

KASULU DISTRICT COUNCIL



KASULU DISTRICT COUNCIL Five-Year Rolling Strategic Plan 2012/2013- 2016/2017

ZERO DRAFT

BY

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27th June, 2012.

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CHAPTER ONE

THE BACKGROUND OF KASULU DISTRICT COUNCIL AND THE STRATEGIC PLANNING PROCESS

1.1 THE PROFILE OF KDC

1.1.1 Introduction

Kasulu District Council (KDC) was established with effect from 1984 vide a Certificate of Establishment under the terms of the provisions of Sections 8 & 9 of the Local Government (District Authorities) Act, 1982. KDC is among the four District Local Authorities of Kigoma Region namely: Kasulu District Council, Kigoma District Council, Kigoma/Ujiji Municipal Council and Kibondo District Council.

1.1.2 Population and Ethnic Groups

The current population of Kasulu District is estimated to be 723,000 out of which 155,158 are refugees from the Republic of Burundi and the Democratic Republic of Congo (DRC). The refugees from Burundi are based in Mtabila and Muyovosi Camps and those from DRC are living in Nyarugusu Camp. The annual population growth is 4.8% .The population census of 2002 recorded a population number of 626,742.

Table 1.1: Profile of Kasulu Population

	Male	Female	Total
Total population	298,294	328,448	626,742
Children below 1	12,975	133,379	1
Children below 5	63,166	63,650	126,816
Labour force 18-45	130,513	159,542	290,055

Source: Population & Household Census 2002

The predominant ethnic group in Kasulu District is the Ha tribe. Other tribes are the Nyamwezi, Haya, Sukuma, Jita, Kulya, Nyakyusa and others who are employed in the public and private sectors. The prominent ethnic tribe is the Ha. There are also the Tutsi and Hutu near the boarder with the Republic of Burundi.

1.1.3 Economic Activities

About 85% of the District's income is generated from agriculture (crop and animal husbandry) and the remaining 15% from other sectors. The inhabitants of Kasulu district indulge themselves in subsistence

farming, beekeeping and petty business. The main food crops are Maize, beans cassava sweet potatoes and banana. People also sell about 30% of their food crops for cash. The main cash crops includes coffee and tobacco, The contribution of industry to the District economy to-date is low due to very little industrial investment.

1.1.4 Administrative Set-up

As mentioned above, KDC is one of four councils that make in Kigoma Region. Administratively, KDC is divided in 7 divisions, 47 wards and 118 villages (See Table 1.2). KDC has both rural and urban areas.

Table 1.2: KDC's Divisions and Numbers of Wards and Villages

S/NO.	Divisions	Number of Wards	Number of Villages
1.	Makere	3	6
2.	Buhoro	4	13
3.	Buyonga	4	14
4.	Manyovu	5	17
5	Muyama	4	14
6	Heru Chini	7	20
7	Heru Juu	3	6
TOTAL		47	118

1.1.5 Area and Physical Characteristics

KDC covers an area of 9,324 kilometres of which 9137.52 square kilometres is land area and 186.48 sq. km. is water area.

1.1.6 Altitude and Climate

Kasulu is semi-arid, characterised by a marked seasonal rainfall distribution with a short wet season starting in late to the end ofand a long dry season starting from May to late September each year. The average rainfall ranges from 800MM to 1500MM per annum.

Temperature ranges between 15°C and 22°C with the highest temperature attained in month of September.

1.1.7 Partner Institutions /Organisations Working in KDC

KDC's policy is to work with various partners in development. Table 1.3 lists the major ones at the time of preparing this strategic plan.

Table 1.3 KDC's Partners in Development

S/N	Name	Status	Major Activities
1		NGO	<ul style="list-style-type: none"> ➤ Irrigation, scheme ➤ Bee keeping
2	Care Programme	NGO	
3	World Vision Tanzania	Religious Organisation	<ul style="list-style-type: none"> ➤ Construction of Social infrastructures in Division ➤ Schools, dispensaries, water projects ➤ Relief services – Food, Medicine, Eye treatment (trachoma) ➤ Construction of water projects in rural areas. ➤
4	Redeso	NGO	<ul style="list-style-type: none"> ➤ Development Community services ➤ Environmental services ➤ .Refugees services
5	IRC	International Agency	<ul style="list-style-type: none"> ➤ Refugees services
6	TANZANIA RED CROSS	Religious Organisation	<ul style="list-style-type: none"> ➤ HIV Programme services ➤ Refugees service
7	UNHCR	International Agency	<ul style="list-style-type: none"> ➤ Refugees services
8	GiZ	NGO	<ul style="list-style-type: none"> ➤ Refugees services ➤ Construction of Road
9	World Food Programme	International Agency	<ul style="list-style-type: none"> ➤ Refugees services
10	DWT		
11	UNICEF	International Agency	<ul style="list-style-type: none"> ➤ Development Community services ➤ Construction of social services such Dispensaries ➤ Relief services Food, Medicine and Children and Mother Treatment. ➤ Refugees services
12		International Agency	<ul style="list-style-type: none"> ➤ Development Services ➤ Refugees services
13			<ul style="list-style-type: none"> ➤
14	TWESA		<ul style="list-style-type: none"> ➤ Refugees Services

1.2 THE STRATEGIC PLANNING PROCESS

1.2.1 The Local Government Reform Programme

The Government of Tanzania is committed to providing quality and responsive services to all her citizens. Knowing that this is a challenging job, given the population and the size of the country, strengthening local government is considered as an important strategy. Through Local Governments System, Tanzania is providing services to her citizens via a total of 114 local government authorities. It is against this background that in 1996, the Government of Tanzania prepared the Local Government Reform Agenda. The Vision is to achieve democratically elected, autonomous local government authorities (LGAs) which will deliver services according to locally defined needs, but within national policy and legal frameworks. The aim is to facilitate them to make their own decisions about human, financial and physical resource allocations in a transparent manner, and be accountable to the local electorate and the Central Government.

The Reform Programme comprises of 11 steps that involve a lot of activities to be done by the Councils. The following is the list of step, arranged in chronological order.

- Step1: Formation of Council Reform Team (CRT)
- Step 2: First stakeholders' planning workshop
- Step 3: Data collection
- Step 4: Data analysis and second stakeholders' planning workshop
- Step 5: Preparation of strategic plan
- Step 6: Organization review
- Step 7: Selecting the preferred organization option
- Step 8: Designing human resources management system
- Step 9: Implementation of quick wins
- Step 10: Implementation of the strategic plan and budget
- Step 11: Implementation of human resource processes

1.2.2 Strategic Planning Process

KDC strategic planning process is an attempt to read the future in order to position the Council advantageously in responding to the opportunities and challenges being faced as it strives to provide high quality and sustainable services to the people of the district. The process is expected to facilitate the Council's Officials and Staff to be proactive, have dynamic attitude and also build capacity to adjust to change. It primarily seeks to define the major orientations and principal objectives that the Council should attain in order to achieve optimal success in the future.

The process used to develop this strategic plan involved the following steps::

1. Reviewing relevant documents;
2. Reviewing and analysing the stakeholders views gathered through the **O and OD**
3. Holding a one week training workshop of the heads of departments on Strategic Planning;
4. Holding a one week planning workshop involving the Council's stakeholders to review and agree on:
 - The Council's Strengths, Weaknesses, Opportunities and Threats (SWOTs);
 - Key issues and results areas;
 - Vision and mission statements;
 - Strategic objectives, strategies and activities;
 - Implementation action plan and budget;
 - Monitoring and evaluation system.
5. Presentation of the strategic plan to Council Reform Team (CRT) for approval.
6. Presentation of the strategic plan to the Planning and Finance Committee of Council
7. Presentation the Strategic Plan to full Council for approval and adoption.

1.2.3 Outline of the Strategic Plan

The KDC Strategic Plan 2006/2007-2010/11 is divided into eight chapters. Chapter one gives the background to KDC and an overview of the process to use to prepare the plan. Chapter Two focuses on the current Mission, Objectives and Functions of the KDC as given in the KDC strategic plan of 2002 to 2004. Chapter Three reviews the Strategic External Environment. Chapter Four reviews the current internal situation. Chapter Five identifies the current main strengths and weaknesses in relations to the opportunities and threats to be faced by KDC. It also identifies the major strategic Obstacles and Enablers and strategic issues to be addressed and the key result areas. Chapter Six provides the Renewed Vision Mission, Strategic Objectives, Indicators, Targets and Risks. Chapter Seven presents the Implementation Action Plan and Budget. Chapter Eight presents the Monitoring and Evaluation System.

CHAPTER TWO

THE CURRENT MISSION, VISION, THEME AND FUNCTIONS

2.1 *Mission*

Kasulu District Council will improve delivery of social and economic services through efficient use of its resources and active participation of all stakeholders following principles of democracy, equity and good governance.

2.2 *Vision*

Kasulu District Council in the next ten years will improve peoples' economy by raising per capital income from the present 130,000/= to 160,000/= in order to sustainably enhance social and economic well being under democratic principles, peace, order and harmony.

2.3 *Theme*

"People centered, innovative, transparent, democratic and accountable to the community".

2.4 *Functions*

The KDC functions as provided the Local Government Act No. 82 are:

- To maintain and facilitate the maintenance of peace, order and good government within its area of jurisdiction
- To promote the social welfare and economic well-being for all persons within its area of jurisdiction
- Subject to the national policy and plans for rural and urban development; to further the social and economic development of its area of jurisdiction
- To take necessary measures to protect and enhance the environment in order to promote sustainable development
- To give effect to the meaningful decentralization in political, financial and administrative matters relating to the functions, powers, responsibilities and services of all levels of local government authorities

- To promote and ensure democratic participation in and control of decision making by people concerned; and
- To establish and maintain reliable sources of revenue and other resources enabling local government authorities to perform other functions effectively and to enhance financial accountability of local government authorities, their members and employees.
- And all other functions as provided for in the Local Government.

CHAPTER THREE

THE STRATEGIC EXTERNAL ENVIRONMENT

3.1 *Introduction*

The general external environment of KDC goes beyond the nation's boundaries to include the international environment. It covers political, social, economic, technological, educational developments and challenges. The KDC has to be adequately responsive to the complex and dynamic problems and challenges resulting global, regional and national environments.

3.2 *Millennium Development Goals (MDGs)*

During the Millennium Summit held in September 2000, the world leaders agreed to set time bound and measurable goals and targets for combating poverty, hunger, diseases, illiteracy, environmental degradation and discrimination against women. The world summit also outlined a consensus on how to proceed, with strong focus on human rights, good governance and democracy as well as conflict prevention and peace – building.

In developing countries, the MDGs are proving their potential in bringing a wide range of decisions and opinion-makers in support of a common development agenda. The challenges for the global community, in both the developed and the developing world, are to mobilize financial support and political will, re-engage governments, re-orient development priorities and policies, build capacity and reach out to partners in civil society and the private sector. In achieving the MDGs means that by 2015:

- The proportion of people suffering from extreme poverty and hunger will be halved;
- All children will be in primary schools;
- Girls will have the same educational opportunity as boys;
- The proportion of people without access to safe drinking water will be halved;
- The spread of HIV/AIDS and malaria will be stopped;
- A child's risk of dying before the age of five will be reduced by two-thirds;
- A mother's risk of dying while pregnant will be reduced by two thirds;
- The world's ecosystems and biodiversity will be better protected from destruction;
- At least 100 million slum dwellers will get better housing, health care, and new opportunities for education;

- People in developing countries will have greater access to essential drugs;
- The benefits of new technologies will flow to more countries and more people; and
- Wealthy countries will support developing countries without debt relief, with more financial aid, and with greater markets access.

KDC is serious committed to pursuing targets and strategies relevant to the MDCs within the framework provided by MKUKUTA and other national framework documents.

3.3 *Environmental Concerns*

The international concerns on the global and national environment were expressed very clearly in 1990 in Rio during the Agenda 21 conference. The world leaders dealt with the environment and related affairs. The objectives of the Agenda of Science for Environment and Development (ASCEND 21) are to bring together the understanding and judgment of the world scientific community (natural, social, and engineering and health scientists) to define the science agenda on priority issues for the future of environment and development. ASCEND 21 recommended for:

- Intensified research into natural and anthropogenic forces and their inter-relationships, including carrying capacity of the Earth, population growth and over consumption;
- Strengthened support for international global environmental research and observation of the total Earth system;
- Research and studies at the local and regional scale of the hydrologic cycle, climate change, coastal zones, biodiversity, fragile ecosystems, land use, waste and human attitudes and behaviour;
- Research on transition to a more efficient energy supply and use of materials and natural resources;
- Special efforts in education, building up scientific institutions and broad-based involvement in environment and development problem solving;
- Regular appraisals of urgent environment and development problems and communication with policy makers, the media and the public;
- Establishment of a forum to link scientists and development agencies and a stronger partnership with organizations charged with addressing environment and development problems;
- A wide review of environmental ethics.

In efforts to implement the above, some of these have in turn been translated into national action programmes on environmental concerns as articulated in The National Action Plan and National Environmental Management Plan (NEMP). Clearly, for developing countries like Tanzania, the limitations that are imposed by the global environmental

concerns could have a negative impact on technology development partly due to the high cost of the products produced under globally agreed pollution levels. Tanzania and in particular KDC needs to have sufficient local knowledge and expertise in all the key areas of global and national environmental concerns in order to be able to understand well the issues under discussion and also to be able to defend our interests at national discussion. Tanzania and particularly KDC cannot blindly fall a victim of any global resolutions taken with respect to environmental pollution.

3.4 *The Knowledge Society*

Globalization is intensifying world wide socio-cultural-economic relations and is pushing the whole world towards the so-called 'Global society'. Tanzania is really faced with a serious challenge of integrating itself in the competitive areas of international global business, covering: scientific, technological, financial, production, commerce, communication and other relevant activities. The KDC should play an active role in this challenge.

The speedy and expansive developments in task environment including the refugee problem requires the KDC to become outward looking in order to assist her people to sustain peace and alleviate poverty. The need to ensure KDC becomes a modern and peoples centered district cannot be under played.

3.5 *The National Economy*

The Tanzania national economy is undergoing radical changes in the broad direction of greater liberalization and privatization. The huge parastatal sector that used to dominate has largely been privatized or in the process of being privatized. Therefore, the council needs to learn how to deal and link-up more effectively with the increasingly more prominent private sector. The link up has to cover both the local and neighborhood private firms that may require different business skills. Since the performance of the economy is presently modest, Government revenue that could be made available to the Local authority is limited compared to the actual demand. The situation demands new concepts of funding the local authorities, which necessarily require expanded co-operation and partnership with all principal stakeholders with special emphasis to the community participation and involvement. This also requires expansion of revenue sources to meet the ever-increasing societal demand.

Furthermore, because of the unreliable state of the economy, the growth of employment is also rather low thus creating an increasing unemployment rate. The district council will need to enhance efforts to

prepare her people to become more entrepreneurial so as to face more effectively the increasing economic challenges. The increasingly more competitive and dynamic labour market demands people who can adjust easily to the fast changing environment, including quick learning to acquire new business skills.

The liberalised economy means KDC should expect increasing and more intensive business competition from the neighboring countries as well as from within Tanzania. Improved business focus, marketing of indigenous agricultural and livestock products, public relations and partnerships will have to be emphasized more than ever before.

3.6 Labour Market Concerns

Overall, free market oriented economies have worked better in fostering faster economic growth than either command economies or protectionism. The central force in market driven economies is faster economic growth which is good for workers as it creates employment under competitive wages. However, evidence suggests that expanding employment opportunities, raising income and rising wages are a result of economic growth and a general improvement in the productivity. The productivity is closely related to the ability to use effectively modern technologies. Both factors are closely related to the extent of scientific and technological developments at micro and macro levels.

Fast economic growth is now firmly related to labour productivity, which in turn is strongly associated with increase in years and types of schooling, and technology. The importance of ensuring that primary and secondary schools, colleges and universities have sound capacities ought to be emphasized.

Tanzania has moved quite fast to a market driven economy and hence nowadays business successes to a great extent rely heavily on market signals. The economy is currently pegged to grow at more than 5 percent per year which should encourage faster labour supply, and therefore KDC should reposition itself for the supply of the appropriate labour force, well versed with modern technological applications.

Tanzania and also KDC must ensure its labour market has at least a critical mass of highly skilled workers with modern know-how or skills if it is to sustain the desired development levels as articulated in the Tanzania Vision 2025 document and in the National Growth and Poverty Reduction Strategy of 2004, popularly known as MKUKUTA.

3.7 Socio - Cultural Concerns

Tanzania is a huge country geographically and ethnically. It has diverse cultures and notable levels of income differentiation. It is estimated that over 50 percent of the families in the country live below

the poverty line. The per capital income in the Kasulu District remains at Tshs 154,000 per year which is too low.

Another cultural dimension to be addressed is the serious gender imbalance as well as the regular sexual and gender based violence / sexual exploitation / harassments. Given the high social rates of return for investing in women, and all the externalities thereof, it is desirable that this imbalance be addressed through affirmative actions. Hence a plan which foresees an intensified role of women will ensure an increased societal awareness. The KDC will make all efforts to increase the opportunity for female to get access to education to increase the opportunities for female to access leadership within and outside the council.

3.8 *National Policies with Implications to Local Government Authorities*

3.8.1 National Development Vision 2025

The National Development Vision 2025¹ envisions that Tanzania will have graduated from a least developed country to a middle-income country by the year 2025 with a high level of human development. The nation will attain:

- High quality livelihood
- Peace stability and unity
- Good governance
- A well educated and learning society and
- A competitive economy capable of producing sustainable growth and shared benefits

All these issues are relevant to be addressed for the future socio-economic development of Kasulu District.

3.8.2 National Health Policy

The country's Health Policy has the following objectives:

- Reduce disease incidences, mortality and raise life expectancy of Tanzanians through the provision of standard quality health services.
- Provide health facilities to all Tanzanians all over the country where every they live (Urban and Rural) within their each.
- Provision of a health centre for a minimum of every 50,000 inhabitants and a Dispensary for every 10,000 people; and the

¹ URT; The National Development Vision 2025

provision of MCH facilities in these units including the provision of village Health workers.

