

PRESIDENT'S OFFICE
REGIONAL ADMINISTRATION AND LOCAL GOVERNMENT
RUKWA REGION



NKASI DISTRICT COUNCIL

Council Strategic Plan For
2020/2021 – 2025/2026

Prepared by:-
District Executive Director
P.o. Box 2,
NAMANYERE - NKASI

Tell: 025 283 0006
Fax: 025 283 0136

E-Mail: ded@nkasidc.go.tz
Website: www.nkasidc.go.tz

1 EXECUTIVE SUMMARY

Nkasi District Council was established in 1983 by provisions of section 8 and 9 of the Local Government (District Authorities) Act 1982 and devoted to achieve the overall national objective of promoting industrialization and economic transformation for human development.

The Council's Vision Statement aims at "Seeing its community receiving high quality services and improved sustainable livelihood".

*The Council's **Mission** Statement, in collaboration with various stakeholders, intends to provide satisfying and high quality services through adherence to good governance and priorities set by the community in relation to available resources by year 2025/2026".*

Nkasi District Council reviewed the ended Strategic Plan (2016/2017 to 2020/2021) and hence come up with this new Strategic Plan (2020/2021-2025/ 2026) in order to set out its Vision, Mission and Objectives and outline how they will be achieved. This new Strategic Plan was prepared in line with the Council's core functions, National policies, Regulations and other contemporary guidelines.

This Strategic Plan has five chapters. The first chapter details out the introduction of this Strategic Plan. The section specifically covers the Background information, geographical location and administrative borders, administrative units, climate, rural/urban migration, population size, growth and density, ethnic groups, economic infrastructure and services as well as the strategic planning approach.

Chapter two presents the Situation Analysis covering both internal and external environments which affect roles and functions of the Council.

Chapter three covers Performance Review of the previous Strategic Plan. The section covers rationale of the evaluation as well as achievements and implementation gaps and constraints of the Strategic Plan which started from the FY 2016/2017 – 2020/2021.

Chapter four covers the Vision, Mission, Strategic Objectives, Core Values, Targets, Strategies and Performance Indicators of this Strategic Plan which starts from the FY 2020/2021 to 2025/2026.

Chapter five covers Implementation, Monitoring, Evaluation, Review Framework, Risks and Assumptions.

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
CFYSP	Council Five Years Strategic Plan
CMT	Council Management Team
C.C.M	Chama cha Mapinduzi
CHADEMA	Chama cha Demokrasia na Maendeleo
FPC	Finance and Planning Committee
SWOT	Strength, Weaknesses, Opportunity and Threats
FC	Full Council
REA	Rural Electrification Agency
DDH	Designated District Hospital

1.1 STATEMENT OF THE COUNCIL CHAIRPERSON

The Strategic Plan for the 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 2020. The plan highlights the key performance indicators and Strategies to achieve the Vision of the Council.

This strategic plan has accommodated a number of development and critical issues that emerged during the implementation of previous development activities.

It is my sincere hope and trust that; this plan will receive the necessary support from Central Government and our internal and external stakeholders who are the key to its final achievement. In order to achieve maximum performance result, monitoring and evaluation of the implementation of this plan will be carried out.

I wish, to urge the Nkasi District Council staff to put maximum commitment on their responsibilities for the implementation of the plan so that the community will achieve positive result.

On the same platform, I expects support from different stakeholders including local and international investors, President’s Office, Regional Administration and Local Government (PO-LARG), Ministries, Departments and Agencies (MDAs), Development Partners (DPs), Non-Governmental Organisation (NGOs), Community Based Organizations (CBOs), Faith-Based Organizations (FBOs), Financial Institutions and the community at large in implementing the hierarchical objectives, strategies and targets enumerated in the Strategic Plan which will lead to the improvement of the service delivery.

It gives me great pleasure to officiate the Nkasi District Council, medium term Strategic Plan for 2020/2021 to 2025/2026 which is expected to be implemented from July, 2020.

.....
Hon. Pancras C. Maliyatabu
COUNCIL CHAIRPERS

STATEMENT OF THE DISTRICT EXECUTIVE DIRECTOR

A well-organized, fair and transparent service delivery in Nkasi District Council is a base for the promotion of economic growth, social well-being, and access to reliable service delivery in its authority. It is also crucial to ensure an enabling environment for development and prosperity. This is the role and mandate that the Constitution of the United Republic of Tanzania has bestowed on Nkasi District Council as a Local Government Authority in Tanzania.

This Strategic Plan has been prepared in compliance with the Council's core functions, Sustainable Development Goals (SDGs,) Election Manifesto of CCM, Tanzania Vision 2025, Five Year Development Plan (2020/2021-2025/2026), President's introductory Speech, Sectoral Policies just to mention a few. The implementation of this Strategic Plan for Nkasi District Council depends on several factors, namely; strong leadership, technical and institutional capacity, well prioritized projects, reliable resources throughout the implementation process, change of mind-set and acceptance in transformation and effective communication strategy. This Strategic Plan provides a framework for improved service delivery in the Council by continuing implementing performance based management systems. The plan describes our Mission, Vision, Core Values, Mandate, Objectives, Targets and Key Performance Indicators. This five year Strategic Plan aims at enabling the Council to achieve a comprehensive and focused fulfillment of tasks.

I conclude by requesting all stakeholders and other development partners to fully participate in the implementation of this Strategic Plan and by so doing, making it possible for our Council to realize its Vision, Mission, Core Values, Mandate, Objectives, Strategies and Targets.

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Missana K. Kwangura
DISTRICT EXECUTIVE DIRECTOR
NKASI DISTRICT COUNCIL

CHAPTER ONE

BACKGROUND INFORMATION AND CONCISE PROFILE OF THE COUNCIL

1.1 Background Information

Nkasi District Council is one of the four District councils comprising the Rukwa region which was established in 1983 by provisions of section 8 and 9 of the Local Government (District Authorities) Act 1982, and has a certificate No.17429/12.

Nkasi District Council aimed at seeing its community receiving high quality services and improved sustainable livelihood and in collaboration with various stakeholders, intends to provide satisfying and high quality services through adherence to good governance as it stated in the core vision and mission of the district.

