

TABLE OF CONTENTS

Table of contents.....	1
List of Abbreviations	1 - 3
Statement of the council Chairperson.....	4 - 5
Statement of the Council Director	6
Executive Summary	7 - 10

CHAPTER 1: INTRODUCTION

1.1 Introduction	11
1.2 Approach	11
1.2.0 District Profile	12
1.2.1 Administration	12
1.2.2 Location	12
1.2.3 Agro-Ecological Zone	12
1.2.4 Population	13
1.2.5 Climate and Topography.....	14
1.2.6 Agriculture	14
1.2.8 Minerals	15
1.2.9 Marine Resources	16
1.2.10 Forests Products.....	16
1.2.11 Tourism.....	16
1.13.0 SOCIAL SERVICES.....	17
1.13.1 Primary Education	17
1.13.2 Secondary Education.....	17
1.13.2 University, College and Institutes.....	17
1.13.3 Health Services	18
1.13.4 Water Services	18- 19
1.13.5 Economic Infrastructure	20
1.13.5.0 Road Networks.....	20
1.13.5.1 Electricity.....	20
1.13.5.2 Communication Networks.....	21

1.13.5.3	Peoples Occupation	21
1.13.5.4	Purpose of the Plan.....	22
1.13.5.5	Layout of The Plan.....	22
2.0	CHAPTER TWO	22
2.1	Background	22
2.2	Mandate of Nkasi District Council	23
2.3	Current Vision.....	23
2.4	Current Mission	23
2.5	Performance Review	23 – 38
2.7	Stakeholders Analysis	39
2.7.1	Name of the key stakeholders	39 -42
2.7.2	Stakeholders Analysis	41
2.7.3	Analysis of External Environment	42
2.7.4	Strenghts and Weakneses	42
2.7.5	Opportunities and Obstacles	43
2.7.6	Recent Initiatives	43
2.7.7	Critical Issues	44
3.0	CHAPTER THREE	45
3.1	Introduction	45
3.2	Core Values	45
3.3	Vision	45
3.5	Objectives, Strategies and Targets.....	45
3.6	Strategic Objectives, area of Implementation, key targets and strategies.....	46 -72
4.0	CHAPTER FOUR	73
4.1	Implementation, Monitoring and Evaluation.....	73
4.1.1	Implementation	73
4.1.2	Monitoring and Evaluation	73
4.1.3	Review Framework	74
4.1.4	Assumption and Risks Expected	75

LIST OF ABBREVIATIONS AND ACRONYMS

AAS	Assistant Administrative Secretary
AFI	Area of Improvement
AIDS	Acquired Immune Deficiency Syndrome
CBOs	Community Based Organization
CSC	Client Service Charter
DAS	District Administrative Secretary
DC	District Commissioner
FBO	Faith Based Organization
GDP	Gross Domestic Product
HIV	Human Immune Deficiency Virus
ICT	Information, Communication and Technology
LAN	Local Area Network
LGAs	Local Government Authorities
MIS	Management Information System
MP	Member of Parliament
NSGRP	National Strategy for Growth and Reduction of Poverty
OPRAS	Open Performance Review and Appraisal System
PMS	Performance Management System
PMO-RALG	Prime Minister's Office, Regional Administration and Local Government
PMU	Procurement Management unit
CSP	Council Strategic Plan
CMT	Council Management Team
C.C.M	Chama cha Mapinduzi
CHADEMA	Chama cha Demokrasia na Mageuzi
FPC	Finance and Planning Committee
SWOT	Strength, Weaknesses, Opportunity and Threats
FC	Full Council
REA	Rural Electrification Agency
DDH	Designated District Hospital

STATEMENT OF THE COUNCIL CHAIRPERSON

The Second Five Years Strategic Plan for Nkasi District Council sets out direction and scope of our mandate including the Vision, Mission, Core Values, Objectives and performance targets for the period commencing from July, 2016. The plan highlights the key performance indicators and strategies to achieve the objectives. The Strategic Plan has been prepared in line with the National Planning Framework, Sector Policies and Strategies, Guidelines, Laws and Regulations.

The District Council will play a key role in the Government's overall aim of transforming its economy and human development through industrialization in line with public accountability and transparency through the implementation of this Strategic. The document incorporates views and ideas from all stakeholders who were involved during its preparation. We acknowledge the support extended to this office by the Rukwa Regional Secretariat for technical support and facilitating the Strategic Plan review process. The strategic plan has been revised to accommodate a number of development and critical issues that emerged during the implementation of the previous Strategic Plan. It is my sincere hope and trust that this plan will receive the necessary support from Government and our stakeholders who are critical to its successful implementation. In order to achieve maximum performance results; periodic monitoring and evaluation of the implementation of this plan will be carried out.

I wish therefore, to challenge the council's staff to fully commit themselves to the implementation of the plan for the benefit of our people. Henceforth, I strongly urge all stakeholders to support the realization of these objectives leading to improvement in service delivery. It gives me great pleasure to

officiate the District Council Five Years Strategic Plan for **2016/17 - 2020 /21** which is expected to be implemented from July, 2016.

.....

SUMUNI Z. MWANAKULYA

COUNCIL CHAIRPERSON

STATEMENT OF THE DISTRICT EXECUTIVE DIRECTOR

Nkasi District Council is faced with various problems; that need to be addressed in Council Strategic Plan(2016/17 - 2020/2021) Plan and Budget. To mention a few problems, the council has inadequate medical facilities, inadequate education facilities, poor road networks, inadequate agricultural, livestock extension services and poor water infrastructures. In order to resolve these problems: stakeholders priorities have highly considered in our CSP as identified during O&OD exercise.

The Council Strategic Plan aims at translating from a need - based planning framework to opportunity - based planning that enable the council to catch emerging external opportunities, and during implementation process ensure everyone plays his role efficiently to bring about sustainable development.

In implementation of the Council Strategic Plan Nkasi District Plan will create a conducive environment for the private sector investment through provision of technical entrepreneurial skills, extension services in livestock and agriculture sector, maintenance of rural and urban roads. The second Council Strategic Plan (2016/17 - 2020/2021) is the principal and shared tool in realization of industrialization for economic development. Nkasi district Council will embark on sensitizing the community on utilizing available opportunities in agriculture, Livestock, Beekeeping and in social services provision specifically on Health and Education sectors.

I humbly, insist on the spirit of both community and development partners to continue contributing their resources and participate fully in the implementation of the Council Strategic Plan (2016/17 - 2020/2021) which worth a total of **138,528,690,388** to cover personal emoluments, other charges and development projects.

JULIUS M. KAONDO
DISTRICT EXECUTIVE DIRECTOR
NKASI DISTRICT COUNCIL

EXECUTIVE SUMMARY

According to Local Government (District Authorities) Act 1982 part II 5 (1) subject to section section 7 Nkasi District Council was established and mandated to provide Social and economic services to its people. The intention was to transfer power and authority from the Central Government to the grass roots and enhance democracy, a system known as Decentralization by Devolution (D by D). Under this change, Nkasi District Council is led by CMT and Full Council () with a total of forty **(40)** councilors , of which twenty five **(25)** are from the ruling part **C.C.M** and fifteen **(15)** are from the opposition part **(CHADEMA)**. On the other hand CMT is headed by the District Executive Director **(DED)** who is assisted by thirteen **(13)** head of department and six **(6)** heads of section. For the purpose of strengthening and promoting local governance system the District Executive Director is also assisted by divisional secretaries, ward and village executive officers.

The Council Five Years (2016/17 - 2020/21) Strategic Plan takes forward the issues identified in the previous strengths and weaknesses analysis (SWOT). It builds on the achievements of the previous initiatives and addresses the challenges identified in the self assessment exercise to be addressed in this plan. Some of the achievements include:-

- HIV/AIDS plan at work place prepared and **2,005** Council's staff sensitized.
- 15 staff houses constructed at Council headquarters.
- Completion of three (3) water supply scheme at Chala "A " Chala "C" and Chala " B" and,Tambaruka funded by World Bank through Mkinga Water Sector Development Programme -WSDP
- Construction of the Council Head Quarter at Nkomolo Ward.

- Completion of 7 teacher's houses at Kizi, Isunta, Nkomolo, Kabwe, Namansi, Mkapa and Kala
- Various office furniture and equipments for office use have been procured.
- 105 staff attended different courses both short and long-term within the country.
- Establishment of workers council
- 42 vacant posts filled against 49 available positions.
- Statutory meetings have been conducted, i.e. CMT, FPC, FC, recruitment Committee, etc.
- Client service charter, strategic plan and Training Plan reviewed.
- Regular monitoring and supervision of projects have been conducted to in 28 ward
- Regulations and guidelines for 28 ward interpreted and disseminated timely.
- National and International festivals were commemorated and coordinated
- Awareness created on disaster management. Public sensitized on Elnino effects preparedness.
- District tree planting activities were carried out
- 86 staff sensitized on Gender issues.
- Website established and LAN installed.
- 900 plots of land in Namanyere and Kirando have been surveyed

In view of the Council mandate and reviewed Strategic Plan (2011/12 - 2015/16), Seven strategic objectives which will form planning guidelines for the next coming five years have been identified. These objectives are:

- Improve accessibility, equity and provision of high quality education services to the communities in the Council.
- Provide high quality health services to the Communities in the Council.
- Enhance Supply of safe and clean water within applicable distances and improve environmental sanitation to the communities in the Council.
- Maintenance and construction of adequate infrastructures in the Council.
- Facilitate provision of extension and cooperative services, Credit schemes, industries for improving quality of agricultural and livestock products, marketing services and food security in the Council.
- Enhancing sustainable utilization of land, natural resources and environmental conservation in the Council.
- Ensuring good governance, coordination of planning process and mobilization of resources for socio-economic development in the council jurisdiction.

From these strategic objectives critical challenges to be addressed in the plan are:-

- Construction of offices for ward and village executive officers.
- Existence of employees who lack qualification for their particular posts
- Inadequate data, records and documentation system
- Existence of a number of Staff as per establishment does not match with demand
- Working arrangement with other development stakeholders within Nkasi District need to be reviewed and harmonized for better performance
- Continuation of HIV/ AIDS education.
- Promotion of disaster management and sports

- Promotion of Namanyere town authority cleanness initiatives
- Upgrading of Nkomolo health Centre to provide hospital services
- Construction and expansion of sabasaba stadium
- Surveying and mapping of 500 plots in Namanyere Towns
- Completion of eleven (83) health facilities which include: Katongolo, Kisula, Kisambala, Itindi, Paramawe, Nchenje, Kilambo cha Mkolechi, Kalila, Mashete, Katani and Kabwe.
- Completion of irrigation infrastructures at Lwafi/Katongolo and Kate scheme
- Completion of sixty six (66) laboratory rooms at 22 secondary schools.
- Completion of kipundukala slaughter slab
- Completion of two (2) staff houses at Majengo street
- Completion of 1,061 classrooms in 105 primary schools
- Reduce maternal and infant mortality rate
- Senzitized community about contribution to Community Health Fund (CHF)
- Maintenance of chairs and tables for 21 secondary schools
- Routine, sport and periodic maintenance of Namanyere Town roads, Kitosi - Wampembe, Nkana - Kala, Korongwe - Kabwe, Namanyere - Ninde, Kasu - Myula and Nkomolo - Kipande roads

1.0 CHAPTER ONE

1.1 Introduction

Nkasi District Council Strategic Plan covers a period of five years beginning from 2016/17 to 2020/21. The Plan describes our Mission, Vision, Core Values, Mandate, Objectives, Targets, Key Performance Indicators and the process used to derive them. It also describes who we are, what we wish to achieve, and how

we are going to achieve it. Based on its mandate, the Council provides economic and social services infrastructures such as roads, Education, water, Health, Environmental protection and solid waste management to the inhabitant of the Nkasi District.