- Ensure self-sufficiency in qualified medical and health personnel and their equitable distribution to all health facilities.
- Sensitise people on health education and disease preventive measures.
- Sensitise and involve other stakeholders in the health sector.
- Improve primary health care.

3.8.3 National Education Policy

The National Policy on Education is as follows:

- Children of 5 to 6 years shall be enrolled to Pre-Primary School and the Pre-primary education should be intergrated to formal school system.
- Primary Education shall be compulsory in enrolment and attendance for all children from the age of 7 years until they complete primary education.
- Teacher pupil ratio (TPR) should be 1:45.
- Classroom pupil ration shall be 1:45. The size of the classroom unit must be 58 m² to accommodate 45 pupils.
- In a class there should be 15 – three seater desks and desk pupil ratio shall be 1:3
- Book pupil ratio (BPR) shall be 1:1 for each subject
- The National standard ratio of toilet pits shall be 1:20 for girls and 1:25 for boys.
- For every school there should be equal number of staff houses to the teaching staff available.
- For every school there should be at least two offices; one for Head Teacher, and another for Teaching Staff.
- For meet the demands of increased school inputs and resources the Government liberalizes the establishment, ownership and management of Primary School whereby the community is given the right to establish and manage primary schools. In this regard every primary school establishes a school committee comprising of parents.

3.8.4 Agriculture and Livestock Policy

Agriculture and Livestock policy was revised in the recent years (1997) to accommodate economic changes taking place currently. It also aimed at making policies regarding crops and livestock clearer, and to accommodate the policy, which was propagated recently. The objectives of the policy are:

- To ensure basic food security for the nation
- To improve standard of living of Tanzanians particularly in the rural areas where agriculture is the preoccupation of our people.

- To develop and introduce new technologies which increase productivity of labour and land.
- To produce raw materials
- To increase foreign exchange earnings
- To promote integrated and sustainable use and management of natural resources
- To provide support services to the agricultural services, which cannot otherwise be provided efficiently by the private sector.
- To promote the access of women and youth to land, credits, education and technology.
- To raise the nutritional status with the ultimate objective of raising life expectancy of Tanzanians.

3.8.5 National Livestock Policy

It is propagated that there should be increases in livestock production/productivity by advocating proper animal husbandry practices by reducing overstocking which damages ecological system. Thus ways of increasing livestock production should go hand in hand with the laid down strategies in the National Livestock Policy of 1997 as shown below.

1. Improvement of livestock quality – dairy cattle, bee cattle, goats, sheep, poultry, pigs etc.
2. Improvement and rehabilitation of livestock infrastructures.
3. Prevention of environmental degradation caused by livestock.
4. Improve per capita income of livestock keepers in both villages and towns by improving living standards and their life-styles.
5. Improve the national income by providing reliable livestock markets.
6. Inter ministerial co-operation for the better improvement of livestock sector e.g. Ministry of Lands, Natural Resources.
7. To give extension services and education to livestock keepers for an adoption of new technology in livestock production practices.
8. To reduce disease incidences of livestock.

3.8.6 National Water Policy

The National Water Policy is to provide guidance on the implementation of water and sanitation programme with the major objective of providing adequate, clean and safe water within 400 metres of every household by the year 2002.

Key features of the 1998 Rural Water Policy:

- Roles and responsibilities of Stakeholder group (Beneficiary participation)
- Cost recovery for Operation and maintenance (Sustainability and rehabilitation).

- A complete departure from the traditional supply – driven to a demand – response approaches (sustainability).
- Management of Water Supplies to be at the lowest appropriate level as opposed to the centralised management approach.
- Increased participation of the private sector in the delivery of goods and services (Institutional aspects, support from external Agencies).

The policy is based on the broad development objective of improving health and alleviating poverty through good access to safe water. The more specific objectives are to provide efficient affordable and sustainable Water Supply services to the rural population.

The national water policy of 2002 emphasizes the following issues:-

Water Consumption

The estimated water consumption is 25litres per capital per day if the supply is from stand pipe (DP) or point source eg. (hand pump). But consumption can be more than 25 litres if supply is from yard top. However consumption increases up to 60 or 70 litres per capital per day if supply is house connection

Walking distance

According to the policy the working distance from household to supply point is not more than 400 metres by year 2020

Community participation

Water policy emphasizes the need to have sustainable water project, which is owned legally by community themselves.

Appropriate technology

The policy emphasizes the use of appropriate technology which is affordable, reliable to the community and involving private sector in service delivery.

Community Contribution

The community contribution should be an affordable percentage of the capital cost for the operational and maintenance costs.

3.8.7 Natural Resources

The national policy for this sector is to ensure sustainability of existing natural resources through effective management.

The policy include the following:

- To educate the community on the appropriate exploitation and utilization of the natural sources available at their proximity.
- To raise tree seedlings at the nursery site at the same time involving groups and institutions to do the same.
- To sensitise the community to adopt the utilization of renewable sources of energy and fuel wood saving stoves.

3.8.8 National HIV/AIDS Policy

The overall goal of the National Policy on HIV/AIDS is to provide for a framework for leadership and coordination of the multisectoral response to HIV/AIDS pandemic. This include formulation by all sectors, of appropriate intervention which will be effective in preventing transmission of HIV/AIDS and other sexually transmitted infections.

The specific objectives of the policy are:

- a) Prevention of transmission of HIV/AIDS
- b) HIV testing
- c) Care for people living with HIV/AIDS
- d) Sectoral roles and financing
- e) To participate in HIV/AIDS research
- f) Legislation and legal issues

3.8.9 National Environmental Policy (1997)

The objectives of the policy are:

- To ensure sustainable and equitable use of resources for meeting the basic needs of the present and future generations without degrading the environment or risking health or safety.
- To prevent and control degradation of land, water, vegetation and air which constitute our life support system
- To conserve and enhance our natural and man-made heritage, including the biological diversity of the unique ecosystems of Tanzania
- To improve the condition and productivity of degraded areas including rural and Urban settlements in order that all Tanzania may live in safe,
- To raise public awareness and understanding of the essential linkage between environment and development and to promote individual and community participation in environmental action
- To promote international cooperation on the environment agenda, and expand our participation and contribution to relevant bilateral, sub-regional, regional and global organisations and programmes, including implementation of conventions

3.8.10 National Agricultural Policy (1997)

The main emphasis of the National Agricultural Policy (1997):

- Production, processing and marketing functions are the role of a private sector, while government retain regulatory and public support functions
- Prices of agricultural inputs and outputs are decontrolled
- Promotion of rural credit facilities, input trust funds and soft loans
- Subsidies removed and privatization of vet. services, drug supply starting in urban and peri-urban
- Production growth rate of food crop and livestock products to be at least 4% and 5% annually respectively
- Reduction in the prevalence of animal diseases and mortality; protecting consumers against animal infection, pests and diseases. It is the owners' responsibility at farm level.
- Government's role is to control epidemic diseases, sanitation and inspection.

3.8.11 Child Development Policy

The objectives of the policy include:

- To define a child in the Tanzania context
- To educate the community on the basic rights of a child
- To provide direction and guidance of child survival, protection and development
- To provide direction on the upbringing of children in the difficult circumstances
- To enable the community to understand the source of problems facing children
- To give proper direction to children so that they become good citizens
- To clarify the role and responsibilities of children, parents, guardians, community, institutions and the government in planning, coordinating and implementing plans for children
- To emphasizes the joint responsibilities of both parents (men and women) in caring for and bringing up their children
- To education the community in order to ensure that children inherit good traditions and customs
- To ensure that there are law which can be used to deal with child abuse

3.8.12 National Transport Policy

The policy provides priorities in maintenance of available infrastructures and strengthen capacity in running those infrastructures.

Major goals include:

- Construction of new roads

- Upgrading of road standards
- To improve the availability of road construction equipment
- To improve skills in repairment and rehabilitation of roads
- To increase availability of funds for road infrastructure
- To reduce running costs

3.8.13 The Cooperative Policy

The national cooperative policy of 2002 emphasizes:

- To improve self-sustainability to cooperative society members in economic and social needs.
- To facilitate the emergence of cooperatives which are member based, owned and controlled

3.8.14 National Trade Policy

Priorities:

- To stimulate a process of trade development as the means of triggering high performance and capacity to withstand intensifying competition which within the domestic market
- Stimulation and encouragement of value adding activities on primary exports
- Stimulation of investment flows into export-oriented areas.

3.8.15 Community Development Policy

- (b) To establish close and sustainable cooperation between all authorities/ institutions concerned with community development.
- (c) To emphasize that the family/ household is the basis of community development.
- (d) To ensure that the people participate fully in formulating, implementing and evaluating development plans.
- (e) To ensure that all community development plans and activities are gender sensitive.
- (f) To establish favourable legal and economic environment which encourages organizations, financial institutions and investor to invest in community development activities (education, water, health services and industries by ensuring the levels of taxation encourage the promotion of related ventures/ activities.
- (g) To establish an environment that will promote and encourage the discovery development and use of technology which will boost community development?
- (h) To educate communities on the importance of environmental conservation in developing and consolidating community development
- (i) To define the responsibilities of communities, Government, NGOs and Development Partner in funding, supervising and managing community development.

- (j) To produce clear indicators for measuring community development by looking at the steps taken economically and socially and indicating demand for these services.
- (k) To help communities to realize the importance of electing good leaders and participating with in leadership and development activities and to cultivate a sense of responsibilities to their own development. Community should also realize the importance of respecting existing laws, rules and regulations.
- (l) To educate the communities that they have the resources they need and the ability to identify and use them in their own development instead of thinking that they will come from the Government or external aid.

3.8.16 Women And Gender Development Policy

Priorities:

- To offer directives to the community on how to plan by gender consideration.
- To promote national efforts towards gender (balance)
- To establish gender section in national wide in each sector

3.9 National Programmes and Projects

3.9.1 TANZANIA SOCIAL ACTION FUND (TASAF)

Kibondo District for a period of (5) years starting from year 2005 will be implementing and managing sub projects under the second phase of TASAF project.

TASAF activities are intended to empower communities to access opportunities so that they can request, implement and monitor sub projects that contribute to improve livelihoods linked to Millennium Development Goals (MDG) and indicator targets in the National Strategy for Growth and Reduction of Poverty (NSGRP)

Access to funds under TASAF project

Criteria for Council to access the discretionary funds are:-

- Position of Council Director, Treasurer and Internal Auditor substantively filled
- Final account for the previous year produced as per section 45 (4) of LGA Act 1982 submitted for auditing on time
- Council did not receive adverse audit report for their last audited accounts
- No confirmed financial management irregularities been reported either by internal or external auditor in the past 12 months.
- Bank reconciliation statement for all accounts be prepared within 15 days of the previous month end

- Internal auditor in place and functional as required by section 45(1) of the LGA Act 1982 and the Local Authority Financial Memorandum of 1997, orders 12-16. Internal auditor reports prepared during the previous year
- Regular production of financial reports. All quarterly reports during the previous year presented to council and copies to PORALG.
- Signed MoU between TASAF and Council
- Every year PORALG will submit to TASAF a list of Councils that have qualified minimum condition to access LGCDG.

Fund Allocation

Under the second phase of TASAF project Kibondo District Council has been allocated 656,263 US Dollars to support implementation of development activities. Expenditure pattern will be as follows;

- 90% of TASAF contribution goes to community sub project and will be managed by community management committee (CMC)
- 2.5% TASAF contribution will finance cost of facilitation, monitoring and reporting by the village Councils
- 2.5% TASAF contribution will finance cost of facilitation and reporting on sub project at district and ward level
- 5% TASAF contribution will finance cost of sub project supervision either by the village council/ mitaa/ Municipal Council

Sectors to be funded will be Health, Education, Water, Community Development, Fishing, Agriculture, Cooperatives, Roads, Forest, Mining, Micro finance Institutions and Market

3.9.2 LOCAL GOVERNMENT CAPITAL DEVELOPMENT GRANT (LGCDG) SYSTEM

The Government of the United Republic of Tanzania with support from development partners has set aside funds through the Local Government support project (LGSP) towards costs of strengthening the capacity of local Government Authorities (LGAs) to deliver services in their area of jurisdiction.

The LGCDG system, which is carried under the supervision of LGSP was launched in April 2005.

The project development objectives are to strengthen fiscal decentralization, improve accountability in the use of local government resources and improve management of intergovernmental transfers systems, which will be performed through the project of local government capital development grant system and the support to PORALG. The project is funded by various international development donors. The funds allocated to LGA are divided between capital development grant and capacity building grant (CBG). In order to access the CDG the Council has to make available a total counterpart

contribution for each year of 5% of the available annual grant provided as according to participation agreement signed by MD and Honourable Mayor. An amount of 1.5 USD is allocated to every person in Municipality. The Council should obtain clean certificate from previous years and the following years:

- The council should have a Council Director, Treasurer and Internal Auditor
- Preparation of financial statement for every quarter

Twenty five (25) Councils have qualified to receive the funds for CDG and our Councils is amongst the batch.

The allocation of funds in implementing council development activities:-

- 50% to Wards and villages and this requires community contribution
- 50% is for District level of which 15% is for M&E activities

3.9.3 PRIMARY EDUCATION DEVELOPMENT PROGRAMME (PEDP) FACTORS

Education policy has set the following performance criteria:-

- Rationale of 40 pupils in class (1:40)
- Rationale of 1 teacher to 40 pupils (1:40)
- Rationale of 1 book to 1 pupil (1:1)
- Registration of children aged 7 years to join standard one 100%
- Pupils passing standard four to reach 100%
- One toilet hole for 25 boys and for 20 girls
- To have a nursery school class in each school
- One house for 1 teacher
- Rationale of 1 seek for 3 pupils 1:3

3.9.4 SECONDARY EDUCATION SEDP PROGRAMME

- To establish girls government boarding secondary schools
- To establish co-education secondary school to each ward.
- To encourage the construction of Hostel/ boarding accommodation for girls in day secondary schools
- To provide training to teachers
- To establish girls day streams in existing government secondary schools in communities where girls secondary education is severely adversely effected
- To encourage 50% contribution from community on construction of classrooms, teachers houses, furniture, pit latrines, teaching and learning materials
- To encourage and give incentives to Urban, District, Municipal and City Councils and authorities NGOs, communities, individuals and

public institutions to establish own manage administer at least one secondary in each ward in their areas of jurisdiction.

3.9.5 DISTRICT AGRICULTURAL DEVELOPMENT PLAN (DADPS)

Targets improvements in farm incomes availability and access to food and food security are:

- To strengthen the responsibility of formulating, implementing and monitoring agricultural development activities to LGA
- To advocate participatory approaches in management of agricultural sector
- To create an environment that favour the growth of farm income and promoting private investment
- To empower LGAs and community to control their planning
- Support/ financing
- Production and processing of agriculture output
- Supporting community level farmers group investment
- Strengthening of service providers both public and private sectors
- Supporting policy, regulatory and institution framework

Cooperative

- To encourage the formation and operation of SACCOS in villages
- To encourage the formation and operation of community bank
- To ensure that cooperative formed are business oriented and economical viable

Agricultural Extension

- Demand driven extension service
- Private sector involvement in delivery of extension “public private partnership collaboration”
- Farmers to contribute/ purchase of extension service
- Use of participatory methodologies in dissemination of extension education and message
- Support farm families especially women and youth groups in identifying viable income generating activities
- Promote commercialization of crop and livestock enterprises and promoting risks minimization through insurance

3.9.5 IRRIGATION MASTER PLAN

The ultimate goal is to make sure agriculture is non-dependant on rainfall by the year 2025.

Priorities:

- Rehabilitation of existing irrigation schemes (traditional schemes)
- Seeking funding for new irrigation schemes in water harvesting, irrigation channel, (technical support design etc.) and finance
- Acquisition of individual low lift pumps

CHAPTER FOUR

THE CURRENT STATUS AND PERFORMANCE OF SERVICE DELIVERY

4.1 HEALTH SECTOR

4.1.1 Hospitals, Health Centres and Dispensaries

There are 3 Hospitals two is owned by Fb0s and one under government control, 9 Health Centres, 6 Health Centres owned by government and the rest 3 by Fbos, and 66 Dispensaries 56 owned by government and others by Fbos/Private

The department provides curative and preventive services to 85,899 households with an estimated population of 721,395. Tables 4.1 through 4.3 profiles the available facilities at hospital, health center and dispensary levels.

Table 4.1: Facilities at Hospital Level

District Hospital	Heri Mission Hospital	Kabanga Hospital
X- ray Machine	X-ray Machine	X-ray Machine
Ultra – sound Machine		Ultra – sound Machine
Emergency operating theatre	Emergency operating theatre	Emergency operating theatre
Dental Unit		Dental Unit
Laboratory able to perform culture, microscopy some hematological test, biochemical test	Laboratory Unit Infusion Unit	Laboratory unit able to perform Microscopy ECG Machine Infusion Unit
Ambulance	Ambulance	Ambulance
Generating Set		Nursing training college Hydro electric power

Table 4.2: Facilities at Health Center Level

COUNCIL OWNED H/CENTRES	FAITH BASED HEALTH CENTRES
4 Ambulances	2 Ambulances
Laboratory rooms able to perform Microscopy	Laboratory room able to perform Microscopy
Radio Calls	Radio Calls
4 Motorcycles	Solar power
No source of power	Generator set

Table 4.3: Facilities at Dispensary Level

COUNCIL OWNED DISPENSARIES	FAITH BASED DISPENSARIES
No source of power	No source of power
No radio communication with exception of Kagera, Kitanga, Kigogwe and Janda	Radio communication
	Building with staff quarters
No Microscope except few Dispensaries,	Laboratory rooms able to perform Microscopy
Buildings with family planning, vaccination services	
Some of the dispensaries have staff houses.	

4.1.2 Health Staffing

Kasulu District had a staffing shortage of 54.74% according to established staffing level resource management data shown in Table 4.4.

