements regarding its operations and capacity building. The strategic-reorientation and improvements have occurred in all-important areas for the healthy development and sustainability of the District. The Council has also faced many constraints. These achievements and constraints are reviewed in this Chapter.

### 4.1 Education

Igunga District Council like other Councils in the Country has major role of providing education including primary and post primary level schooling. Table 4.1., 4.2 and 4.3 provide summaries of the educational facilities between 2008-2010. The view is that the existing facilities are not enough considering the demand. There is a need therefore, to urgently address the problem of shortage of school facilities.

**Table 4.1: Summary of primary school facilities – between 2008-2010**

Type of facilities	Required	Available	Shortage	Percentage shortage
Classrooms	1,534	808	726	47
Teachers houses	1,074	182	892	83
Latrines	4,098	1,009	3,124	75
Desks	24,144	15,347	9,154	36

**Table 4.2: Summary of primary school facilities – 2009**

Type of facilities	Required	Available	Shortage	Percentage shortage
Classrooms	1,783	844	939	53
Teachers houses	1,823	204	1,619	88
Latrines	5,191	1,243	3,948	76
Desks	24,933	16,159	8,774	35

**Table 4.1: Summary of primary school facilities – 2010**

Type of facilities	Required	Available	Shortage	Percentage shortage
Classrooms	1,762	804	958	54
Teachers houses	1,833	209	1,626	88
Latrines	4,098	1,009	3,089	75
Desks	28,414	15,190	13,224	46

### 4.2 Health

Table 4.4: presents a picture of the current health facilities in the Council. The facilities include those owned by Voluntary Agencies and private service providers. The facilities are not adequate. There is still a shortage of health facilities to cater for the growing population.



**The following specific interventions are also needed:**

- To improve delivery and quality of health services;
- To put in place effective HIV/AIDS prevention and control measures;
- To control disease outbreaks within the community;
- To improve mortuary services
- To improve X-ray and dental services.

**Table 4.3: Health facilities in the Council – 2009**

Types of facilities	Government	Mode of Ownership			
		LGA	Institutional	Private	Total
Hospital	-	1	-	1	2
Health Centres	-	5	-	1	6
Dispensary	-	45	2	4	51
Special Clinics	-	-	-	-	-
Outreach activities	-	336	-	-	336
Mobile Clinics	-	180	-	-	180

#### 4.4. Agriculture and Livestock Development

Table 4.5 shows the current situation with respect to Livestock Services Infrastructures while Table 4.6 on farming services infrastructures. Table 4.7 shows the situation regarding agricultural services implements. Table 4.8 show Agricultural infrastructure services status and table 4.9 the irrigation scheme services status. Insufficient employees and Agriculture infrastructures lead to poor services status. Insufficient employees and Agriculture infrastructures lead to poor services provided. The tables show both achievements and major shortages in important facilities. A serious problem is the big number of facilities which are not working.

**Table 4.5: Livestock Services Infrastructures as at 2010**

No.	Type	Facilities/Infrastructure			State of available facilities	
		Required	Available	Shortage	Working	Not working
1	Dips	26	19	7	7	8
2	Livestock markets	14	7	7	3	4
3	Veterinary centres	12	7	5	4	3
4	Abattoir	1	0	1	0	0
5	Slaughter slabs	96	16	80	16	0
6	Permanent Crushers	52	0	52	0	0
7	Stock routes	1	1	0	1	0
8	Holding ground	2	2	0	2	0
9	Hide sheds	96	6	90	6	0
10	Watering point	49	16	33	16	0

**Table 4.6: Farming services facilities - 2010**

No.	Type	Facilities/Infrastructure			State of available facilities	
		Required	Available	Shortage	Working	Not working
1	Tractor	104	67	37	47	20
2	Power tiller	50	10	40	91	1
3	Maize halter	204	204	-	190	14
<b>Total</b>		<b>358</b>	<b>281</b>	<b>77</b>	<b>246</b>	<b>35</b>

**Table 4.7: Agricultural Implement Services – 2010**

No.	Type	Facilities/Infrastructure			State of available facilities	
		Required	Available	Shortage	Working	Not working
1	Hand hoe	204,000	148,661	55,339	148,661	-
2	Ox-cart	52,000	4,570	47,430	4,554	16
3	Ox-plough	52,000	28,895	23,105	28,841	54
4	Tractor plough	104	39	65	18	21
5	Tractor trailer	104	51	53	35	16
<b>Total</b>		<b>308,208</b>	<b>182,216</b>	<b>125,992</b>	<b>182,109</b>	<b>107</b>

**Table 4.8: Agricultural Infrastructure service – 2010**

No.	Type	Facilities/Infrastructure			State of available facilities	
		Required	Available	Shortage	Working	Not working
1	Godowns	96	69	27	69	-
2	Marketing centres	96	42	54	37	5
3	Air strip	2	2	-	-	-
<b>Total</b>		<b>194</b>	<b>113</b>	<b>81</b>	<b>106</b>	<b>5</b>

**Table 4.9: Irrigation Schemes (Small holders scheme) 2010**

No.	Name of scheme	Type of crop	Area (Ha.)	Production (Tonnes)
1	Mwamapuli	Paddy	630	3,150
2	Choma	Paddy	320	1,600
3	Itumba	Paddy	157.5	756
4	Buhekela	Paddy	400	1,200
5	Igurubi	Paddy	400	1,200
<b>Total</b>			<b>1,907.5</b>	<b>7,906</b>

#### 4.4. Roads

The District has an inadequate roads infrastructure. The road infrastructure is in bad condition as only 33.7% of the available roads are tarmac. And a total of about 178 roads are earth roads and these are not passable throughout the year. Table 4.20 provides a summary of the required roads vs. those available.

**Table 4.10: The District's Roads Situation – 2009**

No.	Type of services (Km)	Required	Available km	Shortage	Percentage	Surfacing		
						Tarmac	Gravel	Earth
1	Truck roads (tarmac)	88	88	-	0	88	0	0
2	Regional level roads	120	120	-	0	0	120	0
3	District level roads	402.72	402.72	-	0	0	50.7	352.02
4	Village level roads	338.55	338.55	-	0	0	0	338.55
5	Bridge (in numbers)	38	16	22	57.9	0	0	0
6	Culverts (in numbers)	455	208	247	54.3	0	0	0
7	Drifts	20	3	17	85.0	0	0	0

## 4.5 Water

Table 4.11 presents the current situation of water services infrastructure. Most of the water facilities (pumps, engines, distribution network) in the District are destroyed. This situation has resulted in decreased coverage of water provision and needs either major rehabilitation or provision of new facilities for existing schemes. There is need to expand the access of clean and safer water so as to reach the set benchmark of having water supply within a radius of about 400 meters.

**Table 4.11: Summary of available water facilities – 2010:**

Division	Water source						
	BH	Opera- ting	SW	Opera- ting	Spring	Dam	Opera- ting
Igunga	14		6		-	13	
Igurubi	4		2		-	18	
Manonga	7		6		-	17	
Simbo	4		34		-	10	
<b>TOTAL:</b>	<b>53</b>		<b>34</b>		<b>-</b>	<b>58</b>	

## 4.6 Other sectors

This section describes the situation in the remaining other sectors; Revenue Generation; Cooperatives and

### Revenue Generation

Table 4.12 shows the actual total revenue collection as against the planned levels. The table indicates a generally declining level of revenue collection. The Council has a problem of inadequate revenue collection.

**Table 4.12: a) Council Revenue Collection trend 2005/06 – December, 2010 (Ownsource):**

Year	Budget estimate	Actual collection	Performance Percentage
2005/2006	561,748,682	538,015,574/12	96
2006/2007	536,322,540	572,714,673/73	107
2007/2008	584,413,354	63,717,716/00	109
2008/2009	771,266,000	863,003,099/94	105
2009/2010	1,094,572,483	969,444,867/47	89
2010/11 (December)	1,190,955,900	650,490,448/28	55

**Table 4.12: b) Council Revenue Collection trend 2006/07 – December, 2010/11 (Government Subvention):**

Year	Budget estimates (TSh.)	Actual collection (TSh.)	Performance Percentage
2006/2007	9,966,488,446/18	9,214,728,303/78	92
2007/2008	8,121,350,682/00	7,133,335,327/71	88
2008/2009	11,963,550,202/25	11,289,156,855/50	94
2009/2010	15,822,949,324/25	13,766,632,570/08	78
2010/11 (December)	18,804,535,400/00	9,354,611,041/55	46

## Cooperatives and markets

Table 4.13 shows the trend in the establishment and gender composition of cooperative societies in the District.

**Table 4.13: Trend in Cooperative Societies**

Type of societies	Total number of societies	2008		2009		2010	
		Number of members		Number of members		Number of members	
Agricultural	49	3,538	499	3,720	425	3,960	441
Marketing & Credit Societies	4	225	123	240	123	270	137
Savings & Credit Societies	16	25	-	10	-	10	-
Other societies							
Consumer Co-operatives	-	20	-	55	-	55	-
Secondary societies.	1	Agricultural	Marketing	Co-op.	Societies		
<b>TOTAL:</b>	<b>70</b>	<b>3,838</b>	<b>622</b>	<b>4,025</b>	<b>548</b>	<b>4,295</b>	<b>578</b>

Source: District Co-operative's Office.

## Trade/Business

### Natural Resources and Environment

Igunga District Council is quite challenging in terms of natural resources and environmental management. It has been able to implement a number of relevant initiatives. Tree planting programmes are implemented by various institutions i.e, both primary and secondary schools, individuals and villages. Every village has a by law addressing environmental conservation. There is a conserved natural forest in every village. Each ward has formed a "Ward Natural Resources Committee". The district conserved the Wembere basin for bio-diversity purposes. Yet, there is a lot to be done by the Council in promoting effective natural resources and environmental management.

### 4.7 Cross cutting issues

Poverty, good governance, gender equity, HIV/AIDS and community are key cross cutting issues that will continue to be addressed by the Council in its strategic development. The following are some strategies which are being used by the Council in addressing these issues.

#### Poverty eradication

- To mobilize the communities to de-stock their animals with the aim of getting capital which will help them perform other development activities;
- To mobilize the communities to enroll their school-age children and assist in fighting against continued illiteracy and ignorance.
- To mobilize the communities in building and living in modern houses.
- To mobilize the communities to access loans from financial agencies.
- To mobilize the communities to join the "Community Health Fund" for their health promotion hence becoming able to participate in various development activities.

### **Good governance**

- To educate the communities on how to plan, implement, monitor and evaluate the outcomes.
- To fight against corruption by introducing suggestion boxes at all levels of government offices.
- To ensure good practice in election of leaders.
- To ensure that all levels of leadership convene meetings as stipulated by the government regulations.
- To ensure that Councilors meetings are conducted as arranged.
- To ensure that enacted village by-laws are enforced.
- To ensure that Ward tribunals have been formulated and are functioning.

### **Good equality**

- To ensure equal gender enrollment of school age children
- To ensure provision of special seats for women in council cabinet
- To ensure that a greater number of women groups are paid loans compared to those of men.

### **HIV/AIDS**

- Aids Control Committees have been formed in every hamlet, village, ward and at the council level.
- People are advised to attend health facilities to checking their sero status
- A HIV/AIDS Unit has been established at the District level.
- Posters and sign-boards have been placed in different areas.
- Primary school orphans have been assisted with school uniforms, exercise books and pens. Likewise, secondary school orphans have been assisted with school fees.
- Drugs for Sexually Transmitted infections are being supplied free of charge to persons who have been infected.
- There are plans to mainstream HIV/AIDS interventions into the Council's programmes and budgets.
- There plans to mainstream HIV/AIDS interventions into the Council's programmes and budgets.

### **Community participation**

- Through Participatory Rural Appraisal, the Community is involved in planning, implementing, monitoring and evaluation of their own development activities.
- The Community is involved in the contribution of funds and human resources for its own development.

## **CHAPTER 5: SWOTs, ENABLES CONSTRAINTS AND STRATEGIC ISSUES**

### **5.1 Introduction**

This chapter, on the basis of the evaluation of the relevant strategic external environment (Chapter 3) and the analysis of IDC's present capability and performance (Chapter 4), has identified the major Strengths, Weaknesses, Opportunities and Threats and enabling and constraining factors, Furthermore, on the basis of these factors, it has identified the strategic issues which will be addressed through implementation of the Strategic Plan for 2010-2015. In a nutshell, the following are considered to be strengths, weaknesses, Opportunities and threats to the Development of Igunga District Council.

#### **5.1.1. Existing strengths**

Igunga District which is basically rural has abundant and traditional fertilizers, natural resources, traditional defence groups (sungungu) indigenous knowledge and wise village elders.

#### **5.1.2 Weakness**

Experience shows that existing weaknesses are mainly based on lack of modern skills and knowledge, low incomes, limited skills and experience in undertaking rural activities, poor project supervision, low spirit of self reliance/strive, poor accessibility in terms of rural road network, loitering, drunkenness, idleness, inflexible/irresponsible leadership, unreliable transport facilities and unpredictable weather conditions.

#### **5.1.3. Opportunities:**

Available opportunities in Igunga include: local markets, forest resources, livestock that can be utilized for animal traction, compost manure, food and income generation. Others include wildlife, mineral deposits, water resources in some areas, NGOs, Democratic election system and traditional Social Security System (eg. Extended Family).

#### **5.1.4 Threats**

Threats of significance impact Igunga District include: Villages lacking certificates of Right of Land occupancy, drought occasional, floods, soil salinity, chronic diseases and soil/land degradation caused by overgrazing. Others are; unfavorable market prices for farm/livestock products, formation of desert through poor farming, practices, charcoal burning, forest fires and the like. Unemployment, ignorance, robbery, pests, animal and crop diseases as well as high costs of imported goods pose a threat to the socio-economic development of the district.

## 5.2 Sectoral Summary of SWOTs

**Table 5.1: Summary of SWOTs: EDUCATION SECTOR:**

<b>STRENGTHS</b>	<b>WEAKNESSES</b>	<b>OPPORTUNITIES</b>	<b>THREATS</b>
<ul style="list-style-type: none"> <li>• The Council has teachers who are able to work/teach;</li> <li>• The Council has buildings for classrooms, offices, accommodation and toilets;</li> <li>• Community motivation on education issues has increased;</li> <li>• Teaching and Learning materials like books are available;</li> <li>• The District Council has enough forests for the production of furniture.</li> </ul>	<ul style="list-style-type: none"> <li>• Insufficiency of teachers: the Council needs about 258 Primary school and ..... Secondary school teachers.</li> <li>• Deficiency in facilities; teachers' houses 1,370 teachers, 958 classrooms and 3,089 pit latrines</li> <li>• Insufficient furniture: 13,224 desks, 45 tables, 264 chairs and 65 shelves.</li> <li>• The disabled have not been given a high priority in the education sector.</li> </ul>	<ul style="list-style-type: none"> <li>• Government provides funds to implement educational activities;</li> <li>• Donors assist in the nursery, primary and secondary education;</li> <li>• There are good laws and policies on education.</li> </ul>	<ul style="list-style-type: none"> <li>• Spread of HIV;</li> <li>• Migration of pastoralists due to drought</li> <li>• Traditions and culture such as traditional dances (ngoma) known as Matanda.</li> </ul>

**Table 5.1: Summary of SWOTs ROADS /INFRASTRUCTURE SECTOR**

<b>STRENGTHS</b>	<b>WEAKNESSES</b>	<b>OPPORTUNITIES</b>	<b>THREATS</b>
<ul style="list-style-type: none"> <li>- Availability of Contractors</li> <li>- Availability of human resources</li> <li>- Availability of construction</li> </ul>	<ul style="list-style-type: none"> <li>- Limited funds for Road construction/maintenance</li> <li>- Contractors with limited capacity due to:               <ul style="list-style-type: none"> <li>• Their own capacity or assisting experts;</li> <li>• Tools and equipment for the job</li> <li>• Low capital to facilitate</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>- Control of Council's revenue.</li> <li>- Donors who are willing to finance roads construction;</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of knowledge in the community on Council's by-laws on road use; for instance               <ul style="list-style-type: none"> <li>a. Allowing livestock to walk along the roads.</li> </ul> </li> </ul>

<b>STRENGTHS</b>	<b>WEAKNESSES</b>	<b>OPPORTUNITIES</b>	<b>THREATS</b>
stones, sand cement, bars, etc. - Availability of hard ware shops/businessmen in hardware supplies - Presence donors like TASAF.	The work - Experts from the Council don't have the equipment to measure Contractor's work. - Experts from the Council lack reliable transport facilities to manage and monitor contracted works; - Equipment/machinery - Committee does not monitor buildings and roads contracted works - Iron culverts, slab and bars - Limited restrictions in road laws. - Inadequate experts on road works.		b. Road excavation c. Allowing passage of heavier vehicles than the road capacity d. House construction within the road reserve.