1.2 Geographical Location

Nkasi District is located on the South West Part of Tanzania between Lake Tanganyika and Lake Rukwa and lies between longitude 30° 20'-31° 30' East and Latitude 6° 58'-8° 17" South. The major and unique characteristic of the District is its long shore of Lake Tanganyika, which lies in the district covering almost 186 kilometers from Kalila village situated in the far north to Kilambo cha Mkolechi village in the south.

1.3 Land Area and Land use

The District covers an area of 13,124 sq km of which; 9,375 sq km are covered by land and 3,749 sq km are water bodies. The District is estimated to have an arable land of 179,007 Ha and 3,937.7 Ha as a total area of forest reserve, out of which 2,228.36 Ha. is covered by Lwafi Game Reserve and 929.58 Ha central government forest reserve, 779.56 Ha are community based forest.

1.4 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 wards (28), ninety (90) villages and seven hundred and twenty one (724) sub-villages and two (2) constituencies which are Nkasi south and Nkasi North.

1.5 Location

Nkasi DC 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.

1.6 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 nyika shores	3,937.2	Steep hills with gentle plateaus and plains	772-1,631	Shallow sand loams with scattered clayey.	Fishing Agriculture: Cassava, rice, maize, groundnuts, oilpalms, Livestock: Cattle, goats, poultry.	750-1,200

1.7 Population

According to the Population and Housing Census (2012), Nkasi District Council has a total population of 281,200 people out of whom; 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 2019 is projected to be 357,774 of whom 168,608 are males and 189,166 are females.

1.8 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.

1.9 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.

1.10 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 shown 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

1.11 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 various numerous fish types and ornamental aquatic. Species that are found in Lake Tanganyika are as follow Stothrissatanganyicae, Limonothrissamiodom, Latesstappersaii, Aquarium fish, Tiger fish (Hydrocynovitatus) and Sardines.

1.12 Forest Products

About 98 percent of the population of Nkasi district relies wholly or partly on forest product for particularly wood fuels (fuel wood, charcoal and agricultural residues) for their energy needs. The rate of consumption of fuelwood greatly exceeds the rate of natural growth. The increasing demand for household woodfuels is leading to vast deforestation although the Council in cooperation with Tanzania Wildlife Authority (TAWA) and Tanzania Forest Service (TFS) to limit the destruction.

1.13 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, wildlife attraction, 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.**

1.14 Social Services

1.14.1 Education

The District had 107 Primary schools, 25 Secondary Schools. The government owned institutions are **129** and the remaining **3** belong to the private sector. The existing primary schools have **95,360** pupils of which 45,796 are boys and 49,564 are girls. There are **1,128** primary school teachers. There are **465** teacher's houses, 1017 classrooms and **13912** desks for Primary schools and 7598 table and chairs for secondary schools. The existing secondary schools have 10,324 students and **325** teachers.

1.14.2 University, Colleges, Institutes

There are four (4) training colleges which provide education in the District. These include Saint Bakhita, Chala, Mvimwa and VETA Paramawe. Saint Bakhita, Chala, Mvimwa colleges belongs to Sumbawanga Diocese (Roman Catholic). St. Bakhita Colleges offers various certificates and diploma in nursing, community health, medical and laboratory science while Chala FDC, Mvimwa and VETA Paramawe provide vocational training in the field of carpentry and civil and construction works.

1.14.3 Health Services

The Health sector in the District provides curative, preventive, rehabilitative and promotive health care. The District has two(2) hospital which belongs to Government and 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, (45) 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	1	1	2
2.	Health Centre	3	4	7
3.	Dispensary	41	3	44
	TOTAL	45	8	53

Source: DMO's Office

1.14.4 Water Services

1.14.4.1 Rural Areas

It is estimated that about 265,972 of population which makes 74% of the entire District population live in rural areas; about 45% have access to clean and safe water. Their main sources of water (rural areas) are the follows:-

- Gravity Piped Schemes; include Kipande, Kantawa, Chala, Kate Group and Tambaruka.
- Piped Pumping Scheme in Mkinga.
- Surface water includes:- 206 boreholes and 136 shallow wells
- 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 Government efforts of implementing Water Sector Development Programme, six (6) villages include Matala, Kabwe, King'ombe and Kawa are expected to have access of water through Gravity Schemes, despite the high investment cost involved.

1.14.4.2 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 91,802 and about 32% of the entire population living in urban have direct access to clean water. The main sources of water for people living in Namanyere urban are as follows:

- (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 which will end the problem of water shortage in Namanyere Urban.

1.14.5 Economic Infrastructure

1.14.5.1 Road networks

Nkasi District Council has a total of 675.25 km of roads which are maintained by the Council. Out of which, 261 km are Collector Roads, 315.80 km are Feeder Roads, 97.97 km are Community Roads.

2.91 km of the town roads is covered by paved roads, 342.6 km of the Nkasi DC are gravel roads and 329.74 km are earth roads. The status condition of the entire network is shown on the table below.

Table 4: Status of Existing Road Infrastructure

Paved			Gravel			Earth		
Good	Fair	Poor	Good	Fair	Poor	Good	Fair	Poor
2.91	0.0	0.00	66	43.6	18	146	121.4	213.8
2.91			342.6			329.74		
Total Length			675.25 Km					

Nkasi District Council is continuing with the ongoing effort on the programme of rehabilitation and maintenance of the roads network specifically by focusing roads which need spot improvement, routine and periodic maintenance.

1.14.5.2 Electricity

The Government through REA during 2009 started to construct electricity infrastructures from Sumbawanga power station to Nkasi and distributed to various villages such as; Nkundi, Kantawa, Kipande, Milundikwa, Kasu, Chala, Kacheche, Ntatumbila, Kanazi, Mkangale, Kirando, Masolo, katongolo, kamwanda, Kipili, Mtakuja Wampembe, Myula, Isale, Isale asilia, Kabwe and Korongwe. However the Government in financial year 2021/2022 is expecting to expand electricity distribution to the remaining wards/villages of Kala, Mlambo, Kilambo, Mpsa, Tundu, Kisambala, Msamba, Malongwe, Nkana, Nkomachindo, Sintali, Izinga, Mwinza, Ifundwa and Ninde.