Table 4.4: Staffing Situation

S/N	Staff	Establishment	Staff in Post	Required Staff
1	Medical Doctors	5	2	2
2	Pharmacists	-	1	-
3	Assistant Medical Officers	39	14	25
4	Assistant Dental Officers	3	1	2
5	Clinical Officers	178	52	126
6	Assistant clinical Officers	-	24	-
7	Nursing Officers	140	22	128
8	Nurses	253	97	156
9	Medical Lab. Tech	6	5	1
10	Radiographer	3	2	1
11	Optometric Tech	3	0	3

4.1.3 Bed Capacity

There are 541 Hospital beds in the district with a bed capacity rate of 1: 1333, while the National minimum standards is 1: 800. There is therefore need to increase this capacity.

4.1.4 Diseases

Top ten causes of morbidity in the district are:-

1. Malaria

2. ARI
3. Intestinal Worms
4. Diarrhoea Disease
5. Pneumonia
6. Eye infection
7. UTI
8. Skin infection
9. Ear infection
10. Schistosomiasis

The top causes of mortality in the district are:-

1. Prenatal & NNT conditions
2. Poisoning
3. Tuberculosis
4. Severe Malnutrition
5. Anaemia
6. Malaria
7. Pneumonia
8. Diarrhoea diseases
9. Uncomplicated Malaria
10. Others

4.1.5 Performance Indicators

Table 4.5 shows the trend in terms of key health sector indicators.

Table 4.5: Performance Indicators

No.	Indicator	2002	2003	2004
1.	OP Attendance	50.7%	62%	47.3%
2.	ANC New attendance rate	32.3%	7%	92%
3.	Couple year protection			
4.	No of TB cases	145	127	
5.	Number of Malaria cases			
6.	Severe malnutrition rate			
7.	HIV/AIDS	112	107	96
8.	Maternal Deaths	93/100,000	63/100,000	97/100,000
9.	Neonatal deaths	6/1000	5.7/1000	1/1000
10.	Under five years deaths	40.4/1000	5.2/1000	27/1000
11.	Family planning users	24/100	18.3/100	19.4/100
12.	Immunization Coverage	86.7%	87.5%	80%
13.	TT2 + above coverage	23.5%	19%	22.6%
14.	Nutrition status below 60%	4%	5%	3.9%
15.	Early booking of pregnant women	33.6%	37.5%	44%
16.	Diarrhea Diseases			
17.	Meningitis			
18.	Cholera			

4.1.6 Areas to be privatized

The following areas are earmarked to be privatized:

- Security services
- Catering services
- Toilet facilities
- Cleanliness services
- Electricity Supply
- Laundry services

4.2 WORKS SECTOR

4.2.1 Organization of the Works Department

Works department is the department, which divided into 3 sections

- i. Road section
- ii. Building section
- iii. Mechanical section

4.2.2 Roads

Kasulu have road net work of 1056km which is divided as follows:

- i. Trunk roads - 172km
- ii. Regional roads - 91.6km
- iii. District roads - 464 km
- iv. Feeder roads - 258.8km
- v. Kasulu town roads - 70km

The Kasulu District Council deals with District roads, feeder roads and Kasulu town road, with a total of 722.8 kms length including bridges and culverts. Among these, gravel roads cover 25km and earth roads cover 697.9 km.

4.2.3 Buildings

KDC Building section deals with all district buildings

4.2.4 Mechanics Sections

The mechanical sections deal with all vehicles of the Council. These are 5 trucks and 10 light vehicles.

4.3 WATER SECTOR

Kasulu District Council in collaboration with different donors has been funding the way how to supply with clean and safe water to homes at a maximum distance of 400m. The approach is to use different technologies like gravity water supply, shallow wells, deep wells, and springs. The technology of rain water harvesting has started at some of institutions within the District and villagers have been mobilized to establish the village water communities and village water funds.

Up to June 2006 the villagers getting clean and safe water supply were approximately 299,107 that is equal to 57.9% and Kasulu urban water supply coverage is about 80.3% of the requirement.

Important performance data on water supply technologies are presented in Table 4.6.

Table 4.6: Performance of Water Supply Sources

	Total Available	Number Working	Number Not Working
Shallow wells	108	87	21
Deep wells	43	31	12
Gravity water supply outlets	41	41	0
Springs	163	149	14
Rainwater harvesting tanks	28	28	0

88 villages have established village water committee and 91 villages have been opened village water funds 18,239,405 which are in NMB Kasulu Branch.

Table 4.7: Villages without water supply schemes, with unsatisfactory water supply service and schemes under construction.

NA	VILLAGE WITHOUT WATER SUPPLY SCHEME	VILLAGES WITH UNSUTFACTORY WATER SUPPLY SERVICE	VILLAGE WITH WATER SCHEMES UNDER CONSTRUCTION
1.	Kigogwe	1. Kurugongo	1. Nyankoronko
2.	Sogeeni kwiliba	2. Migunga	2. Nyachenda
3.	Mwanga "B"	3. Bweranka	
4.	Kirungu	4. Nyumbigwa	
5.	Nyaruboza	5. Kasangezi	
6.	Mubanga	6. Shunga	
7.	Kitagata	7. Kigembe	
8.	Munzeze	8. Nyenge	
9.	Rusaba	9. Kaguruka	
		10. Kigadye	
		11. Heru- Ushingo	
		12. Nyarugusu	

Village without water supply schemes are as follows:

- KIGOGWE
- KURUGONGO
- ASANTE NYERERE
- SOGEENI KWILIBA
- BWERANKA
- MWANGA
- NYANKORONKO
- KIRUNGWE
- NYARUBOZA
- MUBANGA.
- SHUNGA

4.4 NATURAL RESOURCES

4.4.1 Sensitization on Environmental Conservation

Activities focusing on awareness creation on environmental conservation, fish farming, modern beekeeping and wildlife consideration have included:

- Sensitization of the community on importance of Environmental conservation through public seminars and theatre groups whereby 50% of the total number of 90 villages was sensitized.
- Sensitization on fish farming conducted in 14 villages
- 8 Villages were sensitized on wildlife conservation
- Sensitization in 23 villages was done on modern beekeeping
- International and Local NGOs were involved in environmental conservation education
- Village Environmental Committee (VECs) were formulated in 35 villages
- VECs members from each village were trained

4.4.1 Tree planting

Total number of 5,357,933 trees planted in equal to 3189.246 ha as follows:-

Table 4.7: Trend in Tree Planting

YEAR	NO OF TREES PLANTED
2000	2,771,055
2001	735,887
2002	508,582
2003	240,285
2004	1,102,176
TOTAL	5,357,933

4.4.2 Revenue Collection

Table 4.8: Revenue collection

Year	Forestry	Fisheries	Wildlife	Beekeeping
2000	17,372,775	2,545,150	2,575,940	202,670
2001	23,181,050	3,681,915	3,314,655	377,250
2002	19,812,860	2,442,600	1,558,807.60	666,700
2003	15,992,650	853,600	----	184,400
2004	16,681,380	1,990,450		
Total	93,040,715	11,513,715	7,449,402.60	1,434,020

4.4.3 Environmental Law Enforcement

The total number of 8 villages out of 35 villages formulated environmental by Laws.

Patrols:

100 Patrols were done in 5 years as follows:-

- 2000 15 patrols were done where by 16 offenders were taken to court
- 2001 16 Patrols were done and 13 Offenders were arrested and taken to court
- 2002 30 Patrols caused 36 Offenders to be taken to court
- 2003 15 Patrols which were done and 13 offenders taken to court
- 2004 Patrols made caused 23 Offenders to be taken to court

Wildlife patrols in Game reserves in collaboration with TGT are carried out and a decrease in poaching and increase in the number of animals have been observed.

50 poachers were arrested and taken to court as shown in Table 4.9.

Table 4.9: Trend in Arresting Poaching

2000	10 Poachers
2001	14 poachers
2002	8 Poachers
2003	10 Poachers
2004	8poachers
Total	50

4.4.4 Protection of human life and their properties against dangerous animals

- Controlled of dangerous animal against human properties in 12 villages

4.4.5 Bee lives

- A total No. of 182 beekeeper have sited 7229 traditional and 274 modern *lives*.

4.4.6 Management of Tourist Hunting

- Preparation of hunting camps
- Clearing of roads in Game Reserves
- To direct and guide tourist hunters
- Collection of block hunting and camping fees
- Tourist hunting fees collected from MNRT have enabled the Kasulu District Council to construct 2 classrooms and head teacher's office and store at Mvinza P/School

4.5 FISHERIES SECTOR

Major achievements in this sector:

- Awareness creation on fish farming
- Sensitization on fish farming done in 14 village
- Training of communities or groups on fish farming. A total number of 20 groups (219 members) have been trained in fish farming.
- A total number of 160 artificial ponds is made and 20 of natural ponds are protected.

4.6 WILDLIFE SITUATION ON PERFORMANCE

4.6.1 *Wildlife conservation & Environment*

There has been an increase in different species of animals and birds from 30% - 70% on Nyamuloha game controlled areas.

4.6.2 *Implementation of wildlife conservation Act No. 12 of 1974*

Community training on wildlife conservation in 8 villages was done.

4.6.3 Implementation of patrols in Game reserve

After conducting patrols in collaboration with TET CO, there is a decrease of poaching and animals have increased. 50 poachers were arrested and taken to the court.

4.6.4 Management of Tourist Hunting

- Preparation of hunting camps
- Clearing of roads in Game Reserve
- To direct and guide tourist hunters
- Collection of block hunting and camping fees
- A total amount of Tsh 7,449,402/60 was collected from block hunting and camping fees
- Construction of 2 classrooms, head teacher office and store at Mvinza P/School have been done in 2000 from fees collected from the MNRT

4.7 BEE KEEPING

Functions of the sector

- Implementation of National Beekeeping policy in the district
- Management of principles, policy and beekeeping laws
- Collection of beekeeping statistical data and submit them to the District headquarters
- To issue bee product permits and forest entrance to beekeepers
- Awareness creation and management of the community on beekeeping activities
- Preparation of development programmes on beekeeping in the district
- Conservation of bees to their environment
- Management of progress of beekeeping project in the district
- Conservation of beekeeping equipment
- Observation of bee resources
- Product and preparation of bee products and make research of availability of proper and effective market for bee products.
- Removal of bee colonies which cluster to the environment where people/livestock live.
- Advise the community to detect and announce beekeeping areas
- To provide technical advice on making beekeeping bylaws
- By laws communicating with Regional administration and Local Government to attend workshop and training
- To advice the DED and other executive agents NGOs on beekeeping issues.

Awareness creation

- Awareness creation done in 23 villages focusing on modern beekeeping.
- Formed 15 beekeeping groups. These 15 groups have registered Kasulu beekeepers Co-operative society

Training

- A total number of 23 villagers trained on modern technology in beekeeping.
- A total number of 182 beekeepers have sited traditional and 274 modern lives.

Area to be privatised

- Purchasing bee products from beekeepers
- Lending gears to beekeepers. These services can be hired to Kasulu Beekeepers Cooperative society.

4.8 COMMUNITY DEVELOPMENT

The role of community development department is to create awareness to the community on various development issues; organizing and training women economic groups, training of village Councils and collection of social and economic information.

It is also involved in various aspects related to poverty eradication. The potential available at community level includes good manpower with ability to work with established leadership at village and Wards levels and with technicians in some sectors like Health Education, Water, Agriculture, Forestry and Administration.

The existing problems at the community level include the following:-

- Dependence the Government on development issues
- Low and poor standard of living
- Poor working tools
- Poor education
- Bad beliefs, taboos and customs
- Gender inequality

Service delivered to the community development

- The community development deliveries in collaboration with other departments and Non governmental organization and donors.

- Mobilization and sensitization of the community
- Education department

The department held mobilization meeting on primary construction and rehabilitation in Nyumbigwa, Nyamyusi , Titye, Heru juu & Munyegera Also P/Schools classes in Nyarugusu Village with UNDP.

Water Department

Mobilization meeting for obtaining clean and safe water in Murufiti & Kajana villages.

Natural resources department

Mobilization & sensitization meeting on Environmental conservation and tree planting in Kasumo, Muyama Kalege Biharu, Nyamuga, Mulera, Buhigwe, Janda, Nyankoronko and Muhinda Village.

Health department/world vision from Australia

Mobilization and sensitization on child survival and protection in Muyama and Makere divisions. Training was carried in 20 villages which village councils & village health committees were trained on Management and administration of projects.

Africare Tanzania

It's a Non Governmental organization from United states of America. It collaborates with the department with Kigoma Micro project Programme and sexual and gender based violence/sexual exploitation.

Training of village councils& ward Development Committees

- The semina on local government reforms was held in 30 wards
- Training on management and execution of projects was held on 8 villages

Training of village artisans and craft men

Community development civil technician collaboration with the District department in supervision of primary school classes buildings, dispensaries as well as drawings (private & government drawings)

Loaning & training women economic groups

The district council delivers loans and training on management and execution of businesses. At present the district council has provided loans to 105 women group totaling Tsh 47,410,000/=

Table 4.10: Number of women economic groups by division from the district (WDF)

No	Division	No. of groups
1.	Heru chini	50
2.	Heru juu	4
3.	Buhoro	9
4.	Buyonga	9
5.	Makere	8
6.	Manyovu	24

-

Women Development Fund

Table 4.11: Loan Recovery

Year	No. of groups	Loan	Interest	Total loan	Recovery	Outstanding Loan
1995	12	4810000/=	1,154,400/=	5,964,400/=	3,101,800/=	2,862,600/=
1997						
1998	15	5600,000/=	840,000/=	6,440,000/=	3,455,947.40/=	2,984,052.60
1999	13	5,000,000/=	750,000/=	5,750,000/=	2,705,500/=	3,044,500/=
2000	14	5,900,000/=	590,000/=	6,490,000/=	2,388,400/=	4,101,600/=
2001	7	4,700,000/=	470,000/=	5,170,000/=	1,260,000/=	3,910,000/=
2002	14	7,200,000/=	720,000/=	7,920,000/=	2,402,500/=	5,517,500/=
2003						
2004	16	8,200,000/=	820,000/=	9,020,000/=	100,000/=	8,920,000/=
2005		6,000,000/=	600,000/=	6,600,000/=		6,600,000/=
Total	105	47,410,000/=	5,944,400/=	53,354,400/=	15,414,147.40/=	37,940,252.60

The pre – loan training is conducted

The major objectives of the fund are to:-

- Raise the economic status of women
- Mobilize funds and logistical support for the fund
- Plan and invest in income generating activities
- Create employment and income generating activities
- Coordinate and evaluate activities of various institutions/organizations assisting women income generating activities.

Some women economic group have paid off as follows:

Table 4.12: Loan Repayment

Year	Group	Village	Amount paid off
1995	Furahisha	Murubona	360,000/=
1998	Matumaini soap	Kasumu	345,000/=
1998	Upendo Mission	Kumsenga	460,000/=
1999	Umoja ni nguvu	Kibwigwa	345,000/=
1999	Upendo	Buhoro	460,000/=
1995	Imani	Mnanila	410,000/=
	Total		2,380,000/=

Gender Mainstreaming

The major objective was to conduct mobilization on gender mainstreaming in 90 villages, now this is done in 36 villages through meetings and art theatre groups on gender issues in general.

4.9 LANDS DEPARTMENT

4.9.1 Lands and Human Settlement Department

The department deals with all activities concerning land matters. The land is for all human activities such agriculture, human settlement, grazing and for forests. It needs great care in controlling, planning and management. This is done through 4 technical sectors namely Lands, Town and Rural Planning, Valuation and Survey.

4.9.2 Strategies

Awareness creation on cost sharing is given emphasis in order to enable the department to earmark areas for plots for various uses and ultimately to improve or upgrade human settlements, standard of living in urban and rural areas and optimal uses of the land resource.

4.9.3 Current situation

The land department has as its objectives the following:

- Survey of villages boundary and lands use patterns for 80 villages
- Survey of 500 ha farm in various areas in the District
- Survey of 100 plots in Kasulu Urban area and other trading centers i.e Muyama, Manyovu and Makere.
- Educating villagers on land management especially on land Act No. 5 as No. 4 of 1999 and awareness creation on building permanent structures.

Table 4.12: Current situation in the department

Na	Strategies	Activities	Units	Results as per December 2004	
1.	Awareness creation on cost sharing in order to enable the land dept earmark planned land for various uses	Survey of village boundaries and Land use plan	Village	8 Villages	Town planning surveying Lands Valuation
		Survey of Farm	Ha	1000 Ha	
		Survey of plots Urban are Rural area	Number of plot	6712 38	Town planning surveying Lands Valuation
2.		Educating village council	Number of Village	90	

3.			Number of Village		
----	--	--	-------------------	--	--

4.9.4 SURVEY SECTOR

- i. Demarcation of Lands for different uses in 15 Villages
- ii. Survey of farms 500(hectares)
- iii. Survey of 600 plots in Kasulu Urban area.
- iv. Survey of 100 plots at Mnanila trading centre.

Preparation of survey plans

- Molding of beacons
- Drawing of deed plans

Urban planning

- i. Preparation of town planning layout (neighbour hood) for Kasulu Urban area.
- ii. Development Control
- iii. Co-ordination on land use planning in 15 villages in co-operation with other stakeholders.

Suggest areas to be privatized or hire services

Land survey section

- Utilization of private survey companies is vital to meet the needs of people demanding services of plots for various uses.
- Most of the equipments are (survey sector) out dated and analogue, therefore there is a need to get a digital and modern ones. There fore instruments can be hired from:-
 - Private companies
 - Institutions

Survey Instruments to be hired includes total stations

- EDM (Electromagnetic) Distance measurement
- GPS (Global Positioning System)

4.10 EDUCATION SECTOR

4.10.1 Enrolment

The low standard of education is a major concern in Kasulu District. Many school age children are out of schools. Even those enrolled, daily attendance was minimum with some of the dropping out before completing primary education.

Table 4.13 Registration as of 2005

TARGET			REGISTRATION			NOT REGISTERED			PERFOR MANCE RATE
BOYS	GIRLS	TOTAL	BOYS	GIRLS	TOTAL	BOYS	GIRLS	TOT AL	125%
8533	8165	16698	10499	10538	21037	-	-	-	

Table 4.14 Enrolment as at June 2005

CLASS	I	II	III	IV	V	VI	VII	TOTAL
BOYS	10499	10976	1911	12974	8372	5782	3562	64076
GIRLS	10538	10416	11434	12509	7717	5299	3007	60920
TOTAL	21037	21392	23345	25483	16089	11081	6569	124996
STREAM	526	535	584	637	402	277	164	3125

4.10.2 Infrastructure

Generally, the existing primary schools are poorly resourced in terms of teachers houses, classrooms, latrines and school furniture. For the year 2005 the school infrastructure was as shown in Table 4.15.