**Table 5.1: Summary of SWOTs AGRICULTURE (FARMING AND LIVESTOCK):**

<b>STRENGTHS</b>	<b>WEAKNESSES</b>	<b>OPPORTUNITIES</b>	<b>THREATS</b>
- .	- Insufficient employees as follows: <ul style="list-style-type: none"> <li>• 1 Agricultural officer</li> <li>• 25 Agricultural Field Officers</li> <li>• 26 Livestock Field Officers</li> </ul> - Insufficient working tools; - Poor agricultural and livestock infrastructure; - Lack of Farmers Field Schools (FFS) - Inadequate supply of livestock vaccines; - Uncompleted air strip; - The district has a large number of livestock (1,635,312) than the land carrying capacity; - Inadequate Irrigation Schemes.	- Government provides funds for operation of various agricultural projects; - Availability of good agricultural laws and policies under the supervision of the Government; - The Government in collaboration with the District Council controls crop destructive birds and animals. - The Government provides subsidized livestock vaccines.	- Drought - Destructive birds and animals. - Livestock endemic diseases - Soil erosion.



**Table 5.1: Summary of SWOTs HEALTH SECTOR**

<b>STRENGTHS</b>	<b>WEAKNESSES</b>	<b>OPPORTUNITIES</b>	<b>THREATS</b>
<ul style="list-style-type: none"> <li>- Existence of community Health Fund (CHF);</li> <li>- Availability of 5 health centres, 2 Hospitals and 29 Dispensaries; 15 Pharmacies/Medical stores;</li> <li>- Some tools and equipment;</li> <li>- Sufficient communication tools (15 radio calls);</li> <li>- CHSB and uts Committees are functioning..</li> </ul>	<ul style="list-style-type: none"> <li>- Inadequate skilled employees;</li> <li>- Indadequate medicines and tools;</li> <li>- Insufficient health centres;</li> <li>- Lack of potable water in health centres;</li> <li>- Absence of a blood bank;</li> <li>- Lack of refrigerators to keep corpses;</li> <li>- Inadequate of motivation for the employees;</li> <li>- Health centres don't have energy sources;</li> <li>- Communities have not been provided with enough health education.</li> </ul>	<ul style="list-style-type: none"> <li>- Good laws and policies under the Governmen's management</li> <li>- International projects and different sponsors/donors</li> <li>- Grants from the Central Government.</li> </ul>	<ul style="list-style-type: none"> <li>- HIV/AIDS</li> <li>- Malaria</li> <li>- Drought and disease outbreaks.</li> </ul>

**Table 5.1: Summary of SWOTs WATER SECTOR**

<b>STRENGTHS</b>	<b>WEAKNESSES</b>	<b>OPPORTUNITIES</b>	<b>THREATS</b>
<ul style="list-style-type: none"> <li>- Insufficient facilities Equipment/Tools</li> <li>- The district council has enough areas for rain water harvesting..</li> </ul>	<ul style="list-style-type: none"> <li>- The Water Department has an insufficient number of employees such as: <ul style="list-style-type: none"> <li>• Water Engineers</li> <li>• Technicians Grade I and II.</li> <li>• 2 Plumbers, Electrical Technician grade II and</li> <li>• Laboratory Technician Grade II</li> </ul> </li> <li>- Lack of Equipment/Tools for land measurement</li> </ul>	<ul style="list-style-type: none"> <li>- -Government grants.</li> <li>- By-laws.</li> <li>- Donors.</li> </ul>	<ul style="list-style-type: none"> <li>-Destruction of water sources due to tree cutting, fires and poor agricultural practices.</li> </ul>

**Table 5.1: Summary of SWOTs REVENUE AND EXPENDITURE SECTOR:**

<b>STRENGTHS</b>	<b>WEAKNESSES</b>	<b>OPPORTUNITIES</b>	<b>THREATS</b>
<ul style="list-style-type: none"> <li>- The Council provides social and economical services from its own sources of income ( to a significant extent)</li> </ul>	<ul style="list-style-type: none"> <li>- In adequate sources of income.</li> <li>- Insufficient qualified staff.</li> <li>- Insufficient modern equipment/Tools e.g. Motorcycles, vehicles and computers</li> </ul>	<ul style="list-style-type: none"> <li>- Grants from Central Government</li> <li>- Grant from Donors.</li> </ul>	<ul style="list-style-type: none"> <li>- Abortion by the Central Government of various revenue sources for the Council.</li> </ul>

**Table 5.1: Summary of SWOTs COOPERATIVES SECTOR:**

<b>STRENGTHS</b>	<b>WEAKNESSES</b>	<b>OPPORTUNITIES</b>	<b>THREATS</b>
<ul style="list-style-type: none"> <li>- 54 Cooperatives societies.</li> <li>- Presence of qualified staff,</li> </ul>	<ul style="list-style-type: none"> <li>- Lack of offices</li> <li>- Shortage of working tools.</li> </ul>	<ul style="list-style-type: none"> <li>-Availability of laws and policies on cooperatives</li> </ul>	<ul style="list-style-type: none"> <li>- Free Market Policy.</li> </ul>

**Table 5.1: Summary of SWOTs COMMUNITY DEVELOPMENT SECTOR:**

STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> <li>- Community needs development;</li> <li>- Availability of employees and experts.</li> </ul>	<ul style="list-style-type: none"> <li>- Shortage of 21 Grade II Community Development Officers;</li> <li>- Offices;</li> <li>- Equipment/Tools like motorcycles and vehicles;</li> <li>- Low budget</li> </ul>	<ul style="list-style-type: none"> <li>- Availability of rellaws.</li> </ul>	<ul style="list-style-type: none"> <li>- HIV/AIDS</li> <li>- Capital for loans</li> </ul>

**Table 5.1: Summary of SWOTs – TRADE / NUSINESS SECTOR:**

STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> <li>- Availability of business areas</li> <li>- Availability of qualified staff.</li> </ul>	<ul style="list-style-type: none"> <li>- Lack of transport facilities.</li> <li>- Inadequate budget</li> </ul>	<ul style="list-style-type: none"> <li>- Availability of trading laws and by-laws</li> <li>- Availability of a conducive environment for external investors</li> <li>- Communication facilities.</li> <li>- A growing business community.</li> </ul>	<ul style="list-style-type: none"> <li>- Inadequate budget</li> <li>- HIV/AIDS</li> </ul>

**Table 5.1: Summary of SWOTs – LANDS SECTOR:**

STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> <li>- Availability of enough land.</li> <li>- Availability of skilled workers.</li> </ul>	<ul style="list-style-type: none"> <li>- Insufficient tools/equipment</li> <li>- Lack of an office</li> <li>- Low budget</li> <li>- Shortage of technicians</li> </ul>	<ul style="list-style-type: none"> <li>- Existing Land laws.</li> <li>- Presence of the main road</li> </ul>	<ul style="list-style-type: none"> <li>- Poachers (farmers and pastoralists).</li> </ul>

**Table 5.1: Summary of SWOTs – NATURAL RESOURCES / FISHING SECTOR:**

STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> <li>- There are natural resources such as forests, ponds, fish, bees, etc.</li> </ul>	<ul style="list-style-type: none"> <li>- Insufficient skilled employees</li> <li>- Inadequate working tools such as rifles and offices (there 2 rifles and 2 more are required).</li> </ul>	<ul style="list-style-type: none"> <li>- There is an opportunity for investing on natural resources products;</li> <li>- By – laws of natural resources are available in all villages.</li> </ul>	<ul style="list-style-type: none"> <li>- Poaching.</li> <li>- Drought.</li> </ul>

**Table 5.1: Summary of SWOTs – GOOD GOVERNANCE SECTOR:**

STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> <li>- Availability of Civil Servants at all levels.</li> <li>- Availability of resources.</li> <li>- Poor education on Public Services Act and Regulations for the Civil Servants.</li> </ul>	<ul style="list-style-type: none"> <li>- Inability of the Council to construct new offices.</li> <li>- Little awareness among people to participate in the construction of ward, villages and hamlet. Offices;</li> <li>- Inability to hold compulsory meetings for the wards, villages and hamlets.</li> <li>- Poor motivation to the leaders.</li> </ul>	<ul style="list-style-type: none"> <li>- Donors like TASAF and CDG.</li> </ul>	<ul style="list-style-type: none"> <li>- Conflicts of interests on the side of political leaders.</li> <li>- Election Regulations and Procedures.</li> <li>- Corruption.</li> </ul>

### 5.3 Summary of Enablers and Constraints

#### 1. Table 5.2: Summary of Enablers and Constraints EDUCATION SECTOR

OBSTACLES	ENABLERS
<ul style="list-style-type: none"> <li>- Lack of educational motivation</li> <li>- Tough learning and teaching environment.</li> <li>- Teachers are living in poor conditions</li> <li>- Teachers are not highly educated</li> <li>- Some teachers have bad attitudes, for example: - dodging classes, sexual relations with students, alcohol additions.</li> <li>- Teachers' salaries are unnecessarily delayed.</li> <li>- Students dodge classes</li> <li>- Teachers remain in the same station without being relocated.</li> </ul>	<ul style="list-style-type: none"> <li>- Educate the masses on the importance of education.</li> <li>- The government should increase its budget on education.</li> <li>- Teachers should be given opportunities to advance their education.</li> <li>- Schools' Committees should continually be educated on how to run schools.</li> <li>- Schools' Committees elections should base on educational policies.</li> <li>- Schools' Committees budgets should be introduces in order to run committees efficiently.</li> <li>- Enough transportation facilities should be provided.</li> </ul>

#### 2. ROADS / TRANSPORTATION / INFRASTRUCTURE SECTOR

OBSTACLES	ENABLERS
<ul style="list-style-type: none"> <li>- Lack of funds</li> <li>- Community do not observe road laws</li> <li>- Unpredicted and unusual rains</li> <li>- Community do not willingly participate in building and maintaining their own roads.</li> </ul>	<ul style="list-style-type: none"> <li>- Community should be educated on the importance of roads.</li> <li>- Mobilize and motivate the community to participate in road-related activities</li> <li>- Continuing road maintenance using hand-on technology.</li> <li>- Educate experts on road maintenance using hand-on technology.</li> </ul>

#### 3. HEALTH SECTOR

OBSTACLES	ENABLERS
<ul style="list-style-type: none"> <li>- Inadequate budget</li> <li>- Wrong beliefs and taboos</li> <li>- Lack of awareness in Health education</li> <li>.</li> </ul>	<ul style="list-style-type: none"> <li>- Motivate the community to contribute on health services.</li> <li>- Raise the level of health education</li> <li>- Emphasize on the community health education.</li> </ul>

#### 4. AGRICULTURE (FARMING AND LIVESTOCK) SECTOR

OBSTACLES	ENABLERS
<ul style="list-style-type: none"> <li>- Lack of education for farmers and livestock keepers.</li> <li>- Lack of farmers filed schools.</li> <li>- Farmers fo not follow good agricultural practices.</li> <li>.</li> </ul>	<ul style="list-style-type: none"> <li>- Good agricultural and livestock policies.</li> <li>- Sensitize the community to contribute for livestock services.</li> <li>- Increase budget on agricultural and livestock sectors.</li> <li>- Educate farmers and livestock keepers on better principles of agricultural and livestock practices.</li> </ul>

## 5. WATER SECTOR

OBSTACLES	ENABLERS
<ul style="list-style-type: none"> <li>- The District geology doesn't allow for easy water tapping.</li> <li>- Lack of funds.</li> <li>- Lack of experts</li> <li>- Lack of modern technology..</li> <li>.</li> </ul>	<ul style="list-style-type: none"> <li>- Involve different organizations, both public and private, that provide refugee aid in the district, in the whole issue of water supply services.</li> <li>- Involve religious institutions and private individuals in water supply services.</li> <li>- Involve different donors, for example DANIDA and others.</li> <li>- Government grants.</li> <li>- Human resources</li> <li>- By-Laws.</li> </ul>

## 6. GOOD GOVERNANCE

OBSTACLES	ENABLERS
<ul style="list-style-type: none"> <li>- Lack OF A DECENT OFFICE..</li> <li>.</li> </ul>	<ul style="list-style-type: none"> <li>- Subsidy from the government</li> <li>- Community voice and power</li> <li>- Awareness.</li> </ul>

## 7. REVENUE AND EXPENDITURE SECTOR

OBSTACLES	ENABLERS
<ul style="list-style-type: none"> <li>- Loyalty and trust among the employees, as well as extravagance of funds.</li> <li>- Employees without adequate accounting knowledge...</li> <li>.</li> </ul>	<ul style="list-style-type: none"> <li>- Employ community with adequate accounting knowledge</li> <li>- Provide workplace requirements like electronic calculators, motorcycle and cars</li> <li>- Provide training to the available accountants..</li> </ul>

## 8. COOPERATIVES SECTOR

OBSTACLES	ENABLERS
<ul style="list-style-type: none"> <li>- Lack of enough capital for the cooperative societies.</li> <li>- Lack of co-operatives education to the members.</li> <li>- Lack of markets for mixed crops.</li> </ul>	<ul style="list-style-type: none"> <li>- Provide Co-operative education.</li> <li>- Establish Rural financial banks.</li> <li>- Provide transport.</li> </ul>

## 9. TRADE / BUSINESS SECTOR

OBSTACLES	ENABLERS
<ul style="list-style-type: none"> <li>- Low capital</li> <li>- Lack of enough business knowledge among the businessmen.</li> </ul>	<ul style="list-style-type: none"> <li>- Motivate businessmen and provide business.</li> <li>- Advise businessmen to do business with monetary institutions.</li> <li>- Provide HIV/AIDS education to businessmen.</li> </ul>

### 10. LAND SECTOR

OBSTACLES	ENABLERS
<ul style="list-style-type: none"> <li>- Community do not have enough understanding of the land laws</li> <li>- Improper rearing of animals</li> <li>- No block grants</li> <li>- Lack of working tools.</li> </ul>	<ul style="list-style-type: none"> <li>- Community contribution.</li> </ul>

### 11. COMMUNITY DEVELOPMENT SECTOR

OBSTACLES	ENABLERS
<ul style="list-style-type: none"> <li>- Returned and unreturned loans</li> <li>- Poor education on the process of providing loans to women and youths. teenagers.</li> </ul>	<ul style="list-style-type: none"> <li>- Provide education and motivate the community to form groups in order to secure loans.</li> </ul>

### 12. NATURAL RESOURCES/FISHING SECTOR

OBSTACLES	ENABLERS
<ul style="list-style-type: none"> <li>- Lack of adequate knowledge on conserving and harvesting the natural resources.</li> <li>- Insufficient budget.</li> </ul>	<ul style="list-style-type: none"> <li>- Motivate and educate the community on the importance of conserving and careful harvesting of natural resources.</li> <li>- Increase budget and incorporate the community in activities relating to natural resources sustainability.</li> <li>- Increase working tools and equipment like guns and riffles.</li> <li>- Enlist new employees.</li> <li>- By-laws of natural resources are available in all villages.</li> </ul>

## 5.4 Strategic Issues

### 1. HEALTH SECTOR

No	Major Issues	Sub-issues
1.	Employees	<ul style="list-style-type: none"> <li>• Shortage of skilled employees</li> </ul>
2	Service centres	<ul style="list-style-type: none"> <li>• Low motivation</li> <li>• Few health centres</li> <li>• Deterioration of health centres</li> <li>• Lack of water</li> </ul>

NO	Major Issues	Sub-issues
		<ul style="list-style-type: none"> <li>• Shortage of medicines, medical treatment equipment and other working tools</li> </ul>
3	Hospital's special services	<ul style="list-style-type: none"> <li>• Lack of energy</li> <li>• Poor blood bank services</li> <li>• Inadequate Mortuary facilities</li> <li>• Inadequate wards</li> </ul>
4	Health Education to community	<ul style="list-style-type: none"> <li>• Absence of health education</li> </ul>
5.	Environmental sanitation	<ul style="list-style-type: none"> <li>• Lack of good administration of environmental sanitation rules &amp; laws.</li> </ul>
6.	Endemic/Chronic diseases	<ul style="list-style-type: none"> <li>• Inadequate vehicles for waste collection</li> <li>• Inadequate health Education</li> </ul>
7.	Maternal and infant mortality	<ul style="list-style-type: none"> <li>• Inadequate qualified staff</li> <li>• Lack of reproductive knowledge</li> <li>• Poor road infrastructures especially during rainy seasons</li> <li>• Poor</li> </ul>