1.14.5.3 Communication networks

The communication network is highly developed in Nkasi compared to the previous 10 years. There are four (4) companies which operate in the district include; VODACOM, AIRTEL, TIGO, TTCL, and HALOTEL. However with exceptional cases of Ninde and Kala ward, communication is still difficult, some investors have shown the interest of investing in communication infrastructure to reduce the problem.

1.15 Peoples Occupation

Nkasi District is endowed with economic potentials mostly in agricultural and fisheries sector. The two sectors contribute over 80% 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.

1.16 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.

1.17 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.

CHAPTER TWO

SITUATION ANALYSIS

1.0 Introduction

This chapter identifies the key gaps and possible causes; it involved the internal and external assessment of the current situation of the district. Through problem identification, the council aimed at identifying gaps in fulfillment of functions and key causes, external and internal. The analysis was largely dwelled on determining the recent institutional performance in terms of service delivery and determining issues of major concern affecting community members in the district. It included a status review in each department in which gaps in service delivery were identified cumulatively in relation to the Council performance in fulfilling its functions. Analysis of external environment involved an overview of the National Five Year Development Plan, The Tanzania National Vision 2025, the overall National Sectoral Policies (NSP), Regional and International goals.

2.0 The Internal Environmental Scan

2.1 Finance and Trade

Finance and trade department is one of 12 departments and 6 units forming an organizational structure of Nkasi District Council, it has 6 staff, 3 works in Finance, and 3 in trade. The department has 6 subsections, namely: Revenue collection, Final accounts section, Cash office section, Salary section, Trade section and Payments unit. The department is tasked with the execution of major duties as stipulated in the Local Authority Financial Memorandum (LAFM) of 2010, section 8, which includes, collection of own source revenues from Taxes, fees and other various revenue sources, preparing Council's year end financial statements, maintaining sound and effective internal control system to safe guard assets and liabilities of the Council, preparing annual budget of revenues and expenditure in collaboration with head of departments.

Local government tax collection is the responsibility of the District Council staff; it is organized around two levels, namely the council headquarters, and the wards levels. At the council headquarters the responsibility for tax collection rests with the council treasury, headed by the Treasurer. At the ward levels, the responsibility rests with the office of the Ward Executive Officer (WEO). The WEO also handles developmental issues and law-and-order functions at that ward level.

Little knowledge to WEO's and VEO's on revenue collection, a large number of scattered revenue sources which caters to high cost of revenue collection, high demand of funds for development projects as compared to revenue sources, late release of Funds by the Central government and failure by the government to release funds for both development and other charges funds threaten the provision of important services to the Council.

Own source revenue are collected from the following taxes; service levy, plying permit fees, fines and penalties, sanitation fees and charges, guest house levy, levies on business activity, other business license fees, meat inspection charges, commercial fishing license fee. Availability of the above sources of revenue, the council has managed to collect revenue year after year as shown in Table;

Table 5: Budget against actual revenue collected from 2015/16 to 2019/20

Year	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Budget	1,325,100,000	2,304,000,000	2,304,000,000	2,304,000,000	2,489,992,200
Actual	1,805,379,000	1,858,119,282	2,110,907,000	2,079,937,000	1,937,358,340

Source: Nkasi District Council's reports and Audited Financial statements

The table below shows the budget against actual expenditure from financial year 2015/2016 to 2019/2020

Table 6: Budget against Actual Expenditure from 2015/16 to 2019/20

Year	2015/16	2016/17	2017/18	2018/19	2019/20
Budget	21,251,456,138	22,230,356,138	19,821,996,099	27,188,295,104	23,435,369,336
Actual	21,287,568,031	15,790,450,338	19,475,625,683	19,874,951,238	17,999,921,087

2.1.1 Trade

Trade is one of the Unit in Trade and Finance Department with 3 staff whose main duties are to issue Business licences to traders under Act No. 25 of 1972 R.E 2002, and Act No. 28 of 1968 R.E 2002; Providing business education to business community as well as advising the council over various matters concerning business and trade in the district. In the financial year 2019/2020, the District Council has registered 5 small Industries, as well as 2,850 small business persons.

There are also 1,500 plus unregistered business persons and petty traders who does not pay taxes or levies to the government. So far, the council has adopted an electronic revenue collection information system, which also facilitates the issuance of the licenses to traders. Due to this, the council has an improved database of the businesses which also gives an easy way to follow up the registration of all the businesses in the council. The council has adopted an electronic revenue collection information system, which also facilitates the issuance of the licenses to traders.

The council has also managed to provide business education to business community whereby in the year 2019/2020, a total number of 3,200 people in 22 wards out of 28 wards have been provided with business education. Through this, the business community has become aware of various rules and regulations governing their businesses and has been able to register and paying taxes and levies for their businesses after attaining this education.

2.2.0 Lands and Natural Resource

When Tanzania government decided to establish Local Government Authorities, Lands and Natural Resource was one of the departments established in the council. Department is mainly deal with the development of human settlements and land use development. Also, the department is executing and regulating all land matters that related to different human settlements programmes. Department comprises two sectors namely Land sector and Natural resources sector. Natural resources sector consists two subsectors namely forestry and wildlife.

2.2.1 Lands Sector

The department of Lands, among other things is mainly deal with the development of human settlements and land use development. The major function of land sector includes: Acquisition of land, Land planning, Land surveying, Land allocation and Solving land disputes.

Nkasi District Council has 90 villages which are all surveyed and registered formally during the implementation of Land Use Planning. Community members paid financial contribution of Customary Right of Occupancy (CRO) under the MKURABITA initiatives.

2.2.2 Natural Resources Sector

The district has a total area of 3,937.7Ha of forest reserve, out of which 2,228.36Ha represent a total area of Lwafi Game Reserve, these are slowly developing into tourist attractions and 929.58Ha is the central government forest reserve, 779.56Ha are community based forest. In implementing afforestation programme 2577 trees seedlings were planted in 2019/2020 by communities, Non Governmental Organisations (NGOs), Community Based Organizations (CBOs) and Private sectors.