1.2 Approach

The approach used to develop the plan was participatory involving both management and staff. It involved all stakeholders from the different sectors of the Council. A draft CSP was shared in a consultative meeting with stakeholders; comments were incorporated and later submitted to the District Executive Director for deliberations and approval. In developing the CSP reference was made to the Medium Term Strategic Planning and Budgeting Manual of the United Republic of Tanzania (2010/11), Tanzania Development Vision (Vision 2025), the Ruling Party Election Manifesto, National Strategy for Growth and Poverty Reduction (NSGRP) and other National policies and planning frameworks.

1.2.0 DISTRICT PROFILE

1.2.1 Administration:

The Council was established in **1983**. It is divided into **5** Divisions which are Namanyere, Wampembe, Kirando, Chala and Kate. These divisions are also subdivided into twenty eight ward (**28**), ninety (**90**) villages and seven hundred and twenty one (**721**) sub-villages and two (**2**) constituencies which are Nkasi South and Nkasi North.

1.2.2 Location

It is located on the South West Part of Tanzania between Lake Tanganyika and Lake Rukwa and lies between longitude 30° 20' -31° 30' East of Prime Meridian and Latitude 6° 58' -8° 17" South of the Equator. The major unique characteristic of the district is a long shore of lake Tanganyika, which covers 186 kilometers from Kalila village to Kilambo.

1.2.3 Agro-Ecological Zones:

The District has two Agro- Ecological Zones namely; the Fipa Plateau and the Lake Tanganyika Shore. The Fipa plateau, which covers about 75% of the total land area, lies between altitudes 1,250 metres and 2,200 metres above sea level and the plateau is covered with open grassland that occupies 42% of the District area, and miombo woodland which occupies 50%. Table I below summarizes Agro-economic zones characteristic in the District.

Table I: Nkasi District: Agro-economic Zones:

Zone	Area (Km ²)	General Morphology	Altitude (Meters)	Dominant soils	Economic activities	Rainfalls
Ufipa Plateau	9,186.8	Very gentle plain with moderately sloping hills and gentle plateaus.	1,000-2,661	Fertile sandy loams	Agriculture: Maize, beans, cassava, groundnuts, millets, sunflowers. Livestock: Cattle, goats, poultry.	800-1,200
Lake Tanga	3,937.2	Steep hills with gentle	772-1,631	Shallow sand	Fishing Agriculture:	750-1,200

nyika shores		plateaus and plains		loams with scattered clayey.	Cassava, rice, maize, groundnuts, oilpalms, Livestock: Cattle, goats, poultry.	
--------------	--	---------------------	--	------------------------------	---	--

1.2.4 Population:

According to the Population and Housing Census (2012), Nkasi District Council has a total population of 281,200 people out of which; 137,041 are males and 144,159 are females. The population growth rate is at 4.5 % and household volume is 5 people per household. According to National Bureau of Statistics (NBS) District population for 2017 is projected to be **333,771** of which **162,666** are males and **171,115** are females.

1.2.5 Climate and Topography

The Fipa plateau, which covers about 75% of the total land area, lies between altitudes 1,250 metres and 2,200 metres above sea level and the plateau is covered with open grassland that occupies 42% of the District area, and miombo woodland which occupies 50%. In Fipa plateaus the District experiences rainfall from November to April and dry season from May to October. The climate is generally cool during rain seasons and warmer during dry seasons and humid throughout the year with an average temperature of 29°C. The highest temperature season is from October to March during which temperatures rise up to 35°C. It is relatively cool between May and August, with temperature around 25°C.

The Lake Tanganyika shores including its escarpments cover about 25% of the total land area and lies between altitudes 700 metres to 1,600 metres above sea level. This zone experiences varying rainy and dry seasons due to the effect of winds. The climate is warm throughout the year and rainfalls range from 750 millimetres to 1,200 millimetres per annum. Lake Tanganyika shore is covered with coastline forests and woodland vegetation.

1.2.6 Agriculture:

The economy of Nkasi District, like that of other regions in the country mainly depends on subsistence agriculture. About 80 percent of Nkasi population depends on agriculture, and the rest of the people depend on livestock keeping, fishing, small scale industrial activities, shop keeping, minor mining and other petty business. It is also reported that over 40 percent of the District Gross Domestic Product (DGDP) is derived from the Agriculture.

The main food crops produced includes Maize, Cassava, beans, Paddy, Sweet Potatoes, Pulses and Bananas while cash crops produced includes, pineapples, vegetables and other fruits, flowers, sugar cane spices and mushrooms. This contributes an average of 17% of total food requirement in the District.

1.2.8 Minerals:

Evidence from mining exploration and survey indicate the presence of mineral deposits in the district which are unexploited. These resources are left unexploited due to lack of proper technology and capital. The following minerals are found in the district as on the table below

Table 2: Mineral deposit in Nkasi district

S/n	Mineral type	Location
-----	--------------	----------

1	Emeralds	Mkwamba, Chala and Mtenga Wards
2	Rubies	Kipande and Kate Wards
3	Tourmalines	Mkwamba and Chala wards
4	Moonstones.	Kabwe Ward
5	Coal	Kipande wards
6	Garnets	Mkwamba, Chala and Mtenga Wards
7	Amethyst	Mkwamba, Chala and Mtenga Wards

Source: Land and Natural Resource Office

1.2.9 Marine Resources:

Fishing is another important economic activity for the rural population particularly those residing along the Lake Tanganyika shore. The district has numerous rivers, lake and wetlands. These water sources can be harnessed for establishing fish dams and fish ponds for fish production. The district also has large water bodies such as Lake Tanganyika. The Lake Tanganyika has numerous fish types among which are ornamental aquatic fish which are being tapped by private companies. Species that are found in Lake Tanganyika are as follows: *Stoithrissa tanganyicae*, *Limonothrissa miodom*, *Lates stappersaii*, Aquarium fish, Tiger fish (*Hydrocyno vitatus*) and Sardines.

1.2.10 Forest Products:

About 98 percent of the population of Nkasi district relies wholly or partly on forest products for particularly wood fuels (fuel wood, charcoal and agricultural

residues) for their energy needs. The rate of consumption of fuel wood greatly exceeds the rate of natural growth. The increasing demand for household wood fuels is leading to vast deforestation although the Council in cooperation with TFS to limit the destruction.

1.2.11 Tourism:

The district has a wide variety of attractions that can be used for tourism ventures. These attractions include:- Tembwa river which originates from Lwafi game reserve near China village. The river pours its water into Lake Tanganyika via Mwinza village. Other attractions include Lwafi rapids, Loasi river valley, Game parks, cultural features such as historical sites and Beaches. Along this lake lies a beautifully sand beach ideal for lodge and camp sites. Some of the investments already done along the beaches include Kipili beach hotel and Mvimwa beach lodge.

1.13 SOCIAL SERVICES:

1.13.1 Primary Education

The Council has 104 Primary schools, of which 103 primary school owned by the Government and 1 owned by Private sector. All Primary Schools has a total number of **61,532** pupils from STD I to STD VII of which 32,076 are male and 29,456 are females. The council has 1,049 teachers while the requirement is 1,696 thus makes a deficit of 647 teachers which is 38% of deficit. The present school infrastructures include 650 classrooms, 17,151 desks, 1,061 pit latrines, and 392 staff quarters.

1.13.2 Secondary Education

The district has 23 secondary schools, of which 22 are government owned secondary school and 1 is privately owned. However 22 Government secondary school have a total of **6,467**, among them **2,796** are girls and **3,671** are boys.

There are **301** teachers of which **247** are men and **54** are women. The infrastructure available in secondary school include 200 classrooms, 5,064 desks, 282 pit latrines, 5 laboratories, 11 administration blocks and 87 staff quarters. The table below shows the status of existing infrastructure.

1.13.2 University, Colleges, Institutes

There are three (3) training colleges which provide education in the District. They include the Saint Bakhita, Chala, and Mvimwa, all these colleges belongs to Sumbawanga Diocesan (Roman Catholic). St. Bakhita Colleges offers various certificate in nursing, community health, medical and labouratory science While chala FDC and Mvimwa Abbey provides vocational training in the field of carpentry, and civil and consruction works St Bakhita colege enroll eligible students from all corners of the country.

1.13.3 Health Services

The Health sector in the District provides curative, preventive, rehabilitative and promotive health care. The District has one **(1)** hospital which belongs to Sumbawanga Diocesan (Roman Catholic) operated under District designated Hospital (DDH) District hospitals, **(7)** Health Centres of which four **(4)** are privately owned and three (3) are owned by Government, **(44)** Dispensaries of which three(3) are owned privately and 41 are owned by Government Mobile health services and referrals. The following table indicates the type, number and ownership of the health facilities available in the District.

Table 3 :Inventory of Hospitals, Health Centers and Dispensaries

S/N	TYPE	OWNERSHIP		TOTAL
		GOVERNMENT	PRIVATE	
1.	Hospital	0	1	1

2.	Health Centre	3	4	7
3.	Dispensary	41	3	44
	TOTAL	44	8	52

Source, RMO Health

1.13.4 Water Services:

A. Rural Areas

It is estimated that about 276,615 of population which makes 46% of the entire District population are living in rural areas of which 127,197 have access to clean and safe water. The main sources of water for people living in rural areas are the Following:

(a) Gravity Piped Schemes; include Kipande, Kantawa, Chala , Kate Group and Tambaruka.

(b) Piped Pumping Scheme in Mkinga.

(c) Surface water includes:- 206 boreholes and 136 shallow wells

(d) Spring Protection includes; Mtenga and Sintali

However, in recent years, the Government has made a deliberate effort to reduce the problem of water shortage in Nkasi District through implementing Water Sector Development Programme) whereby six (6) villages which include Matala, Kabwe, King'ombe and Kawa are expected to access water through Gravity Schemes, despite the high investment cost involved.

B. Namanyere Urban

The national water sector objective is to provide sufficient quantity of clean water for the urban within a minimum of 400m per household. Namanyere urban is estimated to have a population of **38,000** among them **5,280** have direct access to clean water which makes 16% of the entire population living in urban,

specifically Nkomolo and Namanyere wards. The main sources of water for people living in Namanyere urban are the Following:

- (a) Mfili Dam with a capacity to produce 360 litres/day
- (b) 12 borehole which produce 176 litres/day

Generally the water demand in Namanyere urban is 2700 litres/day while the actual production is 535 litres/day thus makes the deficit of 2,165 litres/day. According to this situation the Government has taken initiative through expansion of water infrastructure at Mfili Dam, after completion the Dam is expected produce 284,000 litres/day thus ends the problem of water shortage in Namanyere Urban.

1.13.5 Economic Infrastructure:

1.13.5.0 Road networks

Nkasi District Council has a total of 608.8 km of roads which are maintained by the Council. Out of which 145.6 km are gravel roads and 481.2 km are earth roads. The status condition of the entire network is as shown on the table bellow.

Table 4: Status of Existing Road Infrastructure

Paved			Gravel			Earth		
Good	Fair	Poor	Good	Fair	Poor	Good	Fair	Poor
0.00	0.0	0.00	66	43.6	18	146	121.4	213.8
0.0			145.6			481.2		
Total Length						608.8 Km		

Nkasi District Council is continuing to rehabilitate and conduct maintenance to the roads network within the council specifically by focusing roads which need spot improvement, routine and periodic maintenance. However the challenge still lies on great length of road networks which is difficult to service using our local resources as well Government and other stakeholders. There is ongoing effort to request the Government and particularly TANROADS to retain some of the roads in terms of their service and supervision. These roads include Nkana - Kala 67km, Kitosi - Wampembe 64km, and Namanyere - Ninde 50km.

1.13.5.1 Electricity

The Government through REA during 2009 started to construct electricity infrastructures from Sumbawanga power station to Nkasi and distributed to respective villages which include; Nkundi, Kantawa, Kipande, Milundikwa, Kasu, Chala, Kacheche, Ntatumbila, Kanazi na Mkangale, Kirando, Masolo, katongolo, kamwanda, Kipili and Mtakuja However the Government in financial year 2017/2018 is expecting to expand electricity distribution to the remaining villages in five ward which include Wampembe, Sintali, Myula, Isale, Isale asilia, Kabwe and Korongwe

1.13.5.2 Communication networks

The communication network is highly developed in Nkasi compared to the past five years. There are four (4) companies which are operating in this industry which include ;**VODACOM, AIRTEL, TIGO, TTCL, and HALOTEL**. However with exceptional cases Wampembe, Mkwamba, Kate, Ninde and Kala ward communication is still difficult, some investors have shown the interest of investing in communication infrastructure to reduce the problem.

1.13.5.3 Peoples Occupation:

Nkasi District is endowed with economic potentials mostly in agricultural and fisheries sector. The two sectors contribute over 80 percent of the District economy and employs about 90 percent of the workforce in the District. The major productive sectors include agriculture, livestock, fisheries, cooperatives, tourism, and small scale agro-processing industries. However, Poverty and Human Development Report (PHDR) of 2009 indicated that about 45 percent of Nkasi residents were living below poverty line.

1.13.5.4 Purpose of the Plan

The purpose of this plan is to inform our stakeholders what we plan to do for the coming five years and provide a basis of accountability to measure our performance.

1.13.5.5 Layout of the Plan

This plan is divided into four chapters. Chapter one contains Introduction covering, purpose of the plan while chapter two discusses the Situation Analysis covering Performance Review, Stakeholder Analysis and SWOC Analysis. Chapter three is the Plan covering Mission, Vision, Core Values, Objectives, Strategies, Targets and Key Performance Indicators. Finally chapter four is the Results Framework containing the Monitoring and Evaluation Plan and Reporting Plan, this plan has two Annexes; Organizational Chart and Strategic Plan Matrix.

2.0 CHAPTER II

2.1 Background

Nkasi District is one among the 185 Districts in Tanzania Mainland, which started to implement Local Government Reform Programs which were launched by the Government in early 2008. In 2011/12 Nkasi District produced its first Strategic Plan which was implemented from 2011/12 - 2015/16. The implementation of the CSP recorded some achievements, constraints and lessons learnt for each objective as stipulated in the 2011/12 through a Performance Review critically done by the institution. The chapter also gives a brief summary of the results of the Stakeholders Analysis showing the stakeholders, services that are offered to them; and finally the SWOC Analysis. After organizational scan areas for improvement were identified and critical issues will be addressed in the next plan.

2.2 Mandate of Nkasi District Council

Under Local Government (District Authorities) Act 1982 part II 5 (1) subject to section section 7 Nkasi District were assign the responsibilities of discharging social and economic development services to the community. The intention was to transfer, power, authority and resources (human resources and finance) to the Lower Local Government (Village/Mtaa and Ward). To realize the mandated objectives, the District has to perform three (3) stipulated functions which include:-

- Improve quality of social services and human Capital
- Improve the level of income to people by facilitating production activities and hence community economic growth
- Provision of better economic and social services infrastructures such as roads, Education, water, Health, Environmental protection and solid waste management

2.3 Current Vision

To see its community receiving high quality services and improved sustainable livelihood”.

2.4 Current Mission

In collaboration with stakeholders, intends to provide satisfying high quality services through the adherence to good governance and priorities set by the community in relation to available resources by 2020”

2.5 PERFORMANCE REVIEW

Monitoring of the CSP implementation during period 2011/12 - 2015/16, the following were registered as achievements and constraints under different set objectives and targets. From the performance results and status, it has also been possible to draw up lesson.

2.6 PLANNED TARGETS VS MAIN ACHIEVEMENTS

2.6.1 GENERAL ADMINISTRATION

S/N	PLANNED TARGETS	ACHIEVEMENTS
1.	HIV/AIDS infection reduced from 6.6% to 3.1% by June 2015	HIV/ AIDS infection rate reduced to 2.1%
2.	Development projects co-funded by council own source by June 2015	Development projects are co-funded by council own source by 50%
3.	Community participation in decision making increased from 60% to 70% meeting performance by June 2015	Community participation in decision making have been increased by 75%
4.	Council legal rights and enforcement of by laws enhanced by June 2015	Council legal rights and enforcement of bylaws enhanced 50%.
5.	Government financial accounting procedure adhered to and strengthened by June 2015	Government financial accounting procedure adhered to and strengthened by 65%
6.	Workers well fare improved by June 2015	Workers welfare have been improved by 78%
7.	Qualified staff increased in the council from 1450 to 1586 by June 2015	Qualified staff have been increased in the council by 76%
8.	Conduct working environment to 4 stores staff improved by June 2015	4 stores staff were been provided statutory benefits by 45%

2.6.2: FINANCE EXPENDITURE

S/N	PLANNED TARGETS	ACHIEVEMENTS
1.	Clean audit report acquired by council annually by June 2015	Clean audit report

2.6.3 : FINANCE REVENUE

S/N	PLANNED TARGETS	ACHIEVEMENTS
1	Council own revenue collection increased from 481,000,000 in 2010 to 1,325,100,000 by June 2015	Collection of Council own revenue have reached to 69%

2.6.4 : FINANCE STORES

S/N	PLANNED TARGETS	ACHIEVEMENTS
1	Retooling and working condition for procurements unit improved by June 2015	The overall performance is that 19 sets of locally made chairs and tables were procured for the LLG as well as 4 executive chairs and 4 tables were procured for the HLG. This achievement weighs to 100% of the target.

2.6.5. SUB INTERNAL AUDITS

No	PLANNED TARGETS	ACHIEVEMENTS
1	Conducive working environment to 4 audit staffs improved by June 2015	Statutory benefits were effected by 40%
2	Clean audit certificate acquired by June 2015	Quarterly progressive reports were produced on time. Quarterly visits were conducted as planned.

2.6.6 : POLICY AND PLANNING

No	PLANNED TARGETS	ACHIEVEMENTS
1.	Awareness of ant-corruption to 8 staffs ensured by June 2015	Achieved for 90%
2.	Public private partnership increased for 20% to 70% by June 2015	Public private partnership increased by 35%
3.	Conducive working environment ensured to 8 staff by June 2015	Conducive working environment ensured to 8 staff (100%) achieved

2.6.7 : EDUCATION ADMINISTRATION

No	PLANNED TARGETS	ACHIEVEMENTS
1.	8 staff of education department and 495 teachers are motivated by June 2019	4 staff of education department and 205 teachers have been motivated by 50%
2.	Education department annual estimates are timely prepared and submitted to full council by June 2015	Education department annual estimates have been timely prepared and submitted to full council.
3.	Culture and customs taught in 99 schools by June 2015	Culture and customs have been taught in 99 schools by 100%
4.	Leadership, management, technical skills and team spirit are enhanced in 99 schools by June 2015	Leadership, management, technical skills and team spirit have been enhanced in 99 schools by 100%

2.6.7.1 : ADULT EDUCATION

No	PLANNED TARGETS	ACHIEVEMENTS
1.	Health education concerning HIV/AIDS to all adult learner's in COBET and literacy classes improved by June 2015	Health education concerning HIV/AIDS to all adult learners in COBET and literacy classes have been improved by 50%
2.	Conducive working environment to 4 adult education officers by June 2015	Staffs were facilitated on leave travel extra duty allowance, tuition fees, leave travel and moving expenses
3.	Literacy among 14,800 adults reduced by 40% (5920) by June 2019	Literacy rate among 14,800 adults reduced from 40% to 35%
4.	Illiteracy rate among adults (aged 11 - 19) reduced from 48% to 20% by June, 2015	Illiteracy rate among adults reduced to 30%
5.	Enhance data collection, monitoring and evaluation for long life learning management information system (LL-Miss) by June, 2015	data collection, monitoring and evaluation for long life learning management information system enhanced

2.6.7.2: CULTURAL OFFICE

No	PLANNED TARGETS	ACHIEVEMENTS
----	-----------------	--------------

1.	Ensure that 120 sports teachers are technical skilled in general sports tradition dances, poems, songs and drummer by June 2015	43 sports teachers have been trained on technical skilled in general sports tradition dances poems, songs and drummer.
2.	2 culture officers motivated by June 2015	2 culture officers motivated by 100%

2.6.7.3: PRIMARY EDUCATION

No	PLANNED TARGETS	ACHIEVEMENTS
1.	HIV/AIDS infection reduced from 6.6% to 3.1% by June 2015	HIV/AIDS infection has been reduced up to 3.1%
2.	Health status to primary school children improved by June 2015	Health status to primary school children have been improved by 50%
3.	888 teachers and all pupils in 96 primary schools are provided with anti-corruption education by June 2015	Education on anti-corruption have been provided to 888 teachers and all pupils in 96 primary schools by 100%
4.	Conducive working environment and welfare for 888 teachers by June 2015	268 Teachers have been motivated by giving them annual payment leave.
5.	4 teachers resource centers improved by June 2015	4 teachers resource centers improved
6.	Standard Seven and standard Four National examinations are being done by June 2015	Standard VII and IV examinations have being done as arranged.
7.	School gender sensitivity, sexual reproductive health, HIV/AIDS education strengthened to 14 staffs by the June 2015	School gender sensitivity, sexual reproductive health, HIV/AIDS education strengthened to 14

2.6.7.4: SECONDARY EDUCATION

No	PLANNED TARGETS	ACHIEVEMENTS
1.	School based gender sensitive sexual reproductive Health and AIDS education in 21 secondary schools is improved by June 2015	School based gender sensitive sexual reproductive Health and AIDS education have been provided by 32%

2.	42 teachers and all pupils in 21 secondary schools are provided with anti-corruption education by June 2015	42 teachers and pupils in 21 secondary school have been provided with anti-corruption education
3.	Provide conducive working environment and welfare to 175 teachers and better learning to students by June 2015	conducive working environment and welfare have been provided to 40 teachers
4.	Pass rate in the National Form II, IV and VI is increased from 30% to 41% by June 2015	Pass rate in the National Form II, IV and VI have been increased by 80%
5.	Provide for catering services to 250 boarding students by June 2015	Catering services to 250 boarding students have been achieved to 50%
6.	Sports and games (UMISETA) are successfully implemented by June 2015	Sports and games (UMISETA) are successfully implemented
7.	21 secondary schools surroundings are protected by June 2015	16 secondary schools surroundings have been protected
8.	Conducive working environment ensured to 14 staffs by June 2015	Leave expenses paid to 3 staffs
9.	Net enrolment rate of standard one pupil increased from 88% to 100% by the June 2015	Net enrolment rate of standard one pupil increased by 97%

2.6.8 : LAND ADMINISTRATION

No	PLANNED TARGETS	ACHIEVEMENTS
1.	Village land with legal ownership and access to proper use of land increased from 0 - 300 by June 2015	Not done because the budget for financial constraints
2.	Environment issue in 5 wards and office operations maintained by June 2015	Environment issue in 5 wards and office operations maintained
3.	Planned settlements in urban and sub urban areas increased from 450 in 2010 to 550 by June 2015	Planned settlement increased to 435 which is 80% achievement
4.	Villages with operational land use 4 plans increased from 4 to 20 by June 2015	3 Villages have operational land use plan

2.6.9: HEALTH SERVICES (DMO'S OFFICE)

No	PLANNED TARGETS	ACHIEVEMENTS
1.	At least 80% of CHMT and Co-opted members have knowledge on New guideline for VCT, PMTCT, STI/RTI and HIV/AIDS by June 2015	CHMT and Co-opted members have been acquitted with knowledge on New guideline for VCT, PMTCT, STI/RTI and HIV/AIDS by 55%
2.	All council Health service board members have at least knowledge on corruption by June 2015	council Health service board members have been acquitted with knowledge on corruption by 36%
3.	CCHP Development to support improvement of Health delivery services and cost effective and utilization of fund by June 2015	Have been done by 57%
4.	Council has functional CHSB and HFGCs (board present according to the guideline, number of meetings, minutes available, activities, decisions made by the board, activities planned for the CHSB and HFGCs) by June 2015	Council functional CHSB and HFGCs (board present according to the guideline, number of meetings, minutes available, activities, decisions made by the board, activities planned for the CHSB and HFGCs) are in place
5.	All health facilities by level have at least of 80% constant supply of medical and diagnostic supplies medicine, vaccines and Hospital Equipments by June 2015	Supply of medical and diagnostic supplies medicine, vaccines and Hospital Equipments to Health facilities have been reached 65%
6.	All health facilities are supervised and superior report copied to facility in charges by CHMT or cased supervisors at least monthly by June 2015	All health facilities are supervised and superior report copied to facility in charges by CHMT or cased supervisors
7.	All health facilities by level have reliable communication and transport facilities for improving access, reporting and referral services by June 2015	Reliable communication and transport facilities for improving access, reporting and referral services have been provided to Health facilities by 65%
8.	Immunization coverage for DPT - HepB - Hib and measles above 90% in	Immunization coverage for DPT - HepB - Hib and measles achieved

	the District by June 2019	to 75%
9.	Council establish continuous health service delivery evaluation through PHC Meetings by June 2019	Health Services delivery Evaluation through PHC achieved to 70%
10.	Council conduct vulnerability assessment in the event of emergency by June 2015	Implemented by 60%
11.	Develop incentive package to attract and retain skilled staff by June 2015	Incentive package to attract and retain skilled Performed, provision of allowances, house rent and
12.	Material resources for emergency preparedness and response available at all levels by June 2015	Material resources for emergency preparedness and response available at all levels
13.	All health facilities are equipped with appropriate equipment, medicines and medical supplies for screening, diagnosis and treatment of non-communicable diseases according to the National Minimum Standard (NMS) levels by June 2015	Achievement have been recorded to reach 75% as all health facilities are equipped with appropriate equipment, medicines and medical supplies for screening, diagnosis and treatment of non-communicable diseases according to the National Minimum Standard (NMS) levels

2.6.9.1 : HOSPITAL/CDH

No	PLANNED TARGETS	ACHIEVEMENTS
1	Hospital provides essential drugs for under five children by 50% by June 2015	Medical store department provides and distributed medical equipments, medical supplies, insecticides and reagents to the health facilities.
2	Immunization coverage for DPT - HepB - Hib and measles above 90% of the district by June 2015	Distribution of vaccination and outreaches performed by 80%
3	100% of hospital provide comprehensive EmOC by June 2015	60% of hospital provide comprehensive EmOC
4	50% hospital provide essential drugs and equipment for newborn	Essential drugs and equipment for newborn baby have been performed

	baby by June 2015	by 30%
5	All health facilities by level have reliable communication and transport facilities for improving access, reporting and referral services by June 2015	35 health facilities by level have reliable communication and transport facilities for improving access, reporting and referral services
6	The Hospital equipped with appropriate equipment, medicines and medical supplies for screening, diagnosis and treatment of no - communicable diseases according to the National Minimum Standard (NMS) levels by June 2015	Equipment, medicines and medical supplies for screening, diagnosis and treatment of no - communicable diseases according to the National Minimum Standard (NMS) levels have been provided
7	Hospital have adequate safe water supply and sanitary equipment by June 2015	Adequate safe water supply and sanitary equipment Hospital achieved by 65%
8	All health facilities are equipped with appropriate equipment, medicines and medical supplies for screening, diagnosis and treatment of non - communicable diseases according to the National Minimum Standard (NMS) levels by June 2019	Equipment, medicines and medical supplies for screening, diagnosis and treatment of no - communicable diseases according to the National Minimum Standard (NMS) levels have been provided

2.6.9.2: HEALTH CENTRES

No	PLANNED TARGETS	ACHIEVEMENTS
1.	Immunization coverage for DPT-HepB - Hib and Measles above 90% in the District by June 2015	Distribution of vaccination and outreaches performed by 80%
2.	Increased modern contraceptive prevalence rate from 24% to 26% by June 2015	Modern contraceptive prevalence rate have been increased to 25%
3.	At least 80% of all HIV Positive pregnant Women and there babies receive Antiretroviral prophylaxis to Prevent mother to child transmission by June 2015.	have been performed by 70%

4.	Vitamin A supplementation and Deworming reach at least 90% of children under five years by June 2015	Vitamin A supplementation and Deworming have been provided to children under five years by 65%
5.	At least 70% of TB patients are detected and correctly treated (by DOTS) both in H/Facilities and communities by June 2015	Achieved to 59%
6.	All H/Facilities and staff adhere to infection prevention measures by June 2015	H/Facilities and staff adherence to infection prevention measures achieved to 90%
7.	Percentage of children under five years of age with fever recovering appropriate treatment within 24hrs of onset for fever increased from 28% to 80% by June 2015	Achieved to 65%
8.	All health facilities in council should have no stock out of recommended anti malaria drug any time of the year by June 2015	Achieved to 70%
9.	Material resources necessary for emergency preparedness and response available at all levels by June 2015	Material resources necessary for emergency preparedness and response available at all levels
10.	Hospital and Health facilities surroundings kept clean by June 2015	Hospital and Health facilities surroundings kept clean achieved to 90%
11.	80% of pregnant Women access folic acid iron supplementation by June 2015	Have been done by 62%
12.	ANC attendance for four visits from 30.3% to 52% by June 2015	ANC attendance for four visits Increased to 50%
13.	Increase coverage of Health facility based deliveries from 70% to 75% by June 2015	Not done because the budget for financial for F/Y 2014/2015 not released
14.	All health facilities by level have reliable communication and transport facilities for improving access, reporting and referral services by June 2015	60% of health facilities by level have reliable communication and transport facilities for improving access, reporting and referral services
15.	All health facilities are supervised and supervision reports copied to facility	Supervisions have been conducted to health facilities by CHMT

	in-charges by CHMT or cascade supervisors at least monthly by June 2015	quarterly
16.	All health facilities by level have their medical equipment in a good state of repair by June 2015	55% of health facilities by level have their medical equipment in a good state of repair by
17.	All health facilities are equipped with appropriate equipment, medicines and medical supplies for screening, diagnosis and treatment of non-communicable diseases according to the National Minimum Standard (NMS) levels by June 2015	Equipment, medicines and medical supplies for screening, diagnosis and treatment of non-communicable diseases according to the National Minimum Standard (NMS) levels have been provided
18.	All dental clinics are re-equipped with state of the art equipment, instruments, materials and supplies by June 2015	45% of All dental clinics are re-equipped with state of the art equipment, instruments, materials and supplies
19.	Collection and disposal of solid waste increased from 25% to 50% by June 2015	Collection and disposal of solid waste increased by 75%
20.	Develop sensitive package to attract and retain skilled staff by June 2015	Sensitive package to attract and retain skilled staff have develop including house provision, on call allowances and medical treatment
21.	Percentage of health facilities that experienced stock out at least one or more of the essential medicines during a defined period or percentage of health facilities with less than 75% of the 10 tracer medicines by June 2015	Achieved by 65%

2.6.9.3: DISPENSARIES

N	PLANNED TARGETS	ACHIEVEMENTS
---	-----------------	--------------

o		
1.	Increased modern contraceptive prevalence rate from 20% to 60% by June 2015	Modern contraceptive prevalence rate have been provided 55%
2.	Increased ANC attendance for four visits from 64% to 90% by June 2015	ANC attendance for four visits increased to 70%
3.	80% of pregnant women access folic and iron supplementation by June 2015	Folic and iron have been provided to pregnant women by 76%
4.	At least 80% of all HIV positive pregnant women and their babies receive antiretroviral prophylaxis to prevent mothers to child transmission by June 2015	HIV positive pregnant women and their babies receive antiretroviral prophylaxis to prevent mothers to child transmission by 20%
5.	Increase coverage of health facility based deliveries from 47% to 80% by June 2015	Coverage of health facility based deliveries increased to 60%
6.	Immunization coverage for DPT - HepB - Hib and measles above 90% in 90% of the district by June 2015	Immunization coverage for DPT - HepB - Hib and measles achieved by 60%
7.	Vitamin A supplementation and deworming reach at least 90% of children under five years by June 2015	Vitamin A supplementation and Deworming have been provided to children under five years by 65%
8.	All health facility and staff adhere to infection prevention measures by June 2015	60% health facility and staff adhere to infection prevention measures
9.	Percentage of children under 5 years of age with fever receiving appropriate treatment within 24hrs of onset for fever increased from 28% to 80% by June 2015	Achieved by 65%
10.	All health facilities in council should have no stock out of recommended ant malaria drug any time of the year 2015	Achieved by 80%
11.	All health facilities have appropriate medical waste management by June 2015	35 health facilities have appropriate medical waste management

12	All health facilities by level have reliable communication and transport facilities for improving access, reporting and referral services by June 2015	37 health facilities by level have reliable communication and transport facilities for improving access, reporting and referral services
13	Material resources necessary for emergency preparedness and response available at all level by June 2015	Material resources necessary for emergency preparedness and response available at all level
14	All health facilities are equipped with appropriate equipment, medicines and medical supplies for screening, diagnosis and treatment by June 2015	Equipment, medicines and medical supplies for screening, diagnosis and treatment of non-communicable diseases
15	Collection and disposal of solid waste increased from 25% to 50% by June 2015	Collection and disposal of solid waste increased by 45%
16	Percentage of health facilities that experienced stock out at least one or more of the essential medicines during a defined period or percentage of health facilities with less than 75% of the 10 tracer medicines by June 2015	Achieved by 70%
17	Develop incentive package to attract and retain skilled staff by June 2015	Incentive package have been developed to attract and retain skilled staff through provision of house ,medical care and treatment and on call allowance
18	All health facilities are equipped with appropriate equipment, medicines and medical supplies for screening, diagnosis and treatment of non-communicable diseases according to the National Minimum Standard (NMS) levels by June 20195	Equipment, medicines and medical supplies for screening, diagnosis and treatment of non-communicable diseases according to the National Minimum Standard (NMS) levels have been provided

2.6.9.4: COMMUNITIES

No	PLANNED TARGETS	ACHIEVEMENTS
----	-----------------	--------------

1.	Over 50% of vulnerable community sensitized on impending health emergencies by June 2015	Achieved by 45%
2.	Increased modern contraceptive prevalence rate from 20% to 60% by June 2015	Modern contraceptive prevalence rate increased to 55%
3.	At least 200 numbers of poor and vulnerable older people, identified, supported and enrolled in pre-payment, exemptions and waivers schemes and socially rehabilitated and resettled by June 2015	Not done because the budget constraints
4.	At least 90% of community members are reached on health education messages addressing HIV Testing and Case management by June 2015	Achieved by 75%
5.	At least 70% of TB patients are detected and correctly treated (by DOTS) both in health facilities and communities by June 2015	Achieved by 65%
6.	Increased number of community members on awareness about ITNS use by June 2015	80% of community are aware about ITNS
7.	Council health facilities adhere to school health programme guideline by June 2015	Council health facilities adhere to school health programme guideline

2.6.10: RURAL WATER SUPPLY

No	PLANNED TARGETS	ACHIEVEMENTS
1	Awareness on HIV/AIDS created to 14 village water committees by June 2015	14 village water committees trained
2	Awareness on Ant-Corruption strategy to 18 water staffs enhanced and sustained by June 2015	Awareness on Ant-Corruption strategy to 18 water staffs enhanced and sustained
3	Conducive working environment to 18 water staff ensured by June 2015	18 staffs were facilitated on leave travel extra duty allowance, tuition fees, leave travel and moving expenses
4	Capacity on disaster preparedness and	Capacity on disaster prepared to

	management to 14 villages water committees improved by June 2015	14 improved
5	Water resources management in 14 village are sustainable by June 2019	Achieved to 14 which is 100 %
6	Population with access to clean, affordable and safe water increased from 42% to 60% by June 2015	Have been performed by 16%

2.6.11 SUB - VOTE 510C: URBAN WATER SUPPLY

No	PLANNED TARGETS	ACHIEVEMENTS
1	Population with access to clean, affordable and safe water increased from 16% to 25% by June 2015	Have been performed by 18%

2.6.12 SUB VOTE 511A: WORKS ADMINISTRATION

No	PLANNED TARGETS	ACHIEVEMENTS
1	Conducive working environment to 28 staffs ensured by June 2015	28 staffs were facilitated on leave travel extra duty allowance, tuition fees, leave travel and moving expenses

2.6.13 SUB VOTE 511B: ROAD SERVICES

No	PLANNED TARGETS	ACHIEVEMENTS
1	Road maintenance improved from 150km to 600km by June 2015	Achived to 300km
2	Number of bridge constructed from 10 to 15 by June 2015	12bridges constructed
3	Lines of culverts constructed from 28 to 58 by June 2015	35 lines of culverts constructed
4	Supervision of road maintenance increased from 150km to 600km by June 2015	Supervision have been conducted by 80%

2.6.14 SUB - VOTE 513B: GAME

No	PLANNED TARGETS	ACHIEVEMENTS
1	Ensure wild animals protected in Lwafi Game reserve by June 2015	Wild animals protected in Lwafi game reserve 80% achieved

2.6.15 SUB - VOTE 513C: FISHERIES OPERATIONS

No	PLANNED TARGETS	ACHIEVEMENTS
1	Illegal fishing reduced from 70-30% by June 2015	Illegal fishing reduced to 40%

2.6.16 SUB - VOTE 513D: FORESTRY MANAGEMENT

No	PLANNED TARGETS	ACHIEVEMENTS
1	Conservation of two forests reserves, trees planting and unreserved forests by June 2015	2 Forest reserve and unreserved forest conserved

2.6.17 SUB - VOTE 513E: BEEKEEPING OPERATIONS

No	PLANNED TARGETS	ACHIEVEMENTS
1	Beekeeping ensured and improved by June 2015	Beekeeping activities improved to 70%
2	Community participation in beekeeping operation maintained by June 2015	Community participation in beekeeping operation maintained at 65%

2.6.18 SUB - VOTE 527B: COMMUNITY DEVELOPMENT GENDER & CHILDREN

No	PLANNED TARGETS	ACHIEVEMENTS
1	Settlement and environment modified in the District by June 2015	Settlement and environment modified 65%
2	Preparedness to help community attacked with disaster in the District by June 2015	Community received education on disaster mitigation measures
3	Community development sector smoothly functional by June 2015	Achieved to 60%

2.6.19 SUB - VOTE 506B: AGRICULTURE

No	PLANNED TARGETS	ACHIEVEMENTS
1	Strengthening of agricultural extension services from 50% to 80% by June 2015	agricultural extension services Strengthened to 70%

2.7 STAKEHOLDERS ANALYSIS

2.7.1 Name of key Stakeholders

Nkasi District Council has twelve (12) key stakeholders, which include Prime Minister's office, Regional Administration and Local Authorities, Regional Secretariat, Ministries, Local Government Authorities (LGAs), Village Government Council Sector Ministries, Non Government organisations (NGO's), Neighboring District Council, Donor community, Nkasi Community, Namanyere Designation District Hospital (NDDH), Financial Institutions, Political Parties, and Neighboring Countries (like DRC -Congo, Zambia

2.7.2 Stakeholder Analysis

The role of Nkasi District Council to its stakeholders and their expectations are summarized below.

S/N	NAME OF STAKEHOLDER	SERVICE OFFERED TO STAKEHOLDER	NEEDS/ EXPECTATION OF STAKEHOLDER
1.	Prime Minister's office, Regional Administration and Local Authorities.	Feedback on interpretation of Policies and guidelines. <ul style="list-style-type: none"> • Provide information on • physical and financial • Progress reports. 	District council to pursue rule of law in accordance with Government policies and guidelines. Plan based on issued policies, guidelines and directives, Effective two way communication Interpretation of policies, programmes, guidelines and regulations to the lower levels of

		<ul style="list-style-type: none"> • Link with LGAs 	Gvt Authorities.
2.	Regional Secretariat	Provide advisory and supervisory services to the LGAs	<p>Prompt submission of plans, progress reports and other mandatory requirements</p> <p>Close working relationship through technical consultancy services to District council</p> <p>2.3 Adherence to ministerial and regional directives ,orders and regulations</p>
			2.4 Efficiency communication
3.	Village Government Council	<ul style="list-style-type: none"> • Technical backstopping • Interpretation and dissemination of policies and guidelines. • Scrutinize plans and budgets for priority resource allocation. • Coordination, monitoring, evaluation and supervision 	<p>3.1 Technical advice on the management of the village Government</p> <p>3.2 Interpretation of policies, laws programs and regulation flowing from the central government</p>
4.	Sector Ministries	Provide feedback on the implementation of policies, plans and projects	Sector Policies , guidelines and directives to be adhered to by district council
5.	Non Government organisations (NGO's)	<ul style="list-style-type: none"> • Facilitate registration, Information. • Interpretations of policies, laws and regulations. 	<p>5.1 Provision of statistical information on the district, ward and village government, District strategic and operational plans, District socio economic</p> <p>5.2 Provision of conducive social</p>

		<ul style="list-style-type: none"> • Technical advice 	and political environmental to enable NGOs to work collaborate peacefully with LCG as
6.	Neighboring District Council	<ul style="list-style-type: none"> • Share experience • Integrate, plans and policies 	<p>6.1 Good neighborhood by holding joint forums /task forces and share experiences in implementation of planned interventions for sustainable development, Peace and tranquility, Respect to share boundaries.</p> <p>6.2 Joint responsibility in preserving shared resources like Rivers, Lakes etc</p>
7.	Donor community	Information Assistance on Project monitoring, supervision and evaluation. Submission of progress reports	Timely provision of socio economic profiles of the Council, provision of implementation reports of approved donor funded budgets
8.	Nkasi Community	Receive quality socio-economic services	Provision of information on approved annual plans and budgets, provision of socioeconomic services,
9.	Namanyere Designation District Hospital (NDDH)	<ul style="list-style-type: none"> • Technical facilitation • Financial support • Monitoring and Supervision of health services 	Technical assistance and advice on provision of Health services, provision Basket fund approved in annual budgets earmarked for NDDH activities
10.	Financial	Information.	Provision of soft Loans

	Institutions	Interpretations of policies, Laws and regulations Technical advice	
11.	Political Parties	Coordination Information Interpretation of policies, Laws and regulations	Harmonisation of different Political ideologies
12.	Neighbouring Countries (like DRC -Congo, Zambia,)		Joint responsibility in preserving shared resources like Rivers, Lakes etc, business activities

2.7.3 ANALYSIS OF EXTERNAL AND INTERNAL ENVIRONMENT

In order to accommodate some priority interventions to be achieved for the coming Five Years the Council has considered the major SWOCs (Strengths, Weaknesses, Opportunities and Challenges), which must be addressed while implementing the plan.

2.7.4 STRENGTHS AND WEAKNESSES

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> • Skilled and experienced Employee. • The Council has well organised District organisation structures featured with a participatory approach to all staff/workers and other development parties to play their role in achieving the District goal • It is politically accepted • Presence of standard procedures and Regulations. • It has established by-laws at district and village levels. • It has staffs who work as a team. • It enjoys a peaceful environment 	<ul style="list-style-type: none"> • Shortage of staff in all sectors. • Some staff members have inadequate skills for their substantive posts. • Unsatisfactory service delivery in some sectors for example education and health sectors. • Inefficient data collection system to meet the council requirements. • Poor motivation to staff members. • Deforestation (Bush fires) • Excessive gender imbalance among staff members • Underdeveloped information technology (internet)

<ul style="list-style-type: none"> • It has the experience of working with NGOs and donors. 	
--	--

2.7.5 OPPORTUNITIES AND OBSTACLES

KEY OPPORTUNITIES	KEY CHALLENGES
<ul style="list-style-type: none"> • Conducive climate which encourages agriculture and livestock keeping activities • Fertile soils suitable for a variety of crops. • Existence of peace and tranquillity • Financial institutions (NMB Branch) which is a good financial stakeholder. • Government commitment in the construction of tarmac road from Tunduma to Mpanda which will open up the district economy. • Existence of attractive places which is conducive to Tourism industry e.g. hot spring in Kanazi Village and rapids of Ntembwa River in China village. • Presence of variety of natural resource including game reserves. • Possibility of large scale mineral deposits • A long coastline of Lake Tanganyika for fishing activities. • Presence of electrical power (electricity) 	<ul style="list-style-type: none"> • Changing donor policies for development assistance • Conditional Donor financing. • Diseases outbreak e.g. Cholera in Lake Tanganyika coast villages. • Poor economic base for most of the community • High rise maternal and child mortality rates. • High illiteracy rate. • High teenage pregnancies and births • Environmental degradation and destruction of water sources. • Outbreak of diseases during the rain season • Poor communication and transport systems • Poor farming methods of the food and cash crops • Poor financial management of accrued revenue/proceeds • Poor road network.

2.7.6 RECENT INITIATIVES

- Construction of 3,360 desks for 105 primary schools and 403 tables and chairs for 22 secondary school.
- Completion of 66 laboratory rooms for 22 secondary schools

- Enhancement own sources revenue collection through local Government Revenue collection system (**LGRCIS**)
- Continuation of elimination of Ghost workers in thirteen (13) department and six (6) section
- Completion of

2.7.7 CRITICAL ISSUES

The followings issues that have been identified as “critical “ during the organization scan conducted in performance review, stakeholders analysis as well as analysis of strengths, weakness, opportunities and challenges of the organization. These issues need to be addressed in this plan.

- Shortage of residential houses for some entitled staff.
- Existence of employees who lack qualification for their particular posts
- Inadequate data, records and documentation system
- Existence of a number of Staff as per establishment does not match with demand
- Working arrangement with other authorities within the districts need to be reviewed and harmonized for better performance
- Continuation of HIV/ AIDS education.
- Promotion of disaster management and sports
- Promotion of town cleanness initiatives
- Diseases outbreak e.g. Cholera in Lake Tanganyika coast villages.
- Poor economic base for most of the community
- High rise maternal and child mortality rates.
- High illiteracy rate.
- High teenage pregnancies and births
- Environmental degradation and destruction of water sources.
- Outbreak of diseases during the rainy season
- Poor communication and transport systems
- Poor farming methods of the food and cash crops

3.0 CHAPTER

THE PLAN

3.1 INTRODUCTION

This Chapter presents the plan (objectives and targets) that are envisaged to be implemented and realized in five years periods (2016/17 - 2020/21). The chapter shows also how the various strategic interventions to be undertaken during the five years of the strategic planning cycle that will lead to achievement of the Development Objective.

3.2 CORE VALUES

- *Courtesy To All:* Good Customer Care
- *Diligence:* Adherence to rules, regulations and confidentiality
- *Team Work Spirit:* Cooperative and Participatory
- *Integrity:* Not Involve in Corruption
- *Flexibility and Proactive:* Capable of coping with changes and challenges
- *Accountable:* Be responsible for the output and outcome

3.3 VISION

Nkasi District Council intends to see its community receiving high quality services and improved sustainable livelihood”.

3.4 MISSION

Nkasi District Council, in collaboration with stakeholders, intends to provide satisfying high quality services through the adherence to good governance and priorities set by the community in relation to available resources by 2020”

3.5. OBJECTIVES, STRATEGIES AND TARGETS

Nkasi District Council has adopted seven (7) strategic objectives and targets that are to be achieved in the five years planning cycle. The development objectives are linked to Tanzania Development Vision 2025, Sustainable Development Goals, MKUKUTA, Election Manifesto and other Sectoral Policies and Directives.

3.5 STRATEGIC OBJECTIVES, AREA OF IMPLEMENTATION, KEY TARGETS AND STRATEGIES

3.5.1 Strategic Objective I

Improve accessibility, equity and provision of high quality education services to the communities in the Council.

3.5.1.1 Secondary Education

Key Targets

- Enrollment rate of form one students in secondary schools increased from 98% to 100% by the year 2020/2021.
- School class rooms increased from 200 in 2015 to 250 by the year 2020/2021
- Number of teachers house increased from 87 in 2015 to 191 by the year 2020/2021
- Pit latrine holes increased from 57 In 2015 to 90 by year 2021
- Number of hostels increased from 19 in 2015 to 50 by the year 2020/2021
- Number of Laboratories increased to 5 in 2015 to 92 by the year 2020/2021
- Secondary school furniture increased from 5,064 in 2015 to 6,467 by the year 2020/2021
- Pass Rate in National exams in action increased from 95 % to 100% for Form II and from 80 % to 100% for Form IV and VI by the year 2020/2021

- Qualified teachers increased from 301 in 2015 to 540 by the year 2020/2021
- Teacher's resource centres increased from 5 in 2015 to 10 by the year 2020/2021
- Conducive Working Environment ensured to staffs in secondary schools from 50% to 80 % by the year 2020/2021
- HIV/AIDS and Family Planning Education ensured to teachers and Students from 50% in 2015 to 80% by the year 2020/2021
- Department's performance efficiency increased from 50% to 90% by the year 2020/2021

Strategies

- Ensure at least three teachers' resource Centre
- Ensure and recruit adequate number of qualified teachers
- Solicit adequate funds from both internal and external sources Involve stakeholders on health education to reduce HIV/AIDS infections
- Ensure adequate classrooms to meet the required pupils-classroom ratio
- Ensure adequate desks for pupils
- Ensure adequate latrines to meet the national ratio of latrine hole of 1:20 for girls and 1:25 for boys
- Ensure adequate hostels and laboratories to meet the demand

3.5.1.2: Primary Education

Key Targets

- School buildings increased from 850 in 2015 to 1200 by the year 2020/2021
- Pit latrine holes increased from 1,061 In 2015 to 2,949 by year 2021
- Number of Desks increased from the from 17,151 In 2015 to 23,260 by year 2021

- Primary school shelves increased from 256 in 2015 to 303 by the year 2021
- Primary schools books ratio to pupils from a share of 1:4 in 2015 to 1:1 by the year 2021
- Primary schools cupboard increased from 266 in 2015 to 300 by year 2021
- Primary school tables increased from 1,520 in 2015 up to 1,745 by year 2021
- Qualified teachers increased from 1,049 in 2015 to 1,696 by the year 2021.
- Performances for standard seven pupil's rate raised from 60.2% in 2015 to 85% by the year 2021
- Teachers' resource centres increased from 5 in 2015 to 10 by the year 2021.
- Literacy rate in the Council increased from 50% during 2015 to 85% by the year 2021
- AE/NFE -MIS expanded from 0 wards in 2015 to 10 wards by 2021.
- Library services established by 2021
- Polytechnic centers improved from 0% in 2015 to 10% by the year 2021
- Department's performance efficiency increased from 65% to 85% by the year 2020/2021

Strategies

- Establish adequate teachers' resource centres
- Construct and renovate the three library buildings in three wards.
- Sensitize stakeholders to support AE/NFE-MIS Project.
- Enroll out of school children (11-13 yrs old) youth (14-18 yrs old) in COBET Classes
- Enroll illiterate and semiliterate adults in ICBAE Programme.
- Acquire and distribute teaching and learning materials.
- Construct polytechnic centers

- Enroll std VII leavers into polytechnic centers.
- Construct adequate classrooms to meet the required pupils-classroom ratio
- Provide adequate desks for pupils
- Construct adequate latrines to meet the national ratio of latrine hole of 1:20 for girls and 1:25 for boys
- Construct adequate teachers offices to improve their working environment
- Train and recruit adequate qualified teachers and facilitators

3.5.1.3 Community Development

Key Targets

- Capacity of communities to develop local responses to the challenges of their own development through their self help spirit increased from 20% in 2015 to 40% by the year 2021.
- To increase the number of low cost improved houses from 25,000 in 2015 to 35,000 by 2021
- Young people empowered with knowledge and skills to dialogue about sexuality, attitudes and practices that protect them against HIV- infection and to access reproductive health services from 21 youth groups in 2015 to 55 youth groups by the year 2021
- Loans to women and youth economic groups to be provided from 45 groups in 2015 to 120 by the year 2021.
- Communities' contribution on development projects increased from 30% in 2015 to 60% by the year 2020
- To increase the number of groups obtained entrepreneurship skills from 45 in 2015 to 160 by 2021

Strategies

- Build capacity on the strength, creativity and determination of communities to find out their own solution to problems within the communities
- Sensitize parents and guardians to discuss with their children about sexuality and reproductive health issues
- Enhance community capacity on how to initiate and strength economic groups
- Sensitize community to contribute full in their development projects
- Sensitize community on construction of low cost houses

3.5.2 Strategic Objective 2

Provide high quality health services to the Communities in the District.

3.5.2.1 Health

Key targets

- Health facility with basic medical equipment per level standard increased from 47 to 50 by the end of 2021
- To reduce incidence of HIV/AIDS from 2.3 % in 2015 to 1% by 2021
- Malaria mortality rate reduced from 11.1% in 2015 to 4% by 2021.
- To strengthen Management and Administration from 67% in 2015 to 85% by 2021.
- Communicable diseases reduced from 50% in 2015 to 75% by 2021.
- Solid waste collection rate increased from 22% in 2015 to 25% by 2021
- Emergency preparedness and response increased from 55% in 2015 to 80% by 2021.
- Rehabilitated health facilities increased from 7 in 2015 to 50 by 2021.
- Maternal mortality rate reduced from 258/100,000 to 63/100,000 by 2021

- Immunization coverage to women of child bearing increased from 97% in 2015 to 99% by 2021.
- Increase community participation in health promotion, prevention and home based care for communicable and non-communicable diseases, maternal new born and child health and nutrition.
- Family planning acceptance rate increased from 55% in year 2015 to 65% by 2021.
- Mortality due to malaria among children under five years reduced from 10% in 2015 to 3% by 2021.
- New TB cases reduced from 240 in 2015 to 105 by the year 2021.
- To reduce disease epidemic infection rate from 1.0% in 2015 to 0.5% by the year 2021.
- Health facility with basic medical equipment per level standard increased from 47 to 50 by 2021
- Dental health services in health facilities expanded from 20% in 2015 to 40% by year 2021.
- To reduce mental illnesses from 6% patients per year to 3% by 2021.
- Health human resource gap reduced from 35 % in 2015 to 48% by 2021.
- Household membership to the community health fund (CHF) increased from 30% in 2015 to 50% by the year 2021.

Strategies

- Collaborate with various stakeholders to construct adequate health facilities
- Rehabilitate the existing health facilities so as to provide the required services

- Recruit skilled personnel and upgrade those with lower cadres
- Provision of on job training to service providers
- Introduce attractive packages for health workers
- Procure and enhance maintenance of basic medical equipment's, medicine and supplies.
- Promote efficiency & effective use of medical supplies and drugs
- Use appropriate measures to reduce malaria infections
- Strengthen childhood nutritional interventions.
- Build capacity to community health workers on IMCI, maternal, newborn and child health package
- Establish community participatory planning, implementation and monitoring of community based MNCH interventions
- Improve access to voluntary HIV counseling and testing
- Enhance community based HIV/AIDS prevention interventions
- Raise community awareness on TB and other diseases
- Establish measures to combat neglected tropical diseases
- Increase access to clean water and improved sanitation
- Promote and strengthen community participation in hygiene and sanitation interventions.
- Create awareness on occupational health hazards at working places
- Establish formal private public partnership with various stakeholders to enhance effective health service delivery
- Strengthen capacity of health worker in prevention, diagnosing and management of non-communicable diseases.
- Establish and capacitate emergence prepared team

3.5.1.2 HIV/AIDS Unit

Key Targets

- District and Community HIV/AIDS response and advocacy strengthened from 15 in 2015 to 60 drama groups by June 2021.
- Risk of HIV infections among the most vulnerable groups reduced in 30 villages by June 2021.
- Social support for PLHIVs, OVC, disabled and widows increased from 12 ward in 2015 to 28 by 2021.
- Income generating activities of 8 CSWS and 10 of women working in recreational centers supported by June 2021.
- People living with HIV groups strengthened from 18 in 2015 to 39 groups by June 2015
- Council HIV/AIDS comprehensive plan implemented by June 2021.
- Departments implementing Workplace HIV/AIDS programme increased from 9 in 2015 to 20 departments by June 2021.
- HIV counseling and testing services expanded in 28 wards by June 2021.
- School based gender sensitivity sexual reproductive health and HIV/AIDS education strengthened in 50 primary schools and 12 secondary schools by June 2021.

Strategies

- Conduct awareness creation meetings to stakeholders on the effect of HIV/AIDS and how can be managed
- Sensitize community to practice strategies for reducing HIV/AIDS infections
- Establish and support HIV/AIDS sensitization groups

- Expand and improve services for containing HIV/AIDS
- Initiate fund sources for PLWHA
- Sensitize the community in general, and in groups and PLWHA to adhere with ART services
- Building capacity to WMACs and VMACs
- Community mapping and theatre against HIV/AIDS strengthened

3.5.3 Strategic Objective 3

Enhance Supply of safe and clean water within applicable distances and improve environmental sanitation to the communities in the District.

3.5.3.1 Water Supply

Key targets

- Water of water supply coverage in rural areas increased from 46% in 2015 to 65% in 2021
- Water of water supply coverage in Namanyere town increased from 16% in 2015 to 45% in 2021
- Number of gravity water schemes increased from 6 in 2015 to 10 in 2021
- Number of water harvesting systems technology increased from 0 in 2015 to 15 in 2021
- Independent water user association established from 2 in 2015 to 10 in 2021
- Population supplied with clean and safe water at acceptable distances increased from an average of 45% in 2015 to 85% by the year 2021.
- Water sources cleanness and management increased from 25% in 2015 to 65% by the year 2021.
- Department's performance to deliver quality water supply services increased from 45% in 2015/2016 to 85% by the year 2021.

Strategies

- Sensitize community and other partners to improve water supply services in villages.
- Involve the community in planning and provision of clean and safe water and environmental education services.
- Involve community on protection and conservation of water sources.
- Involve the water sector stakeholders in the process of improving efficiency
- Mobilize community to form water user groups (COWSOs).
- Improve qualities of traditional water sources to enhance availability of clean and safe water.
- Construction of gravity water supply system in rural areas and expansion of water infrastructure at Mfili Dam.

3.5.3.2 Environment and Solid waste Management

Key Targets

- Increase number of households with improved toilet, hand washing facilities, pit latrines, drying racks (Vichanja), from 20,563 households from 2015 in 2015 to 65,000 households by the year 2021.
- Improve Management of Solid Wastes from 25 % in 2015 to 90% by 2021.
- Increase the number of people involved in sanitation activities, environment management and conservation from 54% by the year 2015 to 93% by 2021.
- Promote working efficiency and effectiveness from 35% in year 2015 to 85% by year 2021.
- Improve efficiency working of Village Environmental Committees from 20 villages in 2015 to 45 by 2021

Strategies

- Emphasize the communities on construction of improved toilets, hand washing facilities, pit latrines and drying racks through village meetings, regular supervision and use of bylaws.
- Emphasize the communities in use of pit latrines, villages to have dumping sites, local leaders to safeguard solid wastes disposal at their areas using bylaws and the council to buy a vehicle for waste collection.
- Increase taskforce in supervision, provision of environment education, and supervise the implementation of environmental laws ie the environmental management act of 2004 and Public health act of 2009 and council by laws.
- Ensure follow up to Council Management in facilitating fund to department in implementation of the Department plans, employment of new staffs.
- Facilitating working of village environmental committees through workshops and meetings in provision of environmental management education and supervise the implementation of environmental laws.

3.5.4 Strategic Objective 4

Maintenance and construction of adequate infrastructures in the District

3.5.4.1 Works

Key targets

- Upgrading gravel roads to tarmac roads at Namanyere urban roads from 0km in 2015 to 10 km by 2021
- Maintenance of 65 bridges and 1,500 culverts by 2021

- Periodic maintenance of roads from 325.7kms, in 2015 to 650.1km by 2021 (200.62 km per year).
- Routine maintenance of roads from 350 kms in 2015 to 500 km by 2021 (110 km per year).
- Spot improvement of road from 305 kms in 2015 to 550Km by 2021 (160 km per year).
- Rehabilitation of road from 305 in 2015 to 800kms of roads by 2021 (160 km per year).
- Conducive working environment to staff ensured by 2021.

Strategies

- Involve stakeholders in construction of bridges
- Create community awareness on bridges sustainability
- Encourage community participation in improving roads conditions
- Mobilize contractors, village government and community in maintaining earth and gravel roads
- Solicit adequate funds to enhance works activities

3.5.5. Strategic Objective 5

Enhance provision of extension and cooperative services, Credit schemes, industries for improving quality of agricultural and livestock products, marketing services and food security in the Council

3.5.5.1 Agriculture

Key targets

- Cereal production increased from 3 tonnes per hector per household in 2015 to 5 tonnes per hector per household by 2021.
- Agricultural storage facilities improved from 20 in 2015 to 24 by the year 2021.

- Agricultural implements and Machines increased from 400 units in 2015 to 980 by 2021.
- Ward agro-resource centers increased from 10 in 2015 to 20 by 2021
- crop demonstration plots increased from 102 in 2015 to 236 by 2021
- Extension services strengthened through increasing extension officers from 85 in 2015 to 120 by 2021
- Agro-forestry and environmental conservation management practices enhanced from 50% in 2015 to 90% by the year 2021.
- Access to agricultural technology and innovation improved from 30% in 2015 to 65% by 2021.
- Working environment to agriculture extension workers improved from 50% in 2015 to 90% in 2021.
- Irrigation infrastructure improved from 1 structure in 2015 to 3 structures by 2021.

Strategies

- Increase the number of agriculture extension workers in the rural areas,
- To ensure the availability of motor cycles
- Conduct training on production and marketing of agriculture products
- Construction of crop handling ware-houses,
- Construction of village marketing centres.
- To ensure availability of power tillers and tractors,
- To ensure availability of light-farm operation implements.
- To conduct Village Land Use Planning and Management programme.
- Construction of Ward Agricultural Resource Centres
- To ensure all requirements for staffs are available

To ensure irrigation infrastructures improved

3.5.5.2 Livestock

Key targets

Control livestock priority disease of East coast Fever, New castle disease, Foot and Mouth disease, black quarter, African swine fever, Rift valley fever and Lumpy skin disease for 75% by 2015/2021

- The number and quality of livestock infrastructure improved from 45% in 2015 to 75% by 2020/2021.
- Improve quality and extension livestock services from 55% in 2015 to 65% in year 2020/2021.
- Conserve and strengthen indigenous ufipa cattle breed from 65% in 2015 to 90% by the year 2020/2021.
- Improve quality and quantity of hide and skin production from 35% in 2015 to 65% 2020/2021.
- Conflict reduced between farmers and livestock keepers to all villages from 5% in 2015 to 10% by 2020/2021.
- Conducive working environment to staff ensured from 50% in 2015 to 80% by 2021.
- Fish production, fishing and fish marketing intervention improved from 55% in 2015 to 75% 2021.
- Appropriate use of fishing practices and enforcement of Fisheries Act 2003 increased from 40% In 2015 to 75% 2021.
- Fish ponds infrastructure improved from 14 in 2015 to 50 by 2020/2021.

Strategies

- To ensure enough vaccine and drugs for livestock disease control

- Increase the number of Livestock Field extension officers
- Facilitate the construction of livestock service infrastructures
- Facilitate animal Village Land Use Planning and Management programme.
- Facilitate procurement of extension kit and motor-cycles for extension officers.
- To conduct training to livestock keepers on hides and skin processing
- To ensure the availability of all office necessity.
- Sensitize community on appropriate fishing practices.
- Facilitate community to access appropriate fishing facilities.
- Sensitize and involve people in sustainable natural resources management activities as well as environmental conservation.

3.5.5.3 Cooperatives

Key targets

- One Co-operative bank established by 2021
- Increased number of cooperative society from 29 to 40 by the year 2021
- inspected cooperative societies Increased from 25 in 2015 to 89 by 2021
- Built capacity of the cooperative society unit by increasing the number of Cooperative management staff from 34 staff in 2015 to 84 by 2021.
- Promote market service from 25% in 2015 to 75% by the year 2021.
- Strengthen working efficiency within the department by increasing productivity from 20% in 2015 to 75% by the year 2021.
- Increase income capabilities of cooperative societies from Tshs. 66,167,130/- in 2015 to 5,000,000,000/- by 2021
- Reduce misappropriation in cooperative society from 80% in 2015 to 25% by year 2020

Strategies

- Sensitize the formation of cooperative society
- Involve community to formulate cooperative society
- Provide market education to cooperative members
- Improve working efficiency to the Management cooperative staff
- Provide consultation to cooperative members in order to raise their shares saving, deposit and other contributions.
- Strengthen auditing and proper keeping of books of account documents.

3.5.5.4 Trade

Key targets

- Expanded traders in informal sector from 500 in 2015/16 to 900 by year 2020/2021
- Increased provision of license from 301 in 2015 to 100 0by the year 2020/2021
- Increased small scale industries from 120 in 2015 to 250 by the year 2020/21
- Extended service delivery on trade by increasing the number of markets from11 in 2015 to 27 by the year 2020/2021
- Diversified businesses from 49 in 2015 up to 60 by the year 2020/21
- Improved working efficiency from 45% in 2015 up to 90% by the year 2020/2021
- Strengthened & improved trade in the council from 30% in 2015 to 100% by the year 2020/2021

Strategies

- Improve working efficiency to the trade staff

- Improve service delivery in business
- Involve stakeholders and businessman to establish small scale industries
- Involve stakeholders to establish and promote markets
- Improve and strengthen service delivery on business running
- Strengthen training system to all traders
- Prepare a programme for acquisition of qualified staff.
- Improve working resources including transport.

3.5.6 Strategic Objective 6

Enhancing Sustainable utilization of land, natural resources and environmental conservation in the District

3.5.6.1 Town Planning (Land)

Key targets

- increased number of surveyed plots from 200 in 2015 to 1,240 by the year 2021
- Established land registries from 0 village in 2015 to 40 by the year 2021
- Increase planned urban areas from 4 in 2015 to 10 by the year 2021
- Increased revenue collection in land rents from TSH 10M in 2015 to TSH 30,500,000M by year 2021
- Proper village land use plans established from 5 Village in 2015 to 30 villages by the year 2021
- Enhanced settlement planning in urban oriented canters from 25% in 2015 to 85% in 2021.
- Conducive working environment to 9 staff ensured from 40% 2015 to 75% by 2021.

Strategies

- Involve different stakeholders to prepare base maps.
- Involve different stakeholders in cost sharing of plot land survey.
- Sensitize rural communities on the importance of establishing registries for keeping of village land recorders.
- Involve stakeholders in upgrading of unplanned areas.
- Sensitize community on importance and obligation of paying land rents.
- Develop and implement appropriate measures to enhance appropriate urban oriented settlement development
- Develop appropriate land use plans to avoid land conflicts

3.5.6.2 Natural Resources and Environment

Key Targets

- Improved land and environmental management practices in place from 50% in 2015 to 65% by 2021.
- Increased number of tree planted annually from 1,500,000 in 2015 to 4,500,000 by the year 2021.
- Expanding areas of community forest reserves from 36 in 2015 to 70 hectares by year 2021.
- Reduced bush fire incidences from 55% in 2015 to 15% by year 2021.
- Raise revenue from natural resource products from 30,000,000 in 2015 to 90,000,000 by year 2021.
- Wildlife management practices enhanced through patrol from 40% in 2015 to 70% by year 2021.
- Publicized and developed tourist attraction from 8 in 2015 to 15 by 2021.
- Improved working environment in order to promote working efficiency and effectiveness from 55% in 2015 to 90% by year 2021.

Strategies

- Involve community on nursery and the tree planting
- Sensitize and involve people in sustainable natural resources management activities as well as environmental conservation
- Train and sensitize community on wildlife management practices
- Facilitate development and marketing of tourist centres
- Facilitate appropriate management of wildlife
- Provide improved working tools for staff to promote efficiency and motivation.

3. 5. 6.3 Beekeeping

Key Targets

- Improve quality of beekeeping products from 20% in 2015 to 70% by the year 2021.
- Increased quantity of honey production from 800 kgs in 2015 to 5000 kgs by 2021.
- Increased number of people involved in beekeeping activities from 980 in 2015 to 5 800 by 2021.
- Increased number of modern bee hives from 85 in 2015 to 180 by year 2021.
- Increase council income from beekeeping from 2,000 shilling in 2015 to 6,000,000 by 2021

Strategies

- Increased number of people involved in beekeeping activities through formation of beekeeping groups in 20 villages.
- Continuing to provide the knowledge on modernized beekeeping practices to

- Provision of knowledge to beekeepers on environment, forests conservation and alternative income generating activities, including beekeeping, in order to reduce dependence direct from the forests.
- Facilitating a wide access to market their products through attending various exhibitions, like Sabasaba Trade Fair, Agriculture exhibitions and others.
- Continue soliciting funds from various sources, governments and private, through writing proposals.
- Establish council by laws for beekeeping products income collection
- Involving other stakeholder in improving beekeeping activities

3.5.7 Strategic Objective 7

Maintenance of good governance, coordination of planning process and mobilization of resources for socio-economic development in the district jurisdiction

3.5.7.1 Planning

1.1 Key Targets

- Strengthened monitoring and evaluation system on development projects from 55% in 2015 to 90% by year 2021
- Database unit for enhancing monitoring and evaluation at council level established by the year 2020/2021
- Strengthened stakeholders participation in development planning process from 70% in 2015 to 95% by the year 2021
- Enhanced working performance in economic sector from 50% in 2015 to 80% by the year 2020/2021
- Strengthened implementation of 114 uncompleted projects by 2021

1.2 *Strategies*

- Involve stakeholders in project development planning process
- Involve different stakeholders in monitoring and evaluation of development projects
- Provide training on data collection and record keeping for head of department and sections
- Improve working environment in order to facilitate and motivate staff

3.5.7.2 Finance

Key Targets

- Enhance revenue staffs in data management and collection practices by June 2021.
- Increased level of revenue from own sources collection from 1,325,100/= in 2015 to 5,000,0000/= by year 2021
- Increased Internal Control on Council Fund from 55% in 2015 to more than 90% by 2021
- Strengthened computerized accounting package (Epic or) from 60% in 2015 to 90% by 2021
- Strengthened and improved use of resources in the council from 58% in 2015 to 90% by the year 2021.
- Improved performance of the finance department from an average of 70% in 2015 to 90% by the year 2021.

Strategies

- Enhance revenue collection from the available sources.
- Establish and strengthen internal control system to all available resources

- Sensitize stakeholders on the importance of paying levies to the council.
- Involve stakeholders to strategize on resource mobilization
- Diversify sources of revenues
- Provide and enhance application of accounting package

3.5.7.3 Internal Audit unit.

Key targets

- Internal control system strengthened from 70% in 2015 to 100% by 2021.
- Improved preparation of annual audit plans from 75% to 98% by 2021.
- Audited development projects increased from 100 in 2015 to 210 by 2021

Strategies

- Prepare a lead schedule of all accounts and projects affected to ensure that all accounts have been properly audited, verified, scrutinized, vouched, checked, authorized and maintained.
- Conduct preliminary survey on various projects and departmental accounts for gathering data in order to prepare annual audit Plan.
- Review and report on the controls over revenues, custody receipts, and utilization of financial resources of the council.
- Assess the conformity with financial and operational policies and procedures laid down in

3.5.7.4 Administration/Governance

Key Targets

- Statutory Council meetings at both higher and lower levels of the Council held accordingly by year 2021.
- Community members sensitized on war against corruption from 65% in 2015 to 90% by 2021
- Procedures for preparation of survivors benefits and terminal benefits strengthened from 60% to 90% by 2021

- Enhanced processes for staff assessment, confirmation and promotion from 70% in 2015 to 90% by the year 2021
- Improved accountability, efficiency and transparency from 70% in 2015 to 90% by the year 2021
- Reduced staff indiscipline cases from current 24 in 2015 to 8 by the year 2021
- Adequate working facilities provided increased from 60% to 95% by 2021
- Facilitating skills development for councilors and staffs to 85% by 2012
- Enhancing professional and career development activities to Staffs from 40% in 2015 to 90% by 2021

Strategies

- Provide suggestion boxes and sensitize the use of it
- Sensitize community on the importance of holding statutory meetings
- Strengthen strategies for preventing and combating corruption
- Develop mechanisms to enhance accountability, efficiency and transparency
- Provide relevant working facilities and equipment to enhance work performance
- Install suggestion boxes to Council headquarters , 28 ward and 90 village offices

3.5.7.5 Human Resources

Key Targets

- Qualified personnel increased from the current 2,047 to 4,176 by the year 2020
- Improved working environment in the district

- Staff development plan in place and operational
- Adequate working facilities availed
- Complaints leveled to the council reduced from 15 in 2015 to 1 by 2021
- Increase supervision visits to villages from 30 in 2015 to 90 by 2021

Strategies

- Recruit adequate qualified personnel to carry out core mission of the council
- Develop appropriate staff incentives and retention packages
- Improve professional skills of staff
- Provide adequate working facilities
- Provide conducive working environment

3.5.7.6 Procurement and Supply Unit

Key Targets

- Council contract and Document are well prepared and organized from 50% in 2015 to 90% by 2021.
- Tendering Documents and advertisements prepared announced by 2021
- List of register of all Contracts awarded is well maintained by 2021.
- Procurement and disposal of tender procedure enhanced by 2021.

Strategies.

- Involving of stakeholders' i.e user departments, Council legal officers in project implementation process.
- Involving of stakeholders' i.e user departments, District Engineers to check and prepare statements of requirements.

- Enhance application of the public procurement Act 2014 and the public procurement Regulations, 2013.

3.5.7.7 Election Unit

Key Targets

- Vacant posts in villages and Sub villages with problems related to election solved by 2021
- Good governance, rule of law, accountability to village and sub-village leaders enhanced by June 2021.

3.5.7.8 Strategic

- Ensure all wards, villages and sub villages with vacant posts and solving problems related with election.
- Provide training on good governance skills and HIV/ AIDS in work places to all Ward, Village and sub village leaders elected during general election and local government election.
- Ensure conducive working environment to Election Officer Staff.

3.5.7.9 Legal Services

Key Targets

- Land Committees trained on Land Law increased from 9 in 2015 to 28 by 2021
- Efficiency of Legal services enhanced from 62% in 2015 to 90% by the year 2021.
- Law materials in the council library and legal section increased from 37 books in 2015 to 500 by the year 2021.
- Rule of law strengthened from 75 % in 2015 to 95% by 2021.
- Improved administrative law from 65% in 2015 to 95% by the year 2021.
- Legal meetings in all council levels enhanced from 55% in 2015 to 78% by 2021.

- Strengthened legal section and legal system enhanced from 60% in 2015 to 95% by the year 2021

Strategies

- Provide training to Ward Development Committee on their roles and responsibilities.
- Capacitate village government on formulation and procedure of passing village by-laws.
- Develop appropriate mechanisms for enhancing good governance and rule of law.
- Provide training to ward tribunal council members on their roles and responsibilities.

3.5.7.10 Culture and Sports.

Key Targets.

- Increased cultural and artisan groups from the current 17 in 2015 to 60 by year 2021.
- Increased sports club from the current 20 in 2015 up to 45 by the year 2021.
- Increased playing fields from 120 in 2015 up to 230 by the year 2021.

Strategies

- Sensitize stakeholders form cultural and artisan groups.
- Sensitize stakeholders to construct playing fields.
- Sensitize stakeholders to form new sports clubs.
- Facilitate stakeholders to purchase sports equipment's.

3.5.8. Information Communication and Technology (ICT).

Key Targets

- Increase the use of ICT for equitable and sustainable socio-economic and cultural development from 45% in 2015 to 80% by the year 2021.

- Increase the level of awareness on the role and potential of ICT from 30% in 2015 to 85% by the year 2021.
- Redio Nkasi Offices performance improved by June 2021

Strategies

- Increase awareness campaign for the use and benefit of ICT among council's staff and other stakeholders
- Improve ICT infrastructure
- Enhance use of ICT to all core function of the council.
- Improve procedures and standards on the use of ICT facilities
- Create conducive environment for investors in development assistance on ICT
- Employ qualified personnel

4.0 CHAPTER FOUR

4.1 IMPLEMENTATION, MONITORING, EVALUATION AND REVIEW FRAMEWORK

4.1.1 Implementation

Clarity on the roles of the different actors and stakeholders is of paramount for effective implementation of Council's Five Years Development plan II (2016/17 - 2019/2021). The council under the chief Accounting Officer will play a facilitative role for successful implementation of the plan with support from the

Council Management Team (CMT). The private sector will play a key role in the implementation of the plan by undertaking a bulk of actual investment and projects that have been identified as part of strategic intervention to bring about the intended socio-economic transformation over the plan period. Since the plan is multisectoral planning department will be responsible for carrying out monitoring, evaluation and supervisory role while other head of departments will operate on ongoing day to day task in collaboration with other stakeholders

4.1.2 Monitoring & Evaluation

The proposed framework for Council's Five Years Development plan II is to emphasize the importance of availability of reliable data in gauging quantitative and qualitative performance indicators in order to identify problems which crop out during plan implementations. Specifically, objectives of CFYDP II M&E frameworks are to:-

- i.** Track progress and demonstrate results of CFYDP II interventions over short, medium term and long term, including reporting in regional and district level
- ii.** Coordinate and facilitate MDAs, LGAs, private sector and other stakeholders to regularly and systematically track progress of the implementation of priority initiatives of FYDP II
- iii.** Assess performance in accordance with agreed objectives and performance indicators and targets in order to support management for result (i.e evidence based decision making), compliance with Government policies (Accountability) and constructive engagement with stakeholders (Policy and implementation dialogue)
- iv.** Provide continuous learning ground for MDAs, LGAs, private sector and other M&E stakeholders during implementation dialogue)

4.1.3 Review Framework

The plan is to carry out a total of five (5) formal reviews during the Strategic Planning Cycle. This will involve carrying out five (5) annual reviews. The reviews will be tracking progress on implementation of the milestones and targets on semi-annual and annual basis. A total of **40** milestones will be tracked during the period of five years. During the first year (2016/17), two formal reviews (Annual and Mid Year Reviews) will be conducted. The midyear will be conducted in December 2016 and the annual review will be conducted in June 2017. The reviews will focus on determining whether the planned activities are moving towards achieving the annual targets and will find out whether they are on track, off track, unknown or at risk. The reviews will be based on a total of 14 pre-planned milestones.

In addition, the reviews will track any changes in terms of outputs realized over the period as well as assessing issues, challenges and lessons learnt over the year and to what extent the outputs delivered are contributing towards achievement of the strategic objectives. The review findings will be used to adjust implementation strategies whenever necessary. The respective heads of sections will take a lead in the review process. During the second year (2017/18), the third year (2018/19), the fourth year 2019/2020, and fifth year 2020/2021 four more reviews will be undertaken i.e. two reviews per year. Like in the first year of the plan, the reviews in these years will also focus on performance against planned activities. Whereas during the second year, a total of 13 milestones will be assessed; a total of 13 milestones will be due for assessment during the third year (2018/19 subsequently). Additionally, the reviews to be conducted during the third year focus on determining whether the planned outputs over the five years period have been achieved against the indicators, and if not what could have been the reasons for the under achievement. All the five years outputs and milestones will be reviewed.

4.1.4 ASSUMPTION AND RISKS EXPECTED:

Inflation risks – Where there is inflation the execution of the project will be at risk as the prices of materials will vary in price.

Donors Risks - Sometimes donors do not release the money in time/do not reimburse at all.

Political interest's risks- It might happen that some politician would like to implement the project in an area that was not intended

Climate calamities- lead to risks to some of the projects