## 2. AGRICULTURE AND LIVESTOCK SECTOR

NO	Major Issues	Sub-issues
1.	Agricultural and Livestock Husbandry Education	<ul style="list-style-type: none"> <li>• Shortage of employees</li> <li>• Shortage of working tools</li> <li>• Shortage of demonstration FFS</li> </ul>
2.	Agricultural by- laws and regulation regulations	<ul style="list-style-type: none"> <li>• Weakness in administering agricultural by-laws and regulations for better agriculture</li> </ul>
3.	By-laws for livestock disease control	<ul style="list-style-type: none"> <li>• Weakness in monitoring by-laws for livestock diseases control</li> </ul>
4.	Agricultural and livestock inputs	<ul style="list-style-type: none"> <li>• Absence of shops for agricultural and livestock inputs</li> </ul>
5.	Infrastructure for agricultural service	<ul style="list-style-type: none"> <li>• Uncompleted air strip for the control of destructive birds.</li> </ul>

## 3. WATER SECTOR

NO	Major Issues	Sub-issues
1.	Employees	<ul style="list-style-type: none"> <li>• Unskilled/unqualified Employees</li> </ul>
	Working tools	<ul style="list-style-type: none"> <li>• Shortage of working tools</li> </ul>
3	Depletion of waer sources	<ul style="list-style-type: none"> <li>• Environmental destruction along with water sources</li> </ul>
4	Water distribution Projects	<ul style="list-style-type: none"> <li>• Defective infrastructure</li> </ul>

#### 4.ROAD SECTOR

NO	Major Issues	Sub-issues
1.	Financial capacity	<ul style="list-style-type: none"> <li>• Insufficient budget</li> </ul>
2.	Community Participation	<ul style="list-style-type: none"> <li>• Poor community participation</li> </ul>
3.	Misuse of roads	<ul style="list-style-type: none"> <li>• Poor education on road use to community</li> <li>• Poor enforcement of existing by-laws</li> </ul>

NO	Major Issues	Sub-issues
4.	Working tools	<ul style="list-style-type: none"> <li>• Shortage of working tools</li> </ul>
5.	Skilled/Qualified experts	<ul style="list-style-type: none"> <li>• Shortage of qualified staff</li> </ul>
6	Poor quality of roads	<ul style="list-style-type: none"> <li>• Unqualified and incompetent contractors</li> </ul>

#### 5. EDUCATION SECTION:

NO	Major Issues	Sub-issues
1	Orphans and disabled children	<ul style="list-style-type: none"> <li>• Shortage of teaching and learning materials</li> </ul>
2	Construction of school buildings classrooms, teachers' houses, toilets and water reserve tanks.	<ul style="list-style-type: none"> <li>• Shortage of buildings and water reserve tanks.</li> </ul>
3	Employment opportunities for adequate number of qualified teachers.	<ul style="list-style-type: none"> <li>• Inadequate number of primary and secondary school teachers.</li> </ul>
4	Pupil's enrolment in pre-primary, primary schools and adult learners.	<ul style="list-style-type: none"> <li>• All school aged children are not enrolled in pre-primary /primary schools.</li> <li>• Adults do not attend adult education classes</li> </ul>
5	Furniture in primary and secondary schools.	<ul style="list-style-type: none"> <li>• Shortage of furniture.</li> </ul>
6	Teaching and learning materials.	<ul style="list-style-type: none"> <li>• Shortage of furniture</li> </ul>
7	Prolonged allocation of teachers in a single duty station.	<ul style="list-style-type: none"> <li>• Shortage of teaching and learning materials.</li> </ul>
8	School Committees	<ul style="list-style-type: none"> <li>• Absence of transfers for some of teachers who have stayed for longer time at the same working station.</li> </ul>
9	Vocational Training Centres/Institutions	<ul style="list-style-type: none"> <li>• Low capacity of schools committees</li> </ul>
10	Transport and working equipment.	<ul style="list-style-type: none"> <li>• Absence of Vocational training centres/institutions</li> </ul>
		<ul style="list-style-type: none"> <li>• Shortage of transport facilities and working equipment.</li> </ul>

#### 6. LANDS SECTOR

NO	Major Issues	Sub-issues
1	Land Surveying working tools.	<ul style="list-style-type: none"> <li>• Shortage of employees</li> <li>• Lack of working equipment/facilities</li> </ul>
2	Land laws, regulations and procedures for appropriate land use	<ul style="list-style-type: none"> <li>• Shortage of working facilities</li> <li>• Poor understanding of land laws, regulations and procedures by the community.</li> </ul>
3	Funds	<ul style="list-style-type: none"> <li>• Insufficient budget</li> </ul>
4	Community Participation	<ul style="list-style-type: none"> <li>• Poor community of participation on land issues.</li> </ul>

## 7. NATURAL RESOURCES & ENVIRONMENT SECTOR

NO	Major Issues	Sub-issues
1.	Environment	<ul style="list-style-type: none"><li>• Major destruction of the environment</li></ul>
2.	Wild animals	<ul style="list-style-type: none"><li>• Invasion by wild animals</li></ul>
3.	Laws and regulations	<ul style="list-style-type: none"><li>• Weaknesses in administering laws and regulations pertaining to natural resources.</li></ul>
4	Funds	<ul style="list-style-type: none"><li>• Insufficient budget.</li></ul>
5	Employees	<ul style="list-style-type: none"><li>• Lack of qualified employees.</li></ul>
6	Working facilities	<ul style="list-style-type: none"><li>• Inadequate working facilities.</li></ul>

## 8. TRADE SECTOR

NO	Major Issues	Sub-issues
1.	Education	<ul style="list-style-type: none"><li>• Lack of entrepreneurship education/skills to businessmen</li></ul>
2.	Business/Trade areas	<ul style="list-style-type: none"><li>• Shortage of areas for conducting business</li></ul>
3.	Laws, regulations and procedures for business	<ul style="list-style-type: none"><li>• Laws, regulations and procedures for business have not been reviewed</li></ul>
4.	Funds	<ul style="list-style-type: none"><li>• Insufficient budget</li></ul>
5.	Working facilities	<ul style="list-style-type: none"><li>• Lack of working facilities</li></ul>
6	Skilled staff	<ul style="list-style-type: none"><li>• Absence of a training programme for staff</li></ul>

## 9. COMMUNITY DEVELOPMENT SECTOR

NO	Major Issues	Sub-issues
1.	Community Participation	<ul style="list-style-type: none"><li>• Poor involvement and participation of the communities</li></ul>
2.	Availability and use of funds	<ul style="list-style-type: none"><li>• Low budget</li></ul>
3.	Employees	<ul style="list-style-type: none"><li>• Lack of qualified employees</li></ul>
4.	Gender	<ul style="list-style-type: none"><li>• Absence of gender education to the community</li></ul>
5.	Working facilities	<ul style="list-style-type: none"><li>• Shortage of working facilities</li></ul>
6	HI/AIDS	<ul style="list-style-type: none"><li>• Limited education on HIV/AIDS</li></ul>



## 10. COOPERATIVES SECTOR

NO	Major Issues	Sub-issues
1.	Cooperative societies	<ul style="list-style-type: none"><li>• Lack of education</li></ul>
2.	Funds	<ul style="list-style-type: none"><li>• Insufficient budget</li></ul>
3	Law, regulations and procedures of cooperatives	<ul style="list-style-type: none"><li>• Weaknesses in administering laws, regulations and procedures for establishment and operations of cooperative societies.</li><li>• Poor involvement of communities in cooperative issues</li></ul>
4.	Working facilities	<ul style="list-style-type: none"><li>• Shortage of working facilities</li></ul>

## 11. REVENUE/ EXPENDITURE

NO	Major Issues	Sub-issues
1.	Employees	<ul style="list-style-type: none"><li>• Lack of qualified experts</li></ul>
2.	Revenue and expenditure	<ul style="list-style-type: none"><li>• Poor management of Council's funds</li></ul>
3.	Financial laws, regulations and procedures	<ul style="list-style-type: none"><li>• Financial laws, regulations and procedures for revenue collection have not been reviewed.</li></ul>
4.	Working tools	<ul style="list-style-type: none"><li>• Shortage of working facilities</li></ul>
5	Community Participation	<ul style="list-style-type: none"><li>• Poor community involvement and participation</li></ul>

## 12 GOVERNANCE

NO	Major Issues	Sub-issues
1.	Council offices	<ul style="list-style-type: none"><li>• Construction of new Council offices</li></ul>
2.	Community participation	<ul style="list-style-type: none"><li>• Poor community participation</li></ul>
3.	Mobilization	<ul style="list-style-type: none"><li>• Low levels of community sensitization</li></ul>
4.	Ward and village offices	<ul style="list-style-type: none"><li>• Shortage of office facilities</li></ul>

## 13. GENDER ASPECTS

NO	Major Issues	Sub-issues
1.	Gender inequalities due to traditional norms, values and cultures.	<ul style="list-style-type: none"><li>• Unequal opportunities to access to education, employment income etc.</li></ul>
2.	Low recognition of the role of women in the community	<ul style="list-style-type: none"><li>• Lack of decision making powers on the part of women in the society</li></ul>

#### 14. HIV/AIDS

NO	Major Issues	Sub-issues
1.	<ul style="list-style-type: none"><li>Poor education on HIV/AIDS in the community</li></ul>	<ul style="list-style-type: none"><li>Absence of seminars/ public meetings</li></ul>
2.	<ul style="list-style-type: none"><li>Lack of education on prevention of HIV/AIDS and the use of ARVs drug</li></ul>	<ul style="list-style-type: none"><li>Availability of PMTCT seervuces abd bib-accessibility to ARVs.</li></ul>

#### 15. INFORMATION MANAGEMENT & INSTITUTIONAL PLANNING

NO	Major Issues	Sub-issues
1.	Data collection and dissemination	<ul style="list-style-type: none"><li>Absence of accurate data</li><li>Absence of analysed data</li></ul>
2.	computers	<ul style="list-style-type: none"><li>Shortage of computers</li><li>Shortage of competent staff in ICT</li></ul>

## **CHAPTER 6: VISION, MISSION, FUNCTIONS, THEME AND OBJECTIVES**

### **6.1 Introduction**

The Strategic Plan for 2010 – 2015 aims to create the future for Igunga District defined by the statements of vision, mission, functions and theme statements presented in this ‘Chapter

Realisation of the Council’s vision, mission, functions and theme can only be achieved through hard work and cooperation between the Council, Central Government, donors, Stakeholders and members of the Communities in Igunga District Council.

### **6.2 Vision**

A Council with the capacity to deliver quality services in all sectors
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### **6.3 Mission**

To provide sustainable social and economic services for improved living standards of the people
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### **6.4 Function of the Council**

- |   |
|---|
| <ol style="list-style-type: none"><li>1. To provide quality and sustainable agricultural and livestock services to the people;</li><li>2. To establish, educate, develop and strengthen Co-operative Societies;</li><li>3. To provide quality education for social and economic development to the people;</li><li>4. To protect and promote natural resources and the environment for the development of the people;</li><li>5. To promote community participation for sustainable water supply;</li><li>6. To plan and develop road infrastructure for sustainable development of the people;</li><li>7. To sensitize the communities to participate in their own development;</li><li>8. To provide quality health services to the communities;</li><li>9. To plan, survey and empower people to own land;</li><li>10. To promote the Council’s revenues and ensure sound management of revenue and expenditures;</li><li>11. To promote private sector participation in eradicating poverty and improving the economy;</li><li>12. To promote good governance and the rule of law in the Council.</li></ol> |
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### **6.5 Theme**

Eradicate poverty and promote development in Igunga
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### **6.6 Objectives:**

The main objectives set by the council in order to implement its functions are as follows:-

- 6.1 Services improved and effective HIV and AIDS infections reduced
- 6.2 Enhance, and sustain an effective implementation of National Anti-Corruption Strategy.
- 6.3 Good Governance and Administrative Services improved.
- 6.4 Access to quality Economic and infrastructure services sustained
- 6.5 Access to quality social services sustained
- 6.6. Natural Resources and Environmental Management improved
- 6.7 Emergency preparedness, disaster and risk Management enhanced
- 6.8 Social Welfare, gender and Community empowerment improved.

**CHAPTER 7: KEY RESULT AREAS (KRAs), STRATEGIC OBJECTIVES AND IMPLEMENTTION ACTION PLAN**

**7.1 Implementation Action Plan**

<b>KRA 1; Health services improved</b>					
<b>STRATEGIC OBJECTIVE</b>	<b>STRATEGY</b>	<b>ACTIVITY/TARGET</b>	<b>TIME FRAME</b>	<b>RESPONSIBLE DEPT/UNIT/ SECTION</b>	<b>PERFORMANCE INDICATORS</b>
The health awareness amongst the community increased	Public Health Education	1. Design a Public Health Education Programme by June 2010	2010-2015	Health Department	<ul style="list-style-type: none"> <li>No, of deaths,</li> <li>Life expectancy (years).</li> <li>% of people aware of health issues in Igunga</li> </ul>
		2. Train 50 trainers.	2010-2015	Health Department	<ul style="list-style-type: none"> <li>No, of PHE Trainers trained</li> </ul>
		3. Run PHEs in at least 100 villages per year	2010-2015	Health Department	<ul style="list-style-type: none"> <li>No of villages trained per year.</li> </ul>
	Public health information dissemination	1. To produce and distribute 5,000 PHE posters and signs per year by 07/2006	2010-2015	Health Department	<ul style="list-style-type: none"> <li>Number o posters and signs developed/distributed</li> </ul>
		2. To conduct public health meetings	2010-2015	Community development department	<ul style="list-style-type: none"> <li>Number of PH meetings conducted.</li> </ul>
Level of employment increased from 30% to 80% by July 2010	<ul style="list-style-type: none"> <li>Employ to fill vacant posts</li> <li>Provide knowledge and skills through upgrading programs (on job training)</li> </ul>	<ul style="list-style-type: none"> <li>Advertisement of vacant posts</li> <li>Employ as per procedures</li> </ul>	2010-2015	Health Department	<ul style="list-style-type: none"> <li>Number of employees</li> </ul>
		<ul style="list-style-type: none"> <li>Allocate funds for employees who attend on job training</li> </ul>	2010-2015	Health Department	<ul style="list-style-type: none"> <li>Number, of qualified health staff</li> </ul>

<b>KRA 1: Health services improved</b>					
<b>STRATEGIC OBJECTIVE</b>	<b>STRATEGY</b>	<b>ACTIVITY/TARGET</b>	<b>TIME FRAME</b>	<b>RESPONSIBLE DEPT/UNIT/ SECTION</b>	<b>PERFORMANCE INDICATORS</b>
Health services improved	<ul style="list-style-type: none"> <li>Construct dispensaries by 2015</li> <li>Renovate 35 dispensaries, 5 health centres and 1 hospital by 2015.</li> <li>Eliminate shortage of drugs medical supplies transport facilities.</li> </ul>	<ul style="list-style-type: none"> <li>Allocate funds for construction and renovation purposes.</li> </ul>	2010-2015	Health Department	<ul style="list-style-type: none"> <li>Number of new dispensaries built</li> <li>Number of dispensaries with attractive buildings.</li> </ul>
		<ul style="list-style-type: none"> <li>Procurement of drugs and equipment</li> </ul>	2010-2015	Health Department	<ul style="list-style-type: none"> <li>Number of health facilities without chronic shortages of drugs.</li> </ul>
Improve hospitals special services.	<ul style="list-style-type: none"> <li>Improve donation of blood.</li> <li>Improve mortuary services.</li> <li>Expand and improve intensive Care Unit.</li> </ul>	<ul style="list-style-type: none"> <li>Mobilize and sensitize people to donate blood.</li> <li>Building a mortuary.</li> <li>Purchase 2 mortuary refrigerators</li> </ul>	2010-2015	Health Department	<ul style="list-style-type: none"> <li>Amount of blood available in the blood bank.</li> <li>Condition of mortuary facilities and services.</li> </ul>
		<ul style="list-style-type: none"> <li>Constructing an intensive Care Unit building.</li> <li>Purchase facilities of the ICU</li> </ul>	2010-2015	Health Department	Availability of the ICU services.

<b>KRA 4: Governance and human resources management strengthened</b>					
<b>STRATEGIC OBJECTIVE</b>	<b>STRATEGY</b>	<b>ACTIVITY/TARGET</b>	<b>TIME FRAME</b>	<b>RESPONSIBLE DEPT/UNIT/SECTION</b>	<b>PERFORMANCE INDICATORS</b>
Number of conflicts between councilor's and council management reduced	<ul style="list-style-type: none"> <li>Educate councillor's on council's issues, activities and other aspects including their roles</li> </ul>	<ul style="list-style-type: none"> <li>Develop a training programme by June 2011.</li> <li>Train all Councils by 2011.</li> <li>Involve Councilors in various for a with the potential to enlighten them on the council's activities and challenges</li> </ul>	2010-2015	Personnel and Administration Department	<ul style="list-style-type: none"> <li>Number of decision-making meetings conducted</li> <li>Staff satisfaction as measured by a defined instrument</li> </ul>
	<ul style="list-style-type: none"> <li>Establish a code of conduct for councilor's v/s Management relation</li> </ul>	<ul style="list-style-type: none"> <li>Appoint an expert to develop the code of conduct.</li> <li>Discuss code of conduct in a forum involving councilor's and the Council Management</li> <li>Get code of conduct approved by the Council for implementation .</li> </ul>	2010-2015	Personnel and Administration Department	<ul style="list-style-type: none"> <li>Number of conflicts between Councilor's and Council Management.</li> <li>Number of Councilor's sensitized.</li> </ul>

<b>KRA 5: Governance and human resources management strengthened</b>					
<b>STRATEGIC OBJECTIVE</b>	<b>STRATEGY</b>	<b>ACTIVITY/TARGET</b>	<b>TIME FRAME</b>	<b>RESPONSIBLE DEPT/UNIT/SECTION</b>	<b>PERFORMANCE INDICATORS</b>
Increased administrative facilities	<ul style="list-style-type: none"> <li>Improve office accommodation and transport facilities</li> </ul>	<ul style="list-style-type: none"> <li>Build new Council Offices</li> <li>Provide transport facilities and office equipment</li> </ul>	2010-2015	DED - DT	<ul style="list-style-type: none"> <li>Increased number of offices</li> <li>Availability of facilities and office equipments</li> </ul>
Improved management skills	<ul style="list-style-type: none"> <li>Training of existing staff</li> <li>Employ qualified staff</li> </ul>	<ul style="list-style-type: none"> <li>Budget for training</li> </ul>	2010-2015	DMMO	<ul style="list-style-type: none"> <li>Number of trained personnel</li> <li>Vacant posts filled.</li> </ul>

<b>KRA 6: Improved agriculture, livestock production, Co-ops and market</b>					
<b>STRATEGIC OBJECTIVE</b>	<b>STRATEGY</b>	<b>ACTIVITY/TARGET</b>	<b>TIME FRAME</b>	<b>RESPONSIBLE DEPT/UNIT/SECTION</b>	<b>PERFORMANCE INDICATORS</b>
Improved agricultural and livestock production	<ul style="list-style-type: none"> <li>Farmer's education</li> <li>To improve breeding bulls</li> </ul>	<ul style="list-style-type: none"> <li>Establish farmers field school (FFS)</li> <li>Introduce improved bulls and artificial insemination (AI).</li> <li>Mobilization of farmers.</li> </ul>	2010-2015	DALDO	<ul style="list-style-type: none"> <li>Increased crop production</li> <li>Increased livestock production and their associated products</li> </ul>
Improved agricultural and livestock production	Control of destructive birds	<ul style="list-style-type: none"> <li>Completion of Igunga Air Strip</li> </ul>	2010-2015	DE	<ul style="list-style-type: none"> <li>Increased agricultural production</li> </ul>
	Application of agricultural and livestock by laws	<ul style="list-style-type: none"> <li>Strengthening and monitoring of By – Law</li> </ul>	2010-2015	DALDO	<ul style="list-style-type: none"> <li>Increased livestock production and product</li> </ul>
Increased cooperation societies	<ul style="list-style-type: none"> <li>Educate community</li> </ul>	<ul style="list-style-type: none"> <li>Establish strong primary societies</li> </ul>	2010-2015	DCO	<ul style="list-style-type: none"> <li>Number of strong cooperative societies.</li> </ul>

<b>KRA 7: Employment Creation and private Sector Development</b>					
<b>STRATEGIG OBJECTIVE</b>	<b>STRATEGY</b>	<b>ACTIVITY/TARGET</b>	<b>TIME FRAME</b>	<b>RESPONSIBLE DEPT/UNIT/ SECTION</b>	<b>PERFORMANCE INDICATORS</b>
Increased employment in the District	<ul style="list-style-type: none"> <li>Formation of economic groups</li> </ul>	<ul style="list-style-type: none"> <li>Educate beneficiaries</li> <li>Provide loans</li> </ul>	2010-2015	DCDO	<ul style="list-style-type: none"> <li>Increased of level employment</li> </ul>
	Private sector promotion	<ul style="list-style-type: none"> <li>Encourage private sector establishment</li> <li>Create conducive environment for private sector investment</li> </ul>	2010-2015	DALDO DED	<ul style="list-style-type: none"> <li>Number of new private sector businesses established</li> <li>Revised by – Laws to make them business friendly</li> </ul>

<b>KRA 8: Improved Land and Human Settlement management</b>					
<b>STRATEGIG OBJECTIVE</b>	<b>STRATEGY</b>	<b>ACTIVITY/TARGET</b>	<b>TIME FRAME</b>	<b>RESPONSIBLE DEPT/UNIT/ SECTION</b>	<b>PERFORMANCE INDICATORS</b>
Improved Human Settlement	<ul style="list-style-type: none"> <li>Promote building of modern houses</li> </ul>	<ul style="list-style-type: none"> <li>Educate people</li> <li>Establish village land committees</li> <li>Procurement of survey equipment and other materials</li> <li>Land surveying</li> </ul>	2010-2015	DLDO	<ul style="list-style-type: none"> <li>Number of improved houses/settlements.</li> <li>Total area of surveyed land</li> </ul>
	<ul style="list-style-type: none"> <li>Community participation in land use issues</li> </ul>	<ul style="list-style-type: none"> <li>Seminars for village land committees.</li> </ul>	2010-2015		<ul style="list-style-type: none"> <li>Number of Committees sensitized</li> </ul>



<b>KRA 9: Financial mobilization and management strengthened</b>					
<b>STRATEGIG OBJECTIVE</b>	<b>STRATEGY</b>	<b>ACTIVITY/TARGET</b>	<b>TIME FRAME</b>	<b>RESPONSIBL E DEPT/UNIT/ SECTION</b>	<b>PERFORMANCE INDICATORS</b>
Finance Staff increased	<ul style="list-style-type: none"> <li>• Employ adequate staff</li> </ul>	<ul style="list-style-type: none"> <li>• Advertise through mass media</li> <li>• To improve workplace environment</li> <li>• To provide on job training opportunity</li> </ul>	2010-2015	Finance Department	<ul style="list-style-type: none"> <li>• Number of qualified staff</li> </ul>
Revenue collection increased	<ul style="list-style-type: none"> <li>• Strengthen revenue sources</li> <li>• Ensure expenditure according to financial regulation and procedures</li> </ul>	<ul style="list-style-type: none"> <li>• Follow up, Monitoring supervision, evaluation of revenue and expenditure auditing</li> </ul>	2010-2015	Finance Department	<ul style="list-style-type: none"> <li>• Amount of revenue collected</li> <li>• Number of clean certificate issued</li> </ul>
Community participation in council revenue generation strengthened	<ul style="list-style-type: none"> <li>• Sensitize community to play their roles in revenue collection according to laid down rules</li> </ul>	<ul style="list-style-type: none"> <li>• Purchases 1 Vehicle, 5 motorcycle, and 3 Computers</li> </ul>	2010-2015	Finance Department	<ul style="list-style-type: none"> <li>• Number of sensitization seminars</li> </ul>

<b>KRA 10: Primary and secondary education expanded and improved</b>					
<b>STRATEGIG OBJECTIVE</b>	<b>STRATEGY</b>	<b>ACTIVITY/TARGET</b>	<b>TIME FRAME</b>	<b>RESPONSIBL E DEPT/UNIT/ SECTION</b>	<b>PERFORMANCE INDICATORS</b>
To enable orphans and disabled children to get education from 13% in 2005/2006 to 100% by 2010	<ul style="list-style-type: none"> <li>• Council to budget adequate funds for orphans and disabled</li> <li>• Council to identify orphans and disable children by doing a census</li> <li>• Community participation in labour and fiscal contribution</li> </ul>	<ul style="list-style-type: none"> <li>• To allocate adequate funds for purchasing teaching and learning materials</li> <li>• Purchasing of uniforms</li> <li>• To offer accommodation and catering</li> <li>• To offer medical; services</li> <li>• Verification of orphans disabled</li> </ul>	2010-2015	Education Department Finance Department Works Department and Community Development Department	<ul style="list-style-type: none"> <li>• Amount of funds allocated</li> <li>• % of children both orphans and disabled enrolled in schools</li> <li>• Adequate teaching and learning materials purchased</li> <li>• Accommodation and catering service offered</li> </ul>
Construction of school building classroom 601 (45%), teachers' houses 678 (49%), toilet 1,701 (65%) and water reserve tank 113 (100%), store 103.	<ul style="list-style-type: none"> <li>• Council to budget enough fund to support construction of school buildings</li> <li>• Community participation in construction of school building</li> </ul>	<ul style="list-style-type: none"> <li>• 40% of council's estimated budget to be funded for the construction of school building</li> <li>• Promote community participation by both human labour and fiscal contributions for the contribution 60% of school building and water reserve tanks</li> </ul>	2010-2015	Education Department Finance Department Community Development and works Department	<ul style="list-style-type: none"> <li>• Number of school building and water reserve tanks constructed</li> <li>• Expenditure of council's contributed funds</li> <li>• Community's human .labour and fiscal expended</li> </ul>

<b>KRA 10: Primary and secondary education expanded and improved</b>					
<b>STRATEGIC OBJECTIVE</b>	<b>STRATEGY</b>	<b>ACTIVITY/TARGET</b>	<b>TIME FRAME</b>	<b>RESPONSIBLE DEPT/UNIT/SECTION</b>	<b>PERFORMANCE INDICATORS</b>
Employment of 509 qualified teachers by 2007	<ul style="list-style-type: none"> <li>Council to budget adequate funds for employment of qualified teachers</li> </ul>	<ul style="list-style-type: none"> <li>To allocate adequate funds for employing qualified teachers</li> <li>To train 421 grade B/C in service teachers to the required standard (Grade A).</li> </ul>	2010-2015	Education Department Finance Department Department Management of Public Service	<ul style="list-style-type: none"> <li>Number of teachers employed.</li> <li>Number of In service teachers trained</li> </ul>
<ul style="list-style-type: none"> <li>Enrollment of all primary school pupils according to the census of 2002.</li> <li>Registration of adults for adult education classes according to the 2002 census</li> </ul>	<ul style="list-style-type: none"> <li>Council to enroll all pre-primary and primary school- aged children for schooling</li> <li>Council to register all illiterate adults for adult education classes</li> </ul>	<ul style="list-style-type: none"> <li>To enroll all pre – primary and primary and primary school- aged children for schooling.</li> <li>Promoting school attendance</li> </ul>	2010-2015	Education Department Finance Department	<ul style="list-style-type: none"> <li>Number of pre-primary and primary school- age children enrolled in school</li> <li>Attendance observed.</li> </ul>
		<ul style="list-style-type: none"> <li>To register all illiterate adults to attend adult education classes</li> </ul>	2010-2015	Education Department Finance Department	<ul style="list-style-type: none"> <li>Number of illiterate adults registered for adult education classes</li> </ul>

<b>KRA 10: Primary and secondary education expanded and improved</b>					
<b>STRATEGIC OBJECTIVE</b>	<b>STRATEGEY</b>	<b>ACTIVITY/TARGET</b>	<b>TIME FRAME</b>	<b>RESPONSIBLE DEPT/UNIT/SECTION</b>	<b>PERFORMANCE INDICATORS</b>
Assurance of adequate school furniture in both primary and secondary schools = 2,920 desks by 2010; 1,265 tables by 2010, 883 chairs by 2010, 1,425 cupboards by 2010	<ul style="list-style-type: none"> <li>• Council to budget adequate funds for supporting the making of school furniture.</li> <li>•Community participation in making school furniture.</li> </ul>	<ul style="list-style-type: none"> <li>• To allocate adequate funds for furniture in schools</li> </ul>	2010-2015	Education, Finance and Works Department	<ul style="list-style-type: none"> <li>• Quantities of School furniture in primary and secondary schools purchased through both Council and Community support.</li> </ul>
		<ul style="list-style-type: none"> <li>• Sensitization of community for participation in purchasing of School furniture.</li> </ul>	2010-2015	Education, Finance and Works Department	
Availability of teaching and learning materials = textbooks purchasing of 1: 1 by 2010.	<ul style="list-style-type: none"> <li>• Council and community to allocate adequate funds for the purchase of teaching and learning materials.</li> </ul>	<ul style="list-style-type: none"> <li>• To budget adequate funds for assisting in purchasing learning and teaching materials.</li> </ul>	2010-2015	Education, Finance and Community Development Department.	<ul style="list-style-type: none"> <li>• Adequate teaching and learning materials purchased.</li> </ul>
		<ul style="list-style-type: none"> <li>•To sensitize the community to participate in contributing to purchasing of school learning and teaching materials.</li> </ul>	2010-2015	Education, Finance and Community Development Department.	<ul style="list-style-type: none"> <li>• Amount of Council's funding for teaching and learning materials.</li> <li>• Quantities of school learning and teaching materials purchased through community involvement and participation and through Council Funding.</li> </ul>

### **KRA 10: Primary and secondary education expanded and improved**

STRATEGIC OBJECTIVE	STRATEGY	ACTIVITY/TARGET	TIME FRAME	RESPONSIBLE DEPT/UNIT/SECTION	PERFORMANCE INDICATORS
Number of teachers staying in the same working station for a long time reduced.	<ul style="list-style-type: none"> <li>● Council to determine a specific period of time for which teachers will be assigned to stay in a single duty station.</li> <li>● Council to allocate adequate funds for teacher's transfer exercise.</li> </ul>	<ul style="list-style-type: none"> <li>● To transfer teachers from one working station to another after every specified time period.</li> <li>● To allocate enough funds for paying transferred teacher's allowances.</li> <li>● To improve living/working environment for teachers.</li> </ul>	2010-2015	Education, Finance and Works Department	<ul style="list-style-type: none"> <li>● Number of teachers transferred in good time.</li> <li>● Number of teachers paid their subsistence allowances in time.</li> <li>● Teacher's living/working environment improved</li> </ul>
Capacity building for school committees.	<ul style="list-style-type: none"> <li>● Council to establish strong school committees.</li> <li>● Council to train school committees.</li> </ul>	<ul style="list-style-type: none"> <li>● To form strong school committees.</li> <li>● To train school committees.</li> </ul>	2010-2015	Education, Development, Finance Department.	<ul style="list-style-type: none"> <li>● Criteria for strong committees established.</li> <li>● Number strong school committees established.</li> <li>● Number of School committees trained</li> </ul>

<b>KRA 10: Primary and secondary education expanded and improved</b>					
<b>STRATEGEY OBJECTIVE</b>	<b>STRATEGEY</b>	<b>ACTIVITY/TARGET</b>	<b>TIME FRAME</b>	<b>RESPONSIB LE DEPT/UNIT/ SECTION</b>	<b>PERFORMANC E INDICATORS</b>
Procurement of transport and office equipment for the Education Department (2 Land Cruisers, 1 Lorry, 3 Computers, 1 generator) from July 2009 to June 2014.	<ul style="list-style-type: none"> <li>● Council to budget adequate funds for purchasing transport facilities and office equipment.</li> </ul>	<ul style="list-style-type: none"> <li>● to purchase vehicles.</li> <li>● To purchase office equipment.</li> <li>● To rehabilitate office premises.</li> </ul>	2010-2015	Education Department	<ul style="list-style-type: none"> <li>● Number of vehicles purchased.</li> <li>● Quantities of Office equipment purchased</li> </ul>

<b>KRA 11: Primary and secondary education expanded and improved</b>					
<b>STRATEGEY OBJECTIVE</b>	<b>STRATEGEY</b>	<b>ACTIVITY/TARGET</b>	<b>TIME FRAME</b>	<b>RESPONSIBLE DEPT/UNIT /SECTION</b>	<b>PERFORMANC E INDICATORS</b>
A comprehensive in formation/database instituted.	<ul style="list-style-type: none"> <li>● Computer support to data base management functions</li> <li>● Establish routine strategic data collection arrangements.</li> <li>● Strengthen strategic dissemination of information to district stakeholders.</li> </ul>	<ul style="list-style-type: none"> <li>● Develop database system in the Council.</li> <li>● Improve computer facilities.</li> <li>● Training 15 Heads of Departments.</li> <li>● Purchase transport facilities</li> <li>● Vehicle for data collection.</li> </ul>	2010-2015	Planning Department	<ul style="list-style-type: none"> <li>● Availability of data.</li> <li>● Easy accessibility to data.</li> <li>● Number of computers.</li> <li>● Number of trained staff.</li> </ul>

<b>KRA 12: Primary and secondary education expanded and improved</b>					
<b>STRATEGEY OBJECTIVE</b>	<b>STRATEGEY</b>	<b>ACTIVITY/TARGET</b>	<b>TIME FRAME</b>	<b>RESPONSI BLE DEPT/UNIT /SECTION</b>	<b>PERFORMANC E INDICATORS</b>
District response to HIV/AIDS intensified.	<ul style="list-style-type: none"> <li>● Presence of action plan and good policy on HIV/AIDS which are being implemented</li> </ul>	<ul style="list-style-type: none"> <li>● Prepare HIV/AIDS policy and action plan</li> <li>● to plan and organize training for HIV/AIDS stakeholders from 2009 to June 2014.</li> </ul>	2010-2015	Community Development Department	<ul style="list-style-type: none"> <li>● Existence of HIV/AIDS policy and action plan.</li> <li>● Number of Stakeholders trained</li> </ul>



<b>KRA 12: Primary and secondary education expanded and improved</b>					
<b>STRATEGEY OBJECTIVE</b>	<b>STRATEGEY</b>	<b>ACTIVITY/TARGET</b>	<b>TIME FRAME</b>	<b>RESPONSIBLE DEPT/UNIT/SECTION</b>	<b>PERFORMANCE INDICATORS</b>
		<ul style="list-style-type: none"> <li>● Sensitize and support people affected with HIV/AIDS to fully participate in the HIV/AIDS programme between 2010 to June 2015.</li> <li>● To support orphans with schooling</li> </ul>	2010-2015		<ul style="list-style-type: none"> <li>● Number of people sensitized.</li> <li>● Number of orphans supported</li> <li>● Decreased HIV/AIDS infected people.</li> <li>● Increased HIV positive people receiving care and support.</li> </ul>

<b>KRA 13: Primary and secondary education expanded and improved</b>					
<b>STRATEGY OBJECTIVE</b>	<b>STRATEGY</b>	<b>ACTIVITY/TARGET</b>	<b>TIME FRAME</b>	<b>RESPONSIBLE DEPT/UNIT/SECTION</b>	<b>PERFORMANCE INDICATORS</b>
Number of skilled employees in the water department increased	<ul style="list-style-type: none"> <li>● Council to provide a budget for recruitment for qualified employee.</li> <li>● Council to provide budget for in-service training</li> </ul>	● Council to employ 8 skilled staff by June 2015	2010-2015	Water Department	● Number of employed personnel
		● To train three in-service employees by June 2015	2010-2015	Water Department	● Number of trained staff
Number of working tools increased	● Provision of budget.	● Council to purchase more working tools	2010-2015	Water Department	
The proportion of secured water sources increased from 40% in 2005 to 60% by June 2010.	<ul style="list-style-type: none"> <li>● Provision of water sources conservation knowledge and awareness.</li> <li>● Strengthen and enforce by-laws related to water sources.</li> </ul>	<ul style="list-style-type: none"> <li>● Develop awareness raising and training programme on water conservation.</li> <li>● Train at least 96 VEOs per year</li> <li>● Train at least 96 water committee members per year.</li> </ul>	2010-2015	Water Department	<ul style="list-style-type: none"> <li>● Number of depleted water sources</li> <li>● Number of water sources formally protected</li> <li>● Number of VEOs trained</li> </ul>
		● Review existing by-laws by December 2010	2010-2015	Water Department	● Reviewed by laws.

<b>KRA 13: Water resources management and service delivery improved</b>					
STRATEGIC OBJECTIVE	STRATEGY	ACTIVITY/TARGET	TIME FRAME	RESPONSIBLE DEPT/UNIT/SECTION	PERFORMANCE INDICATORS
Water distribution services to the community increased from 41% in 2009 to 72% in 2014	<ul style="list-style-type: none"> <li>To increase number of shallow wells, bore holes and charcoal dams.</li> </ul>	<ul style="list-style-type: none"> <li>To construction 10 shallow wells, 3 bore holes, 5 charcoal dams.</li> </ul>	2010-2015	Water Department	<ul style="list-style-type: none"> <li>Number of shallow wells, and</li> </ul>

<b>KRA 14: Roads infrastructure Improved</b>					
STRATEGIC OBJECTIVE	STRATEGY	ACTIVITY/TARGET	TIME FRAME	RESPONSIBLE DEPT/UNIT/SECTION	PERFORMANCE INDICATORS
Number of stable and accessible roads throughout increased	<ul style="list-style-type: none"> <li>Central Government through Road Funds to increase budget for rehabilitation of roads and bridges</li> </ul>	<ul style="list-style-type: none"> <li>Construction of at least 200 Km of stable roads from the existing 450 to 750 km and construct of 20 bridges and 150 lines of concrete culverts.</li> </ul>	2010-2015	Works Department	<ul style="list-style-type: none"> <li>Number of accessible roads.</li> </ul>
Community participation in roads maintenance increased	<ul style="list-style-type: none"> <li>Sensitization of communities</li> </ul>	<ul style="list-style-type: none"> <li>To conduct meetings in communities from 2010 to 2015</li> </ul>	2010-2015	Works Department	<ul style="list-style-type: none"> <li>Number of the meetings conducted in the villages.</li> </ul>
Proper use of roads increased	<ul style="list-style-type: none"> <li>Effective use of existing by-laws</li> </ul>	<ul style="list-style-type: none"> <li>Community sensitization on the by-laws in 40 villages by June 2015.</li> </ul>	2010-2015	Works Department	<ul style="list-style-type: none"> <li>Number of villages sensitized.</li> </ul>

<b>KRA 15: Gender balance and main streaming improved</b>					
<b>STRATEGIC OBJECTIVE</b>	<b>STRATEGY</b>	<b>ACTIVITY/TARGET</b>	<b>TIME FRAME</b>	<b>RESPONSIBLE DEPT/UNIT/SECTION</b>	<b>PERFORMANCE INDICATORS</b>
To ensure equal gender chances in every respective position	<ul style="list-style-type: none"> <li>• To sensitize communities on gender issues</li> </ul>	<ul style="list-style-type: none"> <li>• Conducting meetings in 20 villages by June 2015.</li> </ul>	2010-2015	Community Development Department	<ul style="list-style-type: none"> <li>• Number of villages sensitized</li> </ul>

## 8.0 DETAILED BUDGET FOR IMPLEMENTING THE STRATEGIC PLAN FROM 2010-2015

KRA 1	HEALTH SERVICES IMPROVED													
Strategic objective	THE HEALTH AWARENESS AMONGST THE COMMUNITY INCREASED													
Activities to achieve strategic Objective	Required inputs			Year 1		Year 2		Year 3		Year 4		Year 5		Total M. Tshs.
	Description of input	Meas unit	Unit cost of input	No. of Units	Estimate in Tsh.	No. of Units	Estimate in Tsh.	No. of Units	Estimate in Tsh.	No. of Units	Estimate in Tsh.	No. of Units	Estimate in Tsh.	
-1	-2	-3	-4	-5	-6	-7	-7	-8	-9	-10	-11	-12	-13	-14
Design a Public Health Programme	Stationery	EA	0.1		0.7									0.7
	Extra duty	Person/day	0.14	5 days	0.7									0.7
Train 50 trainers	Allowance 50	Person/day	0.1	5 Days	5									5
	Stationery	EA	0.1	5 days	0.1									0.1
	Allowance of 3 facilitors	Person/day	0.1	6 days	0.54									0.54
	fair		0.09		0.06									0.06
To run PHEs at least 20 villagers per year.	Allowance 3	Person/day	0.075	2 days	1.5	2 days	1.5	2 days	1.5	2days	1.5	2 day	1.5	7.5
	Diesel	Litre	0.0015	200 lts	0.3	200 ltr	0.3	200 ltr	0.3	200 ltr	0.3	200ltr	0.3	1.5
			0.06365		8.9		1.8				1.8		1.8	16.1
Produce & distribute posters and signs 5,000 per year	Production costs		0.0005	5,000	2.5	5,000	2.5	5,000	2.5	5,000	2.5	5,000	2.5	12.5
	Allowance 3	Person/day	0.075	2 days	1.5	2 days	1.5	2 days	1.5	2 days	1.5	2 days	1.5	7.5
	Diesel	Litre	0.0015	200 ltr	0.3	200l tr	0.3	200 ltr	0.3	200 ltr	0.3	200 ltr	0.3	1.5
<b>TOTAL</b>					<b>4.3</b>		<b>4.3</b>		<b>4.3</b>		<b>4.3</b>		<b>4.3</b>	<b>21.5</b>

<b>KRA 1</b>	<b>HEALTH SERVICES IMPROVED</b>													
<b>Strategic objective</b>	<b>LEVEL OF EMPLOYMENT INCREASED FROM 50% July 2010 TO 80% BY June 2015</b>													
Activities to achieve strategic Objective	Required inputs			Year 1		Year 2		Year 3		Year 4		Year 5		Total M. Tshs.
	Description of input	Meas unit	Unit cost of input	No. of Units	Estimate in Tsh.	No. of Units	Estimate in Tsh.	No. of Units	Estimate in Tsh.	No. of Units	Estimate in Tsh.	No. of Units	Estimate in Tsh.	
-1	-2	-3	-4	-5	-6	-7	-7	-8	-9	-10	-11	-12	-13	-14
Employ skilled Health personnel	Salaries	Person/day		200	7,900	200	7,900	200	7,900	200	7,900	200	7,900	39,500
Improve working places environment	Construct 10 staff quarters		26	2	52	2	52	2	52	2	52	2	52	540
<b>TOTAL</b>					7,952		7,952		7,952		7,952		7,952	40,040

<b>KRA 1</b>	<b>HEALTH SERVICES IMPROVED</b>													
<b>Strategic objective</b>	<b>IMPROVE HEALTH SERVICES</b>													
Activities to achieve strategic Objective	<b>Required inputs</b>			<b>Year 1</b>		<b>Year 2</b>		<b>Year 3</b>		<b>Year 4</b>		<b>Year 5</b>		<b>Total M. Tshs.</b>
	Description of input	Meas unit	Unit cost of input	No. of Units	Estimate in Tsh.	No. of Units	Estimate in Tsh.	No. of Units	Estimate in Tsh.	No. of Units	Estimate in Tsh.	No. of Units	Estimate in Tsh.	
-1	-2	-3	-4	-5	-6	-7	-7	-8	-9	-10	-11	-12	-13	-14
Construction of dispensaries	5 buildings	Per/year	15	1	15	1	15	1	15	1	15	1	15	75
Renovate dispensaries	20 buildings	Per/year	6	4	24	4	24	4	24	4	24	4	24	120
Renovate health centres	5 buildings	Per/year	10	1	10	1	10	1	10	1	10			50
Renovate 1 hospital	1	Per/year		1	20	1	20	1	20	1	20	1	20	100
Purchase drugs and equipments		48 kts	0.8		3							13 days	6.5	13
Mobilize and sensitize people to donate blood	Allowance 2	Person/day	0.005	13 days	6.5							200 lts	0.3	0.6
	Diesel	litres	0.002	200 lts	0.3									
Building a mortuary	building		12			1	12							12
Purchase 2 refrigerators			3	1	3			1	3					6
Build an intensive care unit (ICU)	1 buildings		15			1	15							15
Purchase ICU equipment			10						10					10
<b>TOTAL</b>			71.81		82		96		82		59		66	392

<b>KRA 2</b>	<b>MANAGEMENT OF THE ENVIRONMENT AND NATURAL RESOURCES IMPROVED</b>													
<b>Strategic objective</b>	<b>MANAGEMENT OF THE ENVIRONMENT EFFECTED BY JUNE, 2015</b>													
Activities to achieve strategic Objective	<b>Required inputs</b>			<b>Year 1</b>		<b>Year 2</b>		<b>Year 3</b>		<b>Year 4</b>		<b>Year 5</b>		<b>Total M. Tshs.</b>
	Description of input	Meas unit	Unit cost of input	No. of Units	Estimate in Tsh.	No. of Units	Estimate in Tsh.	No. of Units	Estimate in Tsh.	No. of Units	Estimate in Tsh.	No. of Units	Estimate in Tsh.	
-1	-2	-3	-4	-5	-6	-7	-70.9	-8	-9	-10	-11	-12	-13	-14
Planning 1m trees	Purchase polythin tubes	Kgs	4,500	200kgs	0.9	200 kgs	0.6	200 kgs	0.90	200 kgs	0.90	200 kgs	0.9	4.5
	Purchase planting tools		0.6	1	0.6	1	0.18	1	0.6	1	0.6	1	0.6	3
	Allowance 1	Person/day	0.045	4 days	0.2	4 days	0.04	4 days	0.18	4 days	0.18	4 days	0.18	0.9
	Fair	Per/day	0.02	2 days	0.0	2 days	0.05	2 days	0.04	2 days	0.04	2 days	0.04	0.1
	Carriages	Per/day		1 day	0.1	1 day	2.16	1 day	0.05	1 day	0.5	1 day	0.05	0.3
	Labourers allowance	Person/day	0.012	180 days	2.2	180 days	0.9	180 day	2.16	180 days	2.16	180 days	2.16	10.8
	Supervision allowance 2	Person/day	0.05	18 days	0.9	18 days	0.3	18 day	0.9	18 days	0.9	18 days	0.9	4.5
diesel	litres	0.0015	200 lts	0.3	200 llts	5.13	200 lts	0.3	200 lts	0.3	200 lts	0.3	1.5	
<b>TOTAL</b>			<b>4,500.73</b>		<b>5.13</b>				<b>5.13</b>		<b>5.13</b>		5.13	25.55



<b>KRA 2</b>	<b>MANAGEMENT OF THE ENVIRONMENT AND NATURAL RESOURCES IMPROVED</b>													
<b>Strategic objective</b>	<b>MANAGEMENT OF THE ENVIRONMENT EFFECTED BY JUNE 2015</b>													
Activities to achieve strategic Objective	<b>Required inputs</b>			<b>Year 1</b>		<b>Year 2</b>		<b>Year 3</b>		<b>Year 4</b>		<b>Year 5</b>		<b>Total M. Tshs.</b>
	Description of input	Meas unit	Unit cost of input	No. of Units	Estimate in Tsh.	No. of Units	Estimate in Tsh.	No. of Units	Estimate in Tsh.	No. of Units	Estimate in Tsh.	No. of Units	Estimate in Tsh.	
-1	-2	-3	-4	-5	-6	-7	-70.9	-8	-9	-10	-11	-12	-13	-14
Conservation of natural forest	Allowance 3	Person/day	0.075	4 days	0.3									
	Diesel	Liters	0.0015	200 lts	0.3									
Enhance use of by-laws 96 villagers	Allowance 3	Person/day	0.05	20 days	1	20 days	1	20 days	1	20 days	1	20 days	1	5.0
	diesel	Liters	0.0015	100 lts	0.15	100 lts	0.15	100 lts	0.15	100 lts	0.15	100 lts	0.15	0.8
Strengthen management of Wembere basin	Allowance 3	Person/day	0.075	12 days	0.9	12 days	0.9	12 days	0.9	12 days	0.9	12 days	0.9	4.50
	Diesel	Liters	0.0015	720 lts	1.08	720 lts	1.08	720 lts	1.08	720 lts	1.08	720 lts	1.08	5.40
Purchase working tools					3.9									3.9
<b>TOTAL</b>			<b>0.2045</b>		<b>7.63</b>		<b>3.13</b>		<b>3.13</b>		<b>3.73</b>		<b>3.13</b>	<b>20.75</b>

<b>KRA 3</b>	<b>COMMUNITY DEVELOPMENT, MOBILIZATION AND PARTICIPATION</b>													
<b>Strategic objective</b>	<b>COMMUNITY PARTICIPATION IN DEVELOPMENT ACTIVITIES EFFECTED BY JUNE 2015</b>													
Activities to achieve strategic objective	Required inputs			Year 1		Year 2		Year 3		Year 4		Year 5		Total M. Tshs.
	Description of input	Meas unit	Unit cost of input	No. of Units	Estimate in Tsh.	No. of Units	Estimate in Tsh.	No. of Units	Estimate in Tsh.	No. of Units	Estimate in Tsh.	No. of Units	Estimate in Tsh.	
-1	-2	-3	-4	-5	-6	-7	-70.9	-8	-9	-10	-11	-12	-13	-14
Conduct meetings in 26 wards	Allowance 3	Person/day	0.075	26 wards	1.95					26 wards	1.95			3.9
	Diesel	liters	0.0015	200 lts	0.3					200 lts	0.3			0.6
Orientation to 28 wards development committee (WDC)	Stationary		0.005	26 wards	0.13					26 wards	0.13			0.26
	Participants allowance 20	Person/day	0.2	26 wards	5.2					26 wards	5.2			10.4
	Facilitators allowance 3	Person/day	0.075	26 wards	1.95					26 wards	1.95			3.9
	Diesel	Liters	0.0015	200 lts	0.3					200 lts	0.3			0.6
Provide loans to 90 youth and women groups	Allowance 2	Person/day	0.05	12 days	0.6	12 days	0.6	12 days	0.6	12 days	0.6	12 days	0.6	3
	Diesel	Liters	0.0015	200 lts	0.3	200 lts	0.3	200 lts	0.3	200 lts	0.3	200 lts	0.3	1.5
Educate youth and women economical groups	Allowance 2	Person/day	0.075	26 days	1.95					26 days	1.95			3.9
	Diesel	Liters	0.0015	200 lts	0.3					200 lts	0.3			0.6
<b>TOTAL</b>			<b>0.486</b>		<b>12.98</b>		<b>0.9</b>		<b>0.9</b>		<b>12.98</b>		<b>0.9</b>	<b>28.66</b>