Forest is very important for timber and other forest products such as fuel wood, and local medicine. Also forest assists in preserving land from soil erosion and accelerates land fertility for agriculture. Normally people clear forest for various domestic uses such as fuel wood, charcoal etc, without taking into consideration forest sector rules.

2.3.0 Livestock and Fisheries

Livestock and fisheries department has the role to ensure food security and income generation to community in Nkasi District. This department has two sections which are livestock and fisheries. Livestock section deals with animal husbandry, production; veterinary service, public health and extension services while fisheries deals with regulating fishing activity at Lake Tanganyika and sensitization of fish production in ponds (aquaculture).

2.3.1 Livestock

Livestock production is one of the major agricultural activities in Nkasi District. This sector is second to crop farming as a source of livelihood support to the people as demonstrated by the fact that 70% households in Nkasi District households keep livestock. There are 42 dairy cattle, 253,175 beef cattle, 27,173 sheep, 3,896 Pigs, 42,210 Goat. Also it has 45,452 Layers, 23,156 Broiler, 883,054 Indigenous chickens and 5,814 Ducks.

The district has 30 cattle dips. Among those only 23 operate, while the remaining 7 are in poor condition. However the actual requirement is 84 cattle dips in the entire District. Above all Nkasi district has two veterinary centers, 1 livestock clinic, 1 hide and skin shed 2 abattoirs and 3 livestock market. Livestock section has a total of 16 staff, 7 staffs provide services at head quarter and 9 staffs work at ward and village level.

2.3.2 Fisheries

On other hand fisheries activities in Nkasi District are largely undertaken in Lake Tanganyika. Current target of fish production is 118,400 tons per year which worth 660,000,000 Tshs with a total of 2,442 people

generating income from fishing activities along Lake Tanganyika. Fish farming is also the growing industry in Nkasi DC whereby we have 33 fish ponds with an average production of 3.5 ton per year. This contributes much in food security and nutrition to Nkasi district community. This section has 5 staff.

Major issues affect livestock and fisheries are:-

- Shortage of working facilities to enhance extension activities i.e, motorcycles
- Multitude of diseases which hinders disease control effort i.e tick-borne diseases (ECF, Anaplasmosis, Babesiosis), Viral infections (African Swine Fever, Foot and Mouth Disease, Lumpy skin Disease, Newcastle), Bacterial diseases (infections coryza)
- Decline of Market/price for livestock and livestock products such as hides, milk
- Shortage of extension staffs, current we have only 21 out of 136 required

2.4.0 Planning Statistics and Monitoring

Planning, Statistics, and Monitoring has the main role of planning, budgeting, and Monitoring and Evaluation of Development projects in the District council. Other core functions are: preparation of plans and budget, the department in collaboration with other departments and other stakeholders prepare annual plans by relying on government directives and guidelines. Also the council use O&OD to lower level government (90 villages, 724 hamlets and 28 Wards) in to increase sense of ownership of development projects.

Preparing, coordinating and compiling developments reports; the department prepares reports in each quarter that shows the status of implementation of development projects. The reports are CDR, development reports in English for RS and PO-RALG, Swahili reports for Councilors and other stakeholders, monthly and weekly reports. Also the department prepares Action plan and cash flow of development in order for the government and stakeholders to disburse funds timely and easier monitoring of projects. Collecting, analyzing and dissemination of data; the department in collaboration with other departments and stakeholders collect data of different types including primary and secondary data, to analyze the data and finally disseminate data to stakeholders for different purpose.

Preparing Socio-economic profile; the department is updating Socio- economic profile every year in order to get updated information regarding social and economic. Currently District Council is not updating its Socio economic profile but it is in preparation stages in collaboration with National Bureau of Statistics, the task of updating it will take place in the financial year (2020/2021).

Preparing investment profile; Nkasi District council has prepared Investment profile that stipulates areas for investing, opportunities for investment. Nkasi district is endowed with many great opportunities for investment ranging from agricultural production, agro-processing, manufacturing, marketing, mining, tourism, infrastructure development, fishing, communication, energy generation, bio-fuels, medical facilities, education and training services and bee-keeping.

2.5.0 Administration and Human Resource

Administration and Human Resource Department is the department which deals with all issues of Administration and personnel management in the Council by following Laws, Regulations and Government directives. Administratively the Council has 12 departments and 6 units as per its organization structure provided by PO-RALG. Currently the council has 1,981 staff located in different departments and units out of 3,441 staff that are required; this makes the difference of 1,460 staff which is required. An administration and

Human resources department is responsible for: a) staff recruitment, b) confirmation and promotion of the employees on merit, c) human resource planning to ensure that the district has the right number of employees with the right skills to perform their duties, d) budgeting of personnel emolument. Training, e) conducting and prepare needs assessment, f) Interpretation and implementation of Circulars, and g) promotion of good governance in all council's levels. In executing its functions and provision of services effectively the department must have skilled, competent and enough employees. Currently the department has 7 qualified human resources officers according to establishment. At the Ward Level, council has 21 Ward Executive officers (WEOs) and 79 Village Executive Officers (VEO). Administration and human resources is facing low number of staff, poor conducive working environments like poor working tools and offices as well as low of staff motivation and low budget ceiling.

2.6.0 Primary Education

Education is one of the basic tools for development as such the government has always been trying to give priority on investing into this sector. The Primary Education Department at Nkasi District Council supervises education provision in different levels. These levels are pre-primary and primary education and adult education.

- Nkasi District Council has a total of 106 Pre-Primary schools, 106 Primary schools owned by government and 1 primary school owned by Private sector.
- The government primary schools have a total number of 88,190 pupils, 42,458 are boys and 45,732 are girls, on the other hand pre primary school have a total number of 10,574 pupils, 5,431 boys and girls 5,143.
- Private primary schools have a total of 205 pupils while in pre primary schools there are 938 pupils.

The table below shows the registration of children into standard one from 2016 – 2020 in the councils

Table 7: Registered Pupils

Year	Registered Pupils		Total
	Boys	Girls	
2016	10,526	11,032	21,558
2017	10,658	11,476	22,134
2018	8,684	8,709	17,393
2019	7,785	8,189	15,763
2020	7,955	8,089	16,044
Nursery	5,415	5,327	10,742

Source, District Primary Education Office

Table 8: School Buildings and Furnitures-2020

No.	Type	Required	Available	Deficit
1	Classrooms	1,940	791	1,149
2	T/Houses	1,940	383	1,557
3	Toilets	3,628	1,325	2,303
4	Desks	26,997	13,912	13,085
5	Tables	2,601	937	1,664
6	Chairs	3,179	1,012	2,167
7	Teachers Offices	196	128	68
8	H/Teachers	106	106	
9	Libraries	106		106

Source, District Primary Education Office

2.7.0 Secondary Education

Nkasi District Council through its department has roles of providing, supervising and delivers quality education to the community (secondary schools students). Education at secondary level has continued to be improved in terms of buildings and other important facilities in order to create conducive environment for the students to learn and teachers to teach.

Currently the status of Secondary Education Department is as follows: The District has 25 secondary schools whereby 23 are Government secondary schools and among them 4 schools has an A-Level class and 2 are non-government secondary schools.

Government secondary schools have a total number of 13,394 students whereby 6,819 are boys and 6,564 are girls among these students 710 are A-Level students while private secondary schools have a total number of 250 Students; 116 boys and 134 are girls.

There are different furniture's in Government secondary schools, current status on infrastructure and furniture in schools is presented in Table below:-

Table 9: School Infrastructure and Furniture

No.	Item	Required	Available	Deficit
1	Classrooms	335	226	109
2	Teachers house	292	82	210
3	Teachers toilets	46	46	-
4	Students toilets boys	208	141	67
5	Students toilets girls	249	156	93
6	Students tables	13,394	7598	5796
7	Students chairs	13,394	6258	7136
8	Labs	66	17	49
9	Hostel/ Dormitories	23	14	9
10	Library	23	5	18

Source, District Secondary Education Office

Nkasi District Council has a total of 3,154 teachers (2260 in public schools and 894 private schools) who have a variety of qualification, from Diploma level to Masters. Enrolment and access to secondary education has been given priority by the Council prior and since the inception of SEDP. Registration of children into form one in the Councils is high. For 5 years Nkasi DC has achieved to enroll all students who were selected to join secondary schools, though school dropout is still a problem; the major reasons are truancy and pregnancy.

Table 10: Form One Enrolment

Years	Boys	Girls	Total
2017	991	834	1845
2018	1449	1381	2830
2019	1703	1710	3413
2020	2177	2468	4645
2021	2253	2045	4298

Source, District Secondary Education Office

2.8.0 Health

Health Department is a highly functioning department that is dedicated to deliver the highest quality of health care in a timely manner to the entire community of Nkasi District. The council has 56 health facilities, 2 hospitals (1 owned by government and 1 by private), 7 health centers (i.e 3 owned by government and 4 by private based organization), 47 dispensaries (i.e 42 owned by government, 5 private based organizations). The following table indicates the type, number and ownership of the health facilities available in the District.

Table 11: Distribution of the Facilities and Ownership

No.	Type of facility	Ownership		Total
		Public	Private	
1.	Hospital	1	1	2
2.	Health Centre	3	4	7
3.	Dispensary	42	5	47
Total		46	10	56

Source, RMO Health

In delivering quality health services to the community the availability of human resources is very crucial. Moreover, good management of human resources for health led to increase motivation and morally among employees which led to improve of work performance. Despite of the effort made by the the government to increase the number as well as the working conditions for health workers, still health department is still facing a great shortage of health service providers. The number of health service providers of different cadres at all levels who are available is 322 while the required number as per standard establishment is 841 which make a gap of 519 equivalent to 37.69%.

2.9.0 Election

The Election Unit is one among the units and departments of Nkasi District Council with 1 staff who is also the assistant head of the unit. At the beginning this Election Unit was under the department of Administration and Human Resource. Election Unit has major responsibility of conducting Local Government Election and National Election every five (5) years. Another responsibility is to keep election records and voters register. Election unit plays a role of informing the District Executive Director, National Electoral Commission (NEC) and TAMISEMI about the empty seats of political leaders and conduct By-Election on specific area. In the year 2019, Local Government Election was conducted in which 90 Village's Chairperson and 724 Hamlets' Chairpersons were elected. Nkasi District Council has 2 Constituents which are Nkasi south and Nkasi north. There are 2 members of parliaments and 28 chancellors. In Nkasi Distirct Council there are six (6) dominant political parties which engaged, in Local Government Election and Nation Election. These parties are Chama cha Mapinduzi(CCM) which is a ruling party while other 5 parties are Chama cha Demokrasia na Maendeleo (CHADEMA), NCCR-MAGEUZI, Tanzania Labour Party (TLP), ACT WAZALENDO and Civic United Front (CUF).

2.10 Agriculture, Irrigation and Cooperatives

This department has three major sections namely; Agriculture, Irrigation and Cooperatives. The overall goal of the department is to ensure that there is basic food security and promotion of income to Nkasi District community.

The core functions of Agriculture section are To facilitate farmers increase crop production for increasing their income and food security; to promote value addition activities e.g.' processing" on agricultural products to increase income and preservation; to promote and initiating marketing of agricultural products; to carry out research on extension – community services aimed at recognizing and understanding obstacles to community development through involvement of stakeholder in solving problems using local available resources; to facilitate preparation of Monthly, quarterly and annual Department reports.

The Section of Co-operatives is charged with the following functions promote marketing of agricultural and livestock products; to promote, mobilize and register cooperatives in order to improve capital and marketing services to farmers and livestock keepers; to revive, strengthen and sustain co-operatives as a strategy to provide credit facilities and marketing in agricultural sector; to carry out research on extension – community services and to conduct routine and annual inspection cooperative societies. With regard to irrigation section, its core functions are to train farmers on irrigation technology suitable for crop production; to facilitate availability of good irrigation scheme; survey and mark potential area for irrigation and formulate irrigator’s organizations and to prepare projects suitable for irrigation.

The land currently under cultivation is 180,393 Ha or 94.7% of the total arable land which is 190,366 Ha. About 63,432 households are engaged fully in agriculture which is 88% of the population. Crops grown in the district include Maize, Sunflower, Cassava, Paddy, Sweet potatoes, Bananas, Water melon

The Agriculture and Irrigation Sections are currently facing the following challenges:-

- Inadequate and unreliable agricultural markets.
- Un-reliable rainfall, most farmers practice rain fed agriculture.
- Eruption of diseases and insects (pest).
- Inadequate use of certified seeds in production.
- Inadequate use of improved agriculture technologies by community.
- Inadequate agriculture Inputs, equipment and tools in production.
- Inadequate transport facilities, office tools and equipment.
- Shortage of Agriculture Extension officer; there are only staff 13 instead of 28 as per Council establishment.

With regard to Cooperatives, the available data indicate that in Nkasi District Council there are 78 SACCOS, 10 Agriculture and Marketing Cooperative Societies, three (3) Livestock Cooperative societies, and 13 Multipurpose Cooperative Societies. The main challenges facing Cooperative Section include inadequate office equipment and working tools; low awareness of Community on importance of Co-operative Societies; inadequate Cooperative Officers compared to the required number of Co-operative societies; low financial capacity of most Co-operative Societies in the council; low capacity of cooperative societies to access financial institution and inadequate capacity building programmes to enhance capacity of cooperative societies.

2.11 Procurement Management Unit (PMU)

The core functions of this Section are to undertake procurement of goods, works and services. Procurement of goods involves the purchase of different items, such as stationeries, machines and equipments from different bidders who have contracts with Government Procurement and Supplies Agency (GPSA). Procurement of .works involves engagement of service providers for projects related to buildings, boreholes, irrigation schemes and their associated maintenance while procurements of services involve purchase of consultancy services and non-consultancy services. Other functions of the Unit include receiving of goods, works and services; preparation of contracts documents; keeping records of all procurements and issuing of goods.

The Unit is keen to ensure that all purchases of good, works and services are done on a transparency way with fair competition to all bidders. Evaluation Committees which are formed to evaluate the bids and tender boards are closely monitored to ensure that the process is fair, transparent and more objective so that value for money can be realized.

Despite all these efforts the Unit is faced with several constraints including inadequate working tools; poor Office Condition results to improper document keeping; lack of incentive package; low bidders turn out; inadequate knowledge of Public Procurement Act 2011 and its Regulations of 2013 by user departments which results to violation of some procurement rules hence occurrence of audit queries; and inadequate knowledge and skills on the use of various computer systems used at the Council such as EPICOR and PMIS.

2.12 Information Communication Technology

Information and Communication Technology (ICT) in Nkasi District Council was established in accordance with communication Act of 1993, the National Telecommunication Policy (NTP) in 1997, Broadcasting Services Act of 1993, the National Sciences and Technology Policy of 1996, and Tanzania Development Vision of 1998 both encourage the use of electronic communication to share information and knowledge in supporting council strategic plan. The council has managed to equip different offices with computer and computer accessories. The council has established ICT Unit in her organization structure. The ICT unit performs several activities including developing district website, Local Area Network (LAN) installation and make sure all government communication are conducted through Government Mailing System (GMS).

The Unit is charged with the following core functions:-

- Supervising ICT guidelines and policies if are adhered by all staff and providing some technical support where needed.
- Technology applications, software and hardware in the council.
- Develop and maintain council website
- Coordinate the designing implementation and maintenance of web-based applications and database of the Council;
- To coordinate all publicity activities through Radio programs, own by the council which is Nkasi Radio
- Coordinate implementation of Management Information System from other Ministries, Departments and Agencies (MDAs) and other stakeholders;
- Oversee performance of Risks Management and Control pertaining to ICT infrastructure and Management Information Systems
- Facilitate use of ICT in data and information handling, dissemination and archiving.
- To facilitate preparation and airing of various awareness campaigns

2.13 Internal Audit

The primary role of the Internal audit unit focuses on the overall assessment of the internal control within an organization of which is done by examining and evaluating the effectiveness and adequacy of such controls over all the institutions finances and accounts. The establishment of Internal Audit Unit is accordance to Section 13 (1,2) of Local Authority Financial Memorandum, 2009 and Local Government Finances Act year 2001 Cap. 290 Section 48. Internal Auditor work closely with heads of departments, he/she is the Auditor of the Local Government Authority to which is employed to perform such functions. Internal auditors report administratively to Council Director and functionally to Audit Committee. The Internal Audit Unit in Nkasi District Council has 1 staff out of 4 required. The following are the core functions of the internal audit unit:-

- The Internal Auditor shall in collaboration with the Accounting Officer, prepare an annual work plan for Internal Audit Section and have a copy sent to the Office of the Controller and Auditor General, Minister responsible for Local government and Regional Commissioner by not later than 15 of July of the year.
- The Internal Auditor shall prepare the Annual Risk Based Internal Audit Plan and submit to the Audit Committee and Accounting Officer for approval.
- The Internal Auditor shall not conduct auditing or investigation without a written audit program.
- The Internal Auditor shall appraise the soundness and application of accounting financial and operational control in particular:
 - (a) Review and report on proper control over the receipt, custody and utilization of all financial resources of the council.
 - (b) Review and report on compliance with financial and operational procedure laid down in any written law, instruction and good accounting practice as defined by the Minister from time to time in order to ensure sound financial practice.
 - (c) Review and report on the correct classification and allocation of revenue and expenditure Accounts.
 - (d) Review and report on the reliability and Integrity of financial and operating data in order to allow for the preparation of accurate financial statements and other reports; and
 - (e) Review and report on the systems in place which are used to safeguard assets.
- The Internal Auditor shall keep a register of work done showing dates of field work, the date of final reports, date and nature of the responses received in respect of queries and indication of proposed follow-up activity. Such registers shall be made available to the Controller and Auditor General upon request.
- The Internal Auditor shall prepare and submit dated reports direct to the accounting officer for action and onward transmission to the Finance Committee. The accounting officer will send a copy to the Controller and Auditor General, Permanent Secretary, Ministry responsible for Local Government and RAS within 15 working days from the date of receiving the report.
- The Internal Auditor shall prepare and submit two reports to the accounting officer:-
 - (a) Quarterly report shall be submitted to the accounting officer within 15 days after the end of the quarter: and
 - (b) Annual report to be submitted to the accounting officer within 15 days after the end of the year.
- After Audit reports have been prepared and signed by the internal auditor, it will be submitted to the Accounting Officer, copy of such reports shall be sent to the Controller and Auditor General, Permanent Secretary of Ministry responsible for Local Government and RAS with a covering letter.
- The Internal Auditor shall not give or provide information to a person who has no entitlement to the information possessed.
- The Internal Auditor shall always perform his duties professionally and observations and comments must be based in adequately searched facts and directed to the right official and place, failure to observe professional ethics shall render the auditor personally responsible for any faulty conclusions arising from that audit.

2.14 Legal and Security Unit

The core functions of Legal Unit is to provide legal advice to the Director, Councilors, Head of Departments and the entire Council in all legal matters related to day to day running of Council's statutory functions; to draft and review the Council's by-laws and to ensure implementation of existing by-laws; to enter and appear in courts of law on behalf of the Council to provide legal defense for the interest of the Council; to Vet and ratify contracts that the Council intends to enter and to facilitate establish and running of the Ward Tribunals and Village Council.

The Unit has facilitated establishment of Ward Tribunal in all Wards. Skills development to members of ward tribunal has been made to enable them execute their roles and responsibilities within the legal framework. Village council member have also been capacitated. The Unit has managed to undertake vetting and review of all contracts which the council intends to enter. The Unit has also been active in the review of council by-laws and village by-laws to make them be more effective and efficiency. Despite of all these efforts, the Unit faced with the following constraints: inadequate of funds and staff; lacks of transport, lack of stationeries and offices for all Ward Tribunals, low capacity of ward tribunal members to perform their duties.

2.3.0 The External Environmental Scan

2.3.1 The Tanzania National Development Vision (2025)

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

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

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

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

A Well Educated and Learning Society, Tanzania envisages being a nation whose people are ingrained with a developmental mindset and competitive spirit. These attributes are driven by education and knowledge and are critical in enabling the nation to effectively utilize knowledge in mobilizing domestic resources for assuring the provision of people's basic needs and for attaining competitiveness in the regional and global economy. Tanzania would brace itself to attain creativity, innovativeness and a high level of quality education in order to respond to development challenges and effectively compete regionally and internationally,

cognizant of the reality that competitive leadership in the 21st century will hinge on the level and quality of education and knowledge. To this effect, Tanzania should:-

- Attain self-reliance driven by the psychological liberation of the mindset and the people's sense of confidence in order to enable the effective determination and ownership of the development agenda with the primary objective of satisfying the basic needs of all the people - men, women and children.
- Be a nation whose people have a positive mindset and a culture which cherishes human development through hard work, professionalism, entrepreneurship, creativity, innovativeness and ingenuity and who have confidence in and high respect for all people irrespective of gender. The people must cultivate a community spirit; one which, however, is appropriately balanced with respect for individual initiative.
- Be a nation with high quality of education at all levels; a nation which produces the quantity and quality of educated people sufficiently equipped with the requisite knowledge to solve the society's problems, meet the challenges of development and attain competitiveness at regional and global levels.
- Nkasi District Council is committed in achieving 2025 National Vision by providing quality socio-economic service to its community using its resources.

2.3.2 The Long Term Perspective Plan (LTTP 2011/2012-2025/2026)

The Long Term Perspective Plan (LTTP, 2011/2012-2025/2026) is being implemented in a series of Five Year Development Plans. In order to realize the socio-economic transformation envisaged in TDV 2025, the LTTP's strategic direction delineates specific sector policies, guiding principles and long-term objectives and targets. With greater emphasis on capital (development) investment, particularly in the productive sectors and human resources (skills) development, the Plan gives adequate attention to protect and improve the social sector gains, governance and key cross-cutting issues. This Strategic Plan for Nkasi District Council is focused on the strategic direction envisaged in the LTTP as a way of ensuring its contribution to the implementation of the National LTTP.

2.3.3 Tanzania National Five Years Development Plan 2016/2017-2020/2021 (NFYP II)

This is an important milestone for Tanzania that a formal Five Year Development Plan is being unveiled. Spanning from 2016/2017 to 2020/2021, the Plan is the formal implementation tool of the country's development agenda, articulated in the Tanzania Development Vision 2025. A prime aspect of the Plan is the recognition of fast-tracking realization of Development Vision 2025 goals. FYDP II is built on three pillars of transformation, namely industrialization, human development, and implementation effectiveness. Specifically, the Plan aspires to:-

- Build a base for transforming Tanzania into a semi-industrialized nation by 2025;
- Foster development of sustainable productive and export capacities;
- Consolidate Tanzania's strategic geographical location through improving the environment for doing business and positioning the country as a regional production, trade and logistic hub;
- Promote availability of requisite industrial skills (production and trade management, operations, quality assurance, etc.) and skills for other production and services delivery;
- Accelerate broad-based and inclusive economic growth that reduces poverty substantially and allows shared benefits among the majority of the people through increased productive capacities and job creation especially for the youth and disadvantaged groups;
- Improve quality of life and human wellbeing;

- Foster and strengthen implementation effectiveness, including prioritization, sequencing, integration and alignment of interventions;
- Intensify and strengthen the role of local actors in planning and implementation, and
- Ensure global and regional agreements (e.g. Africa Agenda 2063 and SDGs) are adequately mainstreamed into national development planning and implementation frameworks for the benefit of the country.

Nkasi District Council in collaboration with a number of stakeholders should be working effectively and efficiently in order to harness its potentials and use the derived prospective in creating conducive environment for encouraging investments.

2.3.4 Sustainable Development Goals (SDGs)

Following the deadline of the Millennium Development Goals (MDGs) in 2015, the UN member states had adopted global Sustainable Development Goals from 25th Septembers, 2015. The Sustainable Development Goals are the new sustainable development agenda where each goal has specific targets to be achieved over the next 15 years. Each member state has committed to achieve 17 goals and 69 Targets by 2030 deadline. Therefore Nkasi District Council in collaboration with key stakeholders should contribute to achieve in long term are summarized below:-

- Goal 1: End poverty in all its forms everywhere
- Goal 2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture
- Goal 3: Ensure healthy lives and promote well-being for all at all ages
- Goal 4: Ensure inclusive and quality education for all and promote lifelong learning
- Goal 5: Achieve gender equality and empower all women and girls
- Goal 6: Ensure access to water and sanitation for all
- Goal 7: Ensure access to affordable, reliable, sustainable and modern energy for all
- Goal 8: Promote inclusive and sustainable economic growth, employment and decent work for all
- Goal 9: Build resilient infrastructure, promote sustainable industrialization and foster innovation
- Goal 10: Reduce inequality within and among countries
- Goal 11: Make cities inclusive, safe, resilient and sustainable
- Goal 12: Ensure sustainable consumption and production patterns
- Goal 13: Take urgent action to combat climate change and its impacts
- Goal 14: Conserve and sustainably use the oceans, seas and marine resources for sustainable development.
- Goal 15: Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss.
- Goal 16: Promote just, peaceful and inclusive societies
- Goal 17: Revitalize the global partnership for sustainable development

2.3.5 Agenda 2063: The Africa We Want

The 24th African Union Assembly held in January 2015, adopted a continental plan for the next 50 years strategic aspirations, to ensure transformation and sustainable development for future generations through Agenda 2063. Agenda 2063 is a 50 year strategic aspirations that African Union states committed to achieve by 2063. The African states have rededicated themselves to the enduring Pan African vision of “*an integrated, prosperous and peaceful Africa, driven by its own citizens and representing a dynamic force in the international arena.*” As a Vision and an Action Plan, this integration agenda is the blue-print that will guide the ongoing transformation of Africa. It is a call for action to all segments of African society to work together to build a prosperous and united Africa based on shared values and a common destiny.

The aspirations reflect the desire for shared prosperity and well-being, for unity and integration, for a continent of free citizens and expanded horizons, where the full potential of women and youth, boys and girls are realized, and with freedom from fear, disease and want. Africa is self-confident in its identity, heritage, culture and shared values and as a strong, united and influential partner on the global stage making its contribution to peace, human progress, peaceful coexistence and welfare. Africa is confident that has the capability to realise her full potential in development, culture and peace and to establish flourishing, inclusive and prosperous societies. Thus, commit to act together towards achieving the following aspirations:-

- Aspiration 1: A prosperous Africa based on inclusive growth and sustainable development
- Aspiration 2: An integrated continent, politically united, based on the ideals of Pan-Africanism and the vision of Africa’s Renaissance
- Aspiration 3: An Africa of good governance, democracy, respect for human rights, justice and the rule of law
- Aspiration 4: A peaceful and secure Africa
- Aspiration 5: An Africa with a strong cultural identity, common heritage, values and ethics
- Aspiration 6: An Africa, whose development is people-driven, relying on the potential of African people, especially its women and youth, and caring for children
- Aspiration 7: Africa as a strong, united and influential global player and partner.

2.3.6 Small and Medium Enterprise Development Policy 2002

In Tanzania, the Small Medium Enterprise (SME) sector has been recognized as a significant sector in employment creation, income generation and poverty alleviation and as a base for industrial development. The sector is estimated to generate about a third of GDP, employs about 20% of the Tanzanian labour force and has greatest potential for further employment generation. Moreover, the SIDP does address the aspect of small industries but as a matter of fact, the SME sector covers more economic activities than manufacturing

alone. As such strategies and programmers identified by SIDP have lopsided effect since they neglected a greater part of SME activities in the areas of commerce, mining and services. This requires an all embracing policy in terms of covering the whole range of economic activities being performed by SME broad spectrum sector perspective. In addition, the SMEs by nature of their scale require specific interventions to nurse them. In the international perspective, economies that have strong SME sectors have being due to having in place, clear guidance, focused visions and appropriate strategies arising from well-designed SME policies. Based on the importance of this sector and its potential, the SME Development Policy has been designed to revitalize the sector to enable it to contribute to the objective of the National Development Vision 2025. Furthermore, it aims at creating a mechanism to put in place an effective institutional framework for its implementation, coordination, monitoring and evaluation. Central to all these strategies is the ultimate objective of attaining rural industrialization in line with the Poverty Reduction Strategy and the Vision 2025. The policy aims at revolutionizing the SME sector to make it sustainable agent of stimulation of growth of the economy.

The vision of the SME Development Policy is to have a vibrant and dynamic SME sector that ensures effective utilization of available resources to attain accelerated and sustainable growth. The mission of this Policy is to stimulate development and growth of SME activities through improved infrastructure, enhanced service provision and creation of conducive legal and institutional framework so as to achieve competitiveness. The overall objective of this policy is to foster job creation and income generation through promoting the creation of new SMEs and improving the performance and competitiveness of the existing ones to increase their participation and contribution to the Tanzanian economy.

The policy covers the following key areas: Reviewing and reconsidering public policies and regulations that discriminate against or hinder the start-up, survival, formalization and growth of SMEs, Enhancing the growth of the sector, Identifying and assigning clear roles of key actors, Developing strategies that will facilitate provision of financial and non financial services to SMEs, Developing and institutionalizing public private partnerships for SME sector development. In achieving policy objectives the government will: Enhance implementation of programmes aimed at simplification and rationalization of procedures and regulations so as to encourage compliance and minimize transaction cost. Continue to improve the physical infrastructures and provision of utilities in collaboration with Local Authorities, private sector and development partners, Promote entrepreneurship development through facilitating improved access of SMEs to financial and non-financial services, Enhance the capacity of institutions providing business training to SMEs, Facilitate and support programmes aimed at increased access of information pertinent to the development of SMEs, facilitate acquisition and adaptation of technologies as well as enhance networking between R&D Institutions and SMEs in a bid to upgrade technologies so as to raise the productivity and competitiveness of the sector, Be committed to facilitating support programmes aimed at improving SMEs access to market. Facilitate the establishment of manufacturing enterprises in rