

**THE UNITED REPUBLIC OF TANZANIA**  
**PRESIDENT OFFICE**  
**REGIONAL ADMINISTRATION AND LOCAL GOVERNMENT**



**KASULU DISTRICT COUNCIL**



**FIVE YEARS STRATEGIC PLAN**  
**(2019/2020 - 2023/2024)**

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KASULU

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**Kasulu District Map: Regional Setting**

## **EXECUTIVE SUMMARY**

This plan is based on situation analysis and implementation experience of annual plans of the previous years. The experiences drawn from the implementation of the most recent plan formed the basis of projection of targets of this Plan. It is designed to guide development process of the Council for the coming five years. The plan is divided into five chapters: Chapter one presents background information and the District profile. In this chapter, details on mandates of the District Council, location, main economic activities, agro-ecological zones, population, climatic condition, administration structure, physical feature and issues of land and land uses have been presented.

Chapter two provides situation analysis whereby the report of the existing situation is presented. Among others, this report includes issues related to internal and external environment that have effects on the Council's development process. These include the results of the analysis of Strengths, Weaknesses, Opportunities and Challenges; and that of stakeholders. In addition, the chapter presents the description on how various development policies and strategies affect or relate to the development process in the District. These policies and strategies include but not limited to: the Tanzania Development Vision 2025, and the Sustainable Development Goals.

Chapter three summarizes the performance review based on the implementation experience of the previous annual plans. The chapter presents in a nutshell, the results of performance review by the departments and units of the Council

Chapter four describes the plan, in which the vision, mission; strategic objectives, service areas, targets, strategies and performance indicators have been presented. The Chapter indicates that, the vision of Kasulu District council is “to provide high quality socioeconomic services to the community through efficient utilization of the available resources; whilst, its mission is “to provide high quality socioeconomic services to the community through efficient utilization of the available resources’. Chapter five presents monitoring, evaluation, review and risk management frameworks. The chapter indicates that, the District Executive Director (DED) shall be responsible and accountable for the implementation of the Plan. It further shows that objective monitoring and evaluation is to be guaranteed through effective implementation and timely corrective actions.

## **LIST OF ABBREVIATIONS AND ACRONYMS**

|           |  |
|-----------|--|
| COBET     | Complementary Basic Education                          |
| COWSOs    | Community Owned Water Supply Organizations             |
| HIV/ AIDS | Human Immune Virus/ Acquired Immune Deficient Syndrome |
| ICBAE     | Integrated Community Basic Adult Education             |
| ICT       | Information and Communication Technology Unit          |
| NGOs      | Non-Governmental Organizations                         |
| ODL       | Open and Distance Learning                             |
| OPRAS     | Open Performance Review Appraisal System               |
| PBR       | Pupils Book Ratio                                      |
| PEDP      | Primary Education Development Programme                |
| SACCOS    | Savings and Credit Cooperative Societies               |
| SWOC      | Strengths, Weaknesses, Opportunities and Challenges    |
| TB        | Tuberculosis   |
| VICOBA    | Village Community Banks                                |

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## **STATEMENT OF THE DISTRICT COUNCIL CHAIRMAN**

It is my pleasure to acknowledge that this Strategic Plan for 2019/2020 - 2023/2024 has been prepared in accordance with the requirements of Act Number 9 of 1982 which requires Local Government Authorities (LGA's) to prepare five years strategic plans to be used as guidelines during preparation of Medium Term Plan and Budget Expenditure Framework (MTEF). The Plan identifies priorities of service delivery and normal routine of annual reviews conducted by budget communities.

This Plan aims at fulfilling the District Council's Vision of being "one of the best councils in Tanzania with quality and sufficient socioeconomic services to the community" It emphasizes the improvement of services delivery to the communities of Kasulu District through efficient use of resources. Implementation of the proposed measures is expected to produce services that improve and increase socio-economic development of the communities. The Plan elaborates a number of key issues ranging from situation analysis of the District, and vision and mission statements. It also defines organization objectives, targets and strategies that will enable attainment of the desired vision of the Council.

The Council would like to thank all those who have made the preparation of this Strategic Plan possible. Special appreciations go to the Councilors, Ward and Village Executive Officers, Division Secretaries, leaders of various political parties, religious leaders, as well as civil society organizations for providing relevant information during the preparation of this plan. The Council staff led by Planning Monitoring and Statistics Department coordinated very well the plan preparation task. We're also grateful to Tiberio Mdendemi (PhD) and John Safari (PhD) from the Institute of Rural Development and Planning (IRDP) Dodoma for professional input and facilitation of the plan preparation process.

Last but not least, I extend my acknowledgement to the Central Government of Tanzania for the financial support. It is my sincere hope that this 2019/2020 - 2023/2024 Strategic Plan will inspire stakeholders and bring considerable achievements socially, economically and politically in our District.

**Hon. Yohana P. Mshita**  
**District Council's Chairman**

## **STATEMENT OF THE DISTRICT EXECUTIVE DIRECTOR**

This is the first Strategic Plan for Kasulu District Council since the Council was split into three Councils in 2015. This new Strategic Plan covers the period between 2019/2020 and 2023/2024. The Plan is designed to enable the Council realize its Vision of being “one of the best councils in Tanzania with quality and sufficient socioeconomic services to the community”. It is my expectation that the realization of this Vision will ultimately contribute to the achievement of the Tanzania Development Vision 2025 of transforming the economy into a middle income and semi-industrialized state by 2025. The realization of its vision is expected to be achieved through the achievement of the following strategic objectives as envisaged in this Plan:

- A. Services improved and HIV/AIDS infections reduced
- B. National anti-corruption implementation strategy enhanced and sustained
- C. Access to quality and equitable social services delivery improved
- D. Quality and quantity of socio-economic services and infrastructure increased
- E. Good governance and administrative services enhanced
- F. Social welfare, gender and community empowerment improved
- G. Emergence preparedness and disaster management improved
- H. Management of natural resources and environment enhanced and sustained
- I. Information and communication technology improved

To achieve these strategic objectives, concerted efforts are needed from both Council’s community members and other development stakeholders. Let me take this opportunity to request all concerned parties to do their best to support the realization our vision.

Eng. Godfrey Kasekenya  
**District Executive Director**

## **CHAPTER ONE**

### **BACKGROUND INFORMATION AND BRIEF DISTRICT PROFILE**

#### **1.1 Mandate and Functions of Kasulu District Council**

Kasulu District Council was established in 1983 under the Local Government Authority act no 7 of 1982. Under Article 148 of Local Government District Authorities Act of 1982, all Local Government Authorities are mandated to play three main functions: maintenance of law, order, and good governance; promotion of economic and social welfare of the people in their jurisdiction; and ensure effective and equitable delivery of qualitative and quantitative services to the people within their areas of jurisdiction. From the three main functions, the Local Government Authorities Act of 1982 stipulates that, all governments are charged with other functions and duties, as follows: Formulation, coordination and supervision of the implementation of all plans for economic, industrial and social development in their areas of jurisdiction; Monitoring and controlling the performance of duties and functions of the council and its staff and Ensuring the collection and proper utilization of the revenues of the council.

Others functions are: Making by-laws applicable throughout their areas of jurisdiction, and considering and improving by-laws made by village councils within their areas of jurisdiction; Ensuring, regulating and coordinating development plans, projects and programmes of villages and township authorities within their areas of jurisdiction; Regulating and monitoring the collection and utilization of revenue of village councils and township authorities; Subject to the laws in force, doing all such acts and things as may be done by a people's government; Making by-laws applicable throughout its areas of jurisdiction, and considering and improving by-laws made by village councils within their areas of jurisdiction; Ensuring, regulating and coordinating development plans, projects and programmes of villages and township authorities within their areas of jurisdiction; Regulating and monitoring the collection and utilization of revenue of village councils and township authorities; Subject to the laws in force, doing all such acts and things as may be done by a people's government.

#### **1.2 Geographical Location**

Kasulu District Council is situated at the extreme Western part of the Republic of Tanzania and is found in the North -Western part of Kigoma Region. There is a junction road linking Kasulu,

Kibondo, Kigoma, Uvinza, Buhigwe and Republic of Burundi in the North. It is among the eight districts that constitute Kigoma Region. Others include; Kasulu TC, Kibondo District Council, Kigoma District Council, Kigoma/Ujiji Municipal Council, Buhigwe District Council, Uvinza District Council and Kakonko District Council. The Council lies between longitudes 300060-300550 east of prime meridian and Latitude 30450- 40340 south of the Equator. The District is categorized into low lands and highlands of 1,200m – 1,800m above sea level. It is about 90 kilometers east of Kigoma town and is surrounded and bordered by Malagarasi River to the West North, Kibondo district to the East, Republic of Burundi to the North, Uvinza district to the South, Kigoma district to the South West, Buhigwe district to the North West and Kasulu Town to the South West.

### **1.3 Land Area and Land Uses**

The District Council covers a total area of 5,324 km<sup>2</sup> (532,400 ha) which is approximately 11% of the total area of Kigoma region. Agriculture and livestock keeping are major land uses found in the District. The District has attractive landscapes with fertile soils and favorable climatic conditions for animal husbandry and agriculture.

### **1.4 Population and Administration**

Kasulu District Council is divided into 3 divisions, 21 wards, 62 villages and 288 Vitongoji. The District has one election constituency namely Kasulu Rural Constituency. According to 2012 Population and Housing Census, the total population was 425,794 out of which 218,373 (51.3%) were females and 208, 244 (48.7%) were males, having an annual population growth rate of 2.4% which is below national average growth rate of 2.7%. There were 56,026 households and average household size of 7.6 with Sex ratio of 95:100. Life expectancy is estimated at 61. Currently, the population is estimated to be close to 500,000 people.

**Table 1: The Current Population (Year 2012 Projection)**

| <b>Division</b> | <b>Ward</b>  | <b>Population</b> | <b>Area (ha)</b> |
|-----------------|--------------|-------------------|------------------|
| Makere          | Makere       | 36,422            | 38,756.161       |
|                 | Kitagata     | 77,186            | 16,522.255       |
|                 | Nyamidaho    | 19,655            | 34,621.524       |
|                 | Nyachenda    | 15,477            | 75,295.219       |
|                 | Heru Ushingo | 19,670            | 78,265.376       |
|                 | Kitanga      | 22,604            | 33,755.812       |

| <b>Division</b> | <b>Ward</b>    | <b>Population</b> | <b>Area (ha)</b> |
|-----------------|----------------|-------------------|------------------|
| Buhoro          | Nyamnyusi      | 17,835            | 32,775.704       |
|                 | Buhoro         | 64,922            | 23,471.419       |
|                 | Nyakitonto     | 21,043            | 40,410.416       |
|                 | Kagerankanda   | 14,972            | 36,759.33        |
| Buyonga         | Kalela         | 10,747            | 9,433.345        |
|                 | Kwaga          | 10,401            | 4,044.908        |
|                 | Rusesa         | 20,948            | 7,600.628        |
|                 | Kigembe        | 14,324            | 2,220.295        |
|                 | Muzye          | 13,567            | 5,699.956        |
|                 | Bugaga         | 15,553            | 7,718.321        |
|                 | Asante Nyerere | 7,800             | 11,794.163       |
|                 | Rungwe Mpya    | 16,421            | 15,458.021       |
|                 | Shunguliba     | 4,383             | 16,547.445       |
|                 | Titye          | 12,350            | 10,354.698       |
|                 | Kurugongo      | 23,560            | 30,895.002       |
|                 | <b>Total</b>   | <b>459,810</b>    | <b>532,400</b>   |

Source: Census 2012 (NBS, 2015)

### **1.5 Ethnic Groups**

The main ethnic groups in the district are Waha, Wahaya and Wasukuma. Others are Wanyamwezi, and Wafipa. Most of these ethnic groups are predominantly agro-pastoralists

### **1.6 Physical Features**

The District is topographically divided into two agro- ecological zones; the lowland (Miombo woodland) and highland (grassland) areas. All divisions are characterized by both agro-ecological zones.

### **1.7 Rainfall, Temperature and Wind**

Kasulu District receives enough rainfall ranging from 1,300 mm to 1,500 mm and the temperature ranges between 16°C – 29°C which is quite favorable to agricultural activities. Its soil is dark reddish clay loamy in large part of lowland while in highlands the soil is black and brown alluvial.

### **1.8 Production Potentials**

The Council has production potentials for coffee, banana, cassava, maize, rice, sweet potatoes, oil

palm, ginger, sunflower, beans and livestock keeping.

## **1.9 Main Economic Activities**

Agriculture is the main income generating activity in the district. Over 85% of the inhabitants depend on crop and animal husbandry and the remaining percentages depend on other sectors, such as beekeeping and petty businesses. The main food crops are maize, beans, cassava, sweet potatoes, banana and paddy. The main cash crops include coffee, tobacco and sugar cane.

### **1.10 Rationale for the 2019/20-2023/24 Strategic Plan**

This Strategic Plan is justified on the grounds that there have been no specific reference plan in the past three years following the split of the former Kasulu District Council into three current councils of Buhigwe DC, Kasulu DC and Kasulu TC. This plan has been prepared following a review of the achievements and constraints of the previous customized plan from Kasulu District strategic Plan, whose implementation has come to an end. The plan is expected to motivate staff and stakeholders to effectively address the current problems and emerging issues in its business environment for the next five years. Indeed, the plan is in line with the Second Five Years National Development Plan of 2016/2017–2020/2021 and addresses key issues within the National Development Vision 2025. The plan embraces optimal use of the limited resources while exploiting the emerging development opportunities to realize the vision of the district.

### **1.11 Preparation process of the 2019/2020-2023/2024 Kasulu Strategic Plan**

The process of preparing this Strategic Plan was largely participatory. It started with capacity building sessions to the heads of departments and heads of units, who formed a District Planning Team. The sessions were intended to help the District Planning team to gain common understanding in various strategic planning concepts and tools; in order to make it easy for them to practically contribute to the preparation of this Plan. The Planning Team was introduced to various concepts and tools that enabled them to generate information needed. The capacity building sessions were carried out in the planning workshop, which was also used to generate the required data and information. The workshop took five days after which participants were requested to provide a certain output based on the concepts and tools they have learned. At the end of the fifth day, the planning team managed to generate all the information needed for writing the Plan. After the planning workshops, the workshop facilitators were given opportunity to write the draft plan to be shared among heads of departments and units for review and validation. The

heads of units and departments provided their comments which were incorporated by the facilitators to produce the final draft. Thereafter, the draft was improved, circulated and presented to respective Council's Committee and subsequently, to the Full Council for comments and approval.

### **1.12 Structure of the document**

This document is organized into five chapters. Chapter one presents the background information which gives brief profile of the District and outlines the process through which this Strategic Plan was prepared. Situation analysis has is presented in Chapter two; it covers the detailed analysis of internal and external environment in which the District Council undertakes it business. Chapter three provides a review of the implementation of the previous Strategic Plan, while Chapter four presents the plan with Council's vision, mission, core values, strategic objectives, targets, strategies and performance indicators for each target. The last Chapter presents the monitoring and evaluation plan for tracking implementation; and analyses the potential risks.

## CHAPTER TWO

### SITUATION ANALYSIS

#### 2.1 Analysis of Internal Environment

This part provides baseline information for each of the 13 departments and 6 units of Kasulu District Council (hereafter called service areas). Data from this section have been used as input for preparing the Vision and Mission statement of the Council, as well as development of core values, targets setting and formulation of strategies. Details of the baseline information including core function of each service area are given in the following sub-sections.

##### 2.1.1 Personnel and Administration

The Department of Personnel and Administration is one of the 13 departments of the Council. The major functions of this Department are: to recruit, confirm, and promote competent staff; to plan, supervise and monitor staff training program; to coordinate staff performance and appraisal through Open Performance Review and Appraisal System (OPRAS); to coordinate preparations of quarterly and annual capacity building plan and implementation reports; to evaluate training program; to prepare annual personnel emoluments; to prepare quarterly training program; to prepare annual staff establishment; and to monitor staff ethics and conduct. In performing the above responsibilities, the Department faces several challenges including shortage of staff and working tools, financial constraints, inadequate means of transport, inadequate office space/building and, under-qualified staff (especially VEOs). The current staff disposition under Personnel and Administration Department is as shown in Table 2.

**Table 2: Staffing level in the Department of Personnel and Administration**

| Category of staff          | Requirement | Available | Shortage |
|----------------------------|-------------|-----------|----------|
| DED                        | 1           | 1         | 0        |
| Human Resources Officers   | 5           | 3         | 2        |
| Administrative Officer     | 1           | 0         | 1        |
| Personal Secretaries       | 8           | 5         | 3        |
| Office Attendants          | -           | -         | -        |
| Ward Executive Officers    | 21          | 17        | 4        |
| Village Executive Officers | 61          | 59        | 2        |
| Transport Officer II       | 2           | 0         | 2        |
| Office Supervisors         | 1           | 1         | 0        |



| Category of staff         | Requirement | Available | Shortage |
|---------------------------|-------------|-----------|----------|
| Security Guards           | 0           | 2         | -2       |
| Record Management Officer | 7           | 5         | 2        |
| Committee Clerk           | 2           | 0         | 2        |
| Drivers                   | 15          | 15        | 0        |

### 2.1.2 Agriculture, Irrigation and Cooperatives

Agriculture is the major economic development of the District. Agricultural activities provide food, cash and employment opportunity to rural people. The Department is divided into three major units: agriculture, irrigation and cooperatives.

#### 2.1.2.1 Agriculture

Agriculture is the major economic activity. About 90% of people are fully engaged in agriculture. Currently, the land under cultivation is 137,525 (5,324 square kilometers) which is about 68.2% of the total arable land of 532,400 (5,324 Km<sup>2</sup>). The area under irrigation is 3,083 which is 18.5% of 16,668 ha suitable for total irrigation area. The cultivated 137,525 ha is for cash and food crops. The main cash crops grown are; coffee, ginger, cassava and cotton. Food crops include maize, beans, cassava and rice (See Table 4). The Department of Agriculture, Irrigation and Cooperative has three units namely Agriculture, Irrigation and Cooperative.

**Table 3: Staff position in Agriculture, Irrigation and Cooperative Department**

| Category                        | Establishment | Available | Shortage |
|---------------------------------|---------------|-----------|----------|
| Agricultural Officer            | 3             | 2         | 1        |
| Agricultural Field Officer II   | 10            | 23        | 10       |
| Agricultural Field Officer III  | 18            | 6         | 18       |
| <b>Sub total</b>                | 31            | 31        | 29       |
| Agricultural Engineer           | 2             | 1         | 1        |
| Agro Technician                 | 0             | 6         | 0        |
| <b>Sub-total for irrigation</b> | 2             | 7         | 1        |
| Cooperative Officer             | 2             | 0         | 2        |
| Assistant Cooperative Officer   | 2             | 0         | 2        |
| <b>Sub-total cooperative</b>    | 4             | 0         | 4        |
| <b>Grand total</b>              | 38            | 38        | 34       |

**(i) Production**

Kasulu District Council has potential land for production of various food and cash crops. Production of agricultural products in the Council, however, is below the optimal level given that there are only three irrigation schemes. Farm machineries, extension officers, and farm inputs are also limited. Table 4 shows the production levels of different crops per hectare in the district during 2016/2017 growing season.

**Table 4: Production of various crops in the year 2018/2019**

| Crop type      | Projection |         | Actual |         |
|----------------|------------|---------|--------|---------|
|                | Ha         | Tons    | Ha     | Tons    |
| Banana         | 10628      | 212,560 | 10628  | 167,387 |
| Maize          | 16,568     | 66,272  | 16,568 | 33,136  |
| Cassava        | 18,630     | 279,450 | 18,630 | 130,410 |
| Sweet potatoes | 238        | 2,380   | 238    | 1,190   |
| Oil palm       | 172        | 172     | 172    | 138     |
| Beans          | 12,927     | 38,781  | 12,927 | 15,512  |
| Groundnuts     | 740        | 2,220   | 740    | 2,220   |
| Pigeon peas    | 12,300     | 24,600  | 12,300 | 12,300  |
| Tomatoes       | 672        | 6,720   | 672    | 2,688   |
| Green peas     | 279        | 558     | 279    | 279     |

**(ii) Productivity**

Agricultural productivity in the Council is also below the optimal level. There is low capacity of farm mechanization, fertilizers application (organic and inorganic), irrigation skills, herbicides and pesticides management. Low productivity in the sector calls for enhancing extension services as well as more access to, and appropriate use of improved seeds, fertilizers, chemicals and pesticides. Likewise, the intervention of use of modern farm implements plays a critical role in increasing drudgery in the sector which results into reduced rural-urban youth migration (Table 5)

**Table 5: Productivity of food crops and cash crops**

| Crop           | Area under crop (ha) | Production (Ton) | Average Yield (productivity)- Tons/ha |
|----------------|----------------------|------------------|---------------------------------------|
| Banana         | 74.4                 | 520.8            | 7.0                                   |
| Maize          | 101,075.4            | 303,226.32       | 3.0                                   |
| Cassava        | 25,082.3             | 150,493.7        | 6.0                                   |
| Sweet potatoes | 1038                 | 15,570.0         | 15.0                                  |
| Oil palm       | 54.00                | 48.6             | 0.9                                   |
| Beans          | 50,187.6             | 100,375.2        | 2.0                                   |
| Groundnuts     | 1647.1               | 2,470.7          | 1.5                                   |

| <b>Crop</b> | <b>Area under crop (ha)</b> | <b>Production (Ton)</b> | <b>Average Yield (productivity)-<br/>Tons/ha</b> |
|-------------|-----------------------------|-------------------------|--|
| Pigeon peas | 12,3                        | 12,300                  | 1  |
| Tomatoes    | 672                         | 2,688                   | 4  |
| Rice        | 17,747.4                    | 56791.7                 | 3.2  |
| Pigeon      | 88.8                        | 159.84                  | 1.8  |
| Green peas  | 152.4                       | 213.36                  | 1.4  |
| Cotton      | 2,500.0                     | 5,000.0                 | 2.0  |
| Tobacco     | 464.28                      | 789.3                   | 1.7  |

### **(iii) Status of agricultural implements and inputs in the District**

Use of agricultural inputs especially fertilizers (e.g. DAP and UREA) is generally low. For this reasons, the Government instructed the guiding price for DAP and UREA for the year 2017/2018 and 2018/2019 as a subsidy. While the Council owns one tractor, individuals own three power tillers. The Council requires, however, 10 tractors and 15 power tillers. The Council also needs 50,826 tons of fertilizers, but during 2018/2019 farming season, only 500 tones were supplied.

### **(iv) Sales of farm produce**

Food crops are sold in local and external markets (within their areas, nearby regions including Katavi, Mwanza, Tabora Shinyanga) and nearby countries mainly in Burundi, Rwanda, Uganda and Democratic Republic of Congo. Cash crops are sold through primary cooperative societies (cotton and tobacco) and local markets for ginger, and oil palm. Details of sales of the farm produce are provided in Table 6. Factors affecting crop market in Kasulu include: unreliable markets for crops, price fluctuation, lack of standard weight for some crops and poor roads.

**Table 6: Sales of farm produce**

| <b>Crop</b>    | <b>Price (TZS)</b>     |
|----------------|------------------------|
| Banana         | 5,000-13,000 per bunch |
| Maize          | 900-1,000 per kg       |
| Cassava-flour  | 180 per kg             |
| Sweet potatoes | 200-500 per kg         |
| Oil palm       | 1500-2000 per liter    |
| Beans          | 1,400-1,666 per kg     |

|             |                     |
|-------------|---------------------|
| Groundnuts  | 2,000 per kg        |
| Pigeon peas | 1,000-1500 per kg   |
| Tomatoes    | 300-500 per kg      |
| Green peas  | 2,500 per kg        |
| Ginger      | 500-1,200 per kg    |
| Tobacco     | USD 1.6-1.75 per kg |

### 2.1.2.2 Irrigation Unit

The irrigation unit in particular deals with irrigation infrastructures, water user associations, community water rights and proper land management for agriculture. Currently, there are two irrigation schemes (Titye with an area of production 250 ha, and Rungwe mpya with an area of production 150 ha). The council has identified some irrigation potentials of more than 2000 ha at Nyakitonto ward. About 120 ha are being developed for irrigation under the support of World Vision Tanzania.

### 2.1.2.3 Cooperatives Unit

The unit regulates and promotes existence of the societies. Currently, there are 20 cooperative societies (Table 6). The unit has one staff against the employee establishment of four staff. Specific roles under this unit include: supervising; encouraging and promoting the development of viable and sustainable cooperative societies; facilitating the formation of cooperative societies; orienting members and staff of cooperative societies and principles and guideline for running this organization; providing services designed to assist in the formation, management, organization and operation of societies and creating conducive environment for the cooperation movement networking in the areas of production, processing, marketing, financing and investment

**Table 7: Cooperatives societies, types and ownership**

| <b>Name of cooperative society</b> | <b>Type of society</b> | <b>Ownership</b> |
|------------------------------------|------------------------|------------------|
| Matabalo                           | AMCOS                  | Men and women    |
| Mkombozi                           | AMCOS                  | Men and women    |
| Katanga                            | AMCOS                  | Men and women    |
| Mudyabibi                          | AMCOS                  | Men and women    |
| Kagera nkanda                      | AMCOS                  | Men and women    |
| Omaka                              | AMCOS                  | Men and women    |
| SHUMAKA                            | AMCOS                  | Men and women    |
| Galulamanamba                      | AMCOS                  | Men and women    |
| Mwali                              | AMCOS                  | Men and women    |

| <b>Name of cooperative society</b> | <b>Type of society</b> | <b>Ownership</b> |
|------------------------------------|------------------------|------------------|
| Ruchugi                            | AMCOS                  | Men and women    |
| Kumkambati                         | AMCOS                  | Men and women    |
| KITEGETE                           | AMCOS                  | Men and women    |
| Jikomboe                           | AMCOS                  | Men and women    |
| Asante Nyerere                     | AMCOS                  | Men and women    |
| Rungwe mpya                        | AMCOS                  | Men and women    |
| Mwitili                            | AMCOS                  | Men and women    |
| Murubanga                          | AMCOS                  | Men and Women    |
| Mapambano                          | AMCOS                  | Men and women    |
| Mwamko                             | SACCOS                 | Men and women    |
| Mwangaza                           | SACCOS                 | Men and women    |
| Wanyamu                            | SACCOS                 | Men and women    |
| Tumaini TCRS                       | SACCOS                 | Men and women    |
| UMOJA                              | SACCOS                 | Men and women    |
| NYAMAKA                            | SACCOS                 | Men and women    |
| NYANKA                             | SACCOS                 | Women only       |
| SAWAWANYA                          | SACCOS                 | Women only       |
| TIMASHU                            | SACCOS                 | Men and women    |
| KAGENZA BEEKEEPERS                 | CONSUMER               | Men and women    |
| BHAMBUKE BEEKEEPERS                | CONSUMER               | Men and women    |
| MVINZA                             | SACCOS                 | Men and women    |

Several challenges affect the Department of Agriculture, Irrigation and Cooperatives. These include: high price of agricultural inputs, unreliable markets for agricultural products, poor linkage between research, extension and farmers and insufficient number of extension staff. Others are inadequate working tools, poor quality of commercial agricultural products, inadequate motivation package for staff, lack of soft loans to farmers, post-harvest losses, land degradation, lack of irrigation infrastructures, inadequate knowledge on food value chain and inadequate extension service delivery.

### **2.1.3 Land and Natural Resources**

The Department of Land and natural resource consists of two sections namely, Land and Natural resources. Land section is responsible for coordinating, facilitating and technical advice in the supervision and implementation of land use plans in the district. It is also responsible for survey and evaluation of land and properties in line with the Land Act of 1999. Natural resources deals with maintenance of climate stability, conservation of natural resources such as water sources, tree planting and soil fertility. Currently, the Department has seven staff with a deficit of 47 staff

for various expertise as shown in Table 8.

**Table 8: Current number of staff in Department of Land and Natural Resources**

| Subsection            | Requirement | Available staff | Deficit   |
|-----------------------|-------------|-----------------|-----------|
| Land management       | 3           | 2               | 1         |
| Town planning         | 2           | 0               | 2         |
| Surveying and mapping | 6           | 0               | 6         |
| Valuation             | 2           | 1               | 1         |
| Forest                | 29          | 2               | 27        |
| Wildlife              | 6           | 2               | 4         |
| Beekeeping            | 10          | 0               | 10        |
| <b>Total</b>          | <b>55</b>   | <b>7</b>        | <b>47</b> |

### **2.1.3.1 Land**

Land unit is involved in implementation of Land Use Planning and Management, town planning, layouts, village site surveys. In addition, the Land section is involved in the preparation and issuing of customary rights of occupancy which have helped in empowering the community and also reduced land conflict in the community. Land section is divided into four subsections namely; town planning, survey and mapping and land management and valuation.

#### **(i) Town planning**

Kasulu DC has one town planning drawing at Makere. Town planning is intended to promote health, safety, good order, amenity, convenience and general welfare of such areas. Furthermore, the District has two trading centre at Kasangezi and Makere. Due to insufficient budget, village land use plans have been prepared for eight villages only. These villages are Kitanga, Kiyungwe, Heru-Ushingo, Kigadye, Kumkambati, Kuntundu, Mvungwe and Zeze. Through these plans, the villagers can be in a position to survey their plots and process Customary Rights of Occupancy (CCROs).

#### **(ii) Survey and mapping**

This subsection is responsible for surveying all areas that have detailed layouts and also survey all farms and Government owned institutions, all village boundaries, preparing deed plans, establishing control points and providing technical advice on the importance of survey, as well as resolving land disputes. A total of seven farms have been surveyed.

Challenges facing the Survey section include lack of modern equipment to carry out the surveys speedily and accurately. In addition, there are limited funds to survey individual plots majority of whom cannot afford the survey cost.

### **(iii) Land management**

This subsection is responsible for the provision of all matters concerning land holding, land use and land disposition. It involves preparation of Customary and Certificate right of Occupancy (CCROs and CROs) based on the provisions of the Land Act of 1999 No.4 and No.5. This sub-section is also responsible for land rent collection. So far, only 1,482 CCROs have been produced. Several land conflicts have been reported; 66 have been resolved and 12 are still pending.

As of year 2018/2019, the unit collected shillings 3,389,683 as land rent out of the targeted Shillings 4,196,092 set by the Ministry of Land and Housing Development. The main challenge in this sub-section is the high cost involved in preparing title deeds especially in meeting the premium of 7.5% of the total value of the land. Most of the land in Kasulu DC is neither surveyed nor planned making it difficult to grant any title deed; and this leads to growth of informal settlements.

### **(iv) Valuation**

This subsection is responsible for establishing market value of land and various properties for tax collection; transfer of right of occupancy; and land rent. It also estimates property tax. Valuation as a sub-section has managed to collect data on properties (buildings) in the district headquarters of Kasulu and trading center of Makere.

### **2.1.3.2 Natural Resources Section**

Natural resources management takes place in the framework of National Natural Resources Management which requires that natural resources such as land, water, soil, plants and animals meet the quality of life for both present and future generations. This deals with land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It recognizes that people and their livelihoods rely on the healthy and productive landscapes. Natural resources section is implementing two

sub-sections namely; Forest and Game or Wildlife.

**(i) Forestry**

Kasulu District council is endowed with a lot of forests reserves that cover about 151,304.9 ha. It has natural forest as well forest plantation as shown in the Table 9. The District distributes tree seeds of over 1,000,000 every year and between 2003 and 2010 over 5,738,427 trees were planted where 2,543,775 survived (Table 9).

**Table 9: Distribution of forest resources in the Council**

| <b>Name Of Forest</b> | <b>Area (Ha)</b> | <b>Owner</b>      |
|-----------------------|------------------|-------------------|
| Local Forest          | 3,503.37         | Villages          |
| South Makere          | 75,247.39        | Centre Government |
| North Makere          | 72,350.14        | Centre Government |
| Makingi               | 204              | District Council  |
| <b>Total</b>          | <b>151,304.9</b> |                   |

**Table 10: Government owned Miombo forest reserves in 2016**

| <b>Name of forestry reserve</b> | <b>Size (ha)</b> | <b>Illegal harvesting level</b> | <b>Encroached Area (ha)</b> |
|---------------------------------|------------------|---------------------------------|-----------------------------|
| Mkuti                           | 37,448           | Severe                          | 15,040                      |
| North Makere                    | 72,350.1         | Fair                            | 5,730                       |
| South Makere                    | 75,247.3         | Fair                            | 23,281                      |
| Making Hill                     | 204              | fair                            | NIL                         |

The Forest subsection operates under the directives of the National Forest Policy (1998) based on macro – economic, environmental and social framework. Its overall aim is to manage Tanzania’s forest resources as a national heritage on an integrated and sustainable basis to optimize their environmental, economic and social and cultural values. It strives to ensure sustainable supply of forest products and services as well as environmental conservation. The core functions of the forest subsection and the sector at large are: to provide technical knowledge on how to plant trees, create awareness on natural forest management and conservation, mobilize the community to participate in forest management, provide knowledge on community on forest policy of 1998, sensitization on the use of solar cooker, improved cook stoves and the use of biogas and, to mobilize community on environmental conservation through tree planting, and rain water harvesting.



Institutions which support tree planting are: Tanzania Forest Services (TFS), Belgium Technical Cooperation (BTC), and UNHCR - Kasulu. These stakeholders are involved in building capacity of local communities. The major forest products that lead to deforestation is charcoal and timber. Access and use of resources and environmental conservation is guided the Village Government by- laws on Environmental Conservation.

## **(ii) Wildlife and Tourism**

The District has flora and fauna, plus a wide range of beautiful natural areas along the Malagarasi Riverine cultural heritage sites. The District has various species of animals such as Hippos, crocodiles, elephants, sable, lions, buffaloes, antelopes, tiger fish, striped polecat, hyena, hippopotamus, statunga, buffalo, leopard, mongoose and African Savanna hare; and various types of birds such as shoes bill, black kite, pied crow, eagles,. The abundance of hippopotamus and crocodiles in Malagarasi and Ruchugi rivers can highly impress and attract investors to establish game sanctuary within the area.

The wildlife section deals with coordination and conservation of wildlife resources and eco-tourism activities. The role of this subsection at the district level is to implement the national wildlife policy of 1998 (as revised in 2007). Hunting activities has being practiced because of the presence of open areas (Makere Forest Reserve – Uvinza Open Area). Human population increase has led to the decrease of wildlife species as many people have encroached to the wildlife habitat.

Tourism is least developed, and this calls for significant efforts for its promotion if this sector is contribute to economic growth and livelihood. The area suitable for tourism hunting is at Makere forest reserve – Uvinza open area along Malagarasi river. The National cultural policy (1997) recommends that every Tanzanian should be responsible for the preservation of culture so as to diversify and promote tourism activities.

## **(iii) Beekeeping**

This unit is responsible for coordinating development of beekeeping subsector. The unit has one staff. To perform functions of disseminating knowledge to 62 villages, four (4) more staff (technicians) are needed. Currently, the Council has thirty five (35) groups and a total

of 1,023 beekeepers who own 729 traditional beehives and 2,608 modern beehives. There are 1,363 beekeepers in Kasulu District who use modern beehives and traditional beehives. The District Council has sixty two (62) potential villages characterized by forest cover. Provision of training and extension services on beekeeping is crucial. The main product produced is honey which is used for food, medicinal and income generation through sale to the market.

However, honey producers have no reliable market to make them produce more. There is wax production in the Council estimated at an average of 57,089 kg. There are groups of beekeepers which have grown from 22 in 2014/15 to 35 in 2018/19. In general, the Land and Natural Resources face various challenges including; unsustainable utilization of forest and water resources, inadequate number of staff, unreliable market for bee products, unsystematic and unsustainable tree planting efforts, inefficient honey production equipment, limited knowledge on modern production methods in the community, persistent charcoal production, inadequate patrol against illegal forest harvesting and lack of community based wildlife management.

#### **2.1.4 Water**

The major function of the water Department include support provision of clean, safe and affordable water supply to the community within 400m and, each domestic water point (DP) should serve not less than 250 people. This obligation is fulfilled in collaboration with various Actors, including; development partners Community, Central Government, and FBO. Kasulu DC water department with collaboration of other institution like Water Mission Tanzania (WMT), World Vision Tanzania (WVT) and Oxfam are able to construct rural water project (i.e. Zeze and Heru-ushingo are treated water, Nyamidaho, Makere, Kalimungoma and Nyangwa are untreated water schemes are completed and operating the on progress gravity water schemes are Kasangezi, Rungwe Mpya and Nyarugusu while Mvugwe scheme is solar system and treated water). The department is also responsible for capacity building on strengthening and sustainability of water services under Community Water Supply Organizations (COWSOs) administration. Currently, 62.4% of the District population has access to clean, affordable and safe water from various sources namely rivers, protected springs, shallow wells, borehole, spring and rainwater harvesting where gravity and solar technology are applied. So far, the District has six types of schemes as shown in Table 11.

**Table 11: Types of water schemes**

| Type of schemes      | No of schemes                     | Functioning | Not functioning | New proposed projects |
|----------------------|-----------------------------------|-------------|-----------------|-----------------------|
| Gravity Water        | 22 (3schemes ongoing)             | 19          | 1               | 4                     |
| Shallow wells        | 98                                | 88          | 10              | 35                    |
| Bore hole            | 22                                | 14          | 8               | 23                    |
| Protected springs    | 43                                | 43          | 0               | 20                    |
| Rainwater harvesting | 19                                | 10          | 9               | 40                    |
| Solar system         | 3 (1 solar scheme is on progress) | 2           | 0               | 7                     |
| <b>Total</b>         | <b>208</b>                        | <b>176</b>  | <b>28</b>       | <b>129</b>            |

Currently, the Department has five Staff, with a shortage of 19 staff as shown in Table 12

**Table 12: Number of staff in Water Department**

| Category                            | Required  | Available | Shortage  |
|-------------------------------------|-----------|-----------|-----------|
| Water resources engineers           | 2         | 1         | 1         |
| Water technician engineering        | 4         | 2         | 2         |
| Technician (civil/manson)           | 4         | 0         | 4         |
| Technician (plumber)                | 3         | 0         | 3         |
| Technician (hydro geologist)        | 1         | 0         | 1         |
| Technician hydrologist              | 1         | 0         | 1         |
| Water laboratory technician         | 1         | 0         | 1         |
| Auxiliary technician (civil/manson) | 4         | 0         | 4         |
| Auxiliary technician (plumber)      | 4         | 2         | 2         |
| <b>Total</b>                        | <b>20</b> | <b>5</b>  | <b>19</b> |

Various facilities owns by water department is indicated in Table 13

**Table 13: Working equipment inventory in Water Department**

| Category    | Required | Available | Shortage |
|-------------|----------|-----------|----------|
| Vehicles    | 2        | 1         | 1        |
| Motorcycles | 7        | 0         | 7        |
| Laptops     | 8        | 1         | 7        |
| Desktops    | 4        | 1         | 3        |
| Scanners.   | 2        | 0         | 2        |
| Printers    | 4        | 1         | 3        |

| Category                                  | Required | Available | Shortage |
|---|----------|-----------|----------|
| Leveling machine (dumpy level)            | 2        | 1         | 1        |
| Total Station                             | 3        | 1         | 2        |
| Manson handsets (tool boxes)              | 4        | 0         | 4        |
| Plumber handsets (tool boxes)             | 4        | 0         | 4        |
| Hydrologist tools and equipment (set)     | 2        | 0         | 2        |
| Hydro geologist tools and equipment (set) | 2        | 0         | 2        |
| Tent                                      | 8        | 0         | 8        |

Challenges facing water supply in the council include: Insufficient water supply in water sources, unsustainable water schemes, human activities concentrated at water sources, low budget allocation on water supply interventions and few development partners directing resources to water services.

### 2.1.5 Livestock and Fisheries

The Department has two units, namely; Livestock and Fisheries. Livestock and Fisheries. The Department has the following main functions are to: Coordinate provision of livestock extension at all levels; Coordinate animal disease control measures; Supervise livestock markets by providing permits for livestock movement and ensuring availability of proper infrastructures and Coordinate and strengthen research– extension-livestock farmer- linkages. Other functions are to: Facilitate provision of livestock extension services and promote small scale, semi intensive aquaculture system with simple technologies and low capital investment. The department has eight staff. Four of these, are stationed at the Headquarter and four others at ward levels. The departmental staff requirement is summarized in Table 14.

**Table 14: Staffing status in livestock and Fisheries Department**

| Category                   | Required | Available | Shortage |
|----------------------------|----------|-----------|----------|
| Livestock officers         | 8        | 1         | 7        |
| Livestock field officers   | 83       | 6         | 77       |
| Veterinary doctor          | 2        | 0         | 2        |
| Fisheries officer          | 6        | 0         | 6        |
| Fisheries field officer II | 21       | 1         | 20       |

#### (i) Livestock

The District has a total area of 435,252 ha potential for grazing. Livestock infrastructures for improved livestock services in the District include 12 cattle dips owned by the District,

4 slaughter slabs, two cattle water troughs, and three primary livestock markets. Moreover, the unit ensures that, there is up to-date livestock data through conducting livestock census from all villages each year. The livestock population for the year 2018 is summarized in Table 15. Further, data from slaughter houses and milk collection centers shows that, the beef meat produced in 2017/2018 Financial year was 110,000 kg, Pork meat produced was 28,000 kg, goat meat was 32040 kg, and sheep meat was 80kg. The total amount of milk produced was 98,035 litres; skins were 2,140 and 880 pieces of hides.

**Table 15: Number of Livestock in Kasulu District Council**

| Type    | Indigenous | Dairy/improved breed | Total   |
|---------|------------|----------------------|---------|
| Cattle  | 143,137    | 83                   | 143,220 |
| Goats   | 115,051    | 0                    | 115,051 |
| Poultry | 130,520    | 0                    | 130,520 |
| Sheep   | 49,216     | 0                    | 49,216  |
| Donkeys | 183        | 0                    | 183     |
| Pigs    | 17,161     | 0                    | 17,161  |

## (ii) Fisheries

Fisheries Unit deals with fishing and aquaculture (fish farming). Fishing is practiced along river Malagarasi and other tributaries. Generally, Kasulu District Council has potential for aquaculture activities. Fisheries Unit in collaboration with other stakeholders such as Belgium Technical Cooperation and World Vision have facilitated and capacitated farmers to participate in fish farming activities. Currently, fish farming activities are conducted in Nyakitonto, Mugombe, Mvugwe, Heru Ushingo, Kagerankanda, Mvinza, Rungwempya, Nyamidaho, Kitagata and Mwali. A total of 900 households are involved in fish farming activities in groups and individually and it is estimated that about 52 tons produced and consumed domestically.

Livestock and Fisheries improvement in Kasulu District Council is affected by the following challenges: Inadequate financial and technical resources; low production and unreliable markets for livestock products; inadequate number and skilled personnel in livestock related field; low capacity of production, collection, processing and marketing of fishery products; insufficient regulatory frame work for animal health services; lack of good source of fish fingerlings; low level of technology adoption in fish farming; high

cost in aquacultural technology; limited awareness on potentials of aquaculture and limited availability of feeds and water resources.

### 2.1.6 Planning, Statistics and Monitoring

The Department of Planning, Statistics and Monitoring comprises of three sections within it, which are Planning, statistics and monitoring. The current situation department has two staffs and lacked almost 6 staff. Planning personnel, equipment and facilities are presented in Tables 17). The department is responsible for planning, coordinating, monitoring and organizing projects carried on and other activities extricated in development. Other duties performed by the Planning Department are as follows: Monitor and evaluate the performance of development projects; Coordinate the socio-economic development projects in the council; Coordinate preparation, monitoring and evaluation of plans (strategic plan, action plan, and budget); Scrutinize, consolidate and monitor the preparation and implementation of council plans and budget;

**Table 16: Planning Personnel**

| Category                   | Required  | Available | Shortage  |
|----------------------------|-----------|-----------|-----------|
| Head of Department         | 01        | 01        | 00        |
| Planning Officer/Economist | 03        | 01        | 02        |
| Statistician               | 02        | 00        | 02        |
| <b>Total</b>               | <b>06</b> | <b>02</b> | <b>04</b> |

Other functions are as follows: Prepare annual reports; Coordinate researchers and development stakeholders; Coordinate implementation of government policies, programs and directives; Advise the District Executive Director in planning and economic issues; Disseminate policy information at grassroots level, Coordinate sectors and investment priorities; Coordinate implementation of special projects and cross-cutting issues such as gender, HIV/AIDS and environment, and Collect, analyse and manage socio-economic data. The current status of equipment and facilities is presented in Tables 17).

**Table 17: Equipment and facilities in Planning Department**

| Item    | Available | Status | Required |
|---------|-----------|--------|----------|
| Vehicle | —         | —      | 1        |
| Laptops | —         | —      | 6        |
| Desktop | 1         | —      | 1        |

|                     |   |                |   |
|---------------------|---|----------------|---|
| Photocopier machine | 1 | Not functional | 1 |
| Printer             | 1 | Functional     | 1 |
| Office rooms        | 2 | Functional     | – |
| Office chairs       | 3 | Functional     | 4 |
| Office table        | 4 | Functional     | 3 |
| Scanner             | 1 | Functional     | 1 |
| Projector           | – | –              | 1 |
| Office shelves      | 2 | –              | 2 |
| Camera              | 0 | –              | 2 |

Sources of funds for Development Projects

Currently, the council has various sources of funds used to implementing community development projects (Tables 23&24). These sources include: Own Sources; Health Sector Basket Fund – HSBF; National Water Supply and Sanitation Program – NWSSP; Constituency Development Catalyst Fund – CDCF; Secondary Education Development Program – SEDEP; District Irrigation Development Fund – DIDF; Local Government Capital Development Grant-LCDG; Road funds; Other donors and special projects i.e. World Bank, JICA, TASAF, TACAIDS, GLOBAL FUND.

The Department is responsible for planning, executing, monitoring and evaluating all projects financed by CDCF, CDG and Own sources. The planning department is the overall planning, monitoring and evaluation of all projects implemented by respective departments. Examples of major projects supported by the government include construction of District Hospital which started in January, 2019 where the Council received shillings 1,500,000,000.00 billion for construction of seven buildings which comprises of Administration block, OPD, Maternity, Laboratory, Theatre, Mortuary and Laundry area, all these buildings associated with funds donated by the Government.

**Table 18: Allocated and Received Fund for Projects Implementation in 2019**

| Source of funds | Approved budget | Fund received | %   | Funds utilized | %   |
|-----------------|-----------------|---------------|-----|----------------|-----|
| Own Source      | 1,747,213,400.0 | 993,902,715.0 | 57  | 753,310,685.0  | 51  |
| CDG             | -               | -             | -   | -              | -   |
| TACAIDS/ THPS   | 28,990,000.0    | 14,495,000.0  | 100 | 14,495,000.0   | 100 |
| NWSSP           | 1,408,169,000.0 | 154,963,000.0 | 11  | 154,963,000.0  | 11  |

|              |                        |                      |     |                      |     |
|--------------|------------------------|----------------------|-----|----------------------|-----|
| Road Fund    | 653,360,290.6          | 449,914,439.9        | 76  | 453,188,851.3        | 91  |
| Basket Fund  | 974,454,000.0          | 918,554,900.0        | 94  | 32,146,868.0         | 3   |
| SEDP         | 373,532,000.0          | -                    | -   | -                    | -   |
| CDCF         | 73,886,000.0           | 71,886,000.0         | 100 | 71,886,000.0         | 100 |
| <b>TOTAL</b> | <b>4,923,372,690.6</b> | <b>2,603,716,055</b> |     | <b>1,479,990,404</b> |     |

**Table 19: Funds Allocated Against Funds Received for Projects Implementation in 2017/2018**

| Source of funds | Approved budget         | Funds received         | %        | Funds utilized          | %        |
|-----------------|-------------------------|------------------------|----------|-------------------------|----------|
| Own Source      | 1,532,574,000.00        | 1,573,858,864.0        | 102      | 1,217,653,181.77        | 78.9     |
| TASAF           | 2,569,870,800.00        | 1,738,627,560.0        | 100      | 1,738,627,560.00        | 100      |
| TACAIDS/ THPS   | 51,545,000.00           | 31,616,412.00          |          | 12,467,131.00           |          |
| CDCF            | 76,633,000.00           | 76,633,000.00          | 100      | 76,633,000.00           | 100      |
| Road Fund       | 684,980,000.00          | 536,737,948.12         | 78       | 516,683,982.13          | 96       |
| SEDP            | 373,532,000.00          | -                      | -        | -                       | -        |
| Basket Fund     | 1,257,363,000.00        | 902,041,000.00         | 71.74    | 114,215,798.00          | 12.66    |
| NWSSP           | 1,459,164,936.00        | 1,459,164,936.0        | 100      | 1,459,164,936.00        | 100      |
| <b>TOTAL</b>    | <b>8,005,662,736.00</b> | <b>6,318,679,720.1</b> | <b>-</b> | <b>5,135,445,588.90</b> | <b>-</b> |

The major challenges facing the Planning, Statistics and Monitoring Department include: financial constraints; late disbursement or lack of funds; inadequate transport facilities and shortage of staff

### **2.1.7 Community Development, Gender and Youth**

The Department of Community Development, Gender, and Youth Development is responsible for empowering community to realize their Socio- economic opportunities so that they can prioritize their needs and seek for possible solutions to improved living standard of the Kasulu population. It is playing a catalytic role in community development process by the following intervention: Supporting community to identify their challenges and find out possible solutions by mobilizing available resources; Empowering community participation in planning process from identification stage to implementation stage; capacitate community sense of ownership to ensure sustainability of the development projects; Sensitizing community on formation and registration of economic groups; Collaborating with other sectors towards development initiatives by using available financial and material resources; Assisting the community to adopt and use simple and appropriate technology; Supervision and execution of cash transfer to poorest



household; Encouraging communities to establish day care centers that will enable women to participate in development activities while at the same times preparing the children for primary education; Discouraging Women rights violation, early marriage, and early pregnancy; Empowering community on child growth, socialization and nutrition activities; Coordinating Non-governmental organization by mobilizing resources to implement development activities and Coordinating HIV/AIDs interventions in the District. The department has five Community Development Workers; all are stationed at Headquarter there as non at 62 village and 21wards. This department is divided into four main sections as follows:

**(i) Research and Planning section**

This section assists the community to collect data, analysis and to develop data base for inputs of development plans

**(ii) Non-Governmental Organization (NGOs) and Development partners**

This section coordinates the Non-Governmental Organization (NGOs) and development partners in the district. It concerned with connecting NGOs with needy villages in respect to their resources. Currently, there are 10 NGOs that are implementing different development projects in the district. The section is faced with inadequate financial resources

**(iii) Gender and women affairs**

This section deals with gender equality, equity and women economic empowerment. Currently, there is imbalance in the area of political, economic and high position leadership. Also culturally patriarchy system is dominant which hinder women from participating in decision making and ownership of resources. Currently leadership is dominated by men whereby in all 21wards councilors there are only two women. Similarly, all 62 villages are headed by men chairpersons.

**(iv) Youth Development section**

Youth development section was established specifically to coordinate and supervise implementation of the youth development policy. The section encourages youth to formulate economics groups for self-employment and income generation. The section also coordinates Youth Development Fund which provides loans for youth development.

Currently, the district has 84 economic groups. The section is faced with limited funds for the youth, lack of transport facility, youth's reluctance to work in groups and their limited knowledge on financial management.

The major issues affecting the Department of Community Development, Gender and Youth in meeting its objectives are: Inability of rural communities to quickly adopt new techniques; Lack of transparency for some NGOs in their projects; Limited entrepreneurship skills and knowledge among youth, women, and vulnerable groups to run their small businesses; Inadequate education on child growth and development; Inadequate commitment by communities to take care of their children; Lack of education on child protection; Inadequate funds; Insufficient working facilities; Shortage of staff; Poor working condition in rural areas and low staff motivation.

#### **2.1.8 Primary Education**

The Primary Education department has a role of providing high quality education, increase access and equity from Pre-Primary up to Primary level in the district. The following are the specific roles of Primary Education Department: Conduct enrolment of all units in the district in each academic year; Monitor and evaluating education syllabus in collaboration with Quality Assurance Department; Improve performance rate; Coordinate National Examination, Mock Examination and other internal competition, within wards and schools; Conduct Adult Education and out of school youth children activities; Conduct special needs programs; Conduct sports and games in primary schools; Conduct Seminars and workshops to teachers; Collect, process, analyze and utilize data of primary schools;

Other functions are as follows: Disburse and monitoring financial activities in the department; Supervise construction of infrastructure in primary schools; Coordinate and supervise PEDP implementation in the council; Manage and prepare education department plans and budget; Conduct and supervise cultural, sports and games in schools; Prevent and manage emergencies and disasters in schools; Manage cross cutting issues concerning to education perspective and mobilize community to participate in the construction of school buildings including classes, teacher's houses and pit latrines through School Committees. There are 77 government primary schools in Kasulu District Council. For smooth operationalization of primary education functions, the department is divided into four Units, namely; Primary Education Administration,

Adult Education, special need education and Cultural section. The status of these is given as follows:

- i) **Primary education administration unit:** This unit has two sub-units namely Statistics and Logistics, and Academic sub-unit. On the one hand, the Statistics and Logistics Sub-Unit deals with data collection, including; number of pupils, teachers, furniture and buildings; monitoring of financial activities, construction of school infrastructure; and examination and security. On the other hand, the academic unit is mainly accountable for academic issues in schools including; academic performance, examinations supervision, teachers' performance and allocation, and in-service training.
- ii) **Adult education unit:** This unit is concerned with COBET, ICBAE, ODL, and vocational school programs. It also deals with school environmental issues, health care for students.
- iii) **Cultural sports and games unit:** This unit has the role of conducting and supervising cultural activities, sports and games in schools and to other groups in the district.
- iv) **Special Need Education unit:** This unit has the role of mobilising the community to meet the needs of pupils with infirmity within their localities

### **Situation of Pre - Primary and Primary Schools**

According to Education Act 25, all Children aged 3-5 must be enrolled into Pre – Classes and others 6-10 years for standard One. This Exercise normally starts in the month of October immediately after Standard Seven leaves up to March each year. In 2019 enrolment was as shown in Table 20.

**Table 20: Enrolment of Pre - Primary and Standard One in Kasulu District Council**

|                    | <b>Projected</b> |              |              | <b>Enrolled</b> |              |              |          |
|--------------------|------------------|--------------|--------------|-----------------|--------------|--------------|----------|
| <b>Year</b>        | <b>Boys</b>      | <b>Girls</b> | <b>Total</b> | <b>Boys</b>     | <b>Girls</b> | <b>Total</b> | <b>%</b> |
| <b>Pre-primary</b> | 4634             | 4383         | 9012         | 3499            | 3554         | 7053         | 78       |
|                    | 4634             | 4383         | 9012         | 3499            | 3554         | 7053         |          |
| <b>Primary</b>     | 7381             | 6772         | 14153        | 6708            | 6340         | 13048        | 92       |
|                    | 7381             | 6772         | 14153        | 6708            | 6340         | 13048        |          |

Kasulu District has 7053 pupils in pre – primary schools and 78594 pupils in primary schools. Of these, 43216 are boys while 42431 are girls (Table 21)

**Table 21: Number of Students in Pre – Primary and Primary Government owned schools**

| Type          | Number of schools | Number of pupils |              |              |
|---------------|-------------------|------------------|--------------|--------------|
|               |                   | Boys             | Girls        | Total        |
| Pre – primary | 77                | 3499             | 3554         | <b>7053</b>  |
| Primary       | 77                | 39717            | 38877        | 78594        |
|               | <b>77</b>         | <b>43216</b>     | <b>42431</b> | <b>85647</b> |

**a) School Teachers**

In the year 2019, the district had a total number of 833 school teachers which is less than the required number of 1703 Teachers. This means, there is a shortage of 932 qualified teachers in pre – primary and primary schools. Table 22 shows the number required, available and shortage of teachers in pre- primary and primary schools in Kasulu District Council.

**Table 22: Number of Teachers in Pre Primary and Primary Schools**

| Required | Available |        | Total | Deficit |
|----------|-----------|--------|-------|---------|
|          | Male      | Female |       |         |
| 1765     | 573       | 262    | 833   | 932     |

**b) School Infrastructure and Furniture**

The department is facing shortage of infrastructure and furniture in pre – primary and primary schools such as classrooms, teachers’ houses, pit latrines, tables, and chairs to teachers. It is expected that each school should have pre –primary classes. However, many Pre – primary schools use primary schools facilities causing shortage of infrastructures and furniture in primary schools. Pit latrine ratio to boys is 1:112 instead of 1:25; Pit Latrine ratio to girls 1: 100 instead of 1:20; Pupils Classroom ratio is 1:103 instead of 1:40. Tables 23 and 24 show the situation of infrastructure and furniture in primary schools in Kasulu.

**Table 23: Number of Primary School Infrastructure in Kasulu DC**

| Type                   | Required | Available | Deficit | %  |
|------------------------|----------|-----------|---------|----|
| Classrooms             | 1745     | 529       | 1216    | 70 |
| Teachers’ houses       | 833      | 165       | 668     | 80 |
| Head Teachers’ offices | 77       | 59        | 18      | 23 |

|                    |      |     |      |    |
|--------------------|------|-----|------|----|
| Teachers' offices  | 131  | 55  | 76   | 58 |
| Teachers' latrines | 167  | 85  | 82   | 49 |
| Students' latrines | 3695 | 808 | 2887 | 78 |
| Counseling room    | 77   | –   | 77   | –  |
| Libraries          | 77   | –   | 77   | –  |
| Kitchen            | 77   | –   | 77   | –  |
| Dining halls       | 77   | –   | 77   | –  |
| Stores             | 77   | –   | 77   | –  |
| Water tanks        | 128  | 8   | 120  | 94 |

**Table 24: Number of School Furniture, Kasulu DC**

| Year      | Required | Available | Deficit | % Deficit |
|-----------|----------|-----------|---------|-----------|
| Desks     | 24844    | 13833     | 11011   | 44        |
| Tables    | 1218     | 626       | 593     | 49        |
| Chairs    | 1218     | 757       | 461     | 38        |
| Cupboards | 1218     | 412       | 806     | 66        |
| Shelves   | 77       | 54        | 23      | 30        |

The Pupils book ratio (PBR): The implementation of new syllabus has affected the current PBR since the supply of required books is on progress. The ratio varies from 1:6 to 1:1. Regarding performance for standard seven, it is noted that in 2018, 67.49 % passed compared with 80% national standard performance. Truancy and dropout rate of 4% was recorded for the year 2019.

**(a) Special needs education unit**

This unit focuses on society willingness to meet the learning needs of all its members in their locality. In the year 2019, special need education was implemented with a total of 147 pupils (88 boys and 59 girls). The required teachers are 18 but there are only 3 teachers. Although students are registered for special needs education, there are no qualified teachers for special needs education. The disabled students are monitored by the special needs Education officers to address their needs. The District has 34 students with special needs as shown in Table 25.

**Table 25: Number of special needs education units, students and teachers**

|        | Number of students |       |       |        | Available teachers |        |   |       |
|--------|--------------------|-------|-------|--------|--------------------|--------|---|-------|
| School | Boys               | Girls | Total | Demand | Male               | Female |   | Total |
| Bugaga | 3                  | 6     | 9     | 1      | 0                  | 0      | 0 | 1     |

|             |    |    |    |   |   |   |   |   |
|-------------|----|----|----|---|---|---|---|---|
| Buchuma     | 3  | 4  | 7  | 1 | 0 | 0 | 0 | 1 |
| Rungwe Mpya | 6  | 3  | 9  | 1 | 0 | 0 | 0 | 1 |
| Rusesa      | 4  | 0  | 4  | 1 | 1 | 0 | 1 | 0 |
| Titye       | 4  | 1  | 5  | 1 | 0 | 0 | 0 | 1 |
| Total       | 20 | 14 | 34 | 5 | 1 | 0 | 1 | 4 |

**Table 26: Special Needs Education Buildings and Furniture**

| Type               | Required | Available | Deficit | % Deficit |
|--------------------|----------|-----------|---------|-----------|
| Classrooms         | 5        | 0         | 5       | 100       |
| Students' latrines | 12       | 0         | 12      | 100       |
| Kitchen            | 10       | 0         | 10      | 100       |
| Dining halls       | 1        | 0         | 1       | 100       |
| Stores             | 1        | 0         | 1       | 100       |
| Desks              | 100      | 0         | 100     | 100       |
| Tables             | 110      | 0         | 110     | 100       |
| Chairs             | 10       | 0         | 10      | 100       |
| Cupboards          | 10       | 0         | 10      | 100       |
| Shelves            | 10       | 0         | 10      | 100       |

In the District, Kasulu complementary basic education Training (COBET) students have being registered and attend different schools (Table 27). There is Integrated Community Basic Adult Education (ICBAE) students registered in different groups.

**Table 27: COBET and ICBAE Students Enrolment in Kasulu District**

| LEVEL               | Sex   | Count |
|---------------------|-------|-------|
| COBETI              | Boys  | 201   |
|                     | Girls | 107   |
|                     | Total | 308   |
| COBETII             | Boys  | 46    |
|                     | Girls | 71    |
|                     | Total | 117   |
| Total               | Boys  | 247   |
|                     | Girls | 178   |
|                     | Total | 425   |
| Functional literacy | Men   | 242   |
|                     | Women | 196   |
|                     | Total | 438   |
| Post literacy       | Men   | 71    |
|                     | Women | 83    |
|                     | Total | 154   |

| LEVEL | Sex   | Count |
|-------|-------|-------|
| Total |       |       |
|       | Men   | 313   |
|       | Women | 279   |
|       | Total | 592   |

COBET program is being conducted in primary school's buildings after school hours. There are 10 primary schools conducting this program with 10 qualified teachers. After the program, students obtain qualifications to sit for Standard Four National Examination in the formal education system. There are Teachers Resource Center (TRC's) and Open and Distance Learning (ODL). There are also two TRCs which are Nyachenda and Kasangezi which are currently not working. The program experiences lack of qualified teachers, lack of fund for teachers' allowance, and teaching and learning materials. ICBAE groups conducted in 10 different centers in the district and perform different activities related to their skills and interest. These groups also are affected by lack of fund to conduct their activities.

#### **(b) Vocational School**

The school provides knowledge and skills by offering different courses such as needle work, cookery, masonry, carpentry, computer and arts work to the primary level students. Currently, the district has no any vocational college but recently will have five IPOSA centers and one vocational college which are under the MoEVT. Schools are also affected by the shortage of infrastructure, furniture and teaching and learning materials as shown in Table 28.

**Table 28: Vocation school buildings and furniture**

| Type                 | Required | Available | Deficit | %  |
|----------------------|----------|-----------|---------|----|
| Administration Block | 6        | 1         | 5       | 16 |
| Classrooms           | 24       | 6         | 18      | 25 |
| Dormitory            | 4        | 1         | 3       | 25 |
| Workshop buildings   | 24       | 0         | 24      | 0  |
| Students' Latrines   | 6        | 0         | 6       | 0  |
| Kitchen              | 1        | 0         | 1       | 0  |
| Dining Halls         | 1        | 0         | 1       | 0  |
| Stores               | 24       | 6         | 18      | 25 |
| Desks                | 960      | 240       | 720     | 25 |
| Tables               | 90       | 11        | 79      | 12 |
| Chairs               | 90       | 24        | 66      | 27 |

| Type      | Required | Available | Deficit | %  |
|-----------|----------|-----------|---------|----|
| Cupboards | 48       | 9         | 39      | 19 |
| Shelves   | 30       | 0         | 30      | 0  |

The major problems facing the Primary Education Department in Kasulu District Council are: Poor learning environment, overcrowded classes, inadequate teaching and learning materials, inadequate buildings and furniture, poor or outdated school infrastructure, shortage of funds to secure enough teaching and learning facilities, unfavourable teacher -pupils ratio especially in remote areas, low morale of teachers due to low motivation and poor working conditions of teachers and students' truancy and drop-out

### **2.1.9 Secondary Education**

This department is responsible for all matters related to secondary education. The department is headed by District Secondary Education Officer who is assisted by the District Secondary Academic Officer and the Logistics Officer. The functions of this department include but not limited to: Ensure the implementation of education Policy for Secondary Education; Facilitate the provision of Secondary Education; Liaise between LGA and other education stakeholders; Ensure proper use of funds received by schools from different stakeholders; Supervise construction of infrastructures in Secondary schools; Monitor the discipline of Secondary schools' staff members, and Ensure the availability of teaching and learning materials in secondary schools.

#### **2.1.9.1 Statistics and Logistics Unit**

This unit is concerned with supervision of funds that are received by secondary schools, distribution of teaching and learning materials, data collection and presentation and, supervision of infrastructures in schools. In November 27, 2015 the Tanzanian government issued Circular No. 5 which implements the Education and Training Policy of 2014. This circular directs public bodies to ensure that secondary education is free for all children. This includes the removal of all forms of fees and contributions. The Circular reads: "Provision of free education means pupils or students will not pay any fee or other contributions that were being provided by parents or guardians before the release of new circular." However, whilst most fees are covered, including exam fees, some indirect costs remain pending. For example, meals contributions for day scholars, school and sports uniforms and learning materials such as exercise books and pens.



**a) Number of students**

The district has 18 Government Secondary Schools with a total number of 7002 students whereas 4115 are boys and 2887 are girls. There are 2 Non – Government Secondary Schools with 263 students of 122 boys and 141 girls). Thus, the total number of secondary school students is 7265.

**b) Secondary School Teachers**

The district has a total of 260 teachers (science teachers, 74; arts teachers, 186; commerce). The District has a shortage of 67 science teachers and 21 art teachers. Status of infrastructure and facilities in Government owned secondary schools is presented in Table 29.

**Table 29: Infrastructure and facilities in Government owned secondary schools**

| Item                  |          |        | Required | Available | Deficit |
|-----------------------|----------|--------|----------|-----------|---------|
| Classes               |          |        | 184      | 153       | 31      |
| Teachers houses       |          |        | 234      | 69        | 165     |
| Laboratories          |          |        | 54       | 11        | 43      |
| Toilets               | Students | Boys   | 173      | 112       | 79      |
|                       |          | Girls  | 148      | 110       | 53      |
|                       | Teachers | Male   | 27       | 25        | 2       |
|                       |          | Female | 23       | 23        | 0       |
| Hostels (dormitories) |          |        | 27       | 11        | 16      |
| D/Hall & kitchen      |          |        | 4        | 4         | 0       |
| Administration        |          |        | 18       | 7         | 11      |
| Library               |          |        | 18       | 0         | 18      |
| Guidance & counseling |          |        | 18       | 0         | 18      |
| Students tables       |          |        | 7002     | 5579      | 1423    |
| Student chairs        |          |        | 7002     | 5739      | 1263    |

**2.1.9.2 Academic Unit**

This unit deals with academic matters including supervision of teaching and learning process, examination matters, regular attendance of teachers and students in secondary schools. The current status of the academic units in the district is as follows:

**a) Examinations performance:** In the year 2016, the performance of 80 students who sat for A' Level examination at Muyovozi secondary school was as follows: Division I

(four students), Division II (46), Division III (30) and Division IV (none). Thus all students who sat for this exam passed. On the other hand, out of 799 students who sat for Form IV examination in the year 2016. Their performance was as follows: Division I (11 students), Division II (55), Division III (176), Division IV (429) and Division 0 (128). In this case, 84 % of these students passed the exam. Performance for the Form II examination in the year 2016 was recorded as follows: Out of 899 students who sat for exam, 113 students scored Division I, 184 Division II, 213 Division III, 374 Division IV and 15 Division 0. Thus, 98.3% of students who sat for this exam passed.

**b) Enrolment 2016**

The enrolment in community secondary schools has increased from 1022 students in 2015 to 1562 students in 2016. The enrolment for Form I depends on standard seven performance in the district. Standard seven pupils who passed the examination in 2016 were 1875 among whom 1562 were enrolled in secondary schools.

**c) Number of Students in Hostel Schools**

In order to minimize dropout in secondary schools for various reasons such as long traveling distances and pregnancies, the district has decided to encourage communities to build hostels in schools for girls. Until now, the district accommodates a total of 240 girls in different secondary school hostels. There are no accommodation facilities for boys.

**d) Teaching and Learning Materials**

Most of schools in Kasulu District Council have no problem with science text books reference books but there are shortages of books for art subjects. The ratio of text books to students in science subjects is 1:2 the national policy the ratio of 1:1, while in arts subjects the ratio is 1:4 and the plan is to have a 1:1 ratio.

In day to day running and management of provision of the secondary school's education, the district is facing the following constraints: shortage of 31 classrooms; shortage of 67 science teachers; shortage of 21 art teachers; shortage of funds to operate DSEO's office; poor environment and infrastructure in this "dust zone"; shortage of 165 teachers' houses. five school hostels are running without Government warrant of fund for meals; shortage of teaching and

learning materials; conflicts between schools and community on school boundaries; poor meals contribution; unfavorable environment for the student with special needs; shortage of hostels; insufficient funds for leave allowance; poor water supply; pending teachers' financial claims and budget ceiling below actual departmental needs.

### **2.1.10 Works**

The Works Department is responsible for government properties such as buildings (construction and maintenance); repair and maintenance of motor vehicles, plants and equipment; while it also provides inspection and building permit for private infrastructures and plans on road sector in collaboration with TARURA to maintain roads. The total classified road network in Kasulu District council is 391.34 km comprising of 301.97 km of Collector 46.8km of feeder roads and 42.57 km of community roads.

#### **i) Road networks**

In Kasulu District Council, TARURA has so far been maintaining gravel roads (146.3 km) and Earth roads (245 km) which make up a total of 391.3 km only. There are no tarmac roads. The Council is also involved in the maintenance of roads as shown in Table 30.

**Table 30: Status of road network for Kasulu District council**

| <b>Types of road</b> | <b>Length (km)</b> | <b>Good condition (km)</b> | <b>Medium condition (km)</b> | <b>Bad condition (km)</b> |
|----------------------|--------------------|----------------------------|------------------------------|---------------------------|
| Tarmac roads         | 0.00               | 0.00                       | 0.00                         | 0.00                      |
| Gravel roads         | 146.30             | 76.29                      | 48.48                        | 21.53                     |
| Earth roads          | 245.04             | 132.82                     | 61.93                        | 50.29                     |
| <b>Total</b>         | <b>391.34</b>      | <b>201.11</b>              | <b>110.41</b>                | <b>71.82</b>              |

**Table 31: Number of bridges and culverts**

| <b>Item</b> | <b>Required</b> | <b>Available</b> | <b>Deficit</b> |
|-------------|-----------------|------------------|----------------|
| Bridges     | 20              | 11               | 31             |
| Culverts    | 345             | 212              | 133            |

#### **ii) Departmental staff**

The obligation of operating the responsibilities is under the technical staff of various carders. Overall, there are only 8 staff out of 19 staff required as shown in Table 32.

**Table 32: Staff disposition in the Works Department**

| Staff category                | Required  | Available staff | Shortage  |
|-------------------------------|-----------|-----------------|-----------|
| Civil engineer                | 1         | 0               | 1         |
| Architect                     | 1         | 0               | 1         |
| Quantity surveyor             | 1         | 0               | 1         |
| Mechanical engineer           | 1         | 0               | 1         |
| Road technician               | 0         | 0               | 0         |
| Building technician           | 6         | 3               | 3         |
| Building technician auxiliary | 2         | 2               | 0         |
| Mechanical technician         | 4         | 2               | 2         |
| Electrical technician         | 3         | 1               | 2         |
| <b>Total</b>                  | <b>19</b> | <b>8</b>        | <b>11</b> |

**Table 33: TARURA Staff in the District Council**

| Category        | Required | Available staff |
|-----------------|----------|-----------------|
| Civil engineer  | 3        | 3               |
| Road technician | 3        | 0               |
| <b>Total</b>    | <b>6</b> | <b>3</b>        |

**i) Tools, equipment and secretarial facilities**

In terms of facilities, the department is faced with deficits which affect the department execution of various functions. Table 34 shows the status of facilities in the department.

**Table 34: Number facilities in the Works Department**

| Description         | Required | Available | Shortage/new |
|---------------------|----------|-----------|--------------|
| Office chairs       | 11       | 3         | 8            |
| Cabinet             | 8        | 3         | 5            |
| Shelf               | 4        | 1         | 3            |
| Table               | 8        | 6         | 2            |
| Printer             | 1        | 0         | 1            |
| Photocopier machine | 1        | 0         | 1            |
| Supervision vehicle | 3        | 0         | 3            |

**2.1.10.1 Buildings unit**

The core responsibility of building unit is to enable construction and renovation of government buildings to the required engineering standards. The supervision of construction and renovation of government buildings in 62 villages and 21 wards is being conducted using the funds

disbursed to the respective user. Table 35 shows the status of various Council buildings of different categories.

**Table 35: Number of public buildings of different categories**

| Building category             | Buildings Condition                  |   |                           |          |
|-------------------------------|--------------------------------------|---|---------------------------|----------|
|                               | Good<br>(Needs minor<br>maintenance) | Moderate<br>(Needs major<br>renovation) | New<br>building<br>needed | Required |
| Headquarters offices          | 0                                    | 0                                       | 26                        | 26       |
| Village and ward offices      | 60                                   | 23                                      | 3                         | 86       |
| Dispensary and health centers | 25                                   | 15                                      | 4                         | 44       |
| Primary school classrooms     | 519                                  | 10                                      | 7                         | 536      |
| Secondary school classrooms   | 100                                  | 53                                      | 31                        | 184      |
| Headquarters staff residences | 0                                    | 0                                       | 52                        | 52       |
| Secondary teacher residences  | 30                                   | 39                                      | 234                       | 303      |
| Public toilets                | 71                                   | 300                                     | 400                       | 771      |
| Primary teacher's residences  | 150                                  | 15                                      | 90                        | 255      |
| <b>Total</b>                  | <b>955</b>                           | <b>455</b>                              | <b>848</b>                |          |

#### **i) Buildings and furniture for Vocational Schools**

The number of buildings and furniture that are required, available and deficit for Kasulu District Council are summarized in Table 36.

**Table 36: Vocation school buildings and furniture for the primary schools**

| Type                 | Required | Available | Deficit |
|----------------------|----------|-----------|---------|
| Administration Block | 6        | 1         | 5       |
| Classrooms           | 24       | 6         | 18      |
| Dormitory            | 4        | 1         | 3       |
| Workshop buildings   | 24       | 0         | 24      |
| Students' Latrines   | 6        | 0         | 6       |
| Kitchen              | 1        | 0         | 1       |
| Dining halls         | 1        | 0         | 1       |
| Stores               | 24       | 6         | 18      |
| Desks                | 960      | 240       | 720     |

| Type      | Required | Available | Deficit |
|-----------|----------|-----------|---------|
| Tables    | 90       | 11        | 79      |
| Chairs    | 90       | 24        | 66      |
| Cupboards | 48       | 9         | 39      |
| Shelves   | 30       | 0         | 30      |

## ii) Buildings and furniture for secondary schools

The buildings and furniture which are required, available and deficit for Kasulu district council are shown in Table 37.

**Table 37: Vocation school buildings and furniture for the secondary schools**

| Type                 | Required | Available | Deficit |
|----------------------|----------|-----------|---------|
| Administration Block | 6        | 1         | 5       |
| Classrooms           | 24       | 6         | 18      |
| Dormitory            | 4        | 1         | 3       |
| Workshop buildings   | 24       | 0         | 24      |
| Students' Latrines   | 6        | 0         | 6       |
| Kitchen              | 1        | 0         | 1       |
| Dining halls         | 1        | 0         | 1       |
| Stores               | 24       | 6         | 18      |
| Desks                | 960      | 240       | 720     |
| Tables               | 90       | 11        | 79      |
| Chairs               | 90       | 24        | 66      |
| Cupboards            | 48       | 9         | 39      |
| Shelves              | 30       | 0         | 30      |

## iii) Buildings for health services

The infrastructure for health buildings which are required, available and deficit the building are staff houses, health facility and hospital for Kasulu District Council are following tables.

**Table 38: Status of Health Facilities**

| Type of Item   | Required | Available          | Deficit |
|----------------|----------|--------------------|---------|
| Staff Houses   | 115      | 51                 | 64      |
| Dispensaries   | 61       | 33                 | 28      |
| Health Centers | 21       | 8                  | 13      |
| Hospital       | 1        | Under construction | 0       |

#### iv) Buildings for secondary Schools and their facilities

The required secondary school buildings and facilities, available and deficit for Kasulu District Council are shown in Table 39.

**Table 39: Government secondary school infrastructure and facilities**

| Item                  | Required | Available | Deficit |
|-----------------------|----------|-----------|---------|
| Classes               | 184      | 153       | 31      |
| Teachers Houses       | 234      | 69        | 165     |
| Laboratories          | 54       | 11        | 43      |
| Toilets               | 371      | 270       | 101     |
| Hostels (dormitories) | 17       | 5         | 12      |
| D/Hall & KiDChen      | 10/2     | 4/2       | 6/0     |
| Administration        | 18       | 7         | 11      |
| Library               | 18       | 0         | 18      |
| Guidance & counseling | 18       | 0         | 18      |
| Student Tables        | 7002     | 5579      | 1423    |
| Student chairs        | 7002     | 5739      | 1263    |

#### 2.1.10.2 Transport and equipment unit

The workshop staffs are responsible for monitoring day to day proper use of Council motor vehicles and Plants. Table 40 shows the list of motor vehicles and equipment available in the District Council and their conditions.

**Table 40: List of district motor vehicle, plants and equipment**

| Machine type                    | Condition                    |                          |                            |           |
|---------------------------------|------------------------------|--------------------------|----------------------------|-----------|
|                                 | Good<br>(normal<br>services) | Moderate<br>(For repair) | Grounded<br>(For disposal) | Shortage  |
| Motor vehicles                  | 12                           | 8                        | 1                          | 6         |
| 1.Sorghum/millet<br>threshers   | 0                            | 0                        | 0                          | 5         |
| 2.Sunflower<br>processing Plant | 0                            | 0                        | 0                          | 10        |
| 3.Tractor                       | 0                            | 1                        | 0                          | 4         |
| 4.Powertillers                  | 0                            | 0                        | 0                          | 20        |
| Motorcycle                      | 69                           | 0                        | 5                          | 10        |
| <b>Total</b>                    | <b>81</b>                    | <b>9</b>                 | <b>6</b>                   | <b>55</b> |

The main problems facing Works Department include shortage of vehicles and fuel for site visit at different level of construction activities. Others are shortage of staff particularly Architects and Quantity surveyors, limited funds for administrative purposes (stationery, ICT equipment and office furniture), inadequate repair and maintenance of motor vehicle and plant equipment.

#### **2.1.11 Department of Solid Waste and Environmental Management**

Management of Solid Waste, Liquid Waste and Environment has always been a problem, community and different authorities have always been unsatisfied with how the management of waste and the environment goes on.

Poor management of Waste and Environment has resulted into indiscriminate disposal of waste in the streets, public places, institutions and Households. Heaps of Solid waste can be found in most places lying down for a long time; liquid waste discharged into the public from household; industries, Factory, Institutions result into contamination of environment which in turn escalates the spread of disease. Access to Safe and Sanitary environment is a factor in reducing poverty, improving health and achieving sustainable development goals. It is our goal that Households especially poor communities should have access to safe and sanitary environment.

The department of Environment and Solid Waste Management was formed in 2011 to address a number of discrepancies observed during management of Waste and Environment in the district. In association with other Laws, By-Laws and Regulation, the Environmental Management Act No. 20 of 2004, and Public Health act no. 7 of 2009 guide the daily operations of the Department. To be functional, the department is divided into six (6) Sections named; Environment and Cleansing administration, Collection and Disposal, Environmental Operations, Street Cleansing, Cemetery and Cesspit emptying. Currently the department has a very big shortage of staff and the budget allocation is so minimal. For this reason the Department has been categorized into only two sections as shown below:

##### **a) Waste Management:**

It includes Collection and Disposal, Street cleansing, Cesspit emptying and Cemetery.

This section has the following key functions: Cleanliness of the public places, open spaces, roads, liquid waste management and management of disposal sites for both solid and liquid and regulate the management of solid and liquid waste in public buildings, institutions,



industries, factories and households. This section requires two Health Officers at head office and 21 at ward level, currently there is none.

Due to the fact that Kasulu is a high food producing area, solid waste production is also high. The amount of solid waste produced in the town centres is estimated at 51.17 tonnes per day, The amount of waste collected and disposed of is estimated at 26.1 (51%) tonnes per day. Inadequate tools and equipment is a factor for the inadequate waste collection and disposal in the district. Large amount of waste remain in the public unmanaged. Currently the Council does not have tools and equipment for solid waste collection; again there is no site for disposal. This is the reason why solid wastes are disposed in unplanned places. Table 41 below shows the centres with high production of Solid wastes.

**Table 41: Estimates of Solid Waste Production and Disposal per Day**

| No | Place          | Waste produced Per day (Tones) | Waste Disposed Per day (Tones) | Waste not disposed per day (Tones) |
|----|----------------|--------------------------------|--------------------------------|------------------------------------|
| 1  | Makere         | 3.95                           | 2.01                           | 1.93                               |
| 2  | Mvugwe         | 4.93                           | 2.52                           | 2.42                               |
| 3  | Nyakitonto     | 5.92                           | 3.02                           | 2.90                               |
| 4  | Bugaga         | 2.96                           | 1.51                           | 1.45                               |
| 5  | Muzye          | 2.47                           | 1.26                           | 1.21                               |
| 6  | Buhoro         | 2.66                           | 1.36                           | 1.30                               |
| 7  | Kitanga        | 1.97                           | 1.01                           | 0.97                               |
| 8  | Nyachenda      | 2.47                           | 1.26                           | 1.21                               |
| 9  | Kitagata       | 2.27                           | 1.16                           | 1.11                               |
| 10 | Rungwempya     | 2.07                           | 1.06                           | 1.01                               |
| 11 | Rusesa         | 1.78                           | 0.91                           | 0.87                               |
| 12 | Kurugongo      | 2.37                           | 1.21                           | 1.16                               |
| 13 | Kagerankanda   | 1.87                           | 0.96                           | 0.92                               |
| 14 | Kasangezi      | 1.78                           | 0.91                           | 0.87                               |
| 15 | Titye          | 1.97                           | 1.01                           | 0.97                               |
| 16 | Kwaga          | 1.48                           | 0.75                           | 0.72                               |
| 17 | Herushingo     | 1.58                           | 0.80                           | 0.77                               |
| 18 | Kalela         | 1.71                           | 0.87                           | 0.84                               |
| 19 | Asante Nyerere | 1.23                           | 0.63                           | 0.60                               |
| 20 | Nyamnyusi      | 1.38                           | 0.70                           | 0.68                               |
| 21 | Shunguliba     | 1.28                           | 0.65                           | 0.63                               |
| 22 | Zeze           | 1.08                           | 0.55                           | 0.53                               |
|    | <b>Total</b>   | <b>51.17</b>                   | <b>26.10</b>                   | <b>25.07</b>                       |

Liquid waste from the public, institutions and households is poorly managed due to lack of tools and equipment for liquid waste collection and disposal. The council does not have Cesspit emptier (Bowser) for liquid waste collection and disposal. Only 15% of liquid waste is collected and disposed off. Again, the council does not have waste oxidation ponds for proper disposal of liquid waste. There are three major centres (towns) in the Council (Makere, Mvugwe and Nyakitonto) that produce liquid waste in large amount. There are other small centres (as listed in the solid waste table) which produce liquid waste in small amounts. The table below shows the three major centres with the highest amounts of liquid waste produced and disposed off, as shown in Table 42 below.

**Table 42: Estimates of Liquid waste produced and disposed off per day in three major Centres**

| No | Place        | Liquid Waste produced Per day (Litre) | Liquid Waste Disposed off Per day (Litre) | Liquid Waste not disposed off per day (Litre) |
|----|--------------|---------------------------------------|---|---|
| 1  | Makere       | 9,353                                 | 1,403                                     | 7,950   |
| 2  | Mvugwe       | 9,762                                 | 1,464                                     | 8,298   |
| 3  | Nyakitonto   | 10,020                                | 1,503                                     | 8,517   |
|    | <b>Total</b> | <b>29,135</b>                         | <b>4,370</b>                              | <b>24,765</b>                                 |

## **1.2 Environmental Management:**

The core functions of this section are:

- Conservation and Protection of land
- Protection of environmentally sensitive areas like; Swamps, land Prone to erosion, Land sliding, Fragile land, areas which have been closed to livestock keeping, occupation, cultivation and other specified activities, hazardous land and any area declared by Council or any recognized authority as environmentally sensitive.
- Protection and Management of Rivers, River banks and shores.
- Water sources protection and prevention against pollution and human activities within prohibited distance (60m); prevention of pollution of: air, land and noise; beautification (maintenance of greenish, planting of flowers, and painting of Buildings).
- To assess Environmental impact on different projects within the area of jurisdiction.
- To prepare and implement Council Environmental Management Plan.

There is a number of environmental degradation going on in various part of the council, most of them result from human activities like; mining, agriculture, brick making tree planting etc. some efforts has been done to minimize the effect, however shortage of staff, transport and some other working tools hinder the efforts.

This section requires one (1) Environmental Officer at head office, and four (4) at Division level. Table 43 below gives the current situation of staff.

**Table 43: Current Situation of Personnel 2019**

| <b>Category</b>                         | <b>Establishment</b> | <b>Available</b> | <b>Shortage</b> |
|---|----------------------|------------------|-----------------|
| Head of Department                      | 1                    | 1                | 0               |
| Health Officer at District Level        | 2                    | 0                | 2               |
| Health Officer at Ward Level            | 21                   | 0                | 21              |
| Environmental Officer at District level | 1                    | 0                | 1               |
| Environmental Officer at Division level | 4                    | 0                | 4               |
| <b>Total</b>                            | <b>29</b>            | <b>01</b>        | <b>28</b>       |

For the Department to be fully operational, it requires a number of tools as shown in table 44. On the other side, the office tools and facilities are also required. Currently, the Department performance level is estimated at 45% due to lack of Staff, working tools and equipment.

**Table 44: Equipment, Tools and Facilities**

| <b>Item</b>                        | <b>Required</b> | <b>Available</b> | <b>Deficit</b> |
|------------------------------------|-----------------|------------------|----------------|
| Tipper                             | 1               | 0                | 1              |
| Cesspit emptier (Bowser)           | 1               | 0                | 1              |
| Three wheel motorcycle (Guta/Toyo) | 4               | 0                | 4              |
| Wheelbarrow                        | 60              | 10               | 50             |
| Rake                               | 60              | 0                | 60             |
| Vehicle double cabin               | 1               | 0                | 1              |
| Motorcycle                         | 25              | 0                | 25             |
| Desktop                            | 1               | 0                | 1              |
| Photocopier machine                | 1               | 0                | 1              |
| Printer                            | 3               | 1                | 2              |
| Office rooms                       | 2               | 1                | 1              |
| Office chairs                      | 6               | 1                | 5              |
| Office table                       | 3               | 0                | 3              |
| Scanner                            | 2               | 0                | 0              |

| Item                      | Required | Available | Deficit |
|---------------------------|----------|-----------|---------|
| Projector                 | 1        | 0         | 1       |
| Office shelves            | 2        | 0         | 2       |
| Solid waste disposal site | 1        | 0         | 1       |
| Oxidation Ponds           | 10       | 0         | 10      |

### 2.1.12 Health

There are various functions performed in the Health Department. These functions are described by units as follows:

- i) Nursing department:* the function of the department is to oversee all nursing cadre in the District. Currently, there is critical shortage of nurses. Out of 235 required Nurses, only 80 (34%) are available in the District.
- ii) HIV/AIDS department:* This department controls all the activities that are to be carried out on HIV/AIDS control; in terms of testing; medication; adherence to drugs administration; Laws and Regulations; and policy implementation. This department, however, constrained by inadequate drugs for opportunistic infection such as Septrine, antifungal and topical drugs; insufficient number of CD4 machine (only 3 out of 13 required in the district), and absence of nutritional foods for patients. However there is no community HIV implementing partner in support of counseling and HIV testing.
- iii) Home-based care unit:* This unit functions to assist all sick people in their homes. This section is largely dependent on voluntary home based care providers who visits the sick people in their home and give them necessary assistance including drugs, nutritional assistance, and counseling. Challenges faced by the unit include lack of motivation to home based care providers such as transport fare and allowances including the implementing partners
- iv) Pharmacy Unit* This department deals with forecasting, ordering, monitoring of drugs and medical supplies in the District. There are several sources of funds for purchasing drugs such as, Community Health Funds which has been potential source of fund for drugs and medical supplies. Basket fund and central government are other important source of funds for drugs and medical supplies.

v) **Nutrition unit:** This unit oversees all nutritional issues in the District through conducting various activities such as vitamin “A” supplementations, de-worming of under-fives, nutritional supplements and nutritional assessments. Currently the prevalence of malnutrition is 38%. Vitamin A supplementation and de-worming is 98 %. Nutrition unit is facing the following challenges; - lack of nutritional supplements for children and adults with malnutrition (F75, and F100 ) and lack of nutritionists

vi) **Environmental Health unit:** In this unit Health Officers control all important issues of sanitation and cleaning of various facilities and Streets. They also inspect the selling sites like food premises, shops, markets, schools, Hotels, Colleges, and other institutions. Currently the solid waste management rate stands at 44 %. Challenges facing this unit are: Outbreak of cholera due to low coverage of improved latrines to the communities and insufficient knowledge on importance of using toilets. But the main challenges we are facing are few environment officers only 4 environment officers for the approx 6121822 pop.

vii) **TB/Leprosy unit:** This unit controls, traces, monitors case management and all activities relating to Tuberculosis and Leprosy. Some of the challenges facing this unit include shortage of staff and examination tools including microscopes and shortage of laboratory unit; currently we have 7 in the total 41 health facilities.

viii) **Traditional medicine and alternative medicine unit:** This unit has the roles of registering all Traditional Healers and guides them how to conduct their activities. There are 120 Traditional Healers, though none of them has been registered.

ix) **Public-private partnership unit:** The unit coordinates all stakeholders who are providing Health services in the District. The District has 1 faith based health facility which is a health center and one parastatal belongs to arm JWTZ.

x) **Mental health unit:** *this unit* coordinates all mental health conditions and their effects to the community. Currently, the prevalence of mental health conditions stands at 2%. The Unit lacks psychotic and epileptic drugs and skilled health care providers.

- xi) Integrated, logistics surveillance and logistics unit:*** This unit usually collects the HMIS Data on monthly, quarterly and annually. Currently there is insufficient MTUHA registers and other tools. What we don't have is the professional officer dealing surveillance issues.
- xii) District health secretary unit:*** This unit controls Human resource for health and other DMOs functions. It deals with preparation of CCHP, Coordinating the budget preparation, report writing and send them to the respective authorities. The council has total number of 221 (31%) health workers. The Council has shortage of 479 (68%) health workers.
- xiii) School health program unit:*** The unit is responsible for coordinating all the school health activities that are done at school level. These include; inspection of both school premises and pupils with problems. Challenges facing this unit include shortage of health staff
- xiv) Radiology unit:*** This unit controls all activities relating to radiology in the District. Currently the District have no skilled personnel as well shortage of as X- Ray machines and Ultrasound Machine.
- xv) Eye unit:*** The unit is responsible for control of all eyes-related problems in the District. Challenges facing the unit include lack of skilled personnel.
- xvi) Community health fund unit:*** The unit deals with coordinating community health fund. There are 448 (19%) households who are members of the Community Health Fund (CHF). The major challenges facing CHF include lack of willingness to contribute towards the CHF and community awareness of the fund.
- xvii) Health management information system unit:*** This unit receives data from various health facilities for departmental uses. Among the challenges facing the Unit include inadequate MTUHA registers, insufficient knowledge on data collection and

reporting as well as utilizing the data output.

*xviii) Immunization unit:* This unit serves as custody of immunization, storages, vaccination, ordering, and foreseeing the vaccine requirement. The Unit is facing challenge skilled personnel about insufficient storage facilities.

Effective delivery of health services requires that health facilities operate 24 hours. This means, health care providers need house near the health facility. Kasulu DC has only 51 staff houses out of 115 which are required. This means 64 staff have no houses.

**Table 45: Health facilities**

| Facility       | Required | Available              | Deficit |
|----------------|----------|------------------------|---------|
| Dispensary     | 61       | 33                     | 28      |
| Health centres | 21       | 8                      | 13      |
| Hospitals      | 1        | 1 (Under construction) | 0       |
| Staff Houses   | 115      | 51                     | 64      |

Out of the 115 available houses, 4 are completely unfit while 13 need major rehabilitation

The district has eight health centers, and 33 dispensaries as summarized in Table 46.

**Table 46: Status of Health Facilities in Kasulu District Council**

| Type Of Facility | Required  | Available | Ownership  |             | Total     |
|------------------|-----------|-----------|------------|-------------|-----------|
|                  |           |           | Government | Private/FBO |           |
| Hospital         | 3         | 0         | 0          | 0           | 3         |
| Health Center    | 7         | 7         | 6          | 1           | 7         |
| Dispensary       | 53        | 34        | 33         | 1           | 34        |
| <b>Total</b>     | <b>63</b> | <b>41</b> | <b>39</b>  | <b>2</b>    | <b>41</b> |

There are about 19 dispensaries required in Kasulu District. Available health facilities are concentrated in urban centres. It is about 120 km from Kitanga Dispensary to Nyakitonto Health center. Some of maternal complications Postpoterm heamorrhage and Eclampsia which need emergence intervention and yet the access to such service is difficult due to long distances patients must travel from villages to the health centre. At the moment, however, funds (about 1.5b) have been released to construct a District council Hospital. The project will involve 7

houses (pharmacy, administration block, laboratory, maternity ward, laundry, and radiology and outpatient department). The ratio of health facilities versus targeted population is 1:8304. The current status of key health indicators is summarized in Table 47.

**Table 47: Key Health Indicators in Kasulu District Council**

| <b>Indicator</b>  | <b>District Level</b> |
|---|-----------------------|
| Supply of medicine, equipment and Diagnostic supplies     | 81%                   |
| Condition of medical equipment at health facilities       | 78%                   |
| Presence of drugs at health facilities                    | 98%                   |
| Maternal mortality rate                                   | 11/100,000            |
| Neonatal mortality rate                                   | 8/1000                |
| Infant Mortality rate                                     | 8/1000                |
| Under five mortality rate                                 | 10/1000               |
| Referral system of patients from Health facilities        | 85%                   |
| Proportion of Home delivery                               | 0.7%                  |
| Proportion of obstetric complications                     | 1.9%                  |
| Prevalence of communicable Disease                        | 35.66%                |
| Case fatality rate due to HIV/AIDS                        | 1%                    |
| Prevalence due to TB                                      | 0.01%                 |
| Prevalence of mental health conditions                    | 0.115%                |
| Prevalence of diabetic mellitus                           | 0.04%                 |
| Incidence of accidents leading to disability              | 0.1%                  |
| Incidence of Injuries                                     | 0.13%                 |
| Prevalence of other non-communicable diseases             | 0.06%                 |
| Prevalence of oral conditions                             | 0.39%                 |
| Prevalence of eye diseases in above five years            | 1.14%                 |
| Prevalence of eye diseases among under-five               | 1.16%                 |
| Prevalence of Anthrax                                     | 1.11%                 |
| Proportion of Households with no toilets                  | 0.42%                 |
| Adherence to laws and regulations on quality goods supply |                       |
| Sanitation at food distribution and consumption areas     | 50.5%                 |
| Quality supply of water in community                      |                       |



| <b>Indicator</b>   | <b>District Level</b> |
|--|-----------------------|
| Levels of fluorosis in the community                             | 2/100                 |
| Living areas in Orphanage centers                                | 0                     |
| Proportion of disabilities caused by motor traffic accidents     |                       |
| Proportion of child abuses                                       | 2/100                 |
| Proportion of most vulnerable children                           | 3/100                 |
| Incidences of Abuse and Neglect among older people               | 2/100                 |
| Proportion of management at Health Facilities                    | 42.5%                 |
| Proportion of Health facilities with 0 star                      | 37.5%                 |
| Health Facilities with 1 star                                    | 12.5%                 |
| Proportion of Health Facilities with 2 stars                     | 1/10000               |
| Proportion of Health Facilities with qualification of 3 stars    | 0                     |
| Availability of skill mix HRH                                    | 10%                   |
| Incidence of outbreaks of Cholera                                | 20/20                 |
| Information (Research) on epidemic occurrences                   | 100%                  |
| Proportion of unregistered Traditional Healers                   | 85%                   |
| Proportion of Traditional Healers with poor quality medicines    | 7%                    |
| Proportion of Health facilities with fair infrastructures        | 122.1%                |
| Proportion of health facilities with high degree of dilapidation | 99%                   |
| Health facilities delivery                                       | 85%                   |
| Prevention of HIV Transmission from Mother to child              | 0.6%                  |
| HIV/AIDS awareness   | 90%                   |
| HIV/AIDS Prevalence rate   | 1%                    |
| Birth attended by skilled health Workers                         | 79%                   |
| Life expectancy  | 61                    |
| Access to safe water and Sanitation in Urban areas               |                       |
| Access to safe water and Sanitation in Rural areas               | 62.4                  |
| People travelling long distance to seek medical services         | 54,321                |

### **Staffing level**

Kasulu District council has critical shortage of health staff. About 66% of nurses are required to cover shortage for dispensary, 50% clinicians deficit and 67% deficit of nurses for health center

are needed to cover shortage while 40% of clinicians are needed to cover the shortage for health center. Overall, staff available for all cadres are about 216 out of 720 staff required (Table 48). This deficit is equivalent to 70% staff. Shortage of staff is associated with various challenges including poor service delivery and increased maternal and newborn deaths.

**Table 48: Staffing Level for Nurses and Clinicians**

| Type of Health Facility | Available |           | Required |           | Deficit |     |            |     |
|-------------------------|-----------|-----------|----------|-----------|---------|-----|------------|-----|
|                         | Nurses    | Clinician | Nurses   | Clinician | Nurses  |     | Clinicians |     |
| Dispensary              | 55        | 33        | 160      | 64        | 105     | 66% | 69         | 50% |
| Health Center           | 25        | 15        | 75       | 25        | 20      | 67% | 10         | 40% |

**The Health Department is generally facing the following challenges:**

- Strengthening of social welfare and social protection services
- Strengthening of Human Resources for health management capacity for improved health services delivery
- Strengthening of organizational structures and institutional management at all levels
- Traditional Medicine and alternative healing as Priority area
- Construction, rehabilitation and Planned Preventive Maintenance of Physical infrastructures

### **2.1.13 Finance and Trade**

The Finance Department comprises of five main units:

- Revenue unit* which deals with revenue collections from different sources
- Expenditure unit* that deals with all expenditure incurred by the Council;
- Salaries unit* that deals with the preparation of payroll of the workers;
- Final accounts unit* that deals with the preparation of financial statements of the council and,
- Trade unit* that deals with business matters.

The parent ministry of the Trade unit is the Ministry of Industries and Trade whose functions include Issuing of business licenses, economic empowerment, interpreting business laws and

regulations to the business community, business license inspection, revenue collection and data management.

Kasulu District Council has a total of 324 businesses. According to the Business License Act No. 25 of 1972 all businesses are supposed to be licensed. About 184 Businesses have been licensed while 140 are not. Trading without business license is an offence, hence frequent inspection is undertaken to ensure compliance. Translation of the Business Act and its regulations have been done, posters of the translated Act have been prepared and disseminated to traders through Ward Executive officers so as to let them be aware and adhere to. Business license is among major sources of revenue of the council. In the year 2018/19, the Council targeted to collect Tshs. 32,050,000.00 but only Tshs. 14,795,500.00 was collected.

The Council promotes industrialization through sustainable improvement of trade infrastructure. Data on trades and industries and basic consumable goods have been collected, analyzed and reported to Ministry of Industries and Trade for national evaluation.

Finance and Trade Department has been mandated to perform various functions that include: Revenue collection from various sources internally and externally, expenditure management, record keeping on financial matters, preparation of income and expenditure reports, preparation of monthly, quarterly and annual reports, bank reconciliation and imprest register maintenance, preparation of payment vouchers and recording of receipts, authorization of payments, payroll preparation and adjustments, custodian of all financial documents, audit responses on queried transactions and preparation of financial statements.

Kasulu District Council is among the Councils that use information systems in performing activities such as revenue collection (Local Government Revenue Collection Information System (LGRCIS)). This system is connected directly to PORALG where the Sever is located. Each transaction entering into this system is accessed by PORALG. This system of revenue collection simplifies collection by using Point of Sale machine (POS) whereby payments at the point where operation is being carried. There are 72 POS machine in operation. LGRCIS is integrated with NMB Bank, where a customer is given a bill and control number for the purpose of making various Payments (like Service levy, Produce cess, License fee, parking fee, and rental fee) at any NMB branch or by using mobile phones.

**Table 49: Performance of Revenue Collection from Various Own Sources in 2018/19**

| <b>Revenue Source</b>                                   | <b>Estimate 2018/19</b> | <b>Actual Revenue 2018/19</b> |
|---|-------------------------|-------------------------------|
| Other Revenues  | 38,587,500.00           | 25,579,420.00                 |
| Market stalls/slabs dues)                               | 64,100,000.00           | 4,675,600.00                  |
| Business licence fees                                   | 32,050,000.00           | 14,795,500.00                 |
| Tender fee  | 17,562,500.00           | 700,000.00                    |
| Other fines and penalties                               | 22,050,000.00           | 5,811,200.00                  |
| Guest house levy  | 10,319,400.00           | 5,689,630.00                  |
| Service levy  | 55,125,000.00           | 31,635,131.13                 |
| Beans Crop cess   | 100,000,000.00          | 139,248,979.00                |
| Rice Crop cess  | 59,150,000.00           | 120,712,380.00                |
| Maize Crop Cess   | 250,500,000.00          | 443,597,200.00                |
| Tobacco Crop Cess                                       | 200,300,000.00          | 60,314,193.87                 |
| Other Food Crops Cess                                   | 270,525,000.00          | 320,241,816.00                |
| Livestock Market Fees                                   | 92,765,000.00           | 76,601,379.00                 |
| Commercial fishing license fees                         | 10,000,000.00           | 3,214,000.00                  |
| Meat inspection fees                                    | 26,124,000.00           | 3,547,215.00                  |
| Cattle identification stamps                            | 25,000,000.00           | -                             |
| Fishing vessel license fees ( <i>Ushuru wa samaki</i> ) | 26,780,000.00           | 702,000.00                    |
| Hunting license fees                                    | 47,300,000.00           | 8,745,812.00                  |
| Building materials extraction license fee               | 24,937,500.00           | -                             |
| Forest produce fees                                     | 52,500,000.00           | 35,225,442.00                 |
| land rent   | 300,000,000.00          | 174,660,000.00                |
| Alcoholic drinks fees                                   | 16,537,500.00           | 2931,067.00                   |
| Building Permit fees                                    | 5,000,000.00            | -                             |
| <b>Total</b>  | <b>1,747,213,400.00</b> | <b>1,478,627,985.00</b>       |
| <b>Protected Revenues:</b>                              |                         |                               |
| Community Health Funds - CHF                            | 200,000,000.00          | 124,500,000.00                |
| National Health Insurance Fund - NHIF                   | 250,000,000.00          | 64,906,530.00                 |
| User Fees at Government Hospitals and Clinics           | 500,000,000.00          | -                             |
| Secondary School Fees                                   | 123,000,000.00          | -                             |
| <b>Total</b>  | <b>1,073,000,000.00</b> | <b>189,406,530.00</b>         |
| <b>Grand Total</b>                                      | <b>2,820,213,400.00</b> | <b>1,668,034,515.00</b>       |

**Table 50: Trend of Revenue Collection from Own Sources (2015/16 - 2018/19)**

| <b>Year</b> | <b>Estimate</b>  | <b>Actual Collection</b> | <b>%</b> |
|-------------|------------------|--------------------------|----------|
| 2015/16     | 1,056,732,000.00 | 803,223,885.80           | 76.01    |
| 2016/17     | 1,241,240,000.00 | 1,109,377,003.00         | 89.38    |
| 2017/18     | 1,282,574,000.00 | 1,407,653,864.00         | 109.75   |
| 2018/19     | 1,747,213,400.00 | 1,478,627,985.00         | 85.29    |

Total of Tshs 1,478,627,985.00 has been collected by the Council from its own source which is 85.29% out of the targeted Tshs 1,747,213,400.00 In order to improve revenue collection and reduce travel distance to the bank by tax payers, the PORALG has linked LGRCIS with commercial banks and mobile phones whereby one can opt to pay at any branch or mobile phone service providers. In dealing with expenditure, the Council is using Epicor Accounting system in making all payments, posting revenue receipts, bank reconciliation and issuing cheque through system. Epicor accounting system is also integrated with Bank of Tanzania (BOT) whereby all payments are processed through the Treasurer Single Account (TSA).

Despite above achievements, there are some obstacles which affect the Finance and Trade Department which include:

- Inadequate working facilities such as transport during revenue collection from various sources of income (Own source)
- Poor network infrastructure that causes delay in revenue collection and payments
- Security challenges in the rural areas hinders free movements to revenue collection areas
- Failure of the Epicor system to produce some accounting reports like asset management, balance sheets etc these reports are prepared on Excel outside Epicor. This often results into inaccurate information and statistics
- Shortage of funds for hosting trade conferences and training for both traders and staffs and collecting trade statistics.
- shortage of trade infrastructures;
- weak market conditions and challenging business environment;
- Untapped business opportunities;
- Absences of one stop window for agencies (TRA, TFDA, CRB) and,

- Multiplicity of charges and fees (license fees, income tax, refuse collection charges, medical examination fees, hotel levy);

The current staffing position of the Department is as shown in Table 51

**Table 51: Staffing Position of Finance and Trade Department**

| <b>Category</b>     | <b>Required</b> | <b>Available</b> | <b>Shortage</b> |
|---------------------|-----------------|------------------|-----------------|
| Accountants         | 10              | 4                | 6               |
| Accounts Assistants | 6               | 2                | 4               |
| Trade officers      | 3               | 1                | 2               |
| <b>Total</b>        | <b>19</b>       | <b>7</b>         | <b>12</b>       |

In terms of working facilities the department needs the following resources to perform its duties efficiently and effectively: vehicles for office use and revenue collection, Points of sale (POS) machine, computers, printers, photocopy machine and staffs and incentives.

#### **2.1.14 Internal Audit**

The Internal Audit is one of the six units in the Council. The Unit performs its function in accordance with the Local Authority Finance Act No. 9 of 1982 (Revised on 2000), The Local Authority Financial Memorandum of 1997 (Revised in 2009), and the Internal Audit Manual published on 2005 (Revised in 2013). Under that order, an Internal Audit is an independent appraisal of internal control within a Local Government Authority charged with examining and evaluating the effectiveness and adequacy of such controls. The purpose of Internal auditing is to assist Council administrators by furnishing independent analyses, appraisals, and recommendations about adequacy and effectiveness of council's systems of internal control policies and procedures and the quality of performance in carrying out assigned responsibilities.

The main function of the audit unit is to ensure that the financial statements are free from material misstatement and also designed to include useful recommendations that may help Management to improve performance and to avoid weakness that could lead to material loss or material misstatement. It also helps the council to accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control, and governance processes. The core functions of Internal Auditors are: To examine quarterly council revenue and expenditure; To ensure there is existence of effective and strong

system of internal controls in performing of the council's operations; To make follow-up on projects' implementation and ensure Value for Money is achieved (Project appraisal); To ensure all expenditure incurred comply with the laws and regulations in place; To prepare quarterly audit reports and submit them to the Audit committee, Council Management, Finance Committee and onwards transmission to the Office of Internal Auditor General and copies to National Audit Office and Regional Administrative Secretary;

Others are: To audit all grants disbursed to lower level from Central Government via District Council capitation grants; To audit all funds from Donor Countries used to support various activities in the council such as TASAF III, EP4R, HSBF, WSDP,EQUIP, RBF and UNICEF; To audit fund located to the activities supported by Constituency Development Fund and To make follow up on recommendations raised in audit reports as issued by Controller and Auditor General (C.A.G). Looking at the existing situation in performing the work of Internal Auditor in Kasulu District Council, the Unit has been able to prepare all quarterly reports and ensure that all raised queries are replied and closed. However, late management replies are observed most of the time due to: Inadequate number of Staff in the Unit; Some revenue collectors not strictly adhering to laws and regulations; limited audit resources and budget constraints and Weak cooperation from Finance and Trade department.

#### **i) Staffing**

The Local Government Finance Act no, 9(1982), section 45(1) and 48 (Revised in 2000) and the Local Authority Financial Memorandum Order 13-14 of 2009, requires that a Council employs 5 its own Internal Auditors under the control and direction of the Council Director, who shall be responsible to carry out a review of financial statements and other related system of the council to ensure that the interests of the council are protected. There are only two staff working in this unit out of the required 5 in the Council establishment as shown in Table 52

**Table 52: Staff Position in Internal Audit Unit**

| <b>Category</b>      | <b>Requirement</b> | <b>Available</b> | <b>Shortage</b> |
|----------------------|--------------------|------------------|-----------------|
| Head of Unit         | 1                  | 1                | 0               |
| Internal Auditors II | 4                  | 1                | 3               |
| <b>Total</b>         | <b>5</b>           | <b>2</b>         | <b>3</b>        |

## ii) Equipment and facilities

Equipment and facilities are presented in Table 53. The internal audit unit is currently having two desktop computers. There is also one laptop, one scanner and one printer. The unit needs digital camera, photocopy machine and cabinet so as to enable the Unit to function properly. The major challenges affecting smooth performance of the internal audit unit include: limited capacity building to Audit staff and some of Heads of departments; inadequate working tools (including knowledge on various systems like EPICOR, Lawson, LGRCIS by Internal Auditors); insufficient budget and shortage of office equipment.

**Table 53: Current Situation of Equipment and Facilities in Internal Audit Unit**

| Item              | Available | Working Status  | Required |
|-------------------|-----------|-----------------|----------|
| Vehicle           | 1         | Good            | Nil      |
| Laptops           | 1         | Good            | Nil      |
| Desktop           | 2         | 1 Not conducive | 1        |
| Photocopy Machine | 0         | -               | 1        |
| Printer           | 1         | Not conducive   | Nil      |
| Office rooms      | 1         | Not conducive   | 1        |
| Office chairs     | 4         | Good            | 1        |
| Office table      | 3         | Not conducive   | 1        |
| Scanner           | 1         | -               | 0        |
| Projector         | 0         | -               | 1        |
| Cabinet           | 1         | Not conducive   | 1        |
| Office shelves    | 1         | -               | 1        |
| Camera            | 0         | -               | 1        |

### 2.1.15 Legal unit

Legal Unit is one of the six units in Kasulu District council. The main functions of the unit is to ensure that all legal affairs are monitored within the Council and handling both internal and external legal concerns. The unit is charged with the duty of making sure that the entity is kept out of legal trouble. The core functions of legal Unit are: to represent the Council to the courts of law; to prepare bills of council's bylaws; to review village bylaw bills; vetting of contracts not exceeding one billion Tanzania shillings; To provide legal advice and opinions to the council in various matters; to facilitate the operation of ward tribunal; To draft legal documents on the matters involving the council; To attend the meeting scheduled for standing committees of the council, and to prepare all quarterly reports to be presented before the Finance committee and



Full Council. Over the past few years, the unit has been able appear before the courts, to prepare all quarterly reports and ensure that all legal matters concerning 19 cases have been dealt with, four bylaws of the council have been drafted and 20 village bylaws have been approved by the council.

Up to June, 2019 there were 24 cases in different Courts of Law, whereby 20 cases were decided and the Council won 20 cases and 4 cases are pending. The Unit has vetted all contracts that entered into contract with the Council for the purpose of clarity and protection of Council's interests. For the purpose of ensuring the rule of law, the Unit has continued to build capacity at village level by giving legal advice to village leaders. However, there is no proper training that has been given to village leaders or Ward Tribunals on important legal matters. The Unit has continued to work hand in hand with all departments, wards and villages in order to provide legal advice for purpose of ensuring the protection of Council and Community interests. Notwithstanding these achievements, the Unit is facing the problems of shortage of staff, very small working office room, insufficient funds due to insufficient budget, lack of transport facility and inadequate working facilities like computer and laptops. The Unit has only two Legal Officer against the requirement of three Legal Officers. Information on staff, equipment and facilities in the Legal Unit are presented in Table 54.

**Table 54: Staff, equipment and facilities in the Legal Unit**

| <b>Item</b>       | <b>Required</b> | <b>Working status</b> | <b>Available</b> |
|-------------------|-----------------|-----------------------|------------------|
| Staff.            | 2               | Fit                   | 1                |
| Laptops           | 2               | -                     | 0                |
| Desktop           | 1               | Good                  | 1                |
| Photocopy Machine | 1               | -                     | 1                |
| Printer           | 1               | Good                  | 1                |
| Office rooms      | 2               | Not conducive         | 1                |
| Office chairs     | 5               | Not fit               | 2                |
| Office table      | 2               | Not conducive         | 1                |
| Scanner           | 1               | -                     | 1                |
| Vehicle           | 1               | -                     | 1                |
| Office shelves    | 2               | Not conducive         | 1                |
| Law reports       | 20              | -                     | 0                |

### 2.1.16 Information and Communication Technology (ICT) Unit

Information and Communication Technology (ICT) unit comprises of ICT personnel and mass media personnel. The unit is guided by the National ICT policy (2003), the council ICT Security Regulations and Procedures (2013), and Mass media Policy of 2004. The structural composition of ICT unit consists of Head of ICT unit, ICT Officers, Computer Operators and Information Officer and the unit reports direct to the District Executive Officer. The core functions of the ICT unit are: To prepare the ICT strategic plan and Policy of the council; To prepare the council ICT budget; To advice the council management on major ICT issues; To prepare quarterly and annual reports and present them to the management; To Support and maintain electronic systems running in the council i.e. Epicor Human Capital Management Information System-Lawson (HCMIS), Local Government Revenue Collections Information System (LGRCIS), Land Rent Management Information System(LRMS), Basic Education Management Information System(BEMIS); To ensure the functionality and well-being of all computers and other IT resources i.e. printers, photocopiers, scanners and Point of Sales (POS) (Troubleshooting and Maintenance) and To ensure the council website exists and remains updated. The current situation of ICT facilities within the whole council of thirteen departments and six units in terms of available ICT resources and systems is given in Table 55

**Table 55: Existing situation of the ICT Working Tools and Resources-ICT Unit**

| <b>ICT Working Tools</b> | <b>Required</b> | <b>Available</b> | <b>Deficit</b> |
|--------------------------|-----------------|------------------|----------------|
| Desktop computer         | 3               | 1                | 2              |
| Laptop computer          | 3               | 0                | 3              |
| Photocopier              | 1               | 0                | 1              |
| Flash disk               | 3               | 0                | 3              |
| External hard disk       | 3               | 0                | 3              |
| Printers                 | 1               | 1                | 0              |
| Scanner                  | 1               | 0                | 1              |
| Projector                | 2               | 1                | 1              |
| Camera                   | 3               | 0                | 3              |
| Power Supply (UPS)       | 3               | 0                | 3              |
| Computer server          | 1               | 0                | 1              |

### **2.1.16.1 Running systems in various departments**

There are nine (9) systems which function in nine departments within the council

#### **i) Integrated Financial Management Information System (IFMIS/EPICOR 9.05)**

The system operates under Trade and Finance department. The system is used to process payments and produce various reports for management use. Therefore, it controls the use of council funds and helps the Management in decision making. The system functions well except in few cases when the power is cut off and when the main Server which is at PO-RALG is down.

#### **ii) Human Capital Management Information System (HCMIS/Lawson)**

The system is under Personnel and Administration Department. It is the database system of all district employees; it keeps staff's information and produces various reports concerning human capital. Therefore, it controls the payroll system of the council, staff movements, employees' loan deductions, helps management in decision making concerning human capital through the produced reports. The system functions well except in few cases of power cut off and when the main server is down (main server is at PO-PSM).

#### **iii) Local Government Revenue Collection Information System (LGRCIS)**

This works under all departments for revenue collection which are; Finance and Trade Department (used by Trade officers, cashiers, Revenue accountants), Land and Natural Resources Department (used by valuers), Works departments (used by engineers). The core function of the system is to control the LGA revenue collection.

#### **iv) Land Rent Management Information System (LRMS)**

It is under Land and Natural Resource Department where Land officers use it to collect land taxes for Central Government revenue sources.

#### **v) Productive Social Safety Net (PSSN)**

It works under TASAF office for identification and selection of the poorest districts, wards and communities. Within the communities the system performs the community

based targeting approach to prepare the list of extremely poor and vulnerable households for the purpose of supporting them.

**vi) Basic Education Management Information System (BEMIS)**

This system is under Primary Education and Secondary Education Departments. The system's core function is to keep the database of primary and secondary school's statistics i.e. number of schools, number of available teachers, number of pupils and students, number of classrooms, number of available toilets for control and planning purposes.

**vii) Government Hospital Health Management Information System (Go-HoMIS)**

The system is under Health Department. It keeps the database of all registered patients with their movement within the hospital, keep the database of all medicines and medical equipments with their movements within the hospital, keep database of all staffs who attend the patients.

**viii) District Roads Management System (DROMAS)**

It operates under Works departments to keep the database of all roads with their length within the district. The major function of the system is to control payments of road funds and reporting system for decision making.

**ix) Management Information Systems (MIS)**

It operates under Safe water and Waste water department. The system keeps records of major department activities for payment and reporting systems. It is the web based system which is available through internet connection.

Although there are significant performance improvements achieved by the nine systems in daily operations of the council's works, there is still a need of having more systems in order to improve the operations in other areas. Such is the case of File Tracking System to improve efficiency of records office operations; Biometric signature machine for control of staff movement; Sound systems in the district meeting hall; Local Area Network (LAN) in health centers and dispensaries; extension of Revenue Collection System by increasing number of Point of Sales Machines to cover collection points; Extension of Government Hospital Management Information System by adding computers and, installation of security systems in the district offices.

In spite of the achievements recorded by ICT Unit there are challenges which affect the performance of the Unit and the Council such as: Lack of local area networks (LAN) to some offices which hinders use of electronic systems particularly, in health centres and dispensaries; inadequate Points of Sales (POS) which hinders electronic means of revenue collection to some points of revenue sources, only fifteen Point of Sales (PoS) are needed; lack of Internet connection which hinders proper functioning of programs such as antivirus software, DROMAS and LRMS system; lack of biometric signature machine for control of staff movement; inadequate computers and its resources (300 desktop computers, 9 Photocopier machines, 63 Printer machines, 13 scanners, 3 projectors, 19 External Hard Drive, 4 cameras, flash disks 190, backup systems 6); poor security systems; lack of good sound system in the District hall; lack of standby generator for system efficiency in case of power cut off; Lack of File Tracking System at records office; lack of GoT- HoMIS system; lack of fiber connection to the rest of the district offices (health centres, dispensaries and schools both primary and secondary as per FYPII); inadequate funds for the Council ICT policy review

#### **2.1.17 Election**

As mandate of the leaders is derived from will of the people, Election Unit is fundamental in having proper Local Government Leaders in all leadership position. Election Unit was introduced in 2011 by the President's Office Regional Administration and Local Government. The Head of Election Unit was charged with the following”

- i. Chief advisor to the Council Director on matters connected with elections
- ii. To ensure the holding and conduct of Local and National Elections, and ancillary functions is undertaken in accordance with all relevant legislation and guidance.
- iii. To be responsible for the efficient and timely preparation, maintenance and publication of the Register of voters, and ancillary functions under the electoral laws, regulations and rules currently in force in Tanzania and directives issued by relevant electoral authorities.
- iv. Custodians of the Permanent Voters Registry as generated through BVR and update it appropriately when required.
- v. Custodian of all election equipment and documents in appropriate places ensure their safety between election periods.

- vi. To be responsible for the supervision, training and instruction of the temporary staff like presiding officers, clerks and assistant returning officers employed in connection with the electoral functions.
- vii. To manage and monitor the process to fill in political posts whenever they fall vacant in accordance with the laws and regulations in force.
- viii. To have a major responsibility for the Electoral Services budgets and directives from National Electoral Commission and TAMISEMI as the case may be.
- ix. To provide the Returning Officer with budget information that will assist in the allocation of appropriate resources to make informed decisions for the Council.
- x. To prepare and initiate all relevant payments in relation to electoral services in the council.
- xi. provide information, advice and assistance where appropriate to Elected Members, Candidates, Political Parties and others stakeholders in connection with electoral matters
- xii. To regularly review the efficiency of the service and to identify and introduce, where appropriate, new systems and techniques to improve working practices and efficiencies and to monitor the performance of the service against any national or local performance targets which may be set
- xiii. To identify and introduce any initiatives to enhance voters' education and the voters' ability to vote and thereby increase voter turnout.
- xiv. Work with the key stakeholders and Returning Officer to improve and monitor client satisfaction with the service provided by Electoral Authorities

All election activities are governed by the Constitution of United republic of Tanzania 1977 as amended from time to time, National Elections Act 2015, Local Government Elections Act 2015, Political Parties Act 2019, National Elections (Presidential and Parliamentary Elections) Regulations 2015, Local Government Election (Councillors Elections Regulations 2015, Election Expenses Act and other Legislations and Regulations pertinent to the election process. It is projected that the Kasulu Rural Constituency will have voting population of 270,000. As the council has 1 Constituency and 21 wards, 61 villages and 283 *Vitongoji*, it is expected the election will come up with 21 ward councillors, one member of Parliament 7 councillors for special seats, 61 Village Chairmen, 283 *vitongoji* Leaders, and more than 1200 members of the Village Councils and special seats for women. The unit is faced with the following challenges:

Inadequate funds to fill in the positions when they fall vacant; Inadequate funds for office running expenses; Transport facility to villages; Lack of permanent public polling stations and permanent public offices; Shortage of staff; Inadequate working facilities and Inadequate community awareness on election matters.

### **2.1.18 Procurement Management Unit**

Procurement Management Unit is among the four professional autonomous Units in the District. The main objective of the PMU is to strengthen and enhance the provision of Procurement and Supplies-(Logistics) which adhere to Value For Money. The main functions of this Unit among other things include: Identify and Understand the Departments and Units (Users)“ Annual requirements; Liaise with Users for specifications and conformity of the requirements; Participate in the preparation of Annual Budget; Preparation of the Annual Procurement Plan (APP) as per MTEF; Monitor, control and ensure a sound financial utilization that adhere to the APP and Value For Money (VFM); Prepare and process all the working facilities both operational and capital requirements by Local purchases orders and/or projects“ bidding documents and Contracts; Keep and maintain relative and relevant records for auditing and future use purpose; Participate in auditing and if any in queries responding; Participate in the preparation of annual financial report; Administration and development of the Unit’s staff, quality service performance and ensure versatility when the case is in need or any and thus mitigation of red tape-(bureaucracy); Preparation of monthly and ad-hoc report.

The units require 5 staffs but current there are 3 staffs.

**Table 56: Staff Position in Procurement Management Unit**

| <b>Category</b>                | <b>Establishment</b> | <b>Available</b> | <b>Shortage</b> |
|--------------------------------|----------------------|------------------|-----------------|
| Head of Department             | 1                    | 1                | 0               |
| Procurement Officers           | 2                    | 1                | 1               |
| Assistant Procurement Officers | 2                    | 1                | 1               |
| <b>Total</b>                   | <b>5</b>             | <b>3</b>         | <b>2</b>        |

There are also shortages in the facilities to use in the course of discharging its day to day duties as shown in Table 57.

**Table 57: Current Situation of Equipment and Facilities**

| Item                 | Required | Available | Deficit |
|----------------------|----------|-----------|---------|
| Desktop              | 3        | 2         | 1       |
| Laptop               | 5        | 1         | 4       |
| Photocopy Machine    | 1        | 0         | 1       |
| Printer with Scanner | 2        | 1         | 1       |
| Office rooms         | 4        | 2         | 1       |
| Office chairs        | 10       | 4         | 6       |
| Office table         | 5        | 5         | 0       |
| Projector            | 1        | 0         | 1       |
| Office Cabinet       | 3        | 2         | 1       |
| Office shelves       | 2        | 0         | 2       |
| Land cruiser hardtop | 1        | 0         | 1       |

The challenges facing this department include shortages of working facilities not in matrix form like Computers, Printers , photocopier Machine and scanners all of which are shared within the Institution; shortage of quality personnel resources, insufficient Office rooms and space, unsound working environment due to interference and ergonomics for working environment satisfaction.

## **2.2 Analysis of External Environment**

The analysis of external environment in which Kasulu District Council operates involved a review of various policies, plans, and strategies from within and outside the Country. This review brought into light the external circumstances relevant to the current and future operations of the Council. These external circumstances have informed the overall design of this strategic plan. Through this analysis, the District Council is able to position itself in the broader context and respond to the changing environment emerging from complex and dynamic challenges. The following constitute the basis upon which this Strategic Plan was developed:

### **2.2.1 Tanzania Development Vision 2025**

Tanzania envisions that by 2025 it will have attained a remarkable development from a least developed to a middle income country in the areas of high quality livelihood, peace, stability and unity, good governance, as well as educated and learning society; and a competitive economy capable of producing sustainable growth and shared benefits.



**i) High Quality Livelihood:** Ideally a nation's development should be people-centered, based on sustainable and shared growth free from abject poverty. For Tanzania, this development means the creation of wealth and its distribution in society must be equitable and free from inequalities, and all forms of social and political relations which inhibit empowerment and effective democratic and popular participation of social groups (men and women, boys and girls, the young and old and the able-bodied and disabled persons) in society are eliminated. In particular, by the year 2025, racial and gender imbalances will have been addressed such that economic activities will not be identifiable by gender or race.

**ii) Peace, stability and unity:** A nation should enjoy peace, political stability, national unity and social cohesion in an environment of democracy, political and social tolerance. Although Tanzania has enjoyed national unity, peace and stability for a long time, these attributes must continue to be cultivated, nurtured and sustained as important pillars for the realization of the Vision.

**iii) Good governance:** Tanzania cherishes good governance and the rule of law in the process of creating wealth and sharing benefits in society, and seeks to ensure that its people are empowered with the capacity to make their leaders and public servants accountable. By 2025, good governance should have permeated the national socio-economic structure thereby ensuring a culture of accountability, rewarding good performance and effectively curbing corruption and other vices in society

**iv) A well-educated and learning society:** Tanzania envisages being a nation whose people are ingrained with a developmental mindset and competitive spirit. These attributes are driven by education and knowledge and are critical in enabling the nation to effectively utilize knowledge in mobilizing domestic resources for assuring the provision of people's basic needs and for attaining competitiveness in the regional and global economy. Being responsible for service delivery in the Country, the Kasulu District Council serves as government vehicle in attaining the vision 2025 of reducing poverty among Tanzanians.

### 2.2.2 CCM 2015 Manifesto

The ruling party CCM's election manifesto is in line with the National Development Vision 2025, in which it aims at bringing about sustainable development for Tanzanians. The Manifesto highlights education, energy, jobs creation, infrastructure and communication as major development concerns for the 2015-2020. Four areas of Party's priority are:

- i) **Eliminating poverty** – by improving productivity in agriculture sector, formalizing the informal sector by allocating small scale traders areas to conduct business and providing them with business licenses that will enable them to acquire loans and, enabling people living in rural areas obtain traditional title deeds.
- ii) **War on corruption:** Adoption of a zero-tolerance stance against institutionalized corruption both in the public and private sectors;
- iii) **Youth employment:** This is pursued by establishing small, medium and large scale industries so as to create jobs.
- iv) **Peace and security:** To ensure the groups of people living under threat such as, those with albinism, the elderly, women and children are provided with adequate defense and security. As a Local Government Authority, the Kasulu District Council will ensure the objectives of the 2015 ruling party's manifesto are achieved in line with the people's expectations from their government.

### 2.2.3 Good diplomatic relations and National peace and stability

National stability, Peace and unity, good governance as well as the Tanzania's good diplomatic relations are national and international features laying ground for human prosperity and development. These national qualities have been extended to Kasulu District, where residents and visitors are enjoying the peaceful atmosphere and good relationship. Such conditions attract and accelerate the process of attracting investors in the country. Apart from attracting investors, these conditions are likely to raise confidence of development partners and thus present an opportunity for concessional loans and grants to implement district priorities.

### 2.2.4 National Five Years Development Plan (2016/17 -2020/21)

In efforts to realize the Tanzania Development Vision 2025, Tanzania Government formulated a Long Term Perspective Plan 2011/12-2025/26. This perspective plan is being implemented in a

series of three Five Year Development Plans. The National five-year development plan of 2016/17-2020/21 is the second in the series of this perspective plan. The theme of this plan is “Nurturing Industrialization for Economic Transformation and Human Development”. It is expected that, some of the ways to realize this transformation include: fostering economic growth, enhancing forward and backward linkages between and within sectors, ensuring positive spill-over effects of skills development and technology innovation, reducing economic vulnerability, creating decent jobs and ensuring environmental sustainability. This Kasulu District Council Strategic Plan of 2019/20-2023/24 is by all means going to contribute to the realization of the transformation envisaged in the Second Five Years National Development Plan.

#### **2.2.5 National Sectoral Policies**

Basically, each Sector Ministry has sector policy used to guide operations of various issues within the sector. These sector policies among other things emphasize on implementation of various national priorities. There is no doubt that in order for such priorities to be implemented, Local Government Authorities like Kasulu District Council have important role to play. Following this fact, this Kasulu District Council Strategic Plan has designed in a way that, it captures local and national priorities indicated in various sectoral policies. The plan therefore focuses the Council’s resources in addressing various national priorities without jeopardizing local priorities.

#### **2.2.6 Regional Development Initiatives**

Tanzania is a member of several regional development initiatives such as Southern Africa Development Community and East African Community. These regional initiatives are likely to offer several opportunities for Kasulu District. As it stands, Kasulu can fetch market for its agricultural products, but it can also attract investors from around member countries particularly Burundi and Democratic Republic of Congo.

#### **2.2.7 Sustainable Development Goals**

The Global 2030 or Sustainable Development Goals are 17 global goals with 169 targets. These goals are somewhat in line with the core functions of Kasulu District Council of achieving delivery of quality services to communities in their District; services that will address climate, economic development and poverty related issues. This implies that, a closer follow up of

funding for implementation of SDGs targets, will foster the implementation of the present Councils' Strategic Plan.

### **2.3 Strength, Weaknesses, Opportunities and Challenges (SWOC) Analysis**

In promoting Kasulu District council's economic growth and human development, the council aims to utilize effectively its internal strength and external opportunities to address the existing internal weaknesses and external challenges. The internal and external analysis was conducted in a participatory way. It involved key stakeholders in the district. Through participatory process revealed several strengths, weaknesses, opportunities and challenges were identified.

#### **2.3.1 Strength**

- Availability of qualified staff in various fields
- Rural roads are passable throughout the year
- Stable food supply
- Good cooperation with other Development Partners operating in the Council.

#### **2.3.2 Weakness**

- High level of truancy
- Weak follow up and monitoring of projects
- Inefficient maintenance of water infrastructure
- Inadequate staff
- Inadequate infrastructure (buildings, communication, roads)
- Inadequate tools and facilities
- Inadequate incentives to attract and retain staff.
- Inadequate monitoring and supervision of own revenue collection
- Limited own - revenue sources
- Deforestation
- Traditional practices and discrimination against women and children

#### **2.3.3 Opportunities**

- Abundant pasture for livestock
- Availability of forest and wildlife resources

- Availability of good weather and rivers for agriculture
- Availability of investment area for agriculture, hunting and beekeeping
- Availability of various development partners who are willing to partner
- Four neighboring countries (DRC, Burundi, Uganda and Rwanda)

#### 2.3.4 Challenges

- Budget constraints
- High rate of staff turn over
- Low community participation in development activities
- Rapid change of technology

#### 2.4 Stakeholders Analysis

Stakeholders' analysis involved the process of analyzing individuals, groups of people, institutions or firms that may have a significant interest in the success of the strategic plan (either as implementers, facilitators, beneficiaries or adversaries). A basic premise behind the stakeholders' analysis for the District Council is that different groups have different concerns, capacities and interests. Indeed, these aspects need to be understood in the process of problem identification, objective setting, target formulation and strategy selection. Stakeholders Analysis for Kasulu District Council is presented in Table 58.

**Table 58: Stakeholders Analysis Matrix**

| No. | Name of stakeholder | Service rendered by Stakeholder | Expectation of stakeholder  | Potential impact if expectation is not met            | Rank<br>H – High<br>M -Medium<br>L - Low |
|-----|---------------------|---------------------------------|---|---|--|
| 1   | Community           | Projects implementation         | Access to high social economic services.<br>Peace, order and Security.<br><br>Good governance and Supportive services in agricultural activities and other business | Low participation<br><br>Unrest and social disorders. | H  |

| No. | Name of stakeholder  | Service rendered by Stakeholder  | Expectation of stakeholder   | Potential impact if expectation is not met   | Rank<br>H – High<br>M -Medium<br>L - Low |
|-----|----------------------|--|--|--|--|
| 2   | PO – RALG            | Provide general guidelines and supervision at RS and LGA<br>Levels for proper implementation<br>.                                | Proper implementation of policies, laws and guidelines.<br><br>Value for money in implementing projects.<br><br>Provision of high quality social services to the community;<br>Community ownership of development projects.  | Disqualification of Kasulu District Council as LGA;<br>Reduced support from the Central Government.  | H  |
| 3   | Regional Secretariat | Monitoring of activities of the council;<br>Advisory role on proper implementation;<br>Dissemination of guidelines and policies. | Proper implementation of policies, laws and guidelines;<br>The District Council meets the standards set by each sector;<br>Value for money in implementing projects;<br>Provision of high quality socio-economic services to the community;<br>Community ownership of development projects;<br>Timely implementation of statutory meetings;<br>Adherence to policies and guidelines. | Low credibility of Kasulu District Council;<br><br>Reduction of Financial support from the Central Government;<br><br>Low community support to development projects;<br><br>Warning, demotion and Summoning. | H  |
| 4   | NGOs, CBOs and FBOs  | Financial, technical and supportive services to the community.   | Conducive working environment.<br><br>Government and community support to their efforts.   | Mistrust between the NGOs/ CBO and Kasulu District Council;<br>Support withdrawal.   | H  |
| 5   | Development          | Financial and  | Good governance  | Withdrawal of all  |  |

| No. | Name of stakeholder  | Service rendered by Stakeholder   | Expectation of stakeholder  | Potential impact if expectation is not met  | Rank<br>H – High<br>M -Medium<br>L - Low |
|-----|--|---|---|---|--|
|     | partners<br><br>(UNCDF, ENABEL, WORLD VISION, WATER MISSION, OXFARM, UNICEF, ADRA, CEMDO, IRC, WWS, WAPAO, AGRA) | technical support to the Council;<br><br>Community support .  | and public accountability;<br><br>Transparency and democratic practices;<br><br>Adherence to donor conditionality                                       | kinds of support;<br><br>Collapse of projects;<br><br>Blacklisting.   | H  |
| 6   | Political leaders  | Community mobilization for participation;<br><br>Making of various decisions including bylaws for the Council;<br><br>Advocate for key development issues | Highly recognized and respected by staff;<br><br>Priority projects are funded and implemented;<br><br>They win peoples favour in election               | Mistrust between staff, community members and politicians.<br>Unfavourable working relations and misunderstandings.<br><br>Council instabilities. | H  |
| 7   | Ministries   | Formulation of relevant Policies, guidelines and regulations .  | Proper implementation of policies.<br>Provision of high quality services.<br>Value for money for various projects implemented.                          | Disciplinary action such as warning, demotion and Summoning of relevant staff.  | M  |
| 8   | Law enforcers (Judiciary, police, prison, PCCB, TISS)  | Provide legal and security support to the community and staff.  | Timely service delivery.<br>Adherence to laws rules and order.<br>Adherence to professional ethics and morals.<br>Cooperation between the stakeholders. | High crime rate;<br><br>Instability and disorder  | H  |
| 9   | Media  | Information and data;<br>Publicity of various development   | Timely access to credible information.<br>Conducive environment.  | Low Council publicity; .<br>Tarnishing the image of the Council.  | M  |

| No. | Name of stakeholder    | Service rendered by Stakeholder   | Expectation of stakeholder                                    | Potential impact if expectation is not met                               | Rank<br>H – High<br>M -Medium<br>L - Low |
|-----|------------------------|---|---|--|--|
|     |                        | issues .  |   |  |  |
| 10  | Religious institutions | Support to community development initiatives; . Enhance peace and security; | Government support; Good working relations and cooperation.   | Withdrawal of support; Social disorder; Increased immoral behaviors.     | M  |
| 11  | Financial institutions | Provide financial services for community and business development.          | Maximum collaboration; Compliance to financial regulations.   | Support withdrawal; Poor business performance                            | H  |
| 12  | Business Community     | Facilitate availability of inputs, outputs and other consumer goods         | Good working environment; Adherence to agreements/contracts . | Loss of business morale; Business collapse; Failure to pay service levy. | H  |



## CHAPTER THREE

### PERFORMANCE REVIEW

#### 3.1 Introduction

The performance review of Kasulu District council is based on the implementation experience of two annual plans (2017/18 and 2018/19). The performance review was conducted to assess socioeconomic service delivery situation in key result areas. The review of the previous implementation of the objectives identified some achievements against targets set and some constraints as summarized in the following matrices.

**Table 59: Review of Department of Administration and Human Resource**

| Objective   | Achievement   | Challenges   | Way Forward   |
|---|---|--|---|
| A. Improve service s and reduce HIV/AIDS Infection                                      | <p>HIV AIDS prevalence is one of agenda in the meetings to motivate testing behavior among council staff.</p> <p>Two staff received monthly allowance for nutritional meal (Supplementary meal)</p> | <p>Insufficient funds to cover all HIV positive staff.</p> <p>Low level of response for voluntary testing</p>                                      | <p>Solicit of other fund from other sources</p> <p>- Collaborate with other development Partners (NGOs, CBOs) Such as WORLD DIVISION, Engender Health to support</p> <p>- Collaborate with experts on HIV Testing and counseling</p> <p>- Sensitization campaign on HIV AIDS prevalence</p> |
| B. Improve, sustain and effective implementati on the national anti-corruption strategy | <p>Implementation performance level is 70</p> <p>21 WEOs and 58 VEOs were trained on anti -corruption strategies.</p> <p>Complaints level from customers</p>  | <p>Insufficient supply of working tools and equipment</p> <p>Un reliable means of transport</p> <p>Insufficient fund for institutional support</p> | <p>More budget for working tools and equipment</p> <p>Procurement of Vehicles and motor circles</p> <p>More budget for institutional support</p> <p>Facilitation of complaint desk</p>  |

| Objective  | Achievement  | Challenges  | Way Forward  |
|--|--|---|--|
|  | decreased is low   | Lack of integrity among staff<br><br>Low level of equitable service delivery  | Equitable service delivery   |
| E. Enhance good Governance and Administrative services | <p>Collective decision making realized 95%</p> <p>Public services are rendered through Government buildings in 48 villages out of 62.</p> <p>Public services are rendered through Government buildings in 19 wards out 21</p> <p>Preparation and presentation of quarterly and annual income and expenditure report before village assembly is 60%</p> <p>Organized statutory meetings at Village level is 85% and at Ward level is 90 %<br/>Out of 62 VEO, 44 (71%) have the required qualifications.</p> <p>Out of 21 WEO, 13 (62%) have the</p> | <p>Directives from the higher authority which need prompt action</p> <p>Few public buildings</p> <p>Poor report writing and presentation</p> <p>Low level of attendance to Village general assembly meeting</p> <p>availability of employment permit take much time</p> | <p>D by D to be adhered</p> <p>To construct public offices in each village and ward level</p> <p>Capacity building on report writing and presentation skills</p> <p>Community Sensitization</p> <p>Strengthening follow up</p> |

| Objective  | Achievement   | Challenges  | Way Forward  |
|--|---|---|--|
|  | required qualifications.  |   |  |
| D. Increase Quantity and Quality of Social Services and Infrastructure | <p>Recruitment of 13 new WEOs and 31 new VEOs, Personal secretary 1, Record assistant 4 ,</p> <p>Four VEOs offices constructed by June 2022</p> <p>10 office chairs procured by June 2022</p> | <p>Requirement of staff not met</p> <p>6 Wards have no office buildings</p> <p>12 Villages have no office buildings</p> | <p>Request for employment permit</p> <p>Construction of 12 village offices and 5 16 ward offices</p> |

**Table 60: Review of Department of Primary Education**

| Objective   | Achievement  | Challenges  | Way forward  |
|---|--|---|--|
| Increase Quantity and Quality of Social Services and Infrastructure | <p>Pupils, teachers Ratio (PTR) increase from 1:112 in 2018 to 1:102 in 2019</p> <p>Pass rate of National Examinations increase from 57.8% in 2017 to 67.49% in 2018 for standard seven and from 84.19 % in 2017 to 85% in 2018</p> <p>Construction of 578 classrooms</p> <p>Pit latrines ratio increased from 1:108 in 2018 to 1:106 in 2019.</p> | <p>-Huge teaching load to teachers which reduce effectiveness and efficiency of teaching and learning process.</p> <p>- Shortage of teachers and overcrowded classrooms due to shortage of classrooms.</p> <p>- Poor community participation in building classrooms.</p> <p>- Standard Student-book ratio of 1:4 is not yet met due to increased pupils' enrollment.</p> <p>- Enrollment of pre -</p> | <p>-To recruit more teachers according to the number of pupils.</p> <p>-To sensitization of the community to participate in classrooms constructions.</p> <p>- To sensitization of the community to participate in pit latrines constructions.</p> <p>-The government to continue supplying books according to</p> |

| <b>Objective</b> | <b>Achievement</b>   | <b>Challenges</b>   | <b>Way forward</b>   |
|------------------|--|---|--|
|                  | <p>Pupils Book ratio increased from 1:10 in 2018 to 1:6 in 2019</p> <p>Enrollment of pre- primary pupils increased up to 70% and increased to standard one up to 92.4%</p> | <p>primary pupils is low because majority of them are still attending hospital clinic.</p> <p>-Migratory Societies affect pupils' enrollment.</p> | <p>the number of pupils.</p> <p>-Sensitization done to parents to enroll pupils.</p>                 |
|                  | Introduction of Intergraded Programme for Out of School Adolescents (IPOSA) in 10 centers under support from UNICEF and UNESCO.  | small numbers of skilled teachers in various technical and vocational skills as well as lack of sufficient teaching and learning materials.       | Training, recruitment and deployment of technical and Vocational teachers in all Vocational centers. |
|                  | Construction of Nyamidaho Vocational Training Centre   | Insufficient funds resulted to delay of construction completion   | The Ministry to intervene by providing funds to sustainably run the centre                           |
|                  | Introduction of 10 COBET Centres with total registered learners amounting to 449 as of June 2019.  | Lack of incentives for centers' facilitators.   | To involve other development partners to support COBET   |
|                  | Some of Primary and Secondary education leavers joined with Vocation Education and Training in various VETA  | Insufficient VETA Colleges FDC in the district where only one VETA college is available at region level   | One VETA college is under construction and will start functions in January 2020                      |

| Objective | Achievement                           | Challenges                      | Way forward |
|-----------|---------------------------------------|---------------------------------|-------------|
|           | colleges and FDC (Data not available) | with minimal number of students |             |

**Table 61: Review of Department of Secondary Education**

| Objective   | Achievement   | Challenges  | The Way Forward                      |
|---|---|---|--------------------------------------|
| Increase quantity and quality of social services and Infrastructure | 3 houses-(6 multi-unit) teachers' houses constructed.<br>2 teacher's houses constructed.<br>5 classrooms rehabilitated.<br>20 pit latrines constructed.<br>5 classroom constructed<br>7 Secondary Schools laboratories constructed. | Delayed disbursement of funds.<br><br>Insufficient funds. | -To allocate and solicit more funds. |

**Table 62: Review of Department of Water**

| Objective  | Achievements   | Challenges   | The Way Forward                               |
|--|--|--|---|
| C. Improve access, quality and equitable social services delivery      | Formation, registration and training of 26 COWSOs  | Long procedures of COWSO establishment   | Mobilise more funds                           |
| D. Increase quantity and Quality of social services and Infrastructure | 2. Maintenance and repair of 52 defective water schemes and 15 shallow wells facilitated | Unprotected water sources, aged pumping units and distribution networks. Lack of spare parts and working tools | Improve COWSOs management and increase budget |
|  | 3. Construction of 9 water infrastructures   | Long process of design approval by regional &  | Approval process to be looked into            |

| Objective | Achievements | Challenges   | The Way Forward |
|-----------|--------------|--|-----------------|
|           |              | ministerial authorities;<br>Long tendering processes |                 |

**Table 63: Review of Department of Planning**

| Objective  | Achievements  | Challenges   | The Way Forward  |
|--|---|--|--|
| C. Improve access, quality and equitable social services delivery      | O&OD Conducted in 21 Wards and 57 villages                                    | <ul style="list-style-type: none"> <li>Late release of funds</li> <li>Inadequate funds</li> </ul>  | To be taken over in the new plan.  |
| D. Increase quantity and Quality of social services and Infrastructure | Annual district plans and budget prepared as per issued guidelines.           | Frequent changes of plan-rep system version and ceiling during preparation of budget.  | Reminding responsible Ministry   |
|  | Data on revenue and development projects were collected compiled and applied. | <ul style="list-style-type: none"> <li>Lack of integrated data council bank.</li> <li>Lack of statistician and IT specialist.</li> </ul> | <ul style="list-style-type: none"> <li>To establish council data bank.</li> <li>To recruit skilled personnel (Statistician and IT specialists).</li> </ul> |

**Table 64: Review of department of Solid Waste and Environmental Management**

| Objective   | Achievements   | Challenges  | The Way Forward   |
|---|--|---|---|
| Access to Quality and Equitable Social Services Delivery Improved | Waste collection and disposal in the public Markets increased by 10% | Shortage of waste collection equipment.<br><br>Lack of refuse collection bays and transfer stations.<br><br>Unpaid Sanitary Labourers<br><br>Indiscriminate disposal of Solid waste | Increase Equipment for waste collection and disposal.<br><br>Construction of refuse collection bays and Transfer stations.<br><br>Introduce new budget for Sanitary Labourers |

| Objective | Achievements  | Challenges  | The Way Forward  |
|-----------|---|---|--|
|           | Collection and disposal of waste water increased by 15%                           | Waste water from Households discharged into the public<br><br>Inadequate knowledge on management of waste water | Enforcement of laws<br><br>Educate community on proper way of managing waste water.<br>Mobilize private sector to provide Cesspit emptier services to the households in need at minimum cost.        |
|           | Ensure Water sources contamination; Pollution and destruction are reduced by 20%. | Water contamination and Pollution due to Increased human activities into water sources.<br><br>.                | To ensure all human activities takes place 60M away from water sources.<br><br>Enforcement of NEMC laws and Regulation.<br><br>Sensitize community leaders and COWSO on protection of water sources. |
|           | Prevent Land degradation  | Increased unauthorized digging of stones, gravels and sands.<br><br>Increased burning of forests and bushes     | Set by laws to govern the community against land degradation.<br><br>Enforcement of NEMC laws and regulations,<br><br>Community Sensitization against Land degradation.                              |

**Table 65: Review of Agriculture, Irrigation and Cooperative Department**

| Strategic Objective  | Achievement   | Challenges  | The Way Forward   |
|--|---|---|---|
| A: Services improved and HIV/AIDS infections reduced                   | Prevalence HIV/AIDs testing for Agriculture, Irrigation and cooperative staff 57.2% attained for by June 2018 | No information on turn up and response of staff on voluntary testing from our Department.<br>- No budget allocation for food supplements to HIV/AIDs workers. | CHAC and DAC to discuss with staff on the HIV/AIDs prevalence level and vulnerable agent.<br>Budget should be allocated for food supplement to positive HIV/AIDs workers. |
| D. Increase quantity and Quality of social services and Infrastructure | Three Godowns of Nyenge (1) and Mvugwe (2) Rehabilitated.   | - Many of farmers preserve their crops into their houses due to fear of payment of storage  | -frequently capacity building to extension staff.<br>-construction of one (1) ware house for  |

| Strategic Objective  | Achievement   | Challenges  | The Way Forward   |
|--|---|---|---|
|  | <p>Two farm road box culverts constructed from Nyakitonto to kishiha irrigation valley.</p> <p>Irrigation facilitated in the following areas; - 1,175 acreages are being developed at Titye Irrigation schemes 562.5 acreages are being developed and 400 acreage are being developed at Nyakitonto.</p> <p>KILIMO KWANZA FARM at Kigadye village with an area of cultivation of 3900 Ha where by the council collected 12,000,0000 from that Farm.</p> | <p>at the warehouses</p> <p>Small number of warehouses affects the quality of crops to the farmers and good storage of crops at the level of villages.</p> <p>Poor infrastructure at Kilimo Kwanza farm with no farm roads, culvert, Resting place for farmers, ware houses for storage of crops etc. This leads for low collection of income to the district.</p> <p>Complication of Epicor system</p> | <p>cassava 600 tonnages by UNCDF is on progress at Mvugwe village.</p> <p>-construction of 1 (one) ware house for maize 2000 tonnages by TAN PARK to be at Mvugwe Village.</p> <p>Plan has been made for construction of two ware houses for paddy and Beans storage in the eligible village.</p> <p>Frequently orienting and equipping accountant and ITs on EPICOR system modalities.</p> |
| Enhance Good Governance and Administrative Services.                 | <p>-Delegation of power and responsibilities effected</p> <p>-employment of officer service provider in order to make the environment clean.</p> <p>-The Central Government provided money for other charges(OC)</p>  | <p>- Resistance from individual business operators</p> <p>- Interference of local own revenue source collection by other government institutions.</p> <p>-</p>  | <p>- Liaise with other defense and security organs.</p> <p>- Take legal action against breach of business contract</p> <p>-</p>   |
| Working condition to Finance department staff improved by June 2004, | <p>-The district finance the meeting of stake holders and other various rights of extension officer through own source collection</p>   | <p>- Low budget allocation for accommodating of various activities of Agricultural staff</p> <p>-</p>   | <p>- More fund allocation for retooling from government and other stakeholders</p> <p>.</p>   |



**Table 66: Review of the Beekeeping unit**

| Objective   | Achievements  | Challenges  | The way forward   |
|---|---|---|---|
| Increase quantity and Quality of social services and Infrastructure | one set of harvesting gear (bee suit, bee smokers) is present for demonstration<br><br>IT materials (1 desktop computer, 1 printer and 1 Scanner purchased 30 beekeeping training manual books is granted | Inadequate funds<br><br>Shortage of access to modern beekeeping equipments<br><br>Shortage qualified staffs | Budget allocation<br>Training of beekeeping paraprofessionals   |
|   | One beekeeping collection center has constructed  | Collection center has no TFDA's and TBS licenses to operate effectively                                     | i. Acquisition of licenses<br>ii capacity building of beekeeper   |
| C. Improve access, quality and equitable social services delivery;  | 37 beekeeping group were organized<br>One bee keeping cooperative Society was created, and modern beehives increased from 3,721 to 5,763 from year 2017 to year 2018                                      | Shortage of funds<br><br>Shortage of qualified staffs   | - Secure more funds from stakeholders;<br>- Sensitize community on beekeeping;<br>- Establish beekeeping demo sites |

**Table 67: Review of the Department of Community Development, Social Welfare and Youth**

| Objective  | Achievements   | Challenges   | The way forward   |
|--|--|--|---|
| Improve social welfare, Gender and Community Empowerment | Number of groups registered increased from 82 to 102 2018  | Lack of funds for Follow up  | To allocate funds for follow up                         |
|  | Amount of loans provided to women, youth and people with disabilities increased from 24,000,000/= in July 2017 to 40,000,000/= June 2018 | Failure to adhere to a condition of 10% of total own source allocation | Council Management to adhere to the directed condition. |
|  | Establishment of one women economic empowerment forum  | No capacity building conducted to the women forum members              | Budgeted for capacity building to be looked into.       |
|  | 2 economic groups of   | The grant was not meet   | Additional funds  |

| Objective | Achievements   | Challenges  | The way forward   |
|-----------|--|---|---|
|           | MSUASO and Tushirikiane Kasangezi offered grant  | all the requirements                                      | to the groups to complete the intervention  |
|           | Conducted 3 ToTs for women, Youth and people with Disabilities empowerment                     | Low coverage to 62 villages work load                     | Provision of one vehicle and budget for supervision activities  |
|           | Increased performance of NGOs and Development partners   | Most of them lack flexibility in adhering to council plan | Work more closely with them   |
|           |  | Duplication of resources to the same catchment area       | Encourage transparency  |
|           | Under TASAF III Productive social safety net Program the Council managed to cover 42 Villages. | Small area coverage                                       | PSSN Grant to be increased to cover the remaining 20 villages and 1 hamlet livestock keeper of Katoto community to exhaust a total of poorer household in the registered 62 total villages. |

**Table 68: Performance Review of the Procurement Management Unit**

| Objective  | Achievement   | Challenges  | Way Forward  |
|--|---|---|--|
| C. Improve service s and reduce HIV/AIDS Infection                                     | Accommodated in medical support departmental budget   | No response on testing by staff                   | More sensitization meetings needed                 |
| D. Improve, sustain and effective implementation the national anti-corruption strategy | Reflected in procurement training and daily obligation implementation   | Personal vested customer interest                 | More sensitization, directives and seminars needed |
| F. Enhance good Governance and Administrative services                                 | Desk for customer care provided for rectifying and information as per Public Procurement Act and its regulation | Low understanding on chain of procurement process | More sensitization and directives needed           |

**Table 69: Performance Review of the Internal Audit Unit**

| <b>Objective</b>                                    | <b>Achievement</b>  | <b>Challenges</b>  | <b>Way Forward</b>   |
|---|---|--|--|
| Enhance good governance and administrative services | The Council ensured effective audit committee is in place to oversee the operations of the council. | Some of members lack knowledge of accounting and auditing. | Ensure appointed members of the audit committee have knowledge on accounting and auditing. |

**Table 70: Review of the Information and Communication Technology Unit**

| <b>Objective</b>                                  | <b>Achievements</b>  | <b>Challenges</b>                            | <b>Way Forward</b>                                      |
|---|--|--|---|
| Improved information and communication technology | <ul style="list-style-type: none"> <li>• Presence of stable Network using “Fibre Optics technology”</li> <li>• Well distributed Local Area Network (LAN)</li> <li>• -Presence of Council website with governmental standards.</li> <li>• Presence of Official Departmental Emails using “Government Mailing System”</li> </ul> | -Inadequate funds: The ICT unit has no “OC”, | -ICT Unit should be included in “OC” fund disbursement. |

**Table 71: Performance Review of Finance and Trade Department**

| <b>Strategic Objective</b>   | <b>Achievements</b>  | <b>Challenges</b>  | <b>The way Forward</b>  |
|--|--|--|---|
| A: Services improved and HIV/AIDS infections reduced                                       | prevalence HIV/AIDS testing for finance and trade staff attained for 57.2% by June 2018  | -Low turn up and response of staff on voluntary testing.<br>-Low budget allocation for food supplement to HIV/AIDS workers.  | More budgets should be allocated for food supplement to positive HIV/AIDS workers.  |
| B: Enhance, sustain and effective implementation of the national anti- corruption strategy | Vender form filled by each payee for facilitating electronic fund expenditure. EPICOR system adopted as opposed to formal manually cheque writing. | - Slow pace of fund transfer and expenditure due to EPICOR system modalities.<br>-problem emanating from service providers not complying s with the work standards.<br>-individual service | Expert standby to rectify the matter.<br>-service providers occasionally instructed to comply with the government rules and orders. |

| Strategic Objective  | Achievements  | Challenges  | The way Forward   |
|--|---|---|---|
|  |   | provider vested interests and attitudes.                          |   |
| D: Increase quantity and quality of social services and infrastructure | Own source of revenue collection increased  | Limited funds for search of other viable revenue sources          | formulation and enforcement of council revenue bylaws, and working tools and equipments |
|  | 5 new own revenue sources other than crop cess introduced ( lorry parking fees at Nyakitonto; Bus terminal at Nyakitonto; Service levy at Kigoma sugar industry; Burnt bricks fees ; Construction materials fees) |   | Training of staff   |
| E. Enhance good governance and administrative services                 | 13 staff in 5 sections of the finance department facilitated with working tools   |   | allocate funds in the annual plan budgets   |
|  | 5 staff facilitated to attend short courses and 3 facilitated to attend long courses  |   | allocate funds in the annual plan budgets   |
|  | Council expenditure estimates and statutory payments timely prepared  | delayed preparation of council estimates and payments             | Enforce timely payment  |
|  | Council workers' salaries were timely prepared and paid   | Delay in processing of workers' salaries                          | Number of months of timely payments   |
|  | Council financial statement (final accounts) timely prepared and submitted  | Monthly bank and cash book reconciliations not properly conducted | Prepare financial reports timely  |

## **CHAPTER FOUR**

### **THE PLAN**

This chapter provides the operational framework within which the District Council Strategic Plan of 2019/20–2031/24 stands upon. It presents the District Council’s vision, mission, core values, strategic objectives, targets, strategies, and performance indicators. The chapter describes the plan in which the vision, mission; strategic objectives, service areas, targets, strategies and performance indicators have been presented.

#### **4.1 Vision of the Council**

“One of the best councils in Tanzania with quality and sufficient socioeconomic services to the community”

#### **4.2 Mission Statement**

The Mission of Kasulu District Council is “to provide high quality socioeconomic services to the community through efficient utilization of the available human and other resources”.

#### **4.3 Core Values**

In implementing this strategic plan the council formulated the core values which are commitments that express what the Kasulu District Council is in terms of its distinctive philosophy; and principles or qualities that should guide all practices during implementation of the plan. The implementation of the Kasulu District Council strategic plan is, therefore, guided by 4 major core values that constitute what the council values most.

##### **i) Integrity**

Council staff shall ensure consistency of their actions, values, methods, measures, principles, expectations and outcome

##### **ii) Respect**

Council workers shall respect all people with dignity and demonstrate high regard for clients, one another, partners and regulatory authorities

### **iii) Transparency**

In order to ensure openness and accountability, all decisions will be made upon a common understanding through meetings and consultations. In order to build a common understanding, the Council's vision and mission will be displayed to the public so that all stakeholders know where the Council wants to be. Building trust and knowing the individual rights is going to be our daily priority

### **iv) Professionalism**

Upholding all values that guide the public service including loyalty, neutrality, transparency, diligence, punctuality, effectiveness and impartiality

## **4.4 Strategic Objectives**

- A. Services improved and HIV/AIDS infections reduced.
- B. Enhance, sustain and effective implementation of the National Anti- corruption Strategy
- C. Improve access, quality and equitable social services delivery
- D. Increase Quantity and Quality of economic services and Infrastructure
- E. Enhance Good Governance and Administrative Services
- F. Improve social welfare, gender and community empowerment
- G. Improve emergence preparedness and disaster management
- H. Improve management of natural resources and environment
- I. Improve information and communication technology

## **4.5 Service areas, Strategic Objectives, Targets, Strategies and Indicators**

### **4.5.1 Service Area 1: Personnel and Administration**

Personnel and Administration Department focuses on implementing the following four strategic objectives: A. Services improved and HIV/AIDS infections reduced; B. Enhance, sustain and effective implementation of the National Anti- corruption strategy; D .Increase quantity and quality of social services and Infrastructure, and E. Enhance Good Governance and Administrative Services.

**Table 72: Plan matrix for Personnel and Administration**

| <b>Strategic Objective</b>  | <b>Target No.</b> | <b>Target</b>  | <b>Strategies</b>   | <b>Performance Indicators</b>            |
|---|-------------------|--|---|--|
| A: Improve services and reduce HIV/AIDS infection   | T01               | Number of staff turning up for HIV testing increased from 20 to 122 staff by June 2024         | To conduct seminar on HIV/AIDS control  | Number of employees tested               |
|   | T02               | Staff identified living with HIV served by June 2024   | Identification of workers living with HIV<br>Allocate funds to support annually   | Number of staff living with HIV served   |
| B: Enhance, sustain and effective implementation of the National Anti-corruption Strategy | T01               | Corruption practices reduced from 35 % to 15% by June 2024                                     | To develop customer client charter ;<br>Conduct seminars to VEOs WEOs, and other employees on combating corruption        | Percentage corruption                    |
| D. Increase quantity and Quality of social services and Infrastructure                    | T01               | Percentage of required staff increased from 75% to 95% by June 2024                            | Enhance request for recruitment permit  | Percentage of staff available            |
|   | T02               | Number of staff with required qualifications and skills increased from 40% to 80% by June 2024 | Improve training programme to focus more on in-door training  | Percentage of staff with required Skills |
|   | T03               | Level of service delivery increased from 75% to 90 % by June 2024                              | Tooling and retooling<br>Improve working environment  | Percentage service delivery              |
| E. Enhance Good Governance and Administrative Services                                    | T01               | Quality of report writing and presentation increased from 60% to 90% by June 2024              | Training of VEOS and WEOs on report writing and presentation<br><br>Provision of working tools and communication facility | Percentage quality of report             |

| Strategic Objective | Target No. | Target   | Strategies  | Performance Indicators         |
|---------------------|------------|--|---|--------------------------------|
|                     | T02        | Attendance in village general assembly meetings increased from 40% to 70% by June 2024 | Create awareness and use of bylaws  | Percentage attendance          |
|                     | T03        | Complaints level from customers reduced from 30% to 15 % by June 2024                  | Strengthen supervision to employee performance<br><br>Strengthen service providing to community<br><br>Capacity building to staff | Percentage complaints          |
|                     | T04        | Performance of statutory meetings increased from 85% to 100% by June 2024              | Strengthen HLLGA follow up at LLGAs   | Meeting performance percentage |

#### 4.5.2 Land and Natural Resources

The Department of Land and Natural Resources is responsible for the implementation of the following strategic objectives;

- A. Services improved and HIV/AIDS infections reduced
- B. Enhance, sustain and effective implementation of the National Anti- corruption Strategy.
- C. Improve access, quality and equitable social services delivery
- H. Improve management of natural resources and environment.

**Table 73: Plan matrix for Land and Natural Resources**

| Strategic Objective                                | Target Na. | Target  | Strategies   | Performance Indicators                        |
|--|------------|---|--|---|
| A. Improve Services and reduce HIV/AIDS infections | T01        | 9 Staff members trained on HIV/AIDS infections by June 2024 | Collaborate with Local HIV institution to train on HIV/AIDS infections | Number of Staff trained on HIV/ADIS infection |
| B. Enhance,  |            | 9 Staff members   | Involve PCCB   | Number of Staff                               |



| <b>Strategic Objective</b>   | <b>Target Na.</b> | <b>Target</b>  | <b>Strategies</b>   | <b>Performance Indicators</b>                          |
|--|-------------------|--|---|--|
| sustain and effective implementation of the National anti -corruption strategy | T01               | trained on Prevention and Combating Corruption by June 2024                                | officials to design and facilitate training                                       | members trained on Prevention and Combating Corruption |
| C. Improve access, quality and equitable social services delivery              | T01               | 5000 plots surveyed at Kasulu, Nyakitonto, Nyamnyusi and Makere by June 2024               | Acquire land, Mobilize resources Develop a Plan and survey the plots              | Number of plots  |
|  | T02               | Residents with Certificates of Right of Occupancy increased from 120 to 1,000 by June 2024 | Mobilize resources And sensitize people on the importance of legal land ownership | Number of residents with Certificates                  |
|  | T03               | Villages with Land use plans increased from 25 to 47 by June 2024                          | Allocate funds in annual plans and budgets and Collaborate with private sector    | Number of Villages with Land use plans                 |
| H. Improve management of natural resources and environment                     | T01               | Land use conflicts dissolved by 90% come by June 2024                                      | Train Village Land Council on Land Laws and Land Conflict resolution              | Percent of existing conflict                           |
|  | T02               | Integrated Land Management System (ILMS) established by June 2024                          | Allocate funds in the annual plans and budgets                                    | Presence of ILMS                                       |

#### 4.5.3 Water

The Department of Water is responsible for the implementation of the following strategic objective;

C: Improve access, quality and equitable social services delivery.

**Table 74: Plan Matrix for Water Department**

| <b>Strategic Objective</b>  | <b>Target No</b> | <b>Targets</b>   | <b>Strategies</b>                            | <b>Performance Indicators</b>                      |
|---|------------------|--|--|--|
| C. Improve access, quality and equitable social services delivery | T01              | Population accessing safe drinking water increased from 62.4% to 85% by June 2024          | Enhance community and financial mobilization | Percentage of people accessing safe drinking water |
|   | T02              | Forty Community Water user organizations (COWSO) increased from 20 to 45 by June 2024      | Community mobilization                       | Number of COWSOs formed and registered             |
|   | T03              | Percentage of Follow up and supportive supervision increased from 45% to 65 % by June 2024 | Improve Community participation              | Percentage increase of supportive supervision      |

#### 4.5.4 Agriculture, Irrigation and Cooperatives

Objectives to be implemented under this service area include:

- A. Services improved and HIV/AIDS infections reduced;
- B. Enhance, sustain and effective implementation of the National Anti- corruption strategy;
- D. Increase quantity and Quality of social services and Infrastructure,
- E. Enhance Good Governance and Administrative Services

**Table 75: Plan Matrix for Department of Agriculture, irrigation and cooperatives**

| <b>Strategic Objective</b>  | <b>Target No.</b> | <b>Target</b>  | <b>Strategies</b>  | <b>Performance Indicators</b>               |
|---|-------------------|--|--|---|
| A: Services improved and HIV/AIDS infections reduced                                      | T01               | 37 Agricultural officers trained on HIV/AIDS by June 2024                  | Improve budget for food supplement to HIV/AIDS positive and mobilize funds | Number of Agric. Extension officers trained |
| B: Enhance, sustain and effective implementation of the National Anti-corruption strategy | T01               | 37 Agricultural officers trained on Anti -corruption by June 2024          | Mobilize funds from ASDP II and the Government                             | Number of Agric. officers trained           |
| D. Increase quantity and Quality of social services and                                   | T01               | 37 Agriculture staff trained in good crop husbandry practices by June 2024 | Mobilize ASDP II funds, KJP and Government                                 | Number of staff trained                     |

| <b>Strategic Objective</b>                             | <b>Target No.</b> | <b>Target</b>   | <b>Strategies</b>   | <b>Performance Indicators</b>                     |
|--|-------------------|---|---|---|
| Infrastructure   | T02               | Three (3) irrigation infrastructures in three villages at Nyakitonto, Asante Nyerere and Kilimo Kwanza constructed by June 2024 | Mobilize farmers for irrigation agriculture, Mobilize funds                                       | Number of irrigation infrastructures constructed. |
|  | T03               | Four (4) warehouses for cassava, maize, beans and paddy constructed at Mvugwe center by June 2024                               | Mobilize funds from ASDP II, KJP Government and other donors                                      | Number of warehouses.                             |
|  | T04               | 4 ha of cassava and 4 ha of beans established and managed by farmers for QDS seeds and cuttings multiplication by June 2024     | Mobilize funds from ASDP II, MEDA and Central Government; Mobilize farmers and other stakeholders | Number of hectares cultivated                     |
|  | T05               | Nutrition status among population improved from 57.7% to 68% by June 2024   | Horticulture production   | Percentage improvement                            |
|  | T06               | 33 AMCOS and SACCOS activated and registered by June 2024   | Mobilize ASDP II funds SELF, MICROFINANCE BANK , and Government                                   | Number of AMCOS and SACCOS activated              |
| E. Enhance Good Governance and Administrative Services | T01               | 37 staffs facilitated with necessary allowances (Leave, training/workshops) by June 2024  | Mobilize funds from, ASDP II and the Central Government   | Number of staff facilitated                       |
|  | T02               | Office stationeries procured quarterly by June 2024   | Mobilize funds  | Number of items                                   |
|  | T03               | A car and 3 tractors procured of Departmental by June 2024  | Funds from ASDP II, Central government and other Donors   | Number of car and tractors purchased              |
|  | T04               | 37 Extension Officers facilitated with motor bikes by   | Funds from ASDP II, LGA, Central government and   | Number of staff                                   |

| Strategic Objective | Target No. | Target  | Strategies   | Performance Indicators    |
|---------------------|------------|---|--|---------------------------|
|                     |            | June 2024   | other Donors   |                           |
|                     | T05        | Working tools (2 desktop computers and 5 laptop,4 printers, 20 extension kit) procured by June 2024 | Funds from , ASDP II, LGA, Central government and other Donors | Number of tools purchased |

#### 4.5.5 Livestock and Fisheries Department

Livestock and Fisheries Department is responsible for implementing the following strategic objectives: A. Services improved and HIV/AIDS infections reduced; B. Enhance, sustain and effective implementation of the National Anti- corruption strategy; and, D. Increase quantity and Quality of social services and Infrastructure

**Table 76: Plan Matrix for Department of Livestock and Fisheries**

| Strategic Objective   | Target No. | Target   | Strategies                                  | Performance Indicators                          |
|---|------------|--|---|---|
| A: Services improved and HIV/AIDS infections reduced                                      | T01        | 9 Livestock and Fisheries officers trained on HIV/AIDS by June 2024          | Improve budget for HIV/AIDS activities      | Number of officers trained                      |
| B: Enhance, sustain and effective implementation of the National Anti-corruption strategy | T01        | 9 Livestock and Fisheries officers trained on Anti - corruption by June 2024 | Collaboration with PCCB                     | Number of officers trained                      |
| D. Quality and Quantity of socio Economic Services and Infrastructures increased          | T01        | Number of cattle Dips increased from 12 to 30 by June 2024                   | Mobilize funds and the community            | Number of Cattle Dips                           |
|   | T02        | Number of Livestock primary Markets increased from 3 to 10 by June 2024      | Mobilize funds from various sources         | Number of Livestock primary Markets constructed |
|   | T03        | Number of Cattle water trough increased from 2 to 31 by June 2024            | Mobilize community and budgetary allocation | Number of cattle water troughs constructed      |
|   | T04        | Number of Slaughter  | Mobilize                                    | Number of                                       |

| <b>Strategic Objective</b>                              | <b>Target No.</b> | <b>Target</b>  | <b>Strategies</b>                                    | <b>Performance Indicators</b>             |
|---|-------------------|--|--|---|
|   |                   | houses increased from 0 to 5 by June 2024  | community and budgetary allocation                   | Slaughter houses constructed              |
|   | T05               | Number of slaughter slabs increased from 4 to 21 by June 2024                              | -Construction of slaughter slab in 21 wards          | Number of slaughter slabs constructed     |
|   | T06               | Number of charcoal dams Increased from 0 to 11 by June 2024                                | Mobilize community for construction of charcoal dams | Number of charcoal dams constructed       |
|   | T07               | Number of rehabilitated Cattle dips increased from 2 to 12 by June 2024                    | Financial and community mobilisation                 | Number of cattle dip tanks rehabilitated  |
|   | T08               | Number of manmade fish ponds increased from 62 to 122 by June 2024                         | Community mobilisation into groups                   | Number of fish ponds constructed          |
| E. Good Governance and Administrative Services Enhanced | T01               | Number of motorcycles increased from 5 to 20 by June 2024                                  | Mobilise funds from various sources.                 | - Number of motorcycles provided.         |
|   | T02               | One vehicles for Livestock and Fisheries department for supervision purchased by June 2024 | Annual budgetary allocation                          | Motor Vehicle procured                    |
|   | T03               | Number of staff increased from 9 to 30 by June 2024  | Work on employment permits                           | Number of staff recruited                 |
|   | T04               | Number of staff trained on the Job increased from 2 to 9 by 2024                           | Mobilise training funds and staff                    | Number of Livestock and Fisheries Trained |

#### 4.5.6 Beekeeping Unit

The Unit of Beekeeping deals with the following strategic objectives: A: Services improved and HIV/AIDS infections reduced; B: Enhance, sustain and effective implementation of the National Anti- corruption strategy and, D. Improve Quantity and Quality of economic services and Infrastructure; E. Enhance Good Governance and Administrative Services.

**Table 77: Plan Matrix for Beekeeping Unit**

| <b>Strategic Objective</b>   | <b>Target No.</b> | <b>Target</b>  | <b>Strategies</b>   | <b>Performance Indicators</b>   |
|--|-------------------|--|---|---------------------------------|
| A: Services improved and HIV/AIDS infections reduced                                       | T01               | 2 Staff trained on HIV/AIDS infections by June 2024                              | Collaborate with Local HIV institution for training   | - Number of Staff trained       |
| B: Enhance, sustain and effective implementation of the National Anti- corruption strategy | T01               | -2 Staff trained on Prevention and Combating Corruption by June 2024             | Involve PCCB officials to design and facilitate training  | Number of Staff members trained |
| D. Increase quantity and Quality of social services and Infrastructure                     | T01               | Production activities of beekeeping sector improved from 70% to 85% by June 2024 | Establishment of IGAs groups on Beekeeping in collaboration with Community Development Department; Establishment of beekeeping collection centers and Queen rearing centers | Percentage improvement          |
| E. Enhance Good Governance and Administrative Services                                     | T01               | Working condition to beekeeping staff improved by June 2024                      | Retooling staff with working tool, a vehicle and motorcycle   | Availability of relevant tools  |

#### 4.5.7 Solid Waste and Environmental Management

The Department of Solid Waste and Environmental Management implements the following strategic objectives: A. Improve services and reduce HIV/AIDS infection; B. Improve sustain and effective implementation of the national anti-corruption strategy; D. Increase quantity and Quality of social services and Infrastructure E: Enhance good governance and administrative services and, H. Improve management of natural resources and environment.

**Table 78: Plan Matrix for Solid Waste and Environmental Management (SWEM)**

| <b>Strategic Objective</b> | <b>Target Na.</b> | <b>Target</b>           | <b>Strategies</b> | <b>Performance Indicators</b> |
|----------------------------|-------------------|-------------------------|-------------------|-------------------------------|
| A: Services                | T01               | 40 Sanitary laborers in | CHAC and DAC      | Number of                     |

| <b>Strategic Objective</b>  | <b>Target Na.</b> | <b>Target</b>   | <b>Strategies</b>  | <b>Performance Indicators</b>                    |
|---|-------------------|---|--|--|
| improved and HIV/AIDS infections reduced  |                   | the district sensitized on HIV/AIDS by June 2024  | conduct sensitization meeting to sanitary laborers.  | Sanitary laborers                                |
| B. Improve sustain and effective implementation of the national anti-corruption strategy. | T01               | Staff awareness on corruption practices and anti-corruption strategies intensified by June 2024           | Collaborate with PCCB to train on combating corruption   | Number of Staff.                                 |
| D. Increase quantity and Quality of social services and Infrastructure                    | T01               | Coverage of Solid waste management and disposal increased from 55% 75% by June 2024                       | Conduct environmental conservation awareness meetings<br>- Improve supply of requisite tools and equipment | Percentage management                            |
|   | T02               | Coverage of liquid waste collection and disposal increased from 15% to 50% by June 2024                   | - To procure vehicle (Cesspit emptier) and Construction of sewage oxidation ponds (lagoons)                | Percentage coverage                              |
| E: Enhance good governance and administrative services                                    | T01               | Working facilities for Staffs (computers, printers, photocopy machine stationeries) provided by June 2024 | -Increase resources mobilization and budgetary allocation  | Number of facilities                             |
| H. Improve management of natural resources and environment                                | T01               | Number of Planted trees increased from 700,535 to 6,001,597 by June 2024                                  | Establish groups and strengthen CBOs on tree planting  | Number of trees                                  |
|   | T02               | Household using improved cook stoves increased from 1,300 to 6,500 by June 2024                           | Empower CBOs with appropriate knowledge and technology on improved cook stoves                             | percentage households using improved cook stoves |
|   | T03               | Households using refuse pit increased from 24 % to 60 % by June 2024                                      | Intensify inspection and provide public education  | Percentage households using refuse pit           |

#### 4.5.8 Health

The Department of Health implements the following strategic objectives:

- A. Services improved and HIV/AIDS infections reduced;
- B. Enhance, sustain and effective implementation of the National Anti- corruption strategy
- C. Improve access, quality and equitable social services delivery.

**Table 79: Plan Matrix for Department of Health**

| Strategic Objective   | Target No. | Target   | Strategies   | Performance Indicators        |
|---|------------|--|--|-------------------------------|
| A. Services improved and HIV/AIDS infections reduced                                      | T01        | 250 health Staff trained on HIV/AIDS control by June 2024                                    | Collaborate with Local HIV institution for training  | Number of Staff trained       |
|   | T02        | Percentage of HIV+ patients put on ART Treatment increased from 98% to 100% by June 2024     | To enroll all HIV+ clients and initiate ART  | Percentage                    |
|   | T03        | HIV testing and counseling increased from 66% to 80% by June 2024                            | Intensify HTC on mobile clinic and Facility testing  | Percentage testing            |
| B. Enhance, sustain and effective implementation of the National Anti-corruption strategy | T01        | 200 health staff trained on effects of corruption and, anti-corruption strategy by June 2024 | Collaborate with PCCB to the training  | Number of trained staff       |
| C: Improve access, quality and equitable social services delivery.                        | T01        | Malaria prevalence rate reduced from 48% to 10% by June 2024                                 | Ensure the universal use of ITNS to risk groups and conduct larva ceding and IRS                       | Percentage prevalence         |
|   | T02        | Funds collection through CHF, NHF, P4P, User Fees increased from 30% to 80% by June 2024     | Strengthening domestic revenue mobilization by installing Fund collection and control system(GOTHOMIS) | Percentage revenue collection |
|   | T03        | Under five mortality ratio reduced from 10/1000 in 2019 to 3/1000 by June 2024               | Improve provision of comprehensive emergence maternal obstetric care services                          | Mortality ratio               |
|   | T04        | Staff retention of 8   | Improve staff housing  | Number of staff               |



| Strategic Objective | Target No. | Target  | Strategies  | Performance Indicators   |
|---------------------|------------|---|---|--|
|                     |            | at dispensary level and 25 at health center level by June 2024                                    | condition and motivation package  |  |
|                     | T05        | Increases accessibility of health services to 3 wards and 2 villages by June 2024                 | Construction of 3 health centers Makere, Rungwe Mpya and Kitanga  | Number of Health centers constructed                                   |
|                     |            |   | Construction of 2 Dispensaries at Kurugongo and Kwiliba   | Number of Health centers constructed                                   |
|                     | T06        | Ambulances for referral system to 2 wards (Nyamidaho and Kitanga ) purchased by June 2024         | Strengthen financial mobilisation   | Number of Ambulances purchased   |
|                     | T07        | Maternal mortality ratio reduced from 11/100000 in 2019 to 3/100000 by June 2024                  | Increase health centers to provide CEmOC and modern FP users  | Percentage reduction   |
|                     | T08        | Diagnostic health laboratory services increased from 20% to 55% of health facilities by June 2024 | To construct laboratory rooms to 14 dispensaries: Kitanga, Kagerankanda, Mvugwe, Rungwe mpya, Bugaga, Asante nyerere, Kigadye, Titye, Muyovozi, Buhoro, Kasangezi, Kalela, Kigembe and Mvinza | Number of laboratories constructed                                     |
|                     | T09        | 85% of all health centers having automated with lab diagnostic machines by June 2024              | Purchase automated diagnostic health lab in all health centers  | Proportion of health centers with automated machines.                  |
|                     | T10        | 100% of health facilities perform basic laboratory diagnostic tests by June 2024                  | purchase basic lab diagnostic machines for all 37 health facilities   | Percentage of Health facilities with basic lab. Diagnostic test.       |
|                     | T11        | 100% Health Centers have dental chairs by June 2024   | To Procure dental Chairs and other equipment for Health Centers   | Percentage of all Health Centers equipped with Dental Chairs and other |

| Strategic Objective | Target No. | Target   | Strategies                     | Performance Indicators                                    |
|---------------------|------------|--|--------------------------------|---|
|                     |            |  |                                | Equipment   |
|                     | T12        | 80% of Health Centers have good infrastructure for Oral Health Services by June 2024 | Improve financial mobilization | Percentage of Health Centers with good working conditions |

#### 4.5.9 Community Development, Social Welfare and Youth

The Department of Community Development Social Welfare and Youth implements the following strategic objectives:

A: Services improved and HIV/AIDS infections reduced.

B: Enhance, sustain and effective implementation of the National Anti- corruption Strategy

C: Improve access, quality and equitable social services delivery.

F: Social welfare, Gender and Community Empowerment Improved

**Table 80: Plan Matrix for Department of Community Development, Social Welfare and Youth**

| Strategic Objective   | Target No. | Target   | Strategies                             | Performance Indicators  |
|---|------------|--|--|-------------------------|
| A. Service improved and HIV/AIDS infection reduced.                                       | T01        | Training of 5 staff on HIV/AIDS conducted by June 2024                               | Mobilize funds for HIV/AIDS activities | Number of staff trained |
| B. Improve sustain and effective implementation of the national anti-corruption strategy. | T01        | Training of 5 staff on corruption conducted by June 2024                             | Collaborate with PCCB                  | Number of staff         |
| F. Social welfare, Gender and Community Empowerment Improved                              | T01        | Number of Women, Youth and PWD economic groups increased from 52 to 510 by June 2024 | Step up loans facilitation efforts     | Number of groups        |
|   | T02        | 204 Women, 204 Youth and 102 PWD economic groups capacitated with entrepreneurship   | Mobilise funds and the groups          | Number of groups        |

| <b>Strategic Objective</b>   | <b>Target No.</b> | <b>Target</b>   | <b>Strategies</b>  | <b>Performance Indicators</b>                    |
|--|-------------------|---|--|--|
|  |                   | skills by June 2024   |  |  |
|  | T03               | Implementation performance level to women, youth and PWD economic groups Increased from 50% to 75% by June 2024 | Strengthen monitoring and evaluation to groups                 | Percentage implementation level                  |
|  | T04               | 18 Women economic empowerment forums at ward level established and strengthened by June 2024                    | Conduct training and meeting                                   | Number of women economic forums                  |
|  | T05               | awareness on Gender issues in 62 villages Strengthened by June 2024   | Conduct training, sensitization and meeting                    | Number of villages covered                       |
| C. Improve access, quality and equitable social services delivery. | T01               | Capacity of 510 economic groups on reports, minutes, constitution and projects writing enhanced by June 2024.   | Conduct training to group leaders                              | Number of groups capacitated                     |
|  | T02               | 380 women, 350 youth and 120 PWD groups formed and registered by June 2024                                      | Sensitize and mobilize community to form groups                | Number of groups                                 |
|  | T03               | Integration of 10 NGOs' plans with the District plan done by June 2024  | Conduct NGOs Coordination meeting and carry out physical visit | Number of NGOs with integrated development plans |
| E. Enhance Good Governance and Administrative Services             | T01               | Performance of 5 staffs increased from 60% to 80 by June 2024   | Improve availability of working tools , and transport          | Percentage performance                           |
|  | T02               | Organize relevant departmental meetings by June 2024  | Develop action plan and enforce its implementation             | Number of meetings                               |

#### 4.5.10 Primary Education

The service area related to Primary education issues is responsible for the implementation of the following strategic objectives:

- A. Improve Services and reduce HIV/AIDS infections;
- B. Enhance, sustain and effectively implement the National anti-corruption strategy;
- C. Improve access, quality and equitable social services delivery; and

**Table 81: Plan Matrix for Primary Education Department**

| Strategic Objective   | Target No. | Target   | Strategies   | Performance Indicators              |
|---|------------|--|--|-------------------------------------|
| A. Services improved and HIV/AIDS infections reduced                                      | T01        | HIV/AIDS testing of 80 departmental staff conducted by June 2024   | Mobilize staff through HIV/AIDS control meetings                   | Number of departmental staff tested |
| B. Enhance, sustain and effective implementation of the National Anti-corruption strategy | T01        | 240 Departmental staff trained in anti-corruption strategy by June 2024  | Collaborate with PCCB  | Number of staff trained             |
| C. Improve access, quality and equitable social services delivery                         | T01        | National Exam Pass Rate increased from 84% to 100% for standard IV; and from 67.5 % to 85% for Standard VII by June 2024 | Strengthening supervision and monitoring and provide many exercise | Pass rate                           |
|   | T02        | Ignorance rate of Adults reduced from 20% to 10% by June 2024  | Strengthen supervising and development of COBET and ODL classes    | Ignorance rate                      |
|   | T03        | Cultural activities in 77 primary schools improved by June 2024  | Supervising and coordinating cultural troupe's competition.        | Numbers of schools                  |
|   | T04        | Sports and games activities in 77 schools improved by June 2024  | Encouraging inter schools sports and games competition.            | Number of schools                   |
| E. Enhance good governance and administrative   | T01        | Complaints from customers reduced from 30% to 10% by June 2024   | Exposure programmes to teachers on best teaching practices.        | Percentage complaints               |

| <b>Strategic Objective</b> | <b>Target No.</b> | <b>Target</b>   | <b>Strategies</b>   | <b>Performance Indicators</b> |
|----------------------------|-------------------|---|---|-------------------------------|
| services and,              | T02               | Conducive working and learning environment in 77 primary schools and 5 special education centers improved by 2024 | Construction of 100 classrooms, 120 pit latrines, 350 desks, 120 chair/tables and 50 teachers' houses | Number of schools and centres |

#### 4.5.11: Secondary Education

The Secondary education service area is responsible for the implementation of the following strategic objectives: A. Improve services and reduce HIV/AIDS infections; B. Enhance, sustain and effectively implement the National anti-corruption strategy; C. Improve access, quality and equitable social services delivery; D. Improve quantity and quality of social services and infrastructure; E. Enhance Good Governance and Administrative Services; and G: Improve emergency and disaster management.

**Table 82: Plan Matrix for Secondary Education**

| <b>Strategic Objective</b>  | <b>Target Na.</b> | <b>Target</b>   | <b>Strategies</b>  | <b>Performance Indicators</b>  |
|---|-------------------|---|--|--|
| A. Improve services and reduce HIV/AIDS infection   | T01               | 260 teachers and 7002 students in 18 schools trained in HIV/AIDS by June 2024                                   | Conduct TOT and Formulate HIV/AIDS clubs   | Number of teachers and students trained                                      |
| B. Improve sustain and effective implementation of the national anti-corruption strategy. | T01               | 260 teachers and 7002 students in 18 schools provided with education in anti-corruption strategies by June 2024 | Conduct TOT on corruption and Formulate anti-corruption clubs                                  | Number of teachers and students with Knowledge in anti-corruption strategies |
| C: Improve access, quality and equitable social services delivery.                        | T01               | Pass rate for Form Two students in 18 schools increased from 98% to 100% by June 2024                           | Conduct District Terminal examinations and closely monitor and supervise teaching and learning | pass rate  |

| Strategic Objective   | Target Na. | Target  | Strategies   | Performance Indicators                      |
|---|------------|---|--|---|
|   | T02        | Pass rate for form four students in 18 schools increased from 84% to 90% by June 2024 | Conduct District Terminal and annual exams to students                                   | Pass rate.                                  |
|   | T03        | Pass rate for Form Six students in 2 schools maintained at 100% annually by June 2024 | Strengthen monitoring and supervision and award the best performed teachers and students | Pass rate.                                  |
|   | T04        | Industrialization agenda in 18 schools implemented annually by June 2024              | Encourage students to study science subjects and provide supportive environment          | Number of students taking sciences subjects |
|   | T05        | Pupils-Book Ratio improved from 1:2 to 1:1 by June 2024                               | Strengthen resources mobilization including annual budget allocation                     | Pupils-book ratio                           |
|   | T06        | Ratio of science teachers improved from 1: 94 (2018) to 1:30 by June 2024             | Strengthen correspondence with <i>UTUMISHI</i> for recruitment permit                    | Teacher-student ratio                       |
|   | T07        | Students' truancy and dropout reduced from 2% to 0.5% by June 2024                    | Work collaboratively with parents and guardians  | Truancy and dropout rate                    |
|   | T08        | Students provided with meals in all schools annually by June 2024                     | Mobilize parents and guardians to contribute for school meals                            | Number of schools providing meals           |
|   |            |   |  |   |
| D: Increase quantity and Quality of social services and Infrastructure. | T01        | 80 Teachers' houses constructed in all 18 schools by June 2024                        | Improve annual plan and budget; mobilize community                                       | Number of teachers' houses constructed      |
|   | T02        | All schools are accessed water facilities by June 2024                                | Community mobilization and improved annual budgetary allocation                          | Number of schools with water facilities.    |
|   | T03        | 43 Laboratories constructed in 18 schools by June 2024                                | Annual budgetary allocation; and community mobilization                                  | Number of laboratories                      |

| <b>Strategic Objective</b> | <b>Target Na.</b> | <b>Target</b>   | <b>Strategies</b>  | <b>Performance Indicators</b>                      |
|----------------------------|-------------------|---|--|--|
|                            | T04               | 120 students' latrines constructed in 12 secondary schools by June 2024   | Annual budgetary allocations and community participation | Number of students' latrines constructed.          |
|                            | T05               | 45 classrooms and 10 libraries constructed in 18 schools by June 2024   | Annual budgetary allocation and community mobilisation   | Number of classrooms and libraries constructed.    |
|                            | T06               | 3000 students' chairs and tables made by June 2024  | Annual budgetary allocation and community mobilisation   | Number of students' chairs and tables made.        |
|                            | T07               | Boundaries of 18 schools demarcated by June 2024  | Annual budgetary allocation                              | Number of schools with demarcated boundaries.      |
|                            | T08               | 16 hostels built in by June 2024  | Annual budgetary allocation and community mobilisation   | Number hostels built                               |
|                            | T09               | Infrastructures for disabled students built in 18 schools by June 2024  | Budgetary allocations and community participation        | Number of schools with disabled infrastructures    |
|                            | T10               | Menstrual hygiene management rooms built in 18 schools by June 2024   | Annual budgetary allocation and community mobilisation   | Number of menstrual hygiene management rooms built |
|                            | T11               | Sports and Games facilities procured in 18 schools by June 2024   | Annual budgetary allocations                             | Number of schools with Sports and Games facilities |
|                            | T12               | Maintenance and rehabilitation of the existing classrooms, teachers' houses and offices done to 18 schools by June 2024 | Annual budgetary allocations                             | Number of schools rehabilitated                    |
|                            | T13               | Makere and Nyakitonto Secondary Schools upgraded to A - level by June 2024  | Annual budgetary allocations                             | The two school are A level                         |

| <b>Strategic Objective</b>                             | <b>Target Na.</b> | <b>Target</b>   | <b>Strategies</b>   | <b>Performance Indicators</b>                                       |
|--|-------------------|---|---|---|
|  | T14               | Electricity connection to 18 schools completed by June 2024   | Annual budgetary allocations  | Number of schools connected   |
| E: Enhance good governance and administrative services | T01               | 18 Secondary schools monitored annually by June 2024  | Strengthen monitoring and follow up activities                          | Number of schools monitored   |
|  | T02               | Capitation and fee compensations timely made by June 2024   | Step up follow up efforts to treasury for funds disbursement to schools | Number of schools.  |
|  | T03               | 18 secondary schools examinations' supervision facilitated annually by June 2024  | Conduct monitoring and supervision                                      | Number of schools supervised and facilitated.                       |
|  | T04               | 260 teachers' leave expenses facilitated annually by June 2024  | Prepare leave roster for teachers as per budget allocation each year    | Number of teachers facilitated.                                     |
| F: Improve Emergency and Disaster Management.          | T01               | Emergency and Disaster Management facilities in 18 secondary schools procured and maintained by June 2024                     | Annual budgetary allocations  | Number of schools with Emergency and Disaster Management facilities |
|  | T02               | 260 teachers and 7002 students in 18 Secondary schools provided with emergency and Disaster Management trainings by June 2024 | Formation of emergency and disaster management clubs                    | Number of teachers and students trained                             |

#### 4.5.12 Works

This service area is responsible for the implementation of the following strategic objectives: A. Improve services and reduce HIV/AIDS infections; B. Enhance, sustain and effectively



implement the National ant-corruption strategy; D. Improve quantity and quality of social services and infrastructure and, E. Enhance Good Governance and Administrative Services.

**Table 83: Plan matrix for Works**

| <b>Strategic Objective</b>   | <b>Target No.</b> | <b>Target</b>  | <b>Strategies</b>   | <b>Performance Indicators</b>                      |
|--|-------------------|--|---|--|
| A. Improve services and reduce HIV/AIDS infection  | T01               | Awareness on HIV/AIDs Infections and prevention to 4 Staff created by June 2024                                    | Collaborate with HIV institution to train on HIV/AIDS infections  | Number of Staff                                    |
| B. Improve sustain and effective implementation of the national ant-corruption strategy. | T01               | Awareness on corruption practices and anti-corruption strategies enhanced to 4 staff by June 2024                  | Collaborate with PCCB to conduct training on combating corruption | Number of staff trained                            |
| D: Increase quantity and Quality of social services and Infrastructure.                  | T01               | Maintenance services of 10 Council motor vehicles conducted by June 2024   | Allocate funds in annual plan and budgets                         | Number of motor vehicles serviced and maintained   |
|  | T02               | Construction, rehabilitation and maintenance of all Council buildings and infrastructures coordinated by June 2024 | Strengthen adherence to government designs and standards          | Number of buildings and infrastructure coordinated |
| E: Enhance good governance and administrative services                                   | T01               | Conducive working environment for nine Staff improved by June 2024   | Allocate funds in annual plan and budgets                         | Number of staff with improved working condition    |

#### **4.5.13 Planning, Statistics and Monitoring**

This service area is responsible for the implementation of the following strategic objectives: A. Improve services and reduce HIV/AIDS infections; B. Enhance, sustain and effectively implement the National anti-corruption strategy; C: Improve access, quality and equitable social services delivery; and E. Enhance Good Governance and Administrative Services.

**Table 84: Plan matrix for Department of Planning, Statistics and Monitoring**

| <b>Strategic Objective</b>  | <b>Target No.</b> | <b>Target</b>   | <b>Strategies</b>   | <b>Performance Indicators</b>      |
|---|-------------------|---|---|------------------------------------|
| A: Services improved and HIV/AIDS infections reduced                                      | T01               | HIV/AIDS knowledge enhanced to 3 staffs by June 2024  | Strengthen financial mobilization and collaborate with Local Institutions dealing with HIV/AIDS to conduct training | Number of staff trained            |
| B: Enhance, sustain and effective implementation of the National Anti-corruption strategy | T01               | Anti-corruption strategy to 3 staff conducted by June 2024  | Train the 3 staff in collaboration with PCCB  | Number of staff                    |
| C: Improve access, quality and equitable social services delivery                         | T01               | Physical and financial performance of development activities increased from 60% to 90% by June 2024 | Strengthen adherence to the rule of law in implementing development activities                                      | Percentage performance             |
|   | T02               | Implementation performance of development projects increased from 60 to 80% by June 2024            | Use local <i>fundis</i> and contractors; and conduct physical audit verification of assets' ownership to contractor | Percentage performance             |
| E. Enhance Good Governance and Administrative Services                                    | T01               | Working condition to Planning staff improved by June 2024   | Retooling the department with vehicles and motorcycles  | Number of vehicles and motorcycles |

#### 4.5.14 Finance and Trade

This service area is responsible for the implementation of the following strategic objectives: A. Improve services and reduce HIV/AIDS infections; B. Enhance, sustain and effectively implement the National anti-corruption strategy; C: Improve access, quality and equitable social services delivery; and E. Enhance Good Governance and Administrative Services.

**Table 85: Plan matrix for Finance and Trade**

| <b>Strategic Objective</b>   | <b>Target Na.</b> | <b>Target</b>  | <b>Strategies</b>  | <b>Performance Indicators</b>                             |
|--|-------------------|--|--|---|
| A. Improve services and reduce HIV/AIDS infection  | T01               | HIV/AIDS knowledge at Workplace strengthened to 19 staff by June 2024                                  | Collaborate with Local HIV institution to train on HIV/AIDS infections                       | Number of staff with HIV/AIDS knowledge                   |
| B. Improve sustain and effective implementation of the national anti-corruption strategy | T01               | Anti –Corruption knowledge to 19 staffs strengthened by June 2024                                      | Conduct seminars to staff in collaboration with PCCB   | Number of staff with anti-corruption strategies knowledge |
| C. Improve access, quality and equitable social services delivery                        | T01               | Own source revenue collection increased from Tsh. 1,478,627,985/= to Tsh. 3,500,000,000/= by June 2024 | Formulation and enforcement of council revenue bylaws. Purchase working tools and equipments | Amount of revenue collected from proper own source        |
|  | T02               | Percentage of businessmen with license increase from 57% to 90% by June 2024                           | conduct regular license inspections  | number of businessmen with licenses                       |
|  | T03               | Five meeting on creation of conducive environment for private sector growth conducted by June 2024     | Mobilize Business Community  | Number of meetings conducted                              |
|  | T04               | Council financial statement accounting timely prepared by June 2024                                    | Conduct proper monthly bank reconciliations  | Number of months with timely prepared financial reports   |
|  | T05               | 5 new own revenue sources introduced by June 2024  | Carryout a study to identify new potential revenue sources                                   | Number of new own sources of revenue introduced           |
| E. Enhance Good Governance and Administrative  | T01               | 19 Finance staff facilitated with working tools by June 2024   | Allocate funds in the annual plan budgets  | Number of Staff facilitated with working tools            |

| <b>Strategic Objective</b> | <b>Target Na.</b> | <b>Target</b>   | <b>Strategies</b>                                     | <b>Performance Indicators</b>                                |
|----------------------------|-------------------|---|---|--|
| Services.                  | T02               | 5 Staff facilitated to attend short courses and 3 facilitated to attend long courses by June 2024 | Allocate funds in the annual plan budgets             | Number of staff facilitated to attend short and long courses |
|                            | T03               | Council expenditure estimates and legal payments timely prepared by June 2024                     | Start early to prepare council estimates and payments | Number and category of payments timely effected.             |
|                            | T04               | Council workers' salaries timely prepared and paid by June 2024                                   | Improve processing of workers' salaries               | Number of months of timely payments                          |

#### 4.5.15 Internal Audit

This service area is responsible for the implementation of the following strategic objectives: A. Improve services and reduce HIV/AIDS infections; B. Enhance, sustain and effectively implement the National anti-corruption strategy; and E. Enhance Good Governance and Administrative Services.

**Table 86: Plan matrix for internal audit**

| <b>Strategic Objective</b>  | <b>Target Na.</b> | <b>Target</b>  | <b>Strategies</b>  | <b>Performance Indicators</b>            |
|---|-------------------|--|--|--|
| A. Improve services and reduce HIV/AIDS infections  | T01               | HIV/AIDS knowledge at Workplace provided to 5 staff by June 2024 | Collaborate with Local HIV institution to train on HIV/AIDS infections | Number of staff with HIV/AIDS knowledge  |
| B. Enhance, sustain and effective implementation of the National anti-corruption strategy | T01               | Anti –Corruption knowledge to 5 staffs strengthened by June 2024 | Conduct seminars to staff in collaboration with PCCB                   | Number of staff                          |
| E. Enhance Good Governance and Administrative Services.                                   | T01               | Audit queries reduced from 90% to 40% by June 2024               | Enhance compliance to rules and regulations                            | Number of audit queries                  |
|   | T02               | Council clean audit reports obtained every year until June 2024  | Enhance compliance to financial act and regulations                    | Number of years with clean audit reports |

| Strategic Objective | Target Na. | Target   | Strategies  | Performance Indicators     |
|---------------------|------------|--|---|----------------------------|
|                     | T03        | Conducive working environment to internal audit staffs improved from 50% to 80% by 2024. | <ul style="list-style-type: none"> <li>- Adequate budget for stationeries and facilities.</li> <li>- Secure another room for office use.</li> </ul> | Availability of facilities |

#### 4.5.16 Procurement management

This service area is responsible for the implementation of the following strategic objectives: A. Improve services and reduce HIV/AIDS infections; B. Enhance, sustain and effectively implement the National anti-corruption strategy; C: Improve access, quality and equitable social services delivery; and E. Enhance Good Governance and Administrative Services.

**Table 87: Plan matrix for Procurement Management Unit**

| Strategic Objective  | Target Na. | Target  | Strategies   | Performance Indicators   |
|--|------------|---|--|--------------------------|
| A. Improve services and reduce HIV/AIDS infection  | T01        | HIV/AIDS knowledge at Workplace provided to 3 staff by June 2024  | Collaborate with HIV institution to train on HIV/AIDS infections | Number of staff          |
| B. Improve sustain and effective implementation of the national anti-corruption strategy | T01        | Anti –Corruption knowledge to 3 staffs provided by June 2024  | Conduct training in collaboration with PCCB                      | Number of staff          |
| C: Improve access, quality and equitable social services delivery                        | T01        | 3 computers, 1 printers, 1 photocopy machines procured by June 2024   | Improve annual plans and budgets                                 | Number of items procured |
| E. Enhance Good Governance and Administrative Services                                   | T01        | 20 WEOs, 44 VEOs, 88 Head teachers, 18 Head Masters, and 34 health facility In charges trained in Public Proc. Act and regulations by June 2024 | Integrate the trainings in annual plans and budgets              | Number of staff trained  |

| Strategic Objective | Target Na. | Target   | Strategies  | Performance Indicators                                   |
|---------------------|------------|--|---|--|
|                     | T02        | Procurement services to council's Departments and units facilitated and managed by June 2024 | Preparation of annual procurement plans; Enforce adherence to the procurement Act and Regulations | Percentage score on compliance in procurement activities |

#### 4.5.17 Legal Activities

This service area is responsible for the implementation of the following strategic objectives: A. Improve services and reduce HIV/AIDS infections; B. Enhance, sustain and effectively implement the National anti-corruption strategy; C: Improve access, quality and equitable social services delivery; E. Enhance Good Governance and Administrative Services; and H. Improve management of natural resources and environment.

**Table 88: Plan matrix for Legal matters**

| Strategic Objective   | Target Na. | Target  | Strategies   | Performance Indicators                               |
|---|------------|---|--|--|
| A. Improve services and reduce HIV/AIDS infections.                                       | T01        | 2 legal Staff provided with HIV/AIDS education three times by June 2024                         | Collaborate with Local HIV institution                           | Number of times HIV/AIDS education provided to staff |
| B. Enhance, sustain and effective implementation of the National anti-corruption strategy | T01        | 2 legal section Staff provided with education on corruption three times by June 2024            | Collaborate with PCCB  | Number of times education is given                   |
| C: Improve access, quality and equitable social services delivery                         | T01        | 200 citizens provided with Free legal aid and advice by June 2024                               | Prepare and distribute leaf lets and other informative materials | Number of citizens who received legal services       |
|   | T02        | Number of disputes at the District, ward and village level reduced from 80% to 20% by June 2024 | Training of the Ward Tribunals and village land councils         | Percentage of disputes                               |

| <b>Strategic Objective</b>                                  | <b>Target Na.</b> | <b>Target</b>   | <b>Strategies</b>   | <b>Performance Indicators</b>                               |
|---|-------------------|---|---|---|
| E. Enhance Good Governance and Administrative Services      | T01               | 44 villages leaders, and 20 WEOs trained on formulation of general by-laws by June 2024 | Mobilize funds and Organize trainings to Village leaders and WEOs | Number of trainings conducted                               |
|   | T02               | The unit equipped with working facilities (computer printer) by June 2024               | allocate funds in council annual plan and budget                  | Number of facilities purchased                              |
|   | T03               | 20 Ward tribunals trained on their functions and responsibilities by June 2024          | Prepare relevant legal materials and conduct training             | Number of ward tribunals trained                            |
|   | T04               | Working environment to legal unit staffs improved from 40% to 80% by June 2024          | Avail relevant facilities and incentives to staff                 | Percentage improvement                                      |
| H. Improve management of natural resources and environment. | T01               | Natural resources protection bylaws prepared in 44 villages by June 2024                | Facilitate village councils in the preparation                    | Number of villages with natural resources protection bylaws |

#### 4.5.18 Information and Communication Technology

This service area is responsible for the implementation of the following strategic objectives: A. Improve services and reduce HIV/AIDS infections; B. Enhance, sustain and effectively implement the National anti-corruption strategy; D. Improve quantity and quality of economic services and Infrastructure; E. Enhance Good Governance and Administrative Services; G. Improve emergence preparedness and disaster management; and I. Improve information and communication technology Information and Communication Technology.

**Table 89: Plan matrix for Information and Communication Technology**

| <b>Strategic Objective</b>                         | <b>Target Na.</b> | <b>Target</b>   | <b>Strategies</b>                      | <b>Performance Indicators</b>                        |
|--|-------------------|---|--|--|
| A. Improve services and reduce HIV/AIDS infections | T01               | 2 ICT Staff provided with HIV/AIDS education three times by June 2024 | Collaborate with Local HIV institution | Number of times HIV/AIDS education provided to staff |

| <b>Strategic Objective</b>  | <b>Target Na.</b> | <b>Target</b>  | <b>Strategies</b>                                    | <b>Performance Indicators</b>                   |
|---|-------------------|--|--|---|
| B. Enhance, sustain and effective implementation of the National anti-corruption strategy | T01               | 2 ICT Staff provided with education on corruption three times by June 2024   | Collaborate with PCCB                                | Number of times education is given              |
| D. Improve quantity and quality of economic services and Infrastructure                   | T01               | Local Area Network (LAN) infrastructure at HQ offices and in Health facilities installed and maintained by June 2024                     | Allocate funds in council's annual plans and budgets | Local Area Network infrastructure in place      |
|   | T02               | Council's Data Center built and maintained by June 2024  | Allocate fund in council's annual plans and budget   | Existence of Council's Data Center              |
|   | T03               | Adequate internet bandwidth provided and maintained by June 2024   | Allocate fund in council's annual plans and budget   | Availability of adequate internet bandwidth     |
| E. Enhance Good Governance and Administrative Services                                    | T01               | Council ICT unit equipped with ICT working tools by June 2024  | Allocate funds in council's annual plans and budgets | Number of ICT tools purchased                   |
|   | T02               | Communication and Online access to Council information established by June 2024  | Allocate funds in council's annual plans and budgets | Existence of Councils' information Online       |
|   | T03               | Working condition of 2 ICT staff improved and maintained by June 2024  | Allocate funds in council's annual plans and budgets | Number of staff with Improved working condition |
| G. Improve emergence preparedness and disaster management                                 | T01               | ICT Policy developed and implemented by June 2024  | Consult expert on ICT policy                         | Policy in place                                 |
|   | T02               | ICT data recovery and backup's facilities, genuine anti-virus programs and drivers operating systems procured and installed by June 2024 | Allocate funds in council's annual plans and budgets | Existence of the ICT items                      |



| <b>Strategic Objective</b>                          | <b>Target Na.</b> | <b>Target</b>  | <b>Strategies</b>  | <b>Performance Indicators</b>  |
|---|-------------------|--|--|--|
|   | T03               | CCT Surveillance System; and Biometric Access Control Systems Applications procured and installed by June 2024 | Allocate funds in council's annual plans and budgets                     | CCTV Surveillance System and Biometric Access Control Systems in place |
| I. Improve information and communication technology | T01               | Dynamic database driven by Council website developed and implemented by June 2024                              | Consult expert and allocate funds  | Database driven Council website in place                               |
|   | T02               | Telephone system that embraces VOIP technology upgraded by June 2024   | Allocate funds in council's annual plans and budgets                     | Telephone system that embraces VOIP technology in place                |
|   | T03               | Communication facilities - Video Conference System and Electronic Notice boards installed by June 2024         | Consult expert and allocate funds in council's annual plans and budgets  | Video conference system and electronic notice boards in place          |
|   | T04               | Conference Hall sound system installed by June 2024  | Consult experts and allocate funds in council's annual plans and budgets | Sound system in place  |

#### 4.5.19 Election

This Unit is responsible for the implementation of the following strategic objectives: A. Improve services and reduce HIV/AIDS infections; B. Enhance, sustain and effectively implement the National anti-corruption strategy; and E. Enhance Good Governance and Administrative Services.

**Table 90: Plan matrix for Election matters**

| <b>Strategic Objective</b>     | <b>Target Na.</b> | <b>Target</b>                    | <b>Strategies</b>           | <b>Performance Indicators</b> |
|--------------------------------|-------------------|----------------------------------|-----------------------------|-------------------------------|
| A. Improve services and reduce | T01               | One staff provided with HIV/AIDS | Liaise with available local | The Staff had                 |

|   |     |  |  |   |
|---|-----|--|--|---|
| HIV/AIDS infections.  |     | education by June 2024   | stakeholders in fight against HIV/AIDS   | attended HIV/AIDS seminar                                   |
| B. Enhance, sustain and effective implementation of the National anti-corruption strategy | T01 | 10 anti- corruption legislations purchased by June 2024  | Purchase all legislations on corruption in election process                                      | 10 pieces of anti-corruption Legislation in place           |
|   | T02 | 10 sensitization seminars conducted to community members on corruption and bribes during election by June 2024 | Collaborate with PCCB to conduct the seminars  | Number of sensitization meetings                            |
|   | T03 | 10 seminars conducted to political leaders on corruption during election by June 2024                          | Collaborate with PCCB to conduct the seminars  | Number of seminars of effects of corruption conducted       |
| E. Enhance Good Governance and Administrative Services                                    | T01 | 21 Councilors, 61 Village Chairmen and 283 Vitongoji Leaders elected by June 2024                              | Preparation of election materials, and training of officers                                      | Number of Local Leaders Elected                             |
|   | T02 | The 2020's general election supervised by June 2024  | Update voters' register book; Train returning officers and assistants and general election Clerk | Number of voters updated<br><br>Number of personnel trained |

## **CHAPTER FIVE**

### **IMPLEMENTATION, MONITORING, EVALUATION, REVIEW, RISKS AND ASSUMPTIONS**

#### **5.1 Implementation**

For the purpose of effective implementation, this strategic plan will be the basis of Medium Term Expenditure Framework. The objectives and targets developed in this Plan should be used to prepare activities and budgets. This will ensure that resources are allocated according to the priorities stipulated in the Strategic Plan. The District Executive Director (DED) will be responsible and accountable for the implementation of the 2017/2018 – 2021/2022 Strategic Plan.

With support of the District management team, the DED will regularly report on Plan implementation and its overall performance to the respective organs of the District Council (including Council's Committee meetings and the Full Council). For coordination purpose, the Planning Statistics and Monitoring Department will play a key role in oversight on the implementation, monitoring and evaluation. On the other hand, all Departments and Units with assistance from other stakeholders will take charge of the implementation of daily activities reflected in this plan through the Medium Term Expenditure Framework.

#### **5.2 Monitoring**

Monitoring will be carried out throughout the implementation period, as a way of ensuring that the District implementation team is on the right track and that, the management and Councilors are fully informed of the successes and challenges facing the implementation of this Strategic Plan. More specifically, the Kasulu District Monitoring Framework is set to achieve the following objectives:

- i) To guarantee that, all planned activities are implemented and that, if there is any divergence, correct actions are taken on time;
- ii) To facilitate feedback to the management to enable it make necessary decision at the right time;
- iii) To make sure that financial discipline and use of the District scarce resources is sustained;

- iv) To make sure that activity implementation is always in line with respective objectives and targets of this Plan;
- v) To ensure implementation is focused on realization of the vision and mission of the District Council;
- vi) To facilitate review of the implementation process;

Practically, the monitoring exercise will start with individual staff assigned to implement certain activities. These staff are responsible for ensuring that the Monitoring objectives are realized. Once assigned to perform these activities, they will be informed of objectives, targets and performance indicators they are to achieve. Such information will keep them alert of the implication of whatever they do for the success or failure of the District Strategic Plan. Each staff will be required to write activity implementation report and submit it to their respective supervisors for monitoring purpose.

The second level of monitoring involves the supervisors, that is, the heads of departments and units. At this level, supervisors are responsible to write monthly reports and present them to respective organs (heads of units present to heads of departments, and heads of departments present to District Management meeting). Before the monthly management meeting, the District Executive Director may summon individual officers or group of officers to require them to provide implementation progress if there is a need to do so. This level of monitoring is followed by District Management Team reporting to the Council's oversight Committees and Full Council. This will be done quarterly, whereby all heads of departments under the supervision of the District Executive Director, inform councilors on what has happened in a period of three months with regard to the implementation of the District Strategic Plan. Councilors, during respective committees will question the validity of the report and provide recommendations on what to be done for the next quarter. The Full Council will approve all the reports and emphasize on implementation resolutions provided by Councilors oversight Committees and those by the Full Council.

It is important to note that, monitoring report at all levels should be clear and reflect the monitoring objectives of this Monitoring Framework. During data collection and reporting, Table 91 will provide a useful guide.

**Table 91: District Monitoring Framework**

| <b>Strategic objective</b> | <b>Planned targets</b> | <b>Planned activities</b> | <b>Implementation status</b> | <b>Planned budget</b> | <b>Actual expenditure</b> | <b>Remarks</b> |
|----------------------------|------------------------|---------------------------|------------------------------|-----------------------|---------------------------|----------------|
|                            |                        |                           |                              |                       |                           |                |
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With the useful guide provided by Table 93, the head of department responsible for Planning and Monitoring, will prepare a reporting format, to further guide the implementation of this Monitoring Framework.

### **5.3 Evaluation**

A systematic and objective assessment of this Strategic Plan will be carried out twice for the whole period of this Plan. The first assessment will be the midterm evaluation to be carried out after two and half years of the Plan. The assessment will be carried out at the end of the planned period to aid Plan review, draw various lessons and re-planning for the future. The main aim is to enable the District Council Management and other stakeholders obtain a deeper and larger perspective on what effects and impacts have been achieved after the implementation of the Plan.

Specifically, the evaluation of this Strategic Plan shall focus on the following issues:

- i) Establishing whether the Plan objectives, targets and activities as implemented in the Council were relevant in terms of having addressed issues of priority and importance to the Community of Kasulu District Council.
- ii) Establish whether in the first place, the implementation of the Plan was effective in terms of ascertaining the extent to which the Plan objectives, targets and activities have been achieved.
- iii) Determine efficiency of the implementation of the Plan in terms of whether the Council has mobilized adequate resources and the use of such scarce resources was justifiable.
- iv) Assessing the reasons given with regards to success or failure in achieving implementation targets

- v) Understanding whether the Plan implementation is achieving desired impact in fulfilling the Council vision and mission.
- vi) Assessing whether the interventions made through the Plan objectives, targets and activities can be sustained for the benefits of the community to avoid repeating doing the same things every year.

Apart from the above issues, the Head of department responsible for Planning and Monitoring will prepare terms of reference to clarify objectives, scope and activities of the evaluation task to evaluators. The terms will clarify whether the evaluator will come from within or outside the District Council.

#### **5.4 Plan Review**

This Plan will be reviewed on three instances: the first instance will be min plan review to be done at the end of each year; medium plan review to be done after two and half years; and a major Plan review done after five years of implementation. The whole purpose of doing the reviews is to make sure that the District Council is still focused on what it has committed to do, and that what is being done is still relevant, taking into consideration the internal and external environment. The review will finally question or validate the Vision and Mission statement of the District Council.

#### **5.5 Risks Management**

The elusive nature of the future means that, the planned activities for Kasulu District Council are exposed to unforeseen events that might affect the implementation of this strategic plan. Working towards achieving the Vision, Mission, Strategic objectives and the set targets, the District Council needs an integrated organization-wide approach to manage uncertainty. In managing risks, a significant change in the District Council's management culture at all levels in a continuous, pro-active and systematic process is needed. The following matrix provides a critical analysis on risks identified in the Council, description of risk, category of risk likelihood of risk, impact of risk and risk mitigation.

**Table 92: Potential Risks and Mitigation Measures**

| <b>Risk</b>  | <b>Description</b>  | <b>Type of risk</b> | <b>Likelihood of the risk</b> | <b>Impact of the risk</b>                  | <b>Risk mitigation</b>  |
|--|---|---------------------|-------------------------------|--|---|
| Existence of harmful Virus in the ICT system                       | The Council's ICT system can possibly be attacked by virus                | Technological       | High                          | Loss of data and damage of software        | Install antivirus; Establish backup system and establish local area network |
| Hacking of information   | Possibility of hackers to tamper with Council's server                    | Technological       | High                          | Loss of confidentiality                    | Installation of cyber ram and use of manual works                           |
| Poor loan recovery   | Loan beneficiaries can fail to repay for various reasons                  | Financial           | Medium                        | Loss of capital and trust to donor         | Effective screening of loan beneficiaries                                   |
| Shortage and delayed disbursement of funds from central government | Expected funds from central government may delay or be inadequate         | Financial           | Medium                        | Poor implementation of development project | Establish many sources of revenue   |
| Donor dependence   | Over dependence on donor will jeopardize projects if donors change policy | Financial           | Very high                     | Failure to implement development project   | Establish more viable sources of funds                                      |
| Land user conflict   | Increase in migrant population and wildlife                               | Administrative      | High                          | Conflict resulting into death              | Preparation and implementation of land use plan                             |
| Occurrences of wild fire   | These may happen due to honey harvesting                                  | Environmental       | Low                           | Forest destruction and biodiversity        | Awareness creation about and Land use plans                                 |
| Poor Community Participation                                       | Inadequate information, culture   | Socio-cultural      | Low                           | Uncompleted projects                       | Effective community mobilization  |

## **5.6 Assumptions**

The smooth implementation of this Plan is a subject to the following assumptions which demand close monitoring and timely response from the District Council management.

- i) Continued good leadership at the District council's level
- ii) Improved revenue collection and financial management within the Council
- iii) Improved conditions for effective staff retention and motivation
- iv) Timely disbursement of funds from Central government
- v) Continued provision of technical support, policies, guidelines and financial support from respective ministries
- vi) Continued stability and improved economic growth of the country
- vii) Continued conducive political and socio-economic environment in the District
- viii) Continued willingness of stakeholders to support and respond effectively to the needs of District Council in implementing this Strategic Plan