<b>KRA 4</b>	<b>GOVERNANCE AND HUMAN RESOURCES MANAGEMENT STRENGTHENED</b>													
<b>Strategic objective</b>	<b>NUMBER OF CONFLICTS BETWEEN COUNCILLORS AND MANAGEMENT REDUCED BY JUNE 2015</b>													
Activities to achieve strategic Objective	Required inputs			Year 1		Year 2		Year 3		Year 4		Year 5		Total M. Tshs.
	Description of input	Meas unit	Unit cost of input	No. of Units	Estimate in Tsh.	No. of Units	Estimate in Tsh.	No. of Units	Estimate in Tsh.	No. of Units	Estimate in Tsh.	No. of Units	Estimate in Tsh.	
-1	-2	-3	-4	-5	-6	-7	-70.9	-8	-9	-10	-11	-12	-13	-14
Develop a training programme by June 2010	Seminars allowance 30 staffs	Person/day	0.02	5	3	5	3	5	3	5	3	5	3	15
	stationery	liters	0.008	20	0.16	20	0.16	20	0.16	20	0.16	20	0.16	0.8
	Tea and snacks		0.0025	33	0.0825	33	0.0825	33	0.0825	33	0.0825	33	0.0825	0.4125
Train all councilors	Allowances 30 councilors		0.045	35	1.485	35	1.485	35	1.485	35	1.485	35	1.485	7.425
	Stationery	Person/day	0.008	25	0.2	25	0.2	26	0.2	25	0.2	25	0.2	1
	Tea and snacks	Person/day		35	0.0875	35	0.0875	35	0.0875	35	0.0875	35	0.0875	0.4375
		EA	0.0025		5.015		5.015		5.015		5.015		5.015	25.075
Appoint an expert to develop the code of conduct	Allowance 1 staff expert from Regional Secretariat	Person/day	0.045	5	0.225	0.225								0.45
	1 driver	Person/day	0.003	5	0.15	0.15								0.30
	Diesel	LITERS	0.014	160	0.208	0.208								0.416
	stationery	EA	0.008	10	0.8	0.8								0.16
<b>TOTAL</b>			<b>0.070</b>		<b>1.383</b>		<b>10.03</b>		<b>10.03</b>		<b>10.03</b>		<b>10.3</b>	<b>1.326</b>

<b>KRA 4</b>	<b>GOVERNANCE AND HUMAN RESOURCES MANAGEMENT STRENGTHENED</b>													
<b>Strategic objective</b>	<b>NUMBER OF CONFLICTS BETWEEN COUNCILLORS AND MANAGEMENT REDUCED BY JUNE 2015</b>													
Activities to achieve strategic Objective	Required inputs			Year 1		Year 2		Year 3		Year 4		Year 5		Total M. Tshs.
	Description of input	Meas unit	Unit cost of input	No. of Units	Estimate in Tsh.	No. of Units	Estimate in Tsh.	No. of Units	Estimate in Tsh.	No. of Units	Estimate in Tsh.	No. of Units	Estimate in Tsh.	
-1	-2	-3	-4	-5	-6	-7	-70.9	-8	-9	-10	-11	-12	-13	-14
Discuss the code in a forum involving councilors and management	Allowance seminars for 35 councilors for 2 days	Person/day	0.045	35	3.15	35	3.15							6.3
	17 HoD	Person/day	0.003	17	1.02	17	1.02							2.04
	Stationery	AE	0.001	50	0.4	50	0.4							0.8
	Tea and snacks	EA	0.003	52	0.26	52	0.26							0.52
				<b>0.0513</b>		<b>4.83</b>		<b>4.83</b>						
Get code approved by council for implementation	Allowance seminars for 35 councilors for 2 days	Person/day	0.045	35	1.575									1.575
	17 HoD	Person/day	0.003	17	1.51									0.51
	Tea and snacks	EA	0.0025	52	0.13									0.13
<b>TOTAL</b>			<b>0.0775</b>		<b>2.215</b>									<b>2.215</b>

<b>KRA 5</b>	<b>IMPROVED AGRICULTURE, LIVESTOCK PRODUCTION, CO-OPS AND MARKETS</b>													
<b>Strategic objective</b>	<b>CO-OPERATIVE SOCIETIES INCREASED BY JUNE 2015</b>													
Activities to achieve strategic Objective	<b>Required inputs</b>			<b>Year 1</b>		<b>Year 2</b>		<b>Year 3</b>		<b>Year 4</b>		<b>Year 5</b>		<b>Total M. Tshs.</b>
	Description of input	Meas unit	Unit cost of input	No. of Units	Estimate in Tsh.	No. of Units	Estimate in Tsh.	No. of Units	Estimate in Tsh.	No. of Units	Estimate in Tsh.	No. of Units	Estimate in Tsh.	
-1	-2	-3	-4	-5	-6	-7	-7	-8	-9	-10	-11	-12	-13	-14
Establish strong primary societies	Allowance for 4 staff	Person/day	0.025	10 day	1	10 day	1	10 day	1	10 day	1	10 day	1	5
	Driver	Person/day	0.015	10 days	0.15	10 days	0.15	10 days	0.15	10 days	0.15	10 days	0.15	0.75
	Diesel	Liters	0.0013	400 liters	0.52	400 liters	0.52	400 liters	0.52	400 liters	0.52	400 liters	0.52	2.6
	Oil	Liters	0.002	20 liters	0.04	20 liters	0.04	20 liters	0.04	20 liters	0.04	20 liters	0.04	0.2
	Brake fluid	Tin	0.0025	4 liters	0.01	4 liters	0.01	4 liters	0.01	4 liters	0.01	4 liters	0.01	0.05
	Stationeries	EA	0.008	20	0.16	20	0.16	20	0.16	20	0.16	20	0.16	0.8
<b>TOTAL</b>			<b>0.0538</b>		<b>1.88</b>		<b>1.88</b>		<b>1.88</b>		<b>1.88</b>		<b>1.88</b>	<b>9.4</b>

<b>KRA 5</b>	<b>IMPROVED AGRICULTURE, LIVESTOCK PRODUCTION, CO-OPS AND MARKETS</b>													
<b>Strategic objective</b>	<b>AGRICULTURAL AND LIVESTOCK PRODUCTION INCREASED BY JUNE 2015</b>													
<b>Activities to achieve strategic Objective</b>	<b>Required inputs</b>			<b>Year 1</b>		<b>Year 2</b>		<b>Year 3</b>		<b>Year 4</b>		<b>Year 5</b>		<b>Total M. Tshs.</b>
	Description of input	Meas unit	Unit cost of input	No. of Units	Estimate in Tsh.	No. of Units	Estimate in Tsh.	No. of Units	Estimate in Tsh.	No. of Units	Estimate in Tsh.	No. of Units	Estimate in Tsh.	
-1	-2	-3	-4	-5	-6	-7	-7	-8	-9	-10	-11	-12	-13	-14
Purchase of improved bulls ZAI	20 bulls	EA	0.3	20	6	20	6	20	6	20	6	20	6	30
	Allowance for 1 staff	Person/day	0.045	2	0.09	2	0.09	2	0.09	2	0.09	2	0.09	0.45
	1 Driver	Person/day	0.03	2	0.06	2	0.06	2	0.06	2	0.06	2	0.06	0.3
	Diesel	Liters	0.0013	200	0.26	200	0.26	200	0.26	200	0.26	200	0.26	1.3
	Oil	Liters	0.002	20	0.04	20	0.04	20	0.04	20	0.04	20	0.04	0.2
	Brake fluid	TIN	0.0025	2	0.005	2	0.005	2	0.005	2	0.005	2	0.005	0.025
	ZAI KITS allowance	EA	1.2	2	2.4									2.4
	Driver	Person/day	0.005	2	0.09									0.1
			0.3	2	0.06									0.6
<b>TOTAL</b>			<b>1.6158</b>		<b>9.005</b>		<b>6.455</b>		<b>6.455</b>		<b>6.455</b>		<b>6.455</b>	<b>34.825</b>

<b>KRA 5</b>	<b>IMPROVED AGRICULTURE, LIVESTOCK PRODUCTION, CO-OPS AND MARKETS</b>													
<b>Strategic objective</b>	<b>AGRICULTURAL AND LIVESTOCK PRODUCTION INCREASED BY JUNE 2015</b>													
Activities to achieve strategic Objective	<b>Required inputs</b>			<b>Year 1</b>		<b>Year 2</b>		<b>Year 3</b>		<b>Year 4</b>		<b>Year 5</b>		<b>Total M. Tshs.</b>
	Description of input	Meas unit	Unit cost of input	No. of Units	Estimate in Tsh.	No. of Units	Estimate in Tsh.	No. of Units	Estimate in Tsh.	No. of Units	Estimate in Tsh.	No. of Units	Estimate in Tsh.	
-1	-2	-3	-4	-5	-6	-7	-7	-8	-9	-10	-11	-12	-13	-14
Mobilization of famers	Allowance for 4 staff	Person/day	0.035	10	2	10	2	10	2	10	2	10	2	10
	Driver	Person/day	0.015	10	0.15	10	0.15	10	0.15	10	0.15	10	0.15	0.75
	Diesel	Liters	0.0013	100	0.13	100	0.13	100	0.13	100	0.13	100	0.13	0.65
	Oil	Liters	0.002	10	0.02	10	0.02	10	0.02	10	0.02	10	0.02	0.12
	Brake fluid	TIN	0.025	2	0.05	2	0.05	2	0.05	2	0.05	2	0.05	0.26
	1 supervisor allowance	Person/day	0.03	4	0.12	4	0.12	4	0.12	4	0.12	4	0.12	0.6
	Driver	Person/day	0.015	4	0.06	4	0.06	4	0.06	4	0.06	4	0.06	0.3
	diesel	Liters	0.0013	100	0.13	100	0.13	100	0.13	100	0.13	100	0.13	0.7
<b>TOTAL</b>			<b>0.1246</b>		<b>2.66</b>		<b>2.66</b>		<b>2.66</b>		<b>2.66</b>		<b>2.66</b>	<b>13.32</b>

<b>KRA 6</b>	<b>EMPLOYMENT CREATION AND PRIVATE SECTOR DEVELOPMENT</b>													
<b>Strategic objective</b>	<b>EMPLOYMENT OPPORTUNITIES INCREASED BY JUNE 2015</b>													
Activities to achieve strategic Objective	<b>Required inputs</b>			<b>Year 1</b>		<b>Year 2</b>		<b>Year 3</b>		<b>Year 4</b>		<b>Year 5</b>		<b>Total M. Tshs.</b>
	Description of input	Meas unit	Unit cost of input	No. of Units	Estimate in Tsh.	No. of Units	Estimate in Tsh.	No. of Units	Estimate in Tsh.	No. of Units	Estimate in Tsh.	No. of Units	Estimate in Tsh.	
-1	-2	-3	-4	-5	-6	-7	-7	-8	-9	-10	-11	-12	-13	-14
Encourage private sector establishment	Allowances 4	Person/day	0.025	10 days	1	10 days	1	10 days	1	10 days	1			4
	Allowances for the driver	Person/day	0.015	10 days	0.15	10 days	0.15	10 days	0.15	10 days	0.15			0.6
	Diesel	Liters	0.0013	100 liters	0.13	100 liters	0.13	100 liters	0.13	100 liters	0.13			0.52
	Oil	liters	0.002	40 liters	0.08	40 liters	0.08	40 liters	0.08	40 liters	0.08			0.32
			<b>0.0433</b>		<b>1.36</b>		<b>1.36</b>		<b>1.36</b>		<b>1.36</b>			<b>5.44</b>
Educate beneficiaries	Allowances for 8 staff	Person/day	0.025	5 days	1	5 days	1							2
	Allowances 2 driver	Person/day	0.015	5 days	0.15	5 days	0.15							0.3
	Fuel (diesel)	Liters	0.0013	400 liters	0.52	400 liters	0.52							1.04
	Oil	Lites	0.002	20 liters	0.04	20 liters	0.04							0.08
	Brake fluid	tin	0.0025	10 liters	0.025	10 liters	0.025							0.05
<b>TOTAL</b>			<b>0.0458</b>		<b>1.735</b>		<b>1.735</b>		<b>2.72</b>		<b>2.72</b>			<b>3.47</b>



<b>KRA 6</b>	<b>EMPLOYMENT CREATION AND PRIVATE SECTOR DEVELOPMENT</b>													
<b>Strategic objective</b>	<b>EMPLOYMENT OPPORTUNITIES INCREASED BY JUNE 2015</b>													
Activities to achieve strategic Objective	Required inputs			Year 1		Year 2		Year 3		Year 4		Year 5		Total M. Tshs.
	Description of input	Meas unit	Unit cost of input	No. of Units	Estimate in Tsh.	No. of Units	Estimate in Tsh.	No. of Units	Estimate in Tsh.	No. of Units	Estimate in Tsh.	No. of Units	Estimate in Tsh.	
-1	-2	-3	-4	-5	-6	-7	-7	-8	-9	-10	-11	-12	-13	-14
Create conducive environment for private sector investment	<b>Seminars:</b> Allowances 4 staff	Person/day	0.025	10 days	1	10 days	1	10 days	1	10 days	1	10 days	1	5
	Allowances for the driver	Person/day	0.015	10 days	0.15	10 days	0.15	10 days	0.15	10 days	0.15	10 days	0.15	0.75
	Diesel	Liters	0.0013	100 liters	0.13	100 liters	0.13	100 liters	0.13	100 liters	0.13	100 liters	0.13	0.65
	Oil	liters	0.002	40 liters	0.08	40 liters	0.08	40 liters	0.08	40 liters	0.08	40 liters	0.08	0.32
			<b>0.0433</b>		<b>1.36</b>		<b>1.36</b>		<b>1.36</b>		<b>1.36</b>		<b>1.36</b>	<b>6.72</b>
Create conducive environment for private sector Investment	<b>Seminars:</b> Allowances 8 staff	Person/day	0.025	5 days	1	5 days	1	5 days	1	5 days	1	5 days	1	5
	Allowances 2 driver	Person/day	0.015	5 days	0.15	5 days	0.15	5 days	0.15	5 days	0.15	5 days	0.15	0.75
	Diesel	Liters	0.0013	400 liters	0.52	400 liters	0.52	400 liters	0.52	400 liters	0.52	400 liters	0.52	2.6
	Oil	Liters	0.002	20 liters	0.04	20 liters	0.04	20 liters	0.04	20 liters	0.04	20 liters	0.04	0.2
	Brake fluid	tin	0.0025	10 liters	0.025	10 liters	0.025	10 liters	0.025	10 liters	0.025	10 liters	0.025	0.012
<b>TOTAL</b>			<b>0.0458</b>		<b>1.735</b>		<b>1.735</b>		<b>1.735</b>		<b>1.735</b>		<b>1.735</b>	<b>8.562</b>

<b>KRA 7</b>	<b>IMPROVED LAND AND HUMAN SETTLEMENT MANAGEMENT</b>													
<b>Strategic objective</b>	<b>HUMAN SETTLEMENTS MANAGED BY JUNE 2015</b>													
Activities to achieve strategic Objective	<b>Required inputs</b>			<b>Year 1</b>		<b>Year 2</b>		<b>Year 3</b>		<b>Year 4</b>		<b>Year 5</b>		<b>Total M. Tshs.</b>
	Description of input	Meas unit	Unit cost of input	No. of Units	Estimate in Tsh.	No. of Units	Estimate in Tsh.	No. of Units	Estimate in Tsh.	No. of Units	Estimate in Tsh.	No. of Units	Estimate in Tsh.	
-1	-2	-3	-4	-5	-6	-7	-7	-8	-9	-10	-11	-12	-13	-14
Educate people	<b>Seminars:</b> Allowances 8 staff	Person/day	0.025	5 day	1	5 day	1	5 day	1	5 day	1	5 day	1	5
	Allowances for 2 driver	Person/day	0.015	5 day	0.15	5 day	0.15	5 day	0.15	5 day	0.15	5 day	0.15	0.75
	Diesel	Liters	0.0013	400 liters	0.52	400 liters	0.52	400 liters	0.52	400 liters	0.52	400 liters	0.52	2.6
	Oil	liters	0.002	10 liters	0.02	10 liters	0.02	10 liters	0.02	10 liters	0.02	10 liters	0.02	0.1
	Bracke fluid	Tin	0.0025	10 liters	0.025	10 liters	0.025	10 liters	0.025	10 liters	0.025	10 liters	0.025	0.125
	stationeries	Reams	0.006	25	0.15	25	0.15	25	0.15	25	0.15	25	0.15	0.75
			<b>0.0518</b>		<b>0.865</b>		<b>0.865</b>		<b>0.865</b>		<b>0.865</b>		<b>0.865</b>	<b>9.325</b>
Procurement of survey equipment and other materials	Total station	Set	40	1	40									40
	Drawing materials	rolls	0.1	20	2	20	2	20	2	20	2	20	2	10
			<b>40.1</b>		<b>42</b>		<b>2</b>		<b>2</b>		<b>2</b>		<b>2</b>	
Land surveying	Establishment of control points 5 staffs allowances	day		4	0.5									
	Plot surveying allowance for 4 staff	day	0.025	30	3	30	3	30	3	30	3	30	3	15
<b>TOTAL</b>			<b>0.050</b>		<b>3.5</b>	<b>3</b>		<b>3</b>		<b>3</b>		<b>3</b>		<b>15.5</b>

<b>KRA 7</b>	<b>IMPROVED LAND AND HUMAN SETTLEMENT MANAGEMENT</b>													
<b>Strategic objective</b>	<b>HUMAN SETTLEMENT SUSTAINED BY JUNE 2015</b>													
Activities to achieve strategic Objective	<b>Required inputs</b>			<b>Year 1</b>		<b>Year 2</b>		<b>Year 3</b>		<b>Year 4</b>		<b>Year 5</b>		<b>Total M. Tshs.</b>
	Description of input	Meas unit	Unit cost of input	No. of Units	Estimate in Tsh.	No. of Units	Estimate in Tsh.	No. of Units	Estimate in Tsh.	No. of Units	Estimate in Tsh.	No. of Units	Estimate in Tsh.	
-1	-2	-3	-4	-5	-6	-7	-7	-8	-9	-10	-11	-12	-13	-14
Establish village and committees	<b>Seminars:</b> Allowances 4 staff	Person/day	0.025	15 days	1.5									1.5
	Allowances for 2 driver	Person/day	0.015	15 days	0.45									0.45
	Diesel	Liters	0.0013	300 lters	0.39									0.39
	Oil	liters	0.002	20 liters	0.04									0.04
	Bracke fluid stationeries	Tin	0.0025	4 liters	0.01									0.01
		Reams	0.006	5	0.04									0.04
			<b>0.0518</b>		<b>2.43</b>									<b>2.43</b>
Seminars for village land committee	Allowances 4 staff	Set	0.025	48										
	Allowances for 2 driver	rolls	0.015	48										
	Diesel	Liters	0.0013	200	0.26	200	0.26							0.52
	Oil	liters	0.0025	10	0.02	10	0.02							0.04
	Bracke fluid	Tin	0.0025	2	0.05	2	0.005							0.01
<b>TOTAL</b>			<b>0.046</b>		<b>6.525</b>		<b>6.525</b>							<b>11.61</b>

<b>KRA 8</b>														
<b>FINANCIAL MOBILIZATION AND MANAGEMENT STRENGTHENED</b>														
<b>Strategic objective</b>														
<b>HUMAN RESOURCES MANAGED BY JUNE 2015</b>														
Activities to achieve strategic Objective	Required inputs			Year 1		Year 2		Year 3		Year 4		Year 5		Total M. Tshs.
	Description of input	Meas unit	Unit cost of input	No. of Units	Estimate in Tsh.	No. of Units	Estimate in Tsh.	No. of Units	Estimate in Tsh.	No. of Units	Estimate in Tsh.	No. of Units	Estimate in Tsh.	
-1	-2	-3	-4	-5	-6	-7	-8	-9	-10	-11	-12	-13	-14	-15
To advertise through mass media	Advertise fees	Per staff	3	20	60	20	60	20	60					180
To improve working place environment	Making of furniture	Per person	40	30	1,200	40	1,200							2,400
To provide on the job training opportunities	Training of staff	Per person	200	50	10,000	50	10,000	50	10,000	50	10,000			40,000
	Buildings	Each	50000	3	150,000	3	100,000			2	100,000	1	50,000	400,000
Improve human resources	Allowances	Person day	2	30	60	30	60			15	30	30	60	210
	Diesel	Liters	1.3	2,000	2,600	2,000	2,600			1,000	1,300	200	2,600	8,100
	Petrol	Liters	1.5	500	750	500	750			250	375	250	750	2,620
	lubricants	Each	1.5	100	150	100	150			50	75	50	150	525

<b>KRA 8</b>		<b>FINANCIAL MOBILIZATION AND MANAGEMENT STRENGTHENED</b>												
<b>Strategic objective</b>		<b>HUMAN RESOURCES MANAGED BY JUNE 2015</b>												
Maximize revenue	Supervision/e valuation allowances	Person month	135	2	270	2	270	20	270			20	270	1,080
	Diesel	Liters												
	Auditing	Person quarterly	90	2	180	2	180	20	180			20	180	720
	Allowance	Per diem												
	Diesel	liters	1.3	200	260	200	260	200	260			200	260	1,040
Mazimize revenue	vehicles	Each	10,000	1	10,000					1	10,000			20,000
	Motor cycle	Each	4,000	1	4,000					1	4,000			8,000
	<b>Equipment:</b> computer	Each	4,000	2	8,000					1	4,000			12,000
	photocopier	Each	6,000	1	6,000					1	4,000			12,000
Mobilize community participation	Allowances	Person 2 weeks	10	50	500	50	500	30	300	20	200	10	100	
	Diesel	Liters	1.3	20	26	20	26	20	26	20	26	20	26	
	stationery	Each	1	50	50	50	30	30	20	20	20	10	10	
<b>Total</b>			<b>74488</b>		<b>194,106</b>		<b>116,106</b>		<b>11,126</b>		<b>136,036</b>		<b>54,406</b>	<b>508,875</b>

<b>KRA 9</b>	<b>FINANCIAL MOBILIZATION AND MANAGEMENT EFFECTED BY JUNE 2015</b>													
<b>Strategic objective</b>														
Activities to achieve strategic Objective	<b>Required inputs</b>			<b>Year 1</b>		<b>Year 2</b>		<b>Year 3</b>		<b>Year 4</b>		<b>Year 5</b>		<b>Total M. Tshs.</b>
	Description of input	Meas unit	Unit cost of input	No. of Units	Estimate in Tsh.	No. of Units	Estimate in Tsh.	No. of Units	Estimate in Tsh.	No. of Units	Estimate in Tsh.	No. of Units	Estimate in Tsh.	
-1	-2	-3	-4	-5	-6	-7	-8	-9	-10	-11	-12	-13	-14	-15
To purchase teaching and leaning materials for disabled and orphans	Pupil	Ea	0.3	120	36	120	36	120	36	120	36	120	36	180
Purchasing of uniforms for disabled and orphans	Pupil	Ea	0.18	120	21.6	120	21.6	120	21.6	120	21.6	120	21.6	108
To construct 3 dormitories with assessories	Dormitory	Ea	18.3	2	36.6	2	36.6	2	36.6	2	36.6	2	36.6	183
To offer medical services	Pupil	Ea	0.024	120	2.88	120	2.88	120	2.88	120	2.88	120	2.88	14.4
Construction of 8609 classrooms	Classrooms	Each	6.2	1,722	5510.4	1722	5510.4	1722	5510.4	1722	5510.4	1722	5510.4	27,552
Construction of teachers quarters	houses	Ea	9	324	2,916	324	2,916	324	2,916	324	2,916	324	2,916	14,580

<b>KRA 9</b>														<b>FINANCIAL MOBILIZATION AND MANAGEMENT EFFECTED BY JUNE 2015</b>													
<b>Strategic objective</b>																											
Construction of toilets and water reserve tank	Toilets and water reserve tank	EA	5.2	170	884	170	884	170	884	170	884	170	884	4,420													
To employ A teachers by 2007	Stores	EA	1.5	22	33	22	33	22	33	22	33	22	33	165													
To construct one girls boarding secondary school with staff quarters	Teachers	EA	0.11	260	28.6	260	28.6							57.2													
To purchase of school furniture	Building blocks	EA	250	1	250.0									250													
Purchase of text book	Furniture	EA	133.9	1	133.896									133.896													
To transfer teachers	Pupil	Each	0.009	55.792	502.128	55.792	502.128	55.792	502.128	55.792	502.128	55.792	502.128	2,510.64													
To train to school committees	Teachers	EA	1.6	50	80	50	80	50	80	50	80	50	80	400													
TOT	school	EA	0.065	113	7.345									7.345													
	Training	EA	0.129	35	4.515									4.515													
	Material	EA	0.026	113	2.938									2.938													
To purchase land cruiser	Vehicle	EA	50	1	50			1	50					100													
To purchase lorry tipper	Lorry	EA	95	1				1	95					95													
To purchase motor cycles	Cycles	EA	4.2	2	8.4	2	8.4	2	8.4	2	8.4			32.8													
Purchase of computer set 3	computer	EA	1	3	3									3													
Purchase of automatic generator	Generator	EA	15	1	15									15													
<b>Total</b>			<b>591.61</b>		<b>4,062</b>		<b>3,596.31</b>		<b>3,616.71</b>		<b>3,554.71</b>		<b>3,558.31</b>	<b>63,013.3</b>													

<b>KRA 9 PRIMARY AND SECONDARY EDUCATION EXPANDED AND IMPROVED BY JUNE 2011</b>														
<b>Strategic objective</b>														
Activities to achieve strategic Objective	<b>Required inputs</b>			<b>Year 1</b>		<b>Year 2</b>		<b>Year 3</b>		<b>Year 4</b>		<b>Year 5</b>		<b>Total M. Tshs.</b>
	Description of input	Meas unit	Unit cost of input	No. of Units	Estimate in Tsh.	No. of Units	Estimate in Tsh.	No. of Units	Estimate in Tsh.	No. of Units	Estimate in Tsh.	No. of Units	Estimate in Tsh.	
-1	-2	-3	-4	-5	-6	-7	-8	-9	-10	-11	-12	-13	-14	-15
To purchase teaching and learning materials for disabled and orphans	Pupil	Ea	0.3	120	36	120	36	120	36	120	36	120	36	180
Purchasing of uniforms for disabled and orphans	Pupil	Ea	0.18	120	21.6	120	21.6	120	21.6	120	21.6	120	21.6	108
To construct 3 dormitories with accessories	Dormitory	Ea	18.3	2	36.6	2	36.6	2	36.6	2	36.6	2	36.6	183
To offer medical services	Pupil	Ea	0.024	120	2.88	120	2.88	120	2.88	120	2.88	120	2.88	14.4
Construction of 601 classrooms	Classrooms	Each	6.1	121	738.1	121	738.1	121	738.1	121	738.1	121	738.1	3,666.1
Construction of teacher's quarters	houses	Ea	9	136	1,124	136	1,224	136	1,224	136	1,224	136	1,224	55,080
Construction of toilets and water reserve tank	Toilets and water reserve tank	EA	5.2	170	884	170	884	170	884	170	884	170	884	4.420
Construction of stores	stores	EA	1.5	22	33	22	33	22	33	22	33	22	33	165
<b>Total</b>				<b>811</b>	<b>2976.18</b>	<b>811</b>	<b>2976.18</b>	<b>811</b>	<b>2976.18</b>	<b>811</b>	<b>2976.18</b>	<b>811</b>	<b>2976.18</b>	<b>59400.92</b>



<b>KRA 10</b>	<b>INFORMATION MANAGEMENT AND INSTITUTIONAL PLANNING STRENGTHENED BY JUNE 2015</b>													
<b>Strategic objective</b>														
Activities to achieve strategic Objective	<b>Required inputs</b>			<b>Year 1</b>		<b>Year 2</b>		<b>Year 3</b>		<b>Year 4</b>		<b>Year 5</b>		<b>Total M. Tshs.</b>
	Description of input	Meas unit	Unit cost of input	No. of Units	Estimate in Tsh.	No. of Units	Estimate in Tsh.	No. of Units	Estimate in Tsh.	No. of Units	Estimate in Tsh.	No. of Units	Estimate in Tsh.	
-1	-2	-3	-4	-5	-6	-7	-8	-9	-10	-11	-12	-13	-14	-15
To purchase 15 cabinet shelves	Shelves	EA	1	15	8									
Stationeries	Reams	EA	0.006	50	0.3	50	0.3	50	0.3	50	0.3	50	0.3	1.5
Laptop computer	Laptop	EA	2	15	30									30
Desk top computer	Computer	EA	1	1	1									1
purchase of vehicle land cruiser	Vehicle	EA	50	1	50									50
Purchase of motor cycles 15	Motor cycle	EA	4.2	15	63									63
<b>Total</b>			<b>58</b>		<b>152</b>		<b>0.3</b>		<b>0.3</b>		<b>0.3</b>		<b>0.3</b>	<b>153</b>

<b>KRA 11</b>	<b>HIV/AIDS IMPACT IN COMMUNITY ERADICATED</b>													
<b>Strategic objective</b>	<b>DISTRICT RESPONSE TO HIV/AIDS INTENSIFIED BY JUNE 2015</b>													
Activities to achieve strategic Objective	<b>Required inputs</b>			<b>Year 1</b>		<b>Year 2</b>		<b>Year 3</b>		<b>Year 4</b>		<b>Year 5</b>		<b>Total M. Tshs.</b>
	Description of input	Meas unit	Unit cost of input	No. of Units	Estimate in Tsh.	No. of Units	Estimate in Tsh.	No. of Units	Estimate in Tsh.	No. of Units	Estimate in Tsh.	No. of Units	Estimate in Tsh.	
-1	-2	-3	-4	-5	-6	-7	-8	-9	-10	-11	-12	-13	-14	-15
Counseling of the affected with HIV/AIDS	Per diem	Man day	0.3	5	1.5	5	1.5	5	1.5	5	1.5	5	1.5	7.5
	Fuel	Liters	0.09	5	0.45	5	0.45	5	0.45	5	0.45	5	0.45	2.25
		Man day	0.39	1.95		1.95		1.95		1.95		1.95		9.75
To conduct seminars to stakeholders from the year 2009 to June 2010	Per diem	Main day	0.15	26	3.9	26	3.9	26	3.9	26	3.9	26	3.9	19.5
	Meal allowance	Main day	0.2	26	5.2	26	5.2	26	5.2	26	5.2	26	5.2	26
	Fuel	liters	0.09	26	2.34	26	2.34	26	2.34	26	2.34	26	2.34	11.7
<b>Total</b>			<b>0.44</b>		<b>11.44</b>		<b>11.44</b>		<b>11.44</b>		<b>11.44</b>		<b>11.44</b>	<b>57.2</b>

<b>KRA 12</b>	<b>WATER RESOURCES MANAGEMENT AND SERVICE DELIVERY IMPROVED</b>													
<b>Strategic objective</b>	<b>SKILLED EMPLOYEES INCREASED FROM 66% YEAR 2010 100% IN THE YEAR 2015</b>													
Activities to achieve strategic Objective	<b>Required inputs</b>			<b>Year 1</b>		<b>Year 2</b>		<b>Year 3</b>		<b>Year 4</b>		<b>Year 5</b>		<b>Total M. Tshs.</b>
	Description of input	Meas unit	Unit cost of input	No. of Units	Estimate in Tsh.	No. of Units	Estimate in Tsh.	No. of Units	Estimate in Tsh.	No. of Units	Estimate in Tsh.	No. of Units	Estimate in Tsh.	
-1	-2	-3	-4	-5	-6	-7	-8	-9	-10	-11	-12	-13	-14	-15
Employment eight skilled staff by year 2013	Per diem	Man year	2.16	3	6	3	6	2	4	3	6	2	6	28
	Fuel	Man year	0.21	3	0.63	3	0.63	2	0.42	2	1.8	2	1.68	5.16
Training of three in service staff	Training	Man year	1.5	1	4.5	1	4.5	1	4.5	1	4.5	1	4.5	22.5
<b>Total</b>			<b>3.87</b>		<b>11.13</b>		<b>11.13</b>		<b>8.92</b>		<b>12.3</b>		<b>12.18</b>	<b>55.66</b>

<b>KRA 12</b>	<b>WATER RESOURCES MANAGEMENT AND SERVICE DELIVERY IMPROVED</b>													
<b>Strategic objective</b>	<b>TO ADD MORE WORKING TOOLS FROM 60% YEAR 2010 TO 80% YEAR 2015</b>													
Activities to achieve strategic Objective	<b>Required inputs</b>			<b>Year 1</b>		<b>Year 2</b>		<b>Year 3</b>		<b>Year 4</b>		<b>Year 5</b>		<b>Total M. Tshs.</b>
	Description of input	Meas unit	Unit cost of input	No. of Units	Estimate in Tsh.	No. of Units	Estimate in Tsh.	No. of Units	Estimate in Tsh.	No. of Units	Estimate in Tsh.	No. of Units	Estimate in Tsh.	
-1	-2	-3	-4	-5	-6	-7	-8	-9	-10	-11	-12	-13	-14	-15
working tools	Purchase trippod stand	Pcs	0.5	1	0.5									0.5
	Purchase wrench	Pcs	0.8	5	4.0	0.8	4							9
<b>Total</b>			<b>1.3</b>		<b>4.5</b>		<b>4</b>							<b>9.5</b>

<b>KRA 12</b>	<b>WATER RESOURCES MANAGEMENT AND SERVICE DELIVERY IMPROVED</b>													
<b>Strategic objective</b>	<b>INCREASE SECURED WATER SOURCES FROM 40% - 60% BY JUNE, 2015</b>													
Activities to achieve strategic Objective	<b>Required inputs</b>			<b>Year 1</b>		<b>Year 2</b>		<b>Year 3</b>		<b>Year 4</b>		<b>Year 5</b>		<b>Total M. Tshs.</b>
	Description of input	Meas unit	Unit cost of input	No. of Units	Estimate in Tsh.	No. of Units	Estimate in Tsh.	No. of Units	Estimate in Tsh.	No. of Units	Estimate in Tsh.	No. of Units	Estimate in Tsh.	
-1	-2	-3	-4	-5	-6	-7	-8	-9	-10	-11	-12	-13	-14	-15
Purchase working tools	Stationeries material	Unit	10.21	1	1	1	1	1	1	1	1	96	1	5.0
	Per diem allowances	Man day	0.03	96	2.88	96	2.88	96	2.88	96	2.88	96	2.88	8.64
<b>Total</b>			<b>10.24</b>		<b>3.88</b>		<b>2.98</b>		<b>3.88</b>		<b>3.88</b>		<b>3.88</b>	<b>13.64</b>

<b>KRA 12 WATER RESOURCES MANAGEMENT AND SERVICE DELIVERY IMPROVED</b>														
<b>Strategic objective WATER DISTRIBUTION SERVICES DELIVERED TO THE COMMUNITY FROM 35% - 60% B JUNE 2012.</b>														
Activities to achieve strategic Objective	Required inputs			Year 1		Year 2		Year 3		Year 4		Year 5		Total M. Tshs.
	Description of input	Meas unit	Unit cost of input	No. of Units	Estimate in Tsh.	No. of Units	Estimate in Tsh.	No. of Units	Estimate in Tsh.	No. of Units	Estimate in Tsh.	No. of Units	Estimate in Tsh.	
-1	-2	-3	-4	-5	-6	-7	-8	-9	-10	-11	-12	-13	-14	-15
To construct shallow wells, bore hole and charco dam	Agency	Well	6.71	2	13.42	2	13.42	2	13.42	2	13.42	2	13.42	67.1
	Agency	Bore hole	16.7	1	16.7	1	16.7	1	16.7	1	16.7	1	16.7	83.5
	Agency	Dam	11	1	11	1	11	1	11	1	11	1	11	55
<b>Total</b>			<b>34.41</b>		<b>41.12</b>		<b>41.12</b>		<b>41.12</b>	<b>41.12</b>	<b>24.42</b>		<b>41.12</b>	<b>205.6</b>

<b>KRA 13</b>	<b>ROADS INFRASTRUCTURE IMPROVEMENT</b>													
<b>Strategic objective</b>	<b>STABLE AND PASSABLE ROADS THROUGHOUT THE YEAR FROM YEAR 2010 TO 2015 MAINTAINED</b>													
Activities to achieve strategic Objective	<b>Required inputs</b>			<b>Year 1</b>		<b>Year 2</b>		<b>Year 3</b>		<b>Year 4</b>		<b>Year 5</b>		<b>Total M. Tshs.</b>
	Description of input	Meas unit	Unit cost of input	No. of Units	Estimate in Tsh.	No. of Units	Estimate in Tsh.	No. of Units	Estimate in Tsh.	No. of Units	Estimate in Tsh.	No. of Units	Estimate in Tsh.	
-1	-2	-3	-4	-5	-6	-7	-8	-9	-10	-11	-12	-13	-14	-15
Construction of stable roads at least 200 km from the year 2009 - 2014	Ditch clearing	M <sup>2</sup>	0.011	3,000	3	3,000	3	3,000	3	3,000	3	3,000	3	15.0
	Ditch excavation	M <sup>2</sup>	0.01	10,000	100	10,000	100	10,000	100	10,000	100	10,000	100	500
	Bush clearing	M <sup>2</sup>	0.0001	2,000	0.2	2,000	0.2	2,500	0.3	2,500	0.3	3,000	0.3	1.20
	Light grading	Km	0.45	10	4	10	4	10	4	10	4	10	4	20
	Light reshaping	Km	0.500	5	0.25	5	0.25	5	0.25	5	0.25	5	0.25	1.0
	Heavy grading	Km	0.950	10	9.5	10	9.5	10	9.5	10	9.5	10	9.5	47.0
	Heavy reshaping	Km	1.5	15	22.0	15	22.0	15	22.0	15	22.0	15	22.0	110
	Pot hole filling by gravelling	M <sup>2</sup>	0.0065	500	3.25	500	3.25	500	3.25	500	3.25	500	3.25	16
	Gravelling	M <sup>2</sup>	24.3	3,240	78.732	3,240	78.732	3,240	78.732	3,240	78.732	3,240	78.732	393.0
	Raising embankment	M <sup>2</sup>	0.0085	7,200	61.2	7,200	61.2	7,200	61.2	7,200	61.2	7,200	61.2	306.0
	Maintenance of bridges and culvert	lines			26	31.2	34	40.8	30	42	25	30	25	30
Supervision cost	Per diem	3	4	12	3	12	3	12	3	12	3	12	60	
<b>Total</b>			<b>30.7361</b>		<b>325.33</b>		<b>334.9</b>		<b>336.2</b>		<b>312.18</b>		<b>324.2</b>	<b>1,649.20</b>

<b>KRA 13</b>	<b>ROADS INFRASTRUCTURE IMPROVEMENT</b>													
<b>Strategic objective</b>	<b>PROPER USE OF ROADS EFFECTED BY JUNE 2015</b>													
Activities to achieve strategic Objective	<b>Required inputs</b>			<b>Year 1</b>		<b>Year 2</b>		<b>Year 3</b>		<b>Year 4</b>		<b>Year 5</b>		<b>Total M. Tshs.</b>
	Description of input	Meas unit	Unit cost of input	No. of Units	Estimate in Tsh.	No. of Units	Estimate in Tsh.	No. of Units	Estimate in Tsh.	No. of Units	Estimate in Tsh.	No. of Units	Estimate in Tsh.	
-1	-2	-3	-4	-5	-6	-7	-8	-9	-10	-11	-12	-13	-14	-15
Community sensitization of 40 villages from 2009 to 2011	Per diem	Man day	0.6	2	1.2	2	1.2							2.4
	fuel	litres	0.06	48	2.88	48	2.88							5.76
<b>Total</b>			<b>0.66</b>		<b>4.08</b>		<b>4.08</b>							<b>8.16</b>



<b>KRA 14</b>	<b>GENDER BALANCE AND MAINSTREAMING IMPROVED</b>													
<b>Strategic objective</b>	<b>EQUAL CHANCE IN EVERY RESPECTIVE POSITION PROVIDED BY JUNE , 2015</b>													
Activities to achieve strategic Objective	<b>Required inputs</b>			<b>Year 1</b>		<b>Year 2</b>		<b>Year 3</b>		<b>Year 4</b>		<b>Year 5</b>		<b>Total M. Tshs.</b>
	Description of input	Meas unit	Unit cost of input	No. of Units	Estimate in Tsh.	No. of Units	Estimate in Tsh.	No. of Units	Estimate in Tsh.	No. of Units	Estimate in Tsh.	No. of Units	Estimate in Tsh.	
-1	-2	-3	-4	-5	-6	-7	-8	-9	-10	-11	-12	-13	-14	-15
Conducting meeting from 2010 to 2015 in 20 villages	Per diem	Man day	0.15	20	3	20	3	20	3	20	3	16	2.4	14.4
	fuel	litres	0.08	20	1.68	20	1.68	20	1.68	20	1.68	16	1.28	8.0
<b>Total</b>			<b>0.23</b>		<b>4.68</b>		<b>4.68</b>		<b>4.68</b>		<b>4.68</b>			<b>22.4</b>

### Budget Summary

S/n	KRA	Y1	Y2	Y3	Y4	Y5	TOTAL
1	HEALTH SERVICES IMPROVED	8038.3	8052.3	8038.3	8015.3	8022.3	40453.5
2	MANAGEMENT OF THE ENVIRONMENT AND NATURAL RESOURCES IMPROVED	12.76	8.28	8.26	16.71	8.26	46.3
3	COMMUNITY DEVELOPMENT, MOBILIZATION AND PARTICIPATION STRENGTHENED	12.98	0.9	0.9	12.98	0.9	28.66
4	GOVERNANCE AND HUMAN RESOURCES MANAGEMENT STRENGTHENED	3.541	10.03	10.03	10.03	10.03	3.541
5	IMPROVED AGRICULTURE, LIVESTOCK PRODUCTION, CO-OPS AND MARKETS	13.545	10.995	10.995	10.995	10.995	57,545
6	EMPLOYMENT CREATION AND PRIVATE SECTOR DEVELOPMENT	3.47	3.47	4.455	4.455	1.735	12.032
7	IMPROVED LAND AND HUMAN SETTLEMENT MANAGEMENT	10.025	9.525	3	3	3	27.11
8	FINANCIAL MOBILIZATION AND MANAGEMENT STRENGTHENED	194.106	116.106	11.126	136.026	54.406	508,875
9	PRIMARY AND SECONDARY EDUCATION EXPANDED AND IMPROVED	10014.18	9548.49	9568.89	9506.89	9510.49	181815.2
10	INFORMATION MANAGEMENT AND INSTITUTIONAL PLANNING STRENGTHENED	152	0.3	0.3	0.3	0.3	153
11	HIV/AIDS IMPACT IN COMMUNITY ERADICATED	11.44	11.44	11.44	11.44	11.44	57.2
12	WATER RESOURCES MANAGEMENT AND SERVICE DELIVERY IMPROVED	59.84	59.2	52.9	24.42	55.62	189.66
13	ROADS INFRASTRUCTURE IMPROVEMENT	332.37	341.94	339.16	315.14	327.16	1672.16
14	GENDER BALANCE AND MAIN STREAMING IMPROVED	4.68	4.68	4.68	4.68	3.68	22.4
	<b>GRAND TOTAL</b>	<b>212,775,131</b>	<b>134,167.53</b>	<b>29,179.31</b>	<b>153,962.34</b>	<b>72,371.91</b>	<b>733,413.308</b>

# CHAPTER 8: MONITORING AND EVALUATION SYSTEM

## 8.1 Introduction

The effective implementation of the activities provided in the Strategic Plan requires an efficient and effective Monitoring and Evaluation (M & E) system. Monitoring and Evaluation of the implementation of the Strategic Plan is one of the main responsibilities of the Council and its effectiveness will require information from the various implementing actors/stakeholders. While, monitoring refers to the tracking of the progress of implementation of the Strategic Plan, Evaluation, on the other hand, is a critical and objective appraisal of the overall Strategic Planning Process at the Council in the form of specific milestones of achievement.

The Monitoring and Evaluation System is important in order to:

- Determine the effectiveness in implementing various activities in the Strategic Plan:
- Continuously identify and resolve any problems arising in the course of the Implementation of the Strategic Plan:
- continuously track down the trends of the outcomes and impacts of the Strategic Plan.

Notably, an important step in implementing the Strategic Plan is to translate the Council level interventions into Department and Unit level actions.

This chapter describes the adopted Monitoring and Evaluation System for the Igunga District Council strategic planning process and activities.

## 8.2 Monitoring

The Council Reform Team (CRT) working together with all Heads of different Departments will undertake monitoring of the Strategic Plan. The Planning Officer will coordinate the implementation of the Strategic Plan on day-to-day basis. Further, the District Executive Director (DED) will appoint a team of internal experts which will periodically audit the implementation of the plan. DED will be the Secretary to the CRT.

The Planning Officer will guide and request participating/implementing actors (e.g., departments) to prepare and submit **Annual Work Plans** in line with the activities in the Strategic Plan/**Operation Plan**. Once approved, disbursements approved by the Council will follow the approved work plans. Reporting by the implementing actors will be based on the approved work plans. The Planning Officer will guide and ensure that implementing actors use a uniform Activity and Financial Progress Reporting Format with a focus on an agreed set of core indicators and annually agreed milestones for achievements. Implementing Actor-monitoring Reports will be submitted to the Planning Officer on a quarterly basis.

Implementing Actors will use the format shown in Table 8.1 to prepare and submit their annual work plans based on the activities assigned by the Strategic Plan or the council level Operation Plan. Progress reporting shall use the forms provided as table 8.2 for both physical and financial

progress reporting. The progress reporting forms shall be supplemented by additional narrative reporting as per the guidance provided by the Planning Officer.

Six monthly meetings involving key stakeholders under the Council Chairperson will be organized to discuss the progress in implementing the strategic Plan/Work Plans. The Council will discuss and approve the proceedings of the bi-annual Strategic Plan Progress Meetings.

### 8.3 Evaluation

Evaluation of the implementation of the Strategic Plan will involve “internal and external” evaluations. After about two and half years, an internal evaluation (using staff and Councilors) from within the Council will be conducted. An external evaluation (using experts from outside the Council) will be conducted after five years. The internal and external evaluations will have similar Terms of Reference (ToRs) and will focus on, among other things:

- Assessing the reasons for success or failure of specific aspects of Strategic Planning process and its implementation;
- Assessing whether implementation of the Strategic Plan is achieving its intended objectives and impact;
- Assessing the adequacy of resources planned to implement the Strategic Plan;
- Determining whether available resources are being utilized efficiently to achieve the objectives of the plan;
- Determining whether the management of the implementation is facing any problems.

The Council will appoint both Internal and External Evaluation teams. The findings and recommendations of the evaluations will be used to improve the strategic planning and implementation process.

### 8.4 Review of the Strategic Plan

The strategic Plan shall be reviewed and rolled every three years. The review will be based on the internal and external review recommendations which will be held every second year and five years respectively. It should be noted that the aspect of rolling forward of the plan will make the plan to become dynamic as it will always take on board achievements/developments made both internally as well as externally.

**Table 8.1 Annual Work Plan Format**

**KRA:** \_\_\_\_\_

**Strategic Objective:** \_\_\_\_\_

SN	Strategy	Activity Description	Target Group	Desired Result	budget	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Responsible	Source of support	
						J	F	M	A	M	J	J	A	S	O	N	D		internal	external

**Table 8.2 Quarterly Progress Reporting Format**

KRA: \_\_\_\_\_  
 Strategic Objective \_\_\_\_\_  
 Reporting Period: \_\_\_\_\_

SN	Strategy	Activity Description	Target Group	Desired Results	Actual Achievements	Budget	Actual Expenditure	Remarks – constraints faced, lessons and best practices learnt

## List of abbreviations

<b>AIDS</b>	Acquired Immune Deficiency Syndrome
<b>CHF</b>	Community Health Fund
<b>CRT</b>	Council Reform Team
<b>DANIDA</b>	Danish International Development Agency
<b>DAS</b>	District Administrative Secretary
<b>HIV</b>	Human Immunodeficiency Virus
<b>LGAs</b>	local Government Authorities
<b>LGRP</b>	Local Government Reform Programme
<b>MKUKUTA</b>	Mkakati wa Kukuza Uchumi na Kupunguza Umaskini Tanzania
<b>NGOs</b>	Non Governmental Organization
<b>PO RALG</b>	Presidents' Office Regional administration and Local Government
<b>PRSP</b>	Poverty Reduction strategic Programme
<b>RAS</b>	Regional Administrative Secretary
<b>SWOT</b>	Strength Weaknesses Obstacles and Treats
<b>TANESCO</b>	Tanzania Electric Supply Company
<b>TASAF</b>	Tanzania Social Action Fund
<b>IDC</b>	Igunga District Council
<b>ZRT</b>	Zonal Reform Team
<b>DRC</b>	Democratic Republic of Congo
<b>SADCC</b>	Southern African Development Coordination Conference
<b>PTA</b>	Preferential Trade Area
<b>COMESA</b>	Common Market for Easter and southern Africa
<b>TV</b>	Television
<b>MDGs</b>	Millennium Development Goals
<b>MoEC</b>	Ministry of Education
<b>ESDP</b>	Education Sector Development Programme
<b>ISC</b>	Inter-ministerial steering Committee
<b>HEDC</b>	Higher Education Development Committee
<b>VFDC</b>	Vocational an Folk Development Committee
<b>BEDC</b>	Basic Education
<b>CSO</b>	Civil Society Organisation
<b>BH</b>	Bore Holes
<b>SW</b>	Shallow Wells
<b>DED</b>	District Executive Director
<b>FFS</b>	Farmer Field School
<b>CDG</b>	Council Development Grant

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