Table 4.15 Infrastructure as at June 2005

	Required	Available	Shortage
<i>Classrooms</i>	2596	1306	1290
Teachers houses	3374	461	2113
Latrines	5609	985	4624
Desks	62498	29743	32755
Tables	5970	1414	4556
Chair	5970	1414	4556
Cup boards	3010	750	2260

With reference to the above table the present classroom pupils Ratio (CPR) is 1:50 where the availability of staff houses is only 25%

4.10.3 Leaning and teaching materials

In the year 2004 pupils books ratio (PBR) ranged between 1:4 to 1: 7. This means that one book was shared by four to seven pupils depending on the type of books and the class concerned where different type books were available in different quantities.

The target is to have a PBR of 1:2 when all the money for schools is fully utilized by the end of June 2005. All the procurement procedures at present are done under the supervision and control of school committee with consultation and monitoring of the District.

4.10.4 Education personnel (human resources)

At the present May 2005 the Kasulu District has a total number of 207 primary schools with 124996 pupils from standard one to seven. These pupils are 3125 stream. The teaching staff available are only 1839 of whom Grade IIIA are 936 while 868 are Grade IIIB/C. Diploma teachers are 33 and 2 Degree holders.

The table below shows the total number of staff teachers

Table 4.16 Staff Situation as at June 2005

Grade	Required			Available			Shortage		
	Men	Women	Total	Men	Women	Total	Men	Women	Total
IIIB/C	--	-	-	619	249	868			
IIIA			3080	607	329	936			1241
DIPLOMA	-	-	-	28	5	33			
DEGREE	-	-	-	1	1	2	-	-	-

4.10.5 In-Service Training

In the financial year 2004/2005 a total number of primary school teachers up to September 2004 were upgrading academically and professionally in different levels as follows:-

- 19 teachers in Diploma level (education)
- 5 teachers in Diploma Level (other studies)
- 5 Teachers in 1st Degree in Education
- 1 teachers in 2nd Degree in Education
- 15 Teachers in certificate in special Educations in Diploma
- 2 Teachers in Diploma in special Education i.e theatre Art and Home economics.
- 375 teachers in upgrading course C-A level using training module at Kasulu T.T.C.

Other professional training was conducted in the teachers Resource centers and teachers training colleges within the District. The emphasis was on improving modern teaching methodology known as child centered /participatory methods of teaching.

A total of 116 teachers were already trained in Mathematics, English Language and social services and 22 teachers attended a seminar on HIV/AIDS prevention

4.10.6 Areas to be Privatized

Table 4.17: Areas to be Privatized

Privatization	Hiring
i. Secondary schools Hostel construction, management and administration	i. Special school (Kabanga) Canteen services for blind pupils
	ii. Secondary schools Hostels Management and administration

4.10.6 Other Aspects

INFRASTRUCTURE

- On going construction of schools buildings and furniture
- Inadequate infrastructure in all primary schools
- Insufficient of modern office equipment and transport facilities
- Insufficient number of primary schools in some villages

Training

- Inadequate learning and teaching materials
- Big number of unqualified teachers academically
- Ongoing in –service training seminars and workshop
- On going procurement of learning and teaching materials
- Poverty and illiteracy

Administration

- Shortage of teaching staff in primary schools
- On going schools committees training and seminars
- Community witchcraft beliefs within the District
- Poor means of communication within Kasulu District

HIV/AIDS

- Need for HIV/AIDS awareness and information
- Community inheritance if windows attitudes
- Negligence in sex practice
- Existence of health facilities and medical personnel

CHAPTER FIVE

SWOTS, ENABLERS, OBSTACLES AND STRATEGIC ISSUES

5.1 Introduction

This chapter has been developed on the basis of the analysis of the KDC's present capabilities and performance as well as the relevant strategic external environment provided in chapter 3. Based on the status of performance the major SWOTs (Strengths, Weaknesses, Opportunities and Threats) and major enablers and obstacles were identified to form a basis of the envisaged plan for the period 2006/07 to 2010/2011. This chapter has also identified the major strategic issues that must be addressed through implementation of the plan.

5.2 KDC's Strengths, Weaknesses, Opportunities and Threats

Table 5.1: Key Strengths and Weaknesses

KEY STRENGTHS	KEY WEAKNESSES
HEALTH SECTOR	
<ul style="list-style-type: none"> - Water supply coverage 59% - Good Governance - Presence of Ambulance van to the H/Centers level - Presence of 3 Hospitals 7 Health centers and 57 Dispensaries - Mobile 22 clinics - Long term family planning services outreach to three dispensaries and 4 health centers - Immunization coverage at 80% 	<ul style="list-style-type: none"> - Poor commitment among workers - Capacity building/counting Education programme - Low family planning coverage - Low hospital deliveries - Poor staff motivation - Inactive Primary health care committees - Lack of commitment among village leaders - Low bed capacity at District Hospital - Lack of reliable electricity at Health centers and Dispensaries - Lack of adequate staff quarter at Dispensary and Health Centres - Inadequate radio communication radio call/Ambulance - Inadequate drugs and medical facilities - Inadequate qualified staffs
WORKS DEPARTMENT	
<ul style="list-style-type: none"> - Department has the workers who have enough skills to inspect supervise, construct to prepare BOQ drawing and prepare tender document 	<ul style="list-style-type: none"> - Poor planning of roads and buildings - Delays in completing projects
WATER DEPARTMENT	
<ul style="list-style-type: none"> - Strong and effective leaders in all stages of implementation - Close supervision reliable contribution from village water funds - Management of water funds expenditures, transparency and accountability - Adequate competence staff - Modern working tools equipment 	<ul style="list-style-type: none"> - Ineffective management of water funds - Ineffective management of water expenditures: - No competent staff (Hydrology hydrogeology and research Officer) - Staff required to fill Vacant post - Limited size of sales force - Inadequate water production facilities e.g water source and treatment plants.
NATURAL RESOURCES	
<ul style="list-style-type: none"> - Office accommodation - Trained personnel in book keeping, forestry 	-

<ul style="list-style-type: none"> - and game and fisheries - Availability of fairly good road network - - - - - 	
FOREST DEPARTMENT	
<ul style="list-style-type: none"> - Availability of trained staff - Availability of village environmental committees - Revenue collection system - Community is aware of environmental conservation - Protected forests and water catchments areas - 75% of patrols achieved - Trees nurseries established in 10 villages - Trees planting (3189.246 ha) - Manages 214,260ha of natural forest reserves - Licensing of forest produce harvests 	<ul style="list-style-type: none"> - Inadequate staff - Lack of money for running costs of the vehicle - Lack of OC - Inadequate office facilities - Inadequate staff rooms
FISHERIES DEPARTMENT	
<ul style="list-style-type: none"> - Trained staff - Water sources protected - Preservation of Natural ponds rivers and biodiversity - Licensing for fishing -- 142 license issued 	<ul style="list-style-type: none"> - Lack of transport - Proper financing programme - No proper support to fishers and fish farmer - Lack of modern fishing gears - No regular training to fishers and fish farmers - Inadequate working tools - Inadequate staff - No/retention OC - No official facilities - Inadequate staff room
WILDLIFE DEPARTMENT	
<ul style="list-style-type: none"> - Trained staff in the District 	<ul style="list-style-type: none"> - Inadequate staff in the District - Poaching - Inadequate working tools - Lack of transport to the field - Low technology of the community - Lack of proper financing program
BEEKEEPING	
<ul style="list-style-type: none"> - Availability of trained staff - Availability of community beekeepers - Availability of 7229 traditional and 274 modern hives constructed - Availability of 23 beekeepers' groups - Kasulu beekeepers Coop society registered in 2002 	<ul style="list-style-type: none"> - Inadequate staff - Low technology of beekeepers - Lack of transport for District staff to village and beekeepers to the forest (apiaries) - Inadequate bee equipment working tools - No proper financing programme
COMMUNITY DEVELOPMENT DEPARTMENT	
<ul style="list-style-type: none"> - Human resources - Skilled staff - Very good relationship with other department and institutions - Transparency climate in the department 	<ul style="list-style-type: none"> - Lack of personnel in some areas - Slackness in accountability by some staff - In accurate and untimely reporting - Lack of vehicle and equipment - Poor monitoring of revolving funds - Failure to comply with policies and regulations - Misunderstanding among employees - Sunken morale of borrowers to repay - Inadequate publicity - Weak women participation
LANDS DEPARTMENT	
<ul style="list-style-type: none"> - Some trained staff 	<ul style="list-style-type: none"> - No regular training - Lack of modern working tools - Inadequate of personnel - Lack of transport
EDUCATION SECTOR	
<ul style="list-style-type: none"> - Functional Educations staffs at the level of District Ward and School 	<ul style="list-style-type: none"> - Shortage of teachers - Shortage of modern office working facilities

<ul style="list-style-type: none"> - Functional school committees - Primary school in all villages 	<ul style="list-style-type: none"> - Shortage of learning and teaching materials at schools - Shortage of school buildings and furniture - Impassable roads in accessing some schools - Big number of unqualified teachers - Inadequate transport facilities - Poor communication system within and without Kasulu District
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Table 5.2: Key Opportunities and Threats

KEY OPPORTUNITIES	KEY THREATS
HEALTH SECTOR	
<ul style="list-style-type: none"> - Good geographical climatic /location - Good response from donors 	<ul style="list-style-type: none"> - Seasonally passable roads - HIV/AIDS - Presence of refugees - Remoteness of the District Communication /transport outside the District - Poverty - Illiteracy
WORKS DEPARTMENT	
<ul style="list-style-type: none"> - Mobilize road communities 	<ul style="list-style-type: none"> - Rainfall affect road works during the implementation - Inadequate funding - Inadequate tools, equipments and plants affect quality of work - HIV/AIDS - Environment destruction
WATER DEPARTMENT	
<ul style="list-style-type: none"> - Funds to support O/M of rural water supplies and development project - Manpower to support both development and recurrent projects - Availabilities of water sources - Availability of transport facilities - Availabilities of water policies, laws and procedures 	<ul style="list-style-type: none"> - Availability and increase of refugees - Low salary for staff - HIV/AIDS - Inadequate Budget allocation for water protects - Environment destruction - High poverty within the community - Illiteracy
NATURAL RESOURCES	
<ul style="list-style-type: none"> - Availability of natural forests, ponds, rivers, and game parks - Availability of plantation forests - Availability of stakeholders interested in tourism - An attractive weather for forests 	<ul style="list-style-type: none"> -
FOREST DEPARTMENT	
<ul style="list-style-type: none"> - Natural forest - North Makere 78,080ha - South Makere 98,528 ha - Mkuti 37,448ha - Plantation 337ha - 11NOGs dealing with environmental conservation International and Local NGOs - 	<ul style="list-style-type: none"> - Retrenchment - Shifting cultivation forest and bush fire - Deforestation - Over exploitation of forest produce - Cultivation on water sources and along river banks - Influx of refugees in our District - Politics politicians to allow people to settle in the forest reserves without permission
FISHERIES DEPARTMENT	
<ul style="list-style-type: none"> - 20 Natural Damns - 160 manmade/article ponds - 8 permanent rivers - Better topography for fish farming - Biodiversity 	<ul style="list-style-type: none"> - Drought - In toxic substances/poison - Illegal fishing - Water pollution - Use of poison to catch fish

<ul style="list-style-type: none"> - Better policy for fisheries activities - Guidelines on fisheries and fish culture - Better land sources - Better land for fish culture - KaDP (support fish farming) 	<ul style="list-style-type: none"> - Environmental destruction - Unrecompensed mesh size used to catch fish - Explosives - Harpoon gums - Monofilament nets - Retrenchment - Over fishing - Deforest station - Influx refugees
WILDLIFE DEPARTMENT	
<ul style="list-style-type: none"> - Forests with different types of animals - Presence of wildlife staff in the district - Availability of donors e.g TGT Company 	<ul style="list-style-type: none"> - Poaching - Shifting cultivation - Bush fires - Drought ness - Animal diseases
BEEKEEPING	
<ul style="list-style-type: none"> - Presence of thick forests for beekeeping - Presence of National beekeeping policy - Availability of beekeeping staff - Traditional and modern lives manufactured - Presence of 23 beekeeper groups formed - K.B.C society registered 	<ul style="list-style-type: none"> - Drought ness - Insecticide spraying nearly cotton coffee tobacco farms - Bush fire - Deforestation - Influx of refugees to our district.
COMMUNITY DEVELOPMENT DEPARTMENT	
<ul style="list-style-type: none"> ▪ Exiting of trained staff fro community Development ▪ Existence of Human labour ▪ Presence of Non-government organization ▪ Availability of community Development policies ▪ Strong leadership at all level ▪ Utilization of arable land 	<ul style="list-style-type: none"> - Low salaries to the council staff - HIV problem in the community - Adequate budget to the allocation to dept - Transport problem to staff - Few working tools - Shortage of staff
LANDS DEPARTMENT	
<ul style="list-style-type: none"> - Land is available - Support from stakeholders 	<ul style="list-style-type: none"> - Encroachment of people on the planned areas - Squatting - Ignorance of the land Laws.
EDUCATION SECTOR	
<ul style="list-style-type: none"> - Existence of International organization and Non- Governmental organization - Existence of two teachers training college - Adequate land for expansion of primary schools infrastructure - Existence of natural resources which can be used in construction of school buildings and furniture - Existence of favourable policies - Good relationship among communities executors and leaders at all level 	<ul style="list-style-type: none"> - Presence of refugees in the District - Un even flow of funds from the ministry and treasury - Unstable market prices due to Kasulu remoteness from the Industries and labours - Positive attitude to corporal punishment in primary schools - In sufficient security within the Kasulu District - Local community lack of Importance in Education - Insufficient committed teachers - Early pregnancy - Weakness and laizefaire of leaders at different levels

5.3 KDC's Enablers and Obstacles for Development

Based on the SWOTs given above the enablers and obstacles have been deduced and provided herebelow:

Table 5.3: Key Enablers and Obstacles

ENABLERS	OBSTACLES
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HEALTH	
<ul style="list-style-type: none"> - Vehicle available - Satisfactory health facilities - Community participation in refuse collection and disposal - 90% of the health facilities have been rehabilitated 	<ul style="list-style-type: none"> - Drugs in EDP kits not sufficient - Refuse collection trucks are insufficient in number and very old - Health service providers not well motivated - Staff quarters inadequate
OTHER SECTORS	
<ul style="list-style-type: none"> - Presence of by-laws - Availability of new bus stand area - Availability of participatory skills at all levels - Availability of micro finance institutions - Availability of enough land for town expansion - Improved infrastructures of reform programme 	<ul style="list-style-type: none"> - Few skilled workers - Poor enforcement of by laws - Inadequate working tools and transport facilities - Inadequate sources of revenues - Corruption - Spread of infectious diseases e.g HIV/AIDS - Increased number of MVC - Political interference in provision of services
WORKS DEPARTMENT	
<ul style="list-style-type: none"> - Improvement of road construction from 40% up to 78% - Department have the good skills workers. - 	<ul style="list-style-type: none"> - Lack of donor - Increased refugees - Over loading of truck which pass through road - Poor of transport for inspection - Low budget for works department - Heavy rainfall affect stability of road - Materials/soil affect construction of road and building - Lack of equipment and tools make difficult of road design - Poor equipment and plant which affects quality of works and designs of structure -
WATER SECTORS	
<ul style="list-style-type: none"> - Presence of accountable technical staffs - Presence of donors - Subsidies budget from the central Government - Reliable Transport 	<ul style="list-style-type: none"> - Corruption - Insufficient budget for developmental activities - Presence of spreading diseases eg. HIV/AIDS, stomach fever, cholera etc. - Destruction and degradation of environment - Low income of people - Lack of hydro geologist as hydrologist staff.
NATURAL RESOURCES	
-	-
FORESTY DEPARTMENT	
<ul style="list-style-type: none"> - Availability of Natural and artificial forests - Well protected natural water sources 	<ul style="list-style-type: none"> - Inadequate OC allocation - Inadequate trained staff - Negative attitude amongst some politicians towards forest reserves
FISHERIES DEPARTMENT	
<ul style="list-style-type: none"> ▪ Availability of natural water bodies (River, Dams swamps, period varsity ▪ Products from fisheries which increase community and National income ▪ Availability of laws for fisheries 	<ul style="list-style-type: none"> ▪ Shortage of extension staff ▪ Inadequate of staff ▪ Low technology of fisherperson ▪ Lack of modern fishing gears

WILDLIFE DEPARTMENT	
<ul style="list-style-type: none"> - Availability of natural forests - Well protected natural water sources - Products from wildlife which increase villagers and national incomes 	<ul style="list-style-type: none"> - Poaching - Drought ness - Deforestation - Shifting cultivation
BEE KEEPING DEPARTMENT	
<ul style="list-style-type: none"> - Availability of natural and artificial forests - Well protected natural water resources - Products from beekeeping which increase the community and national incomes 	<ul style="list-style-type: none"> - Inadequate staff - Inadequate transport to village - Inadequate working tools ie bee equipment protective gears - No proper financing program - Low technology of beekeepers.
COMMUNITY DEVELOPMENT DEPARTMENT	
<ul style="list-style-type: none"> ▪ Availability of economic groups ▪ Availability of office ▪ Strong leadership at all levels ▪ Qualified staff ▪ Presence of awareness on the local government reform programme 	<ul style="list-style-type: none"> ▪ Inadequate fund for loan ▪ Inadequate working tools and few office equipments ▪ Inadequate budget for training ▪ Shortage of staff ▪ Lack of fund for follow up
LANDS DEPARTMENT	
<ul style="list-style-type: none"> - Out dated and analogue survey equipment - Shortage of qualified staffs - Inadequate funds - Lack of transport. 	<ul style="list-style-type: none"> - Changes in land policies
EDUCATION SECTOR	
<ul style="list-style-type: none"> - On going construction of school buildings and furniture - On going procurement of learning and teaching materials - On going service training seminars and workshop - On going school committees training and seminars on procedure for procurement educational materials at school levels - 	<ul style="list-style-type: none"> - Inadequate infrastructure in all primary schools - Inadequate learning and teaching material - Shortage of teaching staff in primary schools - Insufficient of modern office equipment and transport facilities - Need for HIV/AIDS awareness and information - Inadequate committed teachers - Poor means of communication within Kasulu District. - Community watch craft beliefs within the District - Insufficient of primary schools in some villages - Big number of unqualified teachers academically
OTHER SECTORS	
<ul style="list-style-type: none"> - Presence of by-laws - Availability of new bus stand area - Availability of participatory skills at all levels - Availability of micro finance institutions - Availability of enough land for town expansion - Improved infrastructures of reform programme 	<ul style="list-style-type: none"> - Few skilled workers - Poor enforcement of by laws - Inadequate working tools and transport facilities - Inadequate sources of revenues - Corruption - Spread of infectious diseases e.g HIV/AIDS - Increased number of MVC - Political interference in provision of services
AGRICULTURE/ LIVESTOCK	
<ul style="list-style-type: none"> - Presence of law which govern control of livestock diseases - Available capacity to prepare by-laws for the purpose of promoting sustainable production (Agriculture and livestock) - Availability of national fund and programme for agricultural production (DADPs, ZARF, 	<ul style="list-style-type: none"> - Shortage of extension staff - Inadequate transport and working tools for extension staff - Non-commercial agricultural and livestock production enterprises among farming community (tradition keeping and farming) - Land degradation and deforestation

<p>Agricultural Trust Fund)</p> <ul style="list-style-type: none"> - Grant from Central Government for agriculture department budget - Involvement of private sector in supply and distribution of agriculture and livestock inputs and machinery 	<ul style="list-style-type: none"> - Unreliable production and performance data - Animal diseases and crop pest outbreak (epidemics) - Poor conditions of animal health and extension service infrastructure (eg. Dips, extension, office)
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5.4 Major Strategic Issues for Strategic Development

The KDC strategic plan for 2006/07-2010/11, shall consider and act to provide solutions to the following strategic issues as given under each sector:

SECTOR	STRATEGIC ISSUES FOR CONSIDERATION
ADMINISTRATION	<ul style="list-style-type: none"> • Inadequate working facilities • Inadequate skills of the existing staff. • Poor Information communication among departments • Inadequate personnel • Lack of Transport facilities.
PLANNING	<ul style="list-style-type: none"> • Poor information communication • Inadequate training in specified areas • Inadequate working facilities. • Poor Co-ordination/In-adequate Programs Co-ordination.
LAND	<ul style="list-style-type: none"> • Inadequate trained personnel. • Lack of modern working tools. • Lack of Transport facilities.
WATER	<ul style="list-style-type: none"> • Inadequate trained personnel • Lack of modern working equipments • Inadequate data and information on Water shades. • Inadequate of Transport facilities. • Inadequate sustainability arrangements for existing operating water projects.
AGRICULTURE & LIVESTOCK	<ul style="list-style-type: none"> • Inadequate skilled personnel • Inadequate working facilities • Inadequate Transport facilities.
CO-OPERATIVES	<ul style="list-style-type: none"> • Lack of working facilities • Lack of Transports facilities • Inadequate trained personnel
NATURAL RESOURCES	<ul style="list-style-type: none"> • Inadequate trained personnel • Inadequate working facilities. • Inadequate transport facilities. • Poor communication.
EDUCATION	<ul style="list-style-type: none"> • Shortage of modern working facilities. • In adequate trained personnel. • In-adequate transport facilities. • Poor information communication.
WORKS	<ul style="list-style-type: none"> • Inadequate trained personnel. • Lack of modern tools. • Inadequate transport facilities. • Poor information communication.
HEALTH	<ul style="list-style-type: none"> • In adequate trained personnel. • Shortage of Medical equipments and drugs. • Shortage of staff Quarters especially. Peripheral areas.

	<ul style="list-style-type: none"> • Poor information communication with Peripheral Health facilities inadequate. • Lack of modern equipments • Shortage of wards and consultation rooms. • Inadequate of Ambulance Vans.
COMMUNITY DEVELOPMENT	<ul style="list-style-type: none"> • Lack of Transport. • Inadequate trained personnel. • Lack of working facilities • Poor information communication and Data collection.

CHAPTER SIX

KEY RESULT AREAS, INDICATORS AND TARGETS

6.1 Introduction

It is planned that significant movement towards the vision in the period 2006/07 – 2010/11 will be achieved through achievements made under the following eleven key result area:

- Administration/Good Governance
- Water
- Works
- Planning
- Community development
- Education
- Land (Human settlements and Environment)
- Agriculture & livestock
- Finance
- Co-operatives, Marketing and Trade
- Natural Resources
- Health

6.2 Summary of Key Result Areas, Indicators and Targets

Under each sector, specific indicators and targets have been identified as provided in Table 6.1.

Table 6.1: Sector, Indicators and Targets

KEY RESULT AREA	OUTPUT INDICATORS	OUT PUT TARGETS	OUT COME MEASURES
ADMINISTRATIO N/GOOD GOVERNANCE	<ul style="list-style-type: none">• Training in Managerial skills conducted• Skilled staff recruited	<ul style="list-style-type: none">• 75 staff members be trained in long and short courses by the year 2010• 2015 staff be recruited by the year 2010	<ul style="list-style-type: none">• Staff management skills enhanced• Council Establishment achieved
	<ul style="list-style-type: none">• Office buildings and staff quarters constructed/rehabilitated	<ul style="list-style-type: none">• 137 new office buildings for village government and wards constructed and operative and 35 staff quarters	<ul style="list-style-type: none">• Working environment enhanced
	<ul style="list-style-type: none">• Tooling and retooling of offices	<ul style="list-style-type: none">• 5 Lap top computers• 5 Desk top computers• 40 Motorcycle• 5 Land cruiser hard top	<ul style="list-style-type: none">• Efficiency and effectiveness attained• Outreach programmes

KEY RESULT AREA	OUTPUT INDICATORS	OUT PUT TARGETS	OUT COME MEASURES
			conducted
	<ul style="list-style-type: none"> Raising awareness on good governance 	<ul style="list-style-type: none"> 5 workshop conducted to 43 councilors and 90 VEO's, 30 WEO's and other 30 staff by the year 2010 	<ul style="list-style-type: none"> Efficient management provided
	<ul style="list-style-type: none"> Private sector involvement 	<ul style="list-style-type: none"> Privatization of Council Activities Hiring of services from the private sector 	<ul style="list-style-type: none"> Increased Council revenue Private sector involved in Council activities Increased job opportunities
WATER	<ul style="list-style-type: none"> Community mobilization to participate in Planning, implantation and management of water projects 	<ul style="list-style-type: none"> 80 Advocacy meetings, seminars, and workshops conducted by the year 2010 	<ul style="list-style-type: none"> Community participation in water project management achieved
	<ul style="list-style-type: none"> Improve water supplies 	<ul style="list-style-type: none"> 17 Gravity water supply constructed by the year 2010 20 shallow wells constructed by the year 2010 30 boreholes constructed by the year 2010 	<ul style="list-style-type: none"> Gravity clean water supplied to villagers
	<ul style="list-style-type: none"> Traditional waters sources protected 	<ul style="list-style-type: none"> 45 traditional springs and source protected by fencing and tree planting by the year 2010 	<ul style="list-style-type: none"> Natural water sources protected
	<ul style="list-style-type: none"> Effective management of water funds established 	<ul style="list-style-type: none"> 37 scheme operators and management committee trained by the year 2010 	<ul style="list-style-type: none"> Water funds effectively managed
	<ul style="list-style-type: none"> Introduction and promotion of rain water harvesting technology 	<ul style="list-style-type: none"> 30 rain water harvesting tanks constructed by the year 2010 60 villagers trained on rainfall harvesting tanks construction by the year 2010 	<ul style="list-style-type: none"> Rain water harvested in 60 villages
	<ul style="list-style-type: none"> Water laws and By-Laws enforced 	<ul style="list-style-type: none"> 60 copies by laws document prepared and circulated by the year 2010 	<ul style="list-style-type: none"> Water laws and by-laws known to the public
	<ul style="list-style-type: none"> Health and sanitation 	<ul style="list-style-type: none"> Sanitation Baseline survey 	<ul style="list-style-type: none"> Health and Sanitation

KEY RESULT AREA	OUTPUT INDICATORS	OUT PUT TARGETS	OUT COME MEASURES
	Improved	conducted in 33 villages	services improved in 33 villages
	<ul style="list-style-type: none"> Working environment and infrastructure 	<ul style="list-style-type: none"> 15 staffs trained in different fields Drilling rig procured Toyota Land cruiser pick up procured by the year 2010 3 Motorcycle procured by the year 2010 5 Offices constructed and put to use by the year 2010 	<ul style="list-style-type: none"> Working environment and work efficiency improved
WORKS	<ul style="list-style-type: none"> Road network and structures Improvement 	<ul style="list-style-type: none"> 810.3km Gravel road surface repaired 8.0km Bitumen road surface 402 Culverts constructed 22 bridges constructed One bus stand constructed 12 Drifts covered 	<ul style="list-style-type: none"> Roads passable through out the year
	<ul style="list-style-type: none"> Tooling and retooling of works office 	<ul style="list-style-type: none"> 1 Toyota Hard top Land cruiser provided by 2007 5 Motorcycles provided by 2009 1 Photocopy machine provided by 2007 Working tools for mechanics procured by 2007 1 Computer lap top and printer procured by 2007 	<ul style="list-style-type: none"> Work conducted efficiently and effectively
	<ul style="list-style-type: none"> Construction of new staff Quarter 	<ul style="list-style-type: none"> 3 staff Quarter constructed year 2010 	<ul style="list-style-type: none"> Staff quarters provided
	<ul style="list-style-type: none"> Improve technical skills for staff 	<ul style="list-style-type: none"> 8 staff trained in various fields 	<ul style="list-style-type: none"> Technical staff skilled
PLANNING	<ul style="list-style-type: none"> Council staff equipped with appropriate planning and mentoring skills 	<ul style="list-style-type: none"> 50 staff members trained on participatory planning and monitoring skills by 2010 	<ul style="list-style-type: none"> Participatory planning , monitoring and evaluation capacity in place
	<ul style="list-style-type: none"> Council staff equipped with monitoring and reporting skills 	<ul style="list-style-type: none"> 50 staff members knowledgeable with monitoring and reporting 	<ul style="list-style-type: none"> Timely reports provided

KEY RESULT AREA	OUTPUT INDICATORS	OUT PUT TARGETS	OUT COME MEASURES
	for planned activities and Budgets	<ul style="list-style-type: none"> methodology by 2008 Data and information at all levels available and utilized by 2008 	<ul style="list-style-type: none"> Facts and figure for Kasulu District Council updated yearly
	<ul style="list-style-type: none"> Build capacity on effective maintenance of village registers 	<ul style="list-style-type: none"> 240 staff members at ward and village levels trained on village register development and updating 490 registers provided 	<ul style="list-style-type: none"> Staff members at village and ward levels conversant with maintenance and updating of village register Village records /data available
COMMUNITY DEVELOPMENT	<ul style="list-style-type: none"> Awareness to community on gender issues 	<ul style="list-style-type: none"> 90 villages will be trained on gender issues by the year 2010 	<ul style="list-style-type: none"> Gender balance achieved
	<ul style="list-style-type: none"> Capacity of the community in running their enterprises profitably enhancement 	<ul style="list-style-type: none"> Social economic group formed by the year 2010 360 social economic groups trained by 2010 	<ul style="list-style-type: none"> Poverty reduced
	<ul style="list-style-type: none"> Awareness to community on HIV/AIDS 	<ul style="list-style-type: none"> 90 Villages trained on HIV/Aids control by the year 2010 	<ul style="list-style-type: none"> HIV/AIDS reduced
	<ul style="list-style-type: none"> Orphans care enhancement 	<ul style="list-style-type: none"> Orphans in 90 villages supported by the year 2010 	<ul style="list-style-type: none"> Orphans supported
	<ul style="list-style-type: none"> HIV/AIDS Workplace intervention implemented 	<ul style="list-style-type: none"> HIV/AIDS Workplace intervention developed and implemented by 2007 	<ul style="list-style-type: none"> HIV/AIDS at workplace reduced
	<ul style="list-style-type: none"> Technical skills for artisans & craftsman provided 	<ul style="list-style-type: none"> 320 artisans & graft men be trained by the year 2010 	<ul style="list-style-type: none"> Technical works conducted professionally
	<ul style="list-style-type: none"> Financial support soft loans provided to all groups 	<ul style="list-style-type: none"> 360 youth income generating groups provided with soft loans by the year 2010 	<ul style="list-style-type: none"> Youth able to access soft loans
EDUCATION	<ul style="list-style-type: none"> Provision of adequate learning and teaching materials to all primary schools 	<ul style="list-style-type: none"> 485436 text books provided by the year 2010 18490 teaching materials provided by 2010 	<ul style="list-style-type: none"> Pass rate increased
	<ul style="list-style-type: none"> Construction of primary school buildings and furniture 	<ul style="list-style-type: none"> 831 classrooms constructed by the year 2010 4144 pit latrines constructed by the 	<ul style="list-style-type: none"> All children above 7 years enrolled in primary schools Teachers

KEY RESULT AREA	OUTPUT INDICATORS	OUT PUT TARGETS	OUT COME MEASURES
		<ul style="list-style-type: none"> year 2010 2913 Teachers houses constructed by the year 2010 32755 desks procured by year 2010 4546 chairs procured by year 2010 	<ul style="list-style-type: none"> retention and motivation increased Good working environment
	<ul style="list-style-type: none"> Involvement of community and other stake holders in Education development 	<ul style="list-style-type: none"> 506 school committees to be trained by 2010 	<ul style="list-style-type: none"> Increased community participation in educational development
	<ul style="list-style-type: none"> Adult and vocational Education revived 	<ul style="list-style-type: none"> 1729 COBET teachers to be trained by 2010` 	<ul style="list-style-type: none"> Community trained in adult and vocational education
	<ul style="list-style-type: none"> Provision of adequate Adult Education teaching and learning materials 	<ul style="list-style-type: none"> 67020 Adult Education teaching learning materials to be purchased by the year 2010 2 District libraries to be constructed by 2010 	<ul style="list-style-type: none"> Adults illiteracy reduced
	<ul style="list-style-type: none"> Promotion of secondary school Education at Ward level 	<ul style="list-style-type: none"> 25 secondary schools to be constructed by the year 2010 3 Hostels constructed by the year 2010 	<ul style="list-style-type: none"> All able primary school enrolled in secondary schools
	<ul style="list-style-type: none"> STD One enrolment and pre-primary schools increased 	<ul style="list-style-type: none"> 299 classrooms constructed in pre-primary schools by 2010 92301 STD I enrolled by the year 2010 	<ul style="list-style-type: none"> All children enrolled in pre-primary and primary schools as required by law
	<ul style="list-style-type: none"> Awareness on cultural activities raised 	<ul style="list-style-type: none"> 50 Workshops to be conducted by 2010 32 Leaders trained on sports mgt and theatre art groups by 2010 100 areas allocated for children recreation by 2010 	<ul style="list-style-type: none"> Sports and theatre groups in place
	<ul style="list-style-type: none"> Living standard of the Youths improvement 	<ul style="list-style-type: none"> 60 Leaders of social economic groups trained by 2010 60 Youth groups supported financially by 2010 	<ul style="list-style-type: none"> Poverty among youth reduced
	<ul style="list-style-type: none"> Gender Issues capacity 	<ul style="list-style-type: none"> 30 Workshops conducted 30 Wards 	<ul style="list-style-type: none"> Women recruited to key

KEY RESULT AREA	OUTPUT INDICATORS	OUT PUT TARGETS	OUT COME MEASURES
	building	by 2010	positions • Gender balance improved in various levels
	• Prevention of HIV/AIDS spread	• 50 Workshops on HIV/AIDS to Youth under 25 years conducted by 2010 • 900 Youth Peer Educators to be trained on HIV/AIDS by year 2010	• New infections of HIV/AIDS reduced
	• Reproductive Health education provided	• 50 Workshops on reproductive health education to Youth under 25 years conducted by 2010	• Birth rate reduced • STI reduced
LANDS HUMAN SETTLEMENTS AND ENVIRONMENT	• Awareness creation to the community on Land act No 4&5 of 1999, on cost sharing and Building standard and regulations	• 82 Villages boundaries and Land use patterns to be surveyed by 2010 • 1500 plots in Urban and Rural areas surveyed by the 2010 • 400 Ha of arable land surveyed by 2010 • Awareness on building standards and regulations provided to 90 villages by 2010	• Human settlements improved
	• Tooling and retooling of working facilities	• Total station 1 with accessories • GPS 2 • Laptops 2 • Motorcycle 2 • Other survey tools 10	• Working performance improved
AGRICULTURE/L IVESTOCKS	• Provision of extension services	• 4500 farmers be trained on various skills by the year 2010	• Farming productivity improved
	• Tooling and retooling of working facilities	• 15 staff meeting sessions conducted by 2010 • 50 extension staff trained on various skills by 2010 • 4 computer be purchased by year 2010 • Office equipped with 5 tool for soil conservation by 2010	• Working performance improved
	• Promotion on use of animal	• 250 farmers sensitized on	• Productivity increased

KEY RESULT AREA	OUTPUT INDICATORS	OUT PUT TARGETS	OUT COME MEASURES
	power and other simple machines in agriculture of livestock production	oxidization and the use of simple machines •	
	• Awareness and promotion on use of Agro-inputs and simple machines	<ul style="list-style-type: none"> • 49000 tons of Agro-inputs mobilized and sold by 2010 • 10 simple machines purchased and loaned to farmers by 2010 • 38 Seed multiplication plots established and maintained by 2010 • 10 stockiest trained on handling and storage of Agro-inputs by 2010 	• Increased application of agro-inputs and simple machines
	• Promotion utilization of valleys through irrigation systems	<ul style="list-style-type: none"> • Irreparable cultivated areas in 30 villages through irrigation techniques developed by 2010 • 60,000 farmers trained on irrigation techniques by 2010 • 5 Irrigation structures constructed by 2010 	• Irrigation systems practiced
	• Strengthening of data availability	• Various data collected and processed from 30 wards by 2010	• Updated Facts and Figures in agriculture and livestock available
	• Promotion of business farming	• Agricultural campaign in two wards conducted by 2010	• Increased farm products
	• Livestock health improved through extension service including vaccination programme	<ul style="list-style-type: none"> • 265,000 Cattle Vaccinated against diseases e.g. CBPP • 223,500 poultry Vaccinated against new castle diseases • 52,000 dogs vaccinated against rabies by 2010 • 5 cattle dips constructed and 13 rehabilitated by 2010 	• livestock deaths reduced
	• Crop management on harvest and	• 90 storage structures for demonstration be constructed by 2010	• Crop storage facilities available

KEY RESULT AREA	OUTPUT INDICATORS	OUT PUT TARGETS	OUT COME MEASURES
	storage methods improvement		
	<ul style="list-style-type: none"> • Soil conservation techniques improvement 	<ul style="list-style-type: none"> • Soil conservation committees established in 90 villages by 2010 	<ul style="list-style-type: none"> • Environment conserved
	<ul style="list-style-type: none"> • Management and promotion of the existing fruit trees 	<ul style="list-style-type: none"> • 2000 demo plots established by 2010 	<ul style="list-style-type: none"> • Increased fruits production
	<ul style="list-style-type: none"> • Introduction of New and promotion of profitable Horticultural crop varieties 	<ul style="list-style-type: none"> • 225,000 tons of New variety of hort seeds introduced by 2010` • 100 village nurseries of hort crops introduced by 2010 • Purchase and distribute 125 tons of spices by 2010 	<ul style="list-style-type: none"> • Increased horticultural crop farming
FINANCE	<ul style="list-style-type: none"> • Council revenue sources increased 	<ul style="list-style-type: none"> • Revenue raised from the present Tshs 88,429,450 per year to Tshs 300,000,000 per year 	<ul style="list-style-type: none"> • Steady increased Council income
	<ul style="list-style-type: none"> • Efficiency and accuracy of financial management and reporting system maintained and sustained 	<ul style="list-style-type: none"> • 4 Qualified accountants trained in computer skill by 2010 	<ul style="list-style-type: none"> • Clean audit reports
CO-OPERATIVES MARKETS AND TRADE	<ul style="list-style-type: none"> • Promotion and establishment of co-operative groups and co-operative societies 	<ul style="list-style-type: none"> • 60 co-operative group 10 saccos and 5 Amcostobe registered b the year of 2010 	<ul style="list-style-type: none"> • Cooperative societies strengthened
	<ul style="list-style-type: none"> • Provision of co-operative education to community 	<ul style="list-style-type: none"> • 90 villages and 45 co-op societies educated on co-operative matters by the year of 2010 	<ul style="list-style-type: none"> • Cooperative activities enhanced
	<ul style="list-style-type: none"> • Increased efficiency in auditing and supervision of co-op societies 	<ul style="list-style-type: none"> • 45 co-operative societies audited and supervised by the year of 2010 	<ul style="list-style-type: none"> • Clean audited accounts for cooperative societies
	<ul style="list-style-type: none"> • Tooling and retooling of office facilities 	<ul style="list-style-type: none"> • 2 computers, 1 motorcycle and 1 fax procured by the year of 2010 	<ul style="list-style-type: none"> • Efficient and effective work performance
NATURAL RESOURCES	<ul style="list-style-type: none"> • awareness to local leaders and community on participatory 	<ul style="list-style-type: none"> • 90 village council Advocacy meeting on participatory Forest management 	<ul style="list-style-type: none"> • Community involved in management of Forestry

KEY RESULT AREA	OUTPUT INDICATORS	OUT PUT TARGETS	OUT COME MEASURES
	forest management (PFM)	<ul style="list-style-type: none"> conducted by 2010 3600 Participants from 90 villages trained on environmental issues by 2010 Tree seedlings planting raised from 470334 to 1,300,000 by 2010 	<ul style="list-style-type: none"> Increased environmental conservation Man made forestry in existence
	<ul style="list-style-type: none"> Reclamation of areas affected by refugees 	<ul style="list-style-type: none"> 25 villages affected by refugees to be reclaimed from environmental disaster by 2010 	<ul style="list-style-type: none"> Environment conserved
	<ul style="list-style-type: none"> Awareness to village leaders and community on importance of fisheries products 	<ul style="list-style-type: none"> 50 villages to be sensitized on importance of fisheries products by 2010 1500 participants from 50 villages trained on modern fish culture by 2010 	<ul style="list-style-type: none"> Fish and fish products business
	<ul style="list-style-type: none"> Construction of fish ponds 	<ul style="list-style-type: none"> 200 fish ponds to be constructed in villages by 2010 	<ul style="list-style-type: none"> Fish and fish products business
	<ul style="list-style-type: none"> Awareness to village leaders and community on importance of wildlife conservation and management 	<ul style="list-style-type: none"> 30 villages sensitized on importance of wildlife conservation and management by 2010 1200 Participants from 30 villages trained on importance of wildlife conservation by 2010 100 km of boundary lines remarked and protected by 2010 	<ul style="list-style-type: none"> Wildlife activities conserved Tourism promoted
	<ul style="list-style-type: none"> Construction & wildlife game camps 	<ul style="list-style-type: none"> 10 Game comps to be constructed by 2010 	<ul style="list-style-type: none"> Increased tourism
	<ul style="list-style-type: none"> Awareness to village leaders and community on importance of beekeeping 	<ul style="list-style-type: none"> 60 villages sensitized on importance of beekeeping by 2010 1800 Participants from 60 villages trained on modern beekeeping techniques and processing methods of bee products by 2010 	<ul style="list-style-type: none"> Increased honey and beeswax business

KEY RESULT AREA	OUTPUT INDICATORS	OUT PUT TARGETS	OUT COME MEASURES
		<ul style="list-style-type: none"> 10,000 Modern hives constructed in 60 villages by 2010 	
HEALTH SECTOR	<ul style="list-style-type: none"> Improvement of Organization structures and institutional capacity at all levels of Health services 	<ul style="list-style-type: none"> 1988 supportive supervision visits provided by 2010 1199 Freight /distribution routes by 2010 100 Quarterly meeting for CHB, HMT, CHMT,H/FC by 2010 435 Health facility communities trained by 2010 9 Study visit conducted by 2010 	<ul style="list-style-type: none"> Improved health services
	<ul style="list-style-type: none"> Improvement of Working performance /skills 	<ul style="list-style-type: none"> 300 Health workers trained on various skills by 2010 	<ul style="list-style-type: none"> Improved health services
	<ul style="list-style-type: none"> Ambulance Radio call , Motorcycles, and Assorted Med Equipment acquired 	<ul style="list-style-type: none"> 7. Ambulance, 14 Motorcycle, 1 Cold Box (Refridgerator for dead bodies) , 30 Radiocalls acquired by 2010 	<ul style="list-style-type: none"> Effective communication
	<ul style="list-style-type: none"> Improvement of ASRH services in the District 	<ul style="list-style-type: none"> ASRH education provided to 90 villages by 2010 	<ul style="list-style-type: none"> Birth rate controlled Reduced unwanted pregnancies STD's reduced
	<ul style="list-style-type: none"> Improve of Health Facilities 	<ul style="list-style-type: none"> 1 Admin Block constructed by 2010 Hospital building rehabilitated by 2007 Maternity ward with Theatre constructed by 2007 Grade II Ward, and Theatre Wing 25 staffs constructed by 2007 	<ul style="list-style-type: none"> Increased staff motivation Improved health services
	<ul style="list-style-type: none"> Rehabilitation of 10 dispensary building 	<ul style="list-style-type: none"> 10 Dispensaries Rehabilitated 	<ul style="list-style-type: none"> Improved health services at the village level
	<ul style="list-style-type: none"> Construction of Staff quarters and furniture 	<ul style="list-style-type: none"> 28 staff quarters at District hospital constructed and furnished by 2010 207 Dispensary staff quarters constructed and furnished by 	<ul style="list-style-type: none"> Health staff motivated

KEY RESULT AREA	OUTPUT INDICATORS	OUT PUT TARGETS	OUT COME MEASURES
		2010 <ul style="list-style-type: none"> Emergency theatres constructed in 6 health centres 	
	<ul style="list-style-type: none"> Maternity mortality Rates Reduction 	<ul style="list-style-type: none"> Births Assisted by skilled attendants in 90 villages increased by% Assorted equipment for Maternity procured yearly 180 H/ workers Emergency theatre trained by 2010 Health education to preg women, and Adolescent on the Importance of conducting deliveries at Health Facilities conducted to 90 villages 10 AMO provided to 10 health centres 15 delivery kits procured yearly 	<ul style="list-style-type: none"> Maternal mortality rate reduced
	<ul style="list-style-type: none"> Cold facilities provision and maintenance 	<ul style="list-style-type: none"> 70 Health Facilities Refrigerators repaired 18,000 litres of kerosene purchased yearly 60 Solar Refrigerators 	<ul style="list-style-type: none"> Quality services provided
	<ul style="list-style-type: none"> Improved Care and Treatment of HIV/AIDS 	<ul style="list-style-type: none"> 25 Health staffs Trained on HIV/AIDS care and Treatment by 2010 60 villages councils sensitization of HIV/AIDS by 2010 	<ul style="list-style-type: none"> HIV/AIDS reduced
	<ul style="list-style-type: none"> Strengthened Home Based Care services 	<ul style="list-style-type: none"> 150 H/Workers trained on HBC by 2010 HBC services introduced to 90 villages by 2010 4222 Drug kits for mgt of opportunistic infections procured by 2010 	<ul style="list-style-type: none"> Increased home care services
	<ul style="list-style-type: none"> Improved VCT services 	<ul style="list-style-type: none"> 65 staff trained on VCT By 2010 65 Health Facilities providing VCT services by 2010 780 HIV Tests by 2010 	<ul style="list-style-type: none"> Improved health condition

KEY RESULT AREA	OUTPUT INDICATORS	OUT PUT TARGETS	OUT COME MEASURES
	<ul style="list-style-type: none"> • Introduction of HIV/AIDS control Programme at Work Places 	<ul style="list-style-type: none"> • 6000 Council Workers trained on HIV/AIDS Control 	<ul style="list-style-type: none"> • Reduced newly infections of HIV/AIDS
	<ul style="list-style-type: none"> • Strengthened safe blood services 	<ul style="list-style-type: none"> • 25 Health workers trained on safe blood by 2010 • 50 Villages sensitized on safe blood by 2010 	<ul style="list-style-type: none"> • High stock levels of safe blood banks
	<ul style="list-style-type: none"> • Improved PMTCT Services 	<ul style="list-style-type: none"> • 50 Health staffs trained by 2010 • 11 Health facilities provide PMTCT Services by 2010 	<ul style="list-style-type: none"> • Reduced child infections of HIV/AIDS
	<ul style="list-style-type: none"> • Improved Roll Back Malaria initiatives 	<ul style="list-style-type: none"> • Support TVNS schemes • 319 prescribes trained on malaria mgt by 2010 	<ul style="list-style-type: none"> • Reduced malaria cases • Decreased deaths caused by malaria
	<ul style="list-style-type: none"> • Improved Emergency preparedness plan 	<ul style="list-style-type: none"> • 100 staff trained on Emergency preparedness by 2010 	<ul style="list-style-type: none"> • Disasters managed
	<ul style="list-style-type: none"> • Awareness on cost sharing and CHF to Dispensaries and Health Centres 	<ul style="list-style-type: none"> • 90 villages sensitized on CHF and Cost sharing by 2010 	<ul style="list-style-type: none"> • Improved health services
	<ul style="list-style-type: none"> • Improved Environmental sanitation 	<ul style="list-style-type: none"> • 90 Villages of Kasulu District Council sensitized • 1 Cess pit emptier procured by 2007 	<ul style="list-style-type: none"> • Improved environmental care
	<ul style="list-style-type: none"> • Provision of Demont fort Incinerators to dispensaries 	<ul style="list-style-type: none"> • 80 Demont fort Incinerators at Health facilities constructed by 2010 	<ul style="list-style-type: none"> • Improved environmental care

CHAPTER SEVEN

RENEWED VISION, MISSION AND STRATEGIC IMPLEMENTATION ACTION PLAN FOR THE PERIOD 2006/07 TO 2010/2011

7.1 Introduction

It is planned that major land mark towards realisation of the renewed vision in the period 2006/07 – 2010/2011 will be achieved by adopting the renewed mission as detailed in the preceding sections.

7.2 Renewed Mission

The renewed mission as proposed and adopted by the KDC stakeholders is:

Kasulu District Council shall provide sustainable social and economic services through efficient use of its resources and active participation of all stakeholders following principles of democracy, equity and good governance in order to reduce poverty

7.3 Renewed Vision

The renewed vision as proposed and adopted by the KDC stakeholders is:

Kasulu district Council will become the best council in provision of people centered services in Tanzania by 2015

7.4 Theme

The theme proposed and adopted by the KDC stakeholders is:

“People centered, innovative, transparent, democratic and accountable to the community”

7.5 VALUES

The Values for KDC Councilors and staff include among other the following:

- A KDC Councilor or staff shall discharge his/her responsibilities efficiently, diligently with discipline and honesty.
- A KDC Councilor or staff shall avoid personal conflict of interest in Council business, shall exercise self-commitment and shall abide to the rule of law when executing his/her duties.

- A KDC Councilor or staff shall be fair, open, truthful, honest and shall conduct himself/herself in such a manner that will protect the Council's integrity.
- A KDC Councilor or staff shall participate fully in all Councils activities such as revenue collection, city cleaning and any other activity that is for the betterment of the Council.
- A KDC Councilor or staff shall not have prohibited sexual relationships with fellow members of staff or members of the Council. In this case prohibited relationship means a relationship between people who are not spouses to each other.
- A KDC Councilor or staff shall abide to the requirements of his/her respective code of act No. 8 of 1982 and section 20A of act No. 10 of 1982 respectively.

7.6 *Strategic Action Plan and Operating Budget*

7.6.1 Introduction

The KDC implementation action plan and the budget requirements provided here below has been developed based on the major issues developed by stakeholders through the Opportunities and Obstacles for Development session held year 2003.

Part A: Implementation Action plan

KEY RESULT AREA: ADIMIINISTRATION									
NO	STRATEGIC OBJECTIVES	STRATEGIES	ACTIVITIES	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	Responsibility
1.	Staff capacity Improved	1) Training in Managerial skills	1) Train 60 staff members in various technical skills by the year 2010	12 staff members	12	12	12	12	HRD
			2) Train 15 staff members in various long courses by the year 2010	3 staff members	3	3	3	3	HRD
		2) Recruitment of skilled staff to fill gaps	1) To recruit 2015 staff members	403 staff members	403	403	403	403	HRD
2.	Working environment and infrastructure Improved	1) Construct/Rehabilitate office buildings and staff quarters	Construct 90 new office buildings for village governments	34 offices	14	14	14	14	WORKS DPT

KEY RESULT AREA: ADMINISTRATION									
NO	STRATEGIC OBJECTIVES	STRATEGIES	ACTIVITIES	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	Responsibility
			Construct 30 new office buildings for ward officers	5	5	5	5	5	WORKS DPT
			Construct one administration block for natural resources, community development, cooperative and land sectors	-	1	-	-	-	WORKS DPT
			Construct 15 staff quarters at district levels	3	3	3	3	3	WORKS DPT
			To construct 120 staff quarters for VEO's and WEO's	24	24	24	24	24	WORKS DPT
		2) Tooling and retooling of offices	5 Lap top computers	-	5	-	-	-	ADM
			5 Desk top computers	-	5	-	-	-	ADM
			40 Motorcycles	-	30	4	3	3	ADM

KEY RESULT AREA: ADIMIINISTRATION									
NO	STRATEGIC OBJECTIVES	STRATEGIES	ACTIVITIES	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	Responsibility
			5 Land cruiser hard top	1	1	1	1	1	ADM
3	Good governance adhered to all levels	Raising awareness on good governance	To train 43 councilors, 90 VEO's 30 WEO's and 30 staffs on local government regulation and standing orders during the year 2008	1	1	1			ADM
			To conduct 5 workshop on community participation to WDCS members by the year 2008	2	3	3			ADM
		• Private sector involvement	To Privatize Council Activities and hire services from the private sector	4	4	4			ADM

WATER SECTOR									
S/N	STRATEGIC OBJECTIVE	STRATEGIES	ACTIVITIES	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	RESP.
1.	Access to adequate clean and safe water supply and sanitation Improved	1) Mobilize the community; to participate in planning implantation and management of water projects	<ul style="list-style-type: none"> Conduct 27 advocacy meetings in 27 villages Conduct 27 seminars in 27 villages Conduct 26 workshops in 26 villages 	16 meetings Training and workshop	16	16	16	16	DWE
		2) Improve water supplies	<ul style="list-style-type: none"> Construct 17 gravity water supply schemes in 19 villages 	5 Schemes	3	3	3	3	DWE
			<ul style="list-style-type: none"> Construct 20 shallow-wells in 7 villages 	9 shallow ells	2	2	2	2	DWE
			<ul style="list-style-type: none"> Construct 30 boreholes in 9 villages 	7 boreholes	6	5	5	5	DWE
2		Improve traditional waters courses	<ul style="list-style-type: none"> Construct 45 traditional water springs and source protection by fencing and tree planting in 7 villages 	12 water spring	9	8	8	8	DWE

WATER SECTOR									
S/N	STRATEGIC OBJECTIVE	STRATEGIES	ACTIVITIES	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	RESP.
3		Establish effective management of water funds	<ul style="list-style-type: none"> Train 37 scheme operators and management committee in 37 villages 	6 scheme operator and management committees	8	7	7	7	DWE
		Introduce and promote rain water harvesting technology	<ul style="list-style-type: none"> Construct 30 rainfall harvesting tanks on demonstration bases in 30 words 	4 tanks	6	7	6	6	DWE
			<ul style="list-style-type: none"> Provide practice training for 60 villagers on construction of rainfall harvesting tanks in 30 words 	8 villagers	12	12	13	15	DWE
4		Enforcement of water laws	<ul style="list-style-type: none"> Prepare 60 by laws documents and distribute to the villages 	14 documents	12	10	12	12	DWE
		Improve health and sanitation	<ul style="list-style-type: none"> Conduct sanitation base line survey in 33 villages 	8 villages	8	5	6	6	DWE
			<ul style="list-style-type: none"> Construct 4 demonstration toilets (Ecological sanitation) 	4 toilets	7	7	7	8	DWE

WATER SECTOR									
S/N	STRATEGIC OBJECTIVE	STRATEGIES	ACTIVITIES	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	RESP.
		Improvement of working environment and infrastructure	<ul style="list-style-type: none"> Training at 15 members in different fields 	3 staff members	4	4	2	2	DWE
			<ul style="list-style-type: none"> Procure drilling rig 			1 Drilling rig			DWE
			<ul style="list-style-type: none"> Procure 1 Toyota land cruiser pick up 	1 Toyota L/Cruiser pick up	-	-	-	-	DWE
			<ul style="list-style-type: none"> Procure 3 motorcycle 	-	3 motorcycle	-	-	-	DWE
			<ul style="list-style-type: none"> Construct 5 office buildings for District water Engineer 	-	-	5 office Building	-	-	DWE

WORKS DEPARTMENT									
S/N	STRATEGIC OBJECTIVE	STRATEGIES	ACTIVITIES	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	RESP.
1	2	3	5	6	7	8	9	10	11
1.	Quality of road infrastructure Improved	Improve Road network and structures	To construct /rehabilitate 810.3 km gravel road	120km	173.5km	172.5km	174.3km	170km	DE

WORKS DEPARTMENT									
S/N	STRATEGIC OBJECTIVE	STRATEGIES	ACTIVITIES	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	RESP.
1	2	3	5	6	7	8	9	10	11
			Construct 8.0 km of bitumen road		2km	2km	2km	2km	DE
			To construct 402 culverts	67	85	80	85	85	DE
			To construct 22 bridges	2	5	5	5	5	DE
			1 new bus stand at Murusi constructed	0.4km ²	-	-	-	-	DE
			12 drift constructed	2	2	3	2	2	DE
2	Working environment improved	Tooling and retooling of works office	Procure 1 Land cruiser Hard top 1	-	-	1	-	-	DE
			Procure 5 motor cycles	-	2	2	1	-	DE
			Procure 1 photo copy machine	-	1	-	-	-	DE
			Procure 2 kits for mechanics	-	2	-	-	-	DE
			Procure 1 computer lap top and printer	-		1			DE
		Construct 3 new staff Quarter		-	1	1	-	1	DE
		Improve technical skills for staff	Train 8 staff in various fields		2	2	2	2	DE

PLANNING									
S/N	STRATEGIC OBJECTIVE	STRATEGIES	ACTIVITIES	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	RESP.
1	2	3	5	6	7	8	9	10	11
1.	Quality strategic and operational plans developed and effectively implemented	Equip council staff with appropriate planning and mentoring skills	a) Train 50 staff members on PCM planning methodology	50	50	50	50	50	DPLO
			b) Organize and Implement workshops on M.T.E.F. and Plan Rep.	2	2	-	2		DPLO
		Equip council staff with monitoring and reporting skills for planned activities and Budgets	Organize and carryout monitoring skills workshop for 2 weeks to 50 staff members	50	50	50	50	50	DPLO
			Review strategic plan 2006/2007, 2010/2011	One 5yrs strategic plan				Next 5yers strategic plan	DPLO
			Prepare one annual operational plan yearly	1	1	1	1	1	DPLO

PLANNING									
S/N	STRATEGIC OBJECTIVE	STRATEGIES	ACTIVITIES	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	RESP.
1	2	3	5	6	7	8	9	10	11
			Develop checklist for monitoring of development activities yearly						DPLO
			Carryout participatory monitoring of Devt activities.						DPLO
			Prepare Action plan for Approved annual plan Budget						DPLO
			Compiled prepare quarterly progress report and submit to CMT, PLFC and Full Council on quarterly basis.	4 report	4 report	4 report	4 report	4 report	DPLO
		Build capacity on effective maintenance of village registers	To train 14 DToTs on village register	14		14		14	DPLO
			Train 30 WEOs on village Register		30		30		DPLO
			Train 90 VEOs and 90 Chairpersons on village		90		90		DPLO

PLANNING									
S/N	STRATEGIC OBJECTIVE	STRATEGIES	ACTIVITIES	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	RESP.
1	2	3	5	6	7	8	9	10	11
			register						
			Procure 400 village registers and 90 under-five registers	385	105				DPLO
			Prepare quarterly reports on village registers	4	4	4	4	4	DPLO

COMMUNITY DEVELOPMENT									
S/N	STRATEGIC OBJECTIVE	STRATEGIES	ACTIVITIES	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	RESP.
1.	Standard of living of the community Improved	Raise awareness to community on gender issues	1) Training of 12 TOT's at district level	12	-	-	-	-	
			2) Identification of trainee from villages	18 Villages	18	18	18	18	
			3) Conduct training to 4500 peoples	900 people	9000	9000	9000	900	
		Enhance capacity of the community in	1) Identification of social economic groups	72	72	72	72	72	

COMMUNITY DEVELOPMENT									
S/N	STRATEGIC OBJECTIVE	STRATEGIES	ACTIVITIES	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	RESP.
		running their enterprises profitably	2) Train 360 social economic groups	72	72	72	72	72	
			3) To provide financial support to 360 social economic groups	72	72	72	72	72	
			4) To make follow-up to that 360 social economic groups	2	2	2	2	2	
2	Orphans care and support improved	Raise awareness to community on HIV/AIDS	1) Formulation of district HIV/AIDS control facilitation team	1	-	-	-	-	
			2) Training of 12 staff members on HIV/AIDS control	1	-	-	-	-	
			3) To conduct Advocacy meeting for district staffs	2	2	2	2	2	
			4) To conduct advocacy meeting for village leaders	3	3	3	3	3	

COMMUNITY DEVELOPMENT									
S/N	STRATEGIC OBJECTIVE	STRATEGIES	ACTIVITIES	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	RESP.
		2) Orphans care	5) Identification of orphans	1	-	-	-	-	
			1) Identification of orphans	1	-	-	-	-	
			2) Mobilization of support	4	4	4	4	4	
			3) To support orphans PLHA, & Widowers with basic needs	4	4	4	4	4	
3	Employment of youth groups with appropriate life skills Enhanced	1) Improve technical skills for artisans & craftsman	1) To Identify autism & craftsmen group	1	-	-	-	-	
			2) To train identified artisan &	64	64	64	64	64	
		2) Provision of financial support soft loans	1) To Identify youth income generating group	1	-	-	-	-	
			2) To train 360 identified groups	72	72	72	72	72	
			3) Provide financial support/soft loans to the identified trained groups	72	72	72	72	72	

EDUCATION SECTOR									
S/N	STRATEGIC OBJECTIVE	STRATEGIES	ACTIVITIES	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	RESP.
1	Quality of Primary Education in the District Improved	Availability of adequate learning and teaching materials to all primary schools	To purchase and distribute text books	97087	97087	97087	97100	97100	DEO
			To purchase and distribute teaching materials	3698	3698	3698	3698	3698	DEO
		Improvement and construction of primary school buildings and furniture	To construct 831 classrooms	167 classrooms	167	167	167	167	DEO
			To construct 4144 pit latrines	828	828	828	828	828	DEO
			To construct 2913 teachers houses	582 teachers houses	582	582	582	582	DEO
			To construct 32755 desks	6551 desks	6551	6551	6551	6551	DEO
			To construct 4546 tables	909 tables	909	909	909	909	DEO
			To construct 4546 chairs	909	Chairs	909	909	909	DEO
		Improve involvement of community and other stake holders in Education development	To train school committees	207 school committees	23	23 school committees	276	23	DEO

EDUCATION SECTOR									
S/N	STRATEGIC OBJECTIVE	STRATEGIES	ACTIVITIES	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	RESP.
		Revive Adult and vocational Education	To train 1729 COBET teachers	345 teachers	346	346	346	346	DEO
		Improve availability of adequate Adult Education teaching and learning materials	To purchase and distribute Adult Educations teaching & learning materials	7024	10214	13404	16594	19784	DEO
			To construct 2 District libraries	-	1 library	-	1	-	DEO
		Promotion of secondary school Education at Ward level	To construct 25 secondary schools	5 schools	5 schools	5	5	5	DEO
			To construct 3 hostels in secondary schools	1	-	1	-	1	DEO
		Increase of STD I enrolment and pre-primary schools	To construct 299 pre primary schools	60	60	60	60	59	DEO
			To improve STD I enrolment	16698	17341	18224	19001	21037	DEO

EDUCATION SECTOR									
S/N	STRATEGIC OBJECTIVE	STRATEGIES	ACTIVITIES	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	RESP.
	Cultural heritage Improved	Raise awareness on cultural activities	To conduct workshops on adaptations, encourage and maintain Tanzanian culture in 50 villages	10 villages	10	10	10	10	DCUO
			To conduct training on sports mgt and cultural activities	6	6	6	6	6	DCUO & DGSO
			To allocate 80 areas for children recreation	16	16	16	16	16	DCUO & DGSO
			To construct and supervise 20 villages local playing grounds	4	4	4	4	4	DCUO & DGSO
			To rehabilitate cultural centre building	-	1	-	-	-	DCUO
	Living standard of the Youths Improved	60 Leaders of social economic groups to be trained by 2010	12 groups	12	12	12	12	12	DCUO

EDUCATION SECTOR									
S/N	STRATEGIC OBJECTIVE	STRATEGIES	ACTIVITIES	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	RESP.
		60 Youth groups be supported financially	12 Youth groups	12	12	12	12	12	DCUO
		Gender Issues capacity building	To conduct awareness creation on gender issues in 30 wards through community development theatre.	6 workshops	6	6	6	6	DCUO
		Prevention of HIV/AIDS spread and Reproductive Health	To conduct awareness creation on HIV/AIDS and Reproductive Health	10 Workshops	10	10	10	10	DCUO
			To conduct training for 900 Youth peer Educators on HIV/AIDS	180	180	180	180	180	DCUO

LAND SECTOR									
S/N	STRATEGIC OBJECTIVE	STRATEGIES	ACTIVITIES	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	RESP.
1	Security of tenure for the benefit of	Raise Awareness creation to the	Conduct PRUM in 82 villages	17vill	17	16	16	16	DLDO

LAND SECTOR									
S/N	STRATEGIC OBJECTIVE	STRATEGIES	ACTIVITIES	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	RESP.
	stakeholders Improved	community on Land act No 4&5 of 1999,on cost sharing and Building standard and regulations	Acquisition of working tools maps and Equipments	17vill	17	16	16	16	DLDO
			Conduct Training to village councilors in 82 villages	17vill	17	16	16	16	DLDO
			Survey village boundaries on 82 village	17vill	17	16	16	16	DLDO
			Demarcate Land use patterns in 82 villages	17vill	17	16	16	16	DLDO
			Drafting and enforcement of by laws in 82villages	17vill	17	16	16	16	DLDO
			Preparation of 5 TP drawings	1	1	1	1	1	DLDO
			Acquisition of drawing materials						DLDO
			Surveying of 1500 plots in Urban and Rural areas	300	300	300	300	300	DLDO
			Surveying Of 400 Ha of arable land	80 Ha	80 Ha	80 Ha	80 Ha	80 Ha	DLDO
			Conduct Training in 90 villages	18	18	18	18	18	DLDO

LAND SECTOR									
S/N	STRATEGIC OBJECTIVE	STRATEGIES	ACTIVITIES	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	RESP.
			Enforce building regulation in 90 villages	18	18	18	18	18	DLDO
			Procure Total Station	1					DLDO
			Procure GPS	2					DLDO
			Procure Laptops	2					DLDO
			Procure Motorcycle	2					DLDO
			Procure Other survey tools	10					DLDO

AGRICULTURE/LIVESTOCK SECTOR:

AGRICULTURE/LIVESTOCK SECTOR									
S/N	STRATEGIC OBJECTIVE	STRATEGIES	ACTIVITIES	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	RESP.
1.	Agriculture and livestock production improved	1. Improvement of extension services	To train farmers on better farming practices	900 farmers	900	900	900	900	DALDO
		2. Tooling and retooling of working facilities	To conduct quarterly work performance evaluation	4 sissies	3	3	3	2	DALDO
			To train staff members on various skill	10 staff	10	10	10	10	DALDO

AGRICULTURE/LIVESTOCK SECTOR									
S/N	STRATEGIC OBJECTIVE	STRATEGIES	ACTIVITIES	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	RESP.
			To purchase computers	1	-	1	1	1	DALDO
			To purchase office tools used to on soil conservation	5	-	-	-	-	DALDO
		3. Promote the use of animal power and other simple machines in agriculture of livestock production	To improve two existing mechanization centers of muzye and mwilamvya	mwilamvya		muzye			DALDO
			To sensitize farmers on oxenization	50	50	50	50	50	DALDO
			To train 10 pairs of animal draught	2	2	2	2	2	DALDO
			To train on the case of simple machines e.g. food procession machines	2	2 sessions	2	2	2	DALDO
			To construct 3 sub-centers of mechanization	1	-	1	-	1	DALDO

AGRICULTURE/LIVESTOCK SECTOR									
S/N	STRATEGIC OBJECTIVE	STRATEGIES	ACTIVITIES	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	RESP.
		4. Raise awareness and promote availability and use of Agro-inputs and simple machines	To purchase agro-inputs and sell/ban to farmers at an agreed conditions	9800 tons	9800	9800	9800	9800	DALDO
			To purchase simple processing machines staff or loan to farmers on agreed condition	2	2	3	2	1	DALDO
			To monitor seed multiplication plots in potential area	5	6	8	9	10	DALDO
			To train stockiest on safe handling of Agro-chemicals (Inputs)	2 Sessions	2	2	2	2	DALDO
		5. Promote utilization of valleys through	To conduct feasibility study on irreparable land	6 village	6	6	6	6	DALDO

AGRICULTURE/LIVESTOCK SECTOR									
S/N	STRATEGIC OBJECTIVE	STRATEGIES	ACTIVITIES	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	RESP.
		irrigation systems	To train farmers on irrigation techniques, including traditional ways	5,000 formed	5,000	5,000	5,000	5,000	DALDO
			To construct irrigation structures that control water-flow by 2010	1	1	1	1	1	DALDO
			To establish 10 water user associations	10 association	10	10	10	10	DALDO
		6. Improve and strengthen data availability	To collect an process vinous usable data from wards	6	6	6	6	6	DALDO
		7. Promote business forming	To conduct agricultural campaign insisting on block farming for food and cash crops	6	6	6	6	6	DALDO

AGRICULTURE/LIVESTOCK SECTOR									
S/N	STRATEGIC OBJECTIVE	STRATEGIES	ACTIVITIES	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	RESP.
		8. Improve livestock health through extension service including vaccination programme	To vaccinate cattle against diseases	45,000	48,000	52,000	55,000	65,000	DALDO
			To vaccinate poultry against new cattle disease	44,700	44,700	44,700	44,700	44,700	DALDO
			To vaccinate dogs against rabies	10,000	10,200	10,400	10,600	10,800	DALDO
			To construct 5 cattle dips and rehabilitate 13 cattle dips	4	3	3	2	1	DALDO
		9. Improve crop management harvest and storage methods to decrease crop loss	To construct storage structures	18	18	18	18	18	DALDO
		10. Improve soil conservation techniques	Te establish soil conservation techniques	18	18	18	18	18	DALDO

AGRICULTURE/LIVESTOCK SECTOR									
S/N	STRATEGIC OBJECTIVE	STRATEGIES	ACTIVITIES	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	RESP.
		11. Manage and promote the existing hort fruit trees	To week motherliness To establish hort trees conduct advocacy meetings To improve water systems To mobilization people To introduce new hort seeds.	400	00	400	400	400	DALDO
		12. Introduce New and promote profitable Horticultural crop varieties	To acquire of purchase improved seed/seedlings of citrus, mangoes, banana pawpaw etc from known stations	45,000	45,000	45,000	45,000	45,000	DALDO
			To establish village new series	20	20	20	20	20	DALDO
			To purchase deferent varieties of spices especially vanilla and ginger	25	25	25	25	25	DALDO

FINANCE AND INTERNAL AUDIT DEPARTMENTS									
S/N	STRATEGIC OBJECTIVE	STRATEGIES	ACTIVITIES	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	RESP.
	Financial Income, management and Reporting Improved	Raise council revenue from the present tshs 88,429,450 per year to shs 300,000,000	1) Identify sources of revenue	2	2	2	2	2	DT HOD
			2) Privatization of all revenue	2	2	2	2	2	DT TENDER BOARD
			3) To collect revenue	12	12	12	12	12	DT
		2. Maintain and sustain efficiency and accuracy of financial management and reporting	Train 4 qualified accountants in computerizing accounting system (Epicol)	4	-	-	-	-	DT

		system	2) To procure 4 computers for computer Ned accounting system (Epicol) and install them.	4	-	-	-	-	DT
			To follow-up management and accountability of various project funds at all levels	4 visits per project	4 visits per project	4 visits per project	4 visits per project	4 visits per project	DI

CO-OPERATIVE SECTION									
S/N	STRATEGIC OBJECTIVE	STRATEGIES	ACTIVITIES	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	RESP.
	Co-operative societies in the District Enhanced	Promotion and establishment of co-operative groups and co-operative societies	To conduct public meetings of village level Training on hour to form marketing groups and co-operative societies To form co-operative groups and co-operative societies	12 groups 2 saccos 1amcos	12 groups 2 saccos 1amcos	12 groups 2 saccos 1amcos	12 groups 2 saccos 1amcos	12 groups 2 saccos 1amcos	

CO-OPERATIVE SECTION									
S/N	STRATEGIC OBJECTIVE	STRATEGIES	ACTIVITIES	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	RESP.
		Provision of co-operative education to community	Training and supervision of co-op members board members and employees' from all registered co-op societies. Raise awareness by conducting public meetings at village level.	18 villages	18 villages	18 villages	18 village	18 villages	
				33 co-op societies	36 co-ope societies	39 co-op societies	42 co-op Societies	42 co-op societies	
		Increase efficiency in auditing and supervision of co-op societies	To conduct continuous audit in primary co-op societies To submit audit reports to the co-op members To make follow up on comments made by on auditors	33 co-op societies	.36	.39	.42	.45	
		Tooling and retooling of office facilities	To procure 2 computers 1 motorcycle and 1 Fax	Procurement of 2 computer and 1 fax	Procurement of 1 motorcycle	-	-	-	

NATURAL RESOURCES									
S/N	STRATEGIC OBJECTIVE	STRATEGIES	ACTIVITIES	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	RESP.
	Management and utilization of Natural resources products Improved	Raise awareness to local leaders and community on participatory forest management (PFM)	To conduct Advocacy meeting Preparatory meeting public meeting	18 villages	18	18	18	18	“
			Formulation of village environmental committees (VECs) and patrol committees	11	11 villages	10	10	10	“
			Strengthening of VECs and patrol committees	18	18	18	18	18	“
			Coordinate NGOs and Institutions dealing with environmental conservation	1	1	1	1	1	“
			To carry out, environmental mental training	720 participants	720	720	720	720	“
			To establish tree nurseries and tree planting	700,000 seedlings	850,000	1,000,000	1,150,000	1,300,000	“

NATURAL RESOURCES									
S/ N	STRATEGIC OBJECTIVE	STRATEGI ES	ACTIVITIES	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	RESP.
		Reclamation of areas affected by refugees	<p>To identify areas affected by refugees (Host villages) way stations and camps</p> <p>To conduct 10 advocacy meetings to district leaders and stakeholders on refugee impact (environmental disaster)</p> <p>Land reclamation in 25 villages</p> <p>Forestation</p> <p>Natural forests</p> <p>To enforce by laws on forest conservation.</p>	25	25	25	25	25	
		Raise awareness to village leaders and community on	<p>To conduct meeting on</p> <p>-Preparatory meeting</p> <p>-Public meeting</p>	10 villages	10	10	10	10	

NATURAL RESOURCES									
S/N	STRATEGIC OBJECTIVE	STRATEGIES	ACTIVITIES	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	RESP.
		importance of fisheries products	Formulation of fish farmers and fishers groups	8 villages	8	8	8	8	
			Strengthening of Fish farmers and Fishers groups	2	2	2	2	2	
			To conduct training on modern fish culture	300 participants	300	300	300	300	"
		Constructio n of fish ponds	To facilitate construction and management of fish ponds	40 Fish ponds	40	40	40	40	DNRO DBO
			To formulate and up date committee laws and distribution	10 villages	10	10	10	10	"
		Raise awareness to village leaders and community on importance of wildlife conservatio	To conduct meeting Preparatory meeting	6 villages	6	6	6	6	"
			Formulation of village Game scont groups of 10 people in each village	6 village	6	6	6	6	"

NATURAL RESOURCES									
S/ N	STRATEGIC OBJECTIVE	STRATEGI ES	ACTIVITIES	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	RESP.
		n and manageme nt	To train community on wildlife policy and Act against poaching	240 participants	240	240	240	240	“
			To clear and demarcate forest reserve boundaries	20	20km	20	20	20	“
			To conduct regulars patrols	6 villages	6	6	6	6	“
			To enforce wildlife bylaws and act	6 villages	6	6	6	6	“
		Constructio n & wildlife game camps	To build Game camps	2 camps	2	2	2	2	“
		Raise awareness to village leaders and community on importance of beekeeping	To conduct meeting -Preparatory meeting -Public meeting	12 Villages	12	12	12	12	“
			Formulation of beekeeper group	8 villages	8	8	7	7	“
			Strengthening of beekeeper groups	12 villages	12	12	12	12	“

NATURAL RESOURCES									
S/ N	STRATEGIC OBJECTIVE	STRATEGI ES	ACTIVITIES	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	RESP.
			To carry out training on modern beekeeping technique and Bee product processing methods	360 participants	360	360	360		"
			To facilitate construction and management of modern beehives	2000 hives	2000	2000	2000	2000	"

HEALTH SECTOR								
STRATEGIC / OBJECTIVES	STRATERGIES	ACTIVITIES	2005/6	2006/7	2007/8	2008/9	2009/10	RESPONSIBLE
Health and well being of a community with focus on those at risk improved	Improvement of Organization structures and institutional capacity at all levels of Health services	conduct supportive supervision and OJT to Health facilities	288 visit	400 visit	420	440	440	CHMT and Coopted members
		Conduct 1199 Freight routes/ Distribution routes	144 F/ Routes	170	200	240	245	DMO
		Conduct quartely meeting	20	20	20	20	20	DMO and Health Facility I/C
		Training of H/F.Committees on HSR and their responsibilities	70	80	90	95	100	DMO/CSHB
		To conduct 9 CHSB study visit to district CHSB performing better on HSR	2	2	1	2	2	DMO
	Improvement of Working performance /skills	To train Health Staffs	60	60	60	60	60	DMO
	Aquisition of Ambulance Radio call , Motorcycles, and Assorted Med Equipment	To purchase 7 Ambualace	1	2	2	1	1	DMO
		14 Mortoecycles	2	4	4	2	2	DMO

HEALTH SECTOR								
STRATEGIC / OBJECTIVES	STRATERGIES	ACTIVITIES	2005/6	2006/7	2007/8	2008/9	2009/10	RESPONSIBLE
		1 Refrigerator	1	0	0	0	0	DMO
		30 Radiocalls	6	6	6	6	6	DMO
	Improvement of ASRH services in the District	To conduct Health education to 90 villages on ASRH	10	20	20	20	20	DMO
		To train 220 Health Providers on ASRHC	40	50	90	40	40	DMO
		To train 225 YFS peer Educators	45	45	45	45	45	DMO
		Training of Health workers and 207 Primary schools Teacher on ASRH.	50	50	55	55	60	DMO
	Improve of Health Facilities	Construct Admin Block	1	1	-	-	-	DE/DMO
		rehabilitation of Hospital building		17	-	-	-	
		Construct Maternity ward with Theatre	1	-	-	-	-	DE/DMO
		Grade II Ward	-	1	-	-	-	DE/DMO
		Rehabilitation of 10 Dispensaries	2	6	2	-	-	-
		Theatre Wing	-	-	1	-	-	DE/DMO
		Construct staff Quarters at District Hospital	2	12	12	1	1	DE/DMO
		Furniture amd Equipments						

HEALTH SECTOR								
STRATEGIC / OBJECTIVES	STRATERGIES	ACTIVITIES	2005/6	2006/7	2007/8	2008/9	2009/10	RESPONSIBLE
		207 Dispensary staff quarters	10	50	49	49	49	
		Emargency theatre at 6 health centres	-	4	2	-	-	
	Maternity mortality Rates Reduced	To conduct Awareness meeting to village councils	10 meeting	25 meeting	25 meeting	25 meeting	5 meeting	
		To procure asorted equipment for Maternity						
		Traini 180 H/ workers Emergency theatre	8	30	30	30	60	
		To conduct Health education to preg womens, and Adolescent on the Importance of conducting deliveries at Health Facilities	90 villages	90 villages	90 villages	90 villages	90 villages	
		Provide 10 AMO to H/Centres		-	5	2	2	1
		To distribute ASRH I.E.C Materials						
		To purchase Delivery kits	15	15	15	15	15	
	Cold chain maintenance	Repair and maintenance of refridgerator	70	70	80	85	75	

HEALTH SECTOR								
STRATEGIC / OBJECTIVES	STRATERGIES	ACTIVITIES	2005/6	2006/7	2007/8	2008/9	2009/10	RESPONSIBLE
		To procure of kerosene	18,000 ltr	18,000 ltr	18,000 ltr	18,000 ltr	18,000 ltr	
		To Proove and Install solar Refridgerator	10	15	10	15	10	
	Improve Care and Treatment of HIV/AIDS	To train 25 staffs on Care and Treatment	5	10	10	-	-	
		Procure and Install 40 LP gas	10	20	10			
		Sensitize community leaders on care and Treatment services to PLWA	10	10	10	10	10	
	Strengthen Home Based Care services	Train H/Workers on HBC Services	30	30	30	30	30	
		To Introduce HBC Servises	6	25	20	24	10	
		Identity social needs of PLWHA	10	10	10	10	10	
		Purchase of drug kits Distribution of drug kits	842 kits	860 kits	800 kits	860 kits	860 kits	
	Improve VCT services	Train 65 H/Workers on VCT services	10	15	15	15	10	
		To provide VCT Services to 65 Health facilities	5	20	15	10	5	

HEALTH SECTOR								
STRATEGIC / OBJECTIVES	STRATERGIES	ACTIVITIES	2005/6	2006/7	2007/8	2008/9	2009/10	RESPONSIBLE
		To procure 780 HIV Testing Reagent	120	150	160	170	180	
	Introduce HIV/AIDS control Programme at Work Places	To train 6000 councils workers	1200	1200	1200	1200	1200	
	Strengthen safe blood services	Training on safe blood to 28 Laboratory staffs	5	5	5	5	5	DLT
			10	10	10	10	10	
	Improvement of PMTCT Services	To train staffs on PMTCT	10	10	10	10	10	
		Procure equipments and supplies for PMTCT Services (Asorted)	10	10				
		To provide PMTCT Services to 3 Hospitals, 8Health Centres	2	4	2	3	5	
		Construct 12 PMTCT centres	3	7	4	1		
		Conduct sensitization meetings on PMTCT to 90 villages	10	10	10	30	30	
	Improve Roll Back Malaria initiatives							

HEALTH SECTOR								
STRATEGIC / OBJECTIVES	STRATERGIES	ACTIVITIES	2005/6	2006/7	2007/8	2008/9	2009/10	RESPONSIBLE
		To conduct Sensitization meeting on voucher system at village level	90	90	90	90	90	
		To train proper mgt of Malaria cases 319	192	127				
		To sensitize 90 villages on new Anti malarial policy	60	30	30	-	-	
	Improvement of Emergency preparedness plan	To train staffs on Emergency preparedness	20	20	20	20	20	
		Purchase Emergency Drugs /Supply	LP	LP	LP	LP	LP	
	Raise awareness on cost shairing and CHF to Dispensaries and Health Centres	To train CHF committees	5	5	5	5	5	
		Promote advocay on CHF/ meetings						
		To conduct sensitization meeting on CHF and Cost sharing policy (Mass Media Radio)	15	15	15	15	15	

HEALTH SECTOR								
STRATEGIC / OBJECTIVES	STRATERGIES	ACTIVITIES	2005/6	2006/7	2007/8	2008/9	2009/10	RESPONSIBLE
		To establish a physiotherapy at Kasulu District Hospital	1	1	-	-	-	DED/DMO
		Nutritional Rehabilitation Unit	-	1	-	-	-	
		Physiatry rehabilitation Unit at District Hospital	-					
	Improve Environmental sanitation	Conduct sensitization meeting to village leaders on Environmental	-	20	20	20	30	
		Train 90 Environmental Management Committee		20	20	20	30	
		Procurement of Cesspit emptier tank						
		Construction of 80 Demont fort Incinerators at Health facilities.	5	20	20	20	15	
		Construction of drainage system at Kasulu Town	-	15	15			
		Construct 20 Refuse collection ponts at District Town	2	18	-	-	-	

HEALTH SECTOR								
STRATEGIC / OBJECTIVES	STRATERGIES	ACTIVITIES	2005/6	2006/7	2007/8	2008/9	2009/10	RESPONSIBLE

CHAPTER EIGHT

MONITORING AND EVALUATION SYSTEM

8.1 INTRODUCTION

Monitoring and Evaluation (M&E) of the KDC Rolling Strategic Plan is designed to ensure effective and efficient implementation of the plan as well as sustainability of the intended impacts. The M&E system is instituted as a review mechanism to monitor the implementation progress and assess outcomes compared to the vision and objectives.

While, monitoring refers to the *tracking of the progress of implementation* of the Rolling Strategic Plan evaluation, on the other hand, is a critical and objective appraisal of the overall Strategic Planning Process at the KDC in the form of specific milestones of achievement.

This chapter describes the adopted Monitoring and Evaluation System for the KDC strategic planning process and activities.

8.2 MONITORING

Monitoring of the KDC Strategic Plan will be the overall responsibility of the Council Reform Team (CRT) working together with all Heads of the different Departments. The District Executive Director (DED) shall appoint a responsible officer who will be behind the implementation of the plans on the day to day basis. Further the DED will appoint a team of internal experts which will periodically audit the implementation of the plan. The appointed officer will be the Secretary to the CRT.

The Officer responsible for the Plan implementation shall:

- (i) Prepare and issue monitoring and reporting guidelines to all staff who will be involved in the implementation and the audit exercise. Specifically, a data collection instrument will need to be prepared. Furthermore, explicit formats for the six monthly reports to be prepared by the Departments will have to be prepared and circulated.
- (ii) Define Monitoring and Evaluation roles and responsibilities to be played by Departments. Each Departmental head will be responsible for drawing the action plan relevant to their respective functions as well as implementation of the plan. With the assistance of the departmental staff the Head of the Department shall play the role of collecting information related to monitoring of inputs/activities and monitoring of results; and

- every six months prepare reports reflecting the performance of his/her Department
- (iii) The DED will chair the CRT.
 - (iv) Determine the type, format, and schedule of flow information from Departments to the DED Office for central processing.
 - (v) Disseminate (to lower and higher levels) relevant information received and collected from stakeholders. This information will mainly be on the external impacts and context/external environment. The CRT should also be responsible for overseeing the preparation of the KDC Facts and Figures on an annual basis.
 - (vi) Ensure that Departments through the CRT should assist to mobilise sources of financing of the planned activities.
 - (vii) Organise a bi-annual KDC meeting to discuss the progress in implementing the strategic plan. The KDC will discuss and approve the proceedings of the strategic plan meetings. The rolling forward of District Rolling Strategic Plan will be done annually.

(a) Methodology

Monitoring will be instituted immediately after starting the implementation of the Strategic Plan. Three major methods will be used by the CRT:

- (i) Preparation of ***detailed annual work plans*** showing quarterly targets and reporting the extent to which the accomplishment of the work plan are being met using the formats given in Tables 8.1 and Table 8.2.
- (ii) Physical observations and interviews/discussions between the CRT and the various stakeholders to get informed insights and clarifications.
- (iii) Conducting enquiries with the assistance of a questionnaire every year designed to obtain the impressions of various stakeholders so as to obtain any early warning signs that may indicate potential problems with the implementation of the Strategic Plan.

(b) Reporting

Monitoring reports at all levels (Department and District level) will comprise of:

- (i) A narrative Strategic Plan implementation report plus a summary table as shown in Tables 8.1 & 8.2 prepared once every six months.
- (ii) Contents of the narrative report will include but not be limited to:

- The approved Strategic Objectives and their target indicators,
- Approved strategies, activities and outputs related to the strategic objectives,
- Achievements in terms of outputs, the deviations in the planned activities and outputs. Achievements should reflect both the qualitative and quantitative achievements,
- Constraints in the implementation of the strategic plan and any internal and external factors which affected implementation,
- Proposed remedial actions and the way forward for solving the problems faced indicating clearly the planned activities to be carried out in the next period (six months, and one year depending on the nature of the report).

There will be two six monthly reports per annum. One covering the period from January– June and the other for July to December. However, when reporting on implementation of the July to December report, the reporting unit will also be reporting the whole year's achievements as well as what activities have been planned for the next financial year.

The reports from the CRT shall include but not be limited to the following:

- ❑ Six monthly and annual reports on the implementation and achievements of the Kasulu District Council Rolling Strategic Plan,
- ❑ Physical observations and interviews and questionnaire responses included as part of the annual reports,
- ❑ Summary of the major recommendations for improving the rolling of the Strategic Plan, preparing annual operating plan for the subsequent year and the implementation and monitoring process in the subsequent year.

8.3 EVALUATION

8.3.1 Types and Aspects of Evaluation

There will be two types of evaluations of the Strategic Planning Process at Kasulu District Council. One every two and half years using *internal evaluators*, and another once every five years using an *external evaluation team* working with one internal evaluator. Prior to coming of the *external evaluators* the internal evaluators will have to give their opinion on the progress of implementation of the strategic plan, the basis for which the external evaluators would wish to validate.

The internal and external evaluations will have similar Terms of Reference (ToR) and will focus on such items as:

- ❑ Assessing the reasons for success or failure of specific aspects of the strategic plan,
- ❑ Establishing new Obstacles and Enablers for consideration in the next years plan,
- ❑ Assessing whether the strategic plan is achieving its objectives,

- ❑ Finding out whether the effects of the strategic plan are contributing to a better fulfillment of the Mission and Vision of the Kasulu District Council,
- ❑ Assessing the adequacy of resources being mobilised to implement the RSP,
- ❑ Determining whether available resources are being utilized efficiently to achieve the strategic objectives of the plan,
- ❑ Determining whether the process of strategic planning and implementation is facing any problems.

The CRT shall prepare clear and comprehensive terms of reference to guide both evaluations. The ToRs of the two evaluations shall cover but not be limited to:

- ❑ Subject of the evaluation
- ❑ Methodology to be adopted: data collection procedures, sampling procedures, indicators to be used, basis for comparisons, etc.
- ❑ Analysis of the field findings
- ❑ Evaluation of the achievements
- ❑ Feeding back of evaluation findings

Both the internal and external evaluators will have the mandate to decide on other additional issues to be included or evaluated and agree with DED in advance. This will be agreed at the first de-briefing meeting between the CRT and the evaluators.

Selecting the appropriate evaluators will consider relevant technical skills, evaluation skills and experience in similar organisations/assignments. The internal evaluation team shall be approved by the CRT while DED shall approve the external evaluation team.

The evaluation reports will be discussed at all levels at the bi-annual progress meetings. The recommendations adopted will be implemented and included in the rolled over strategic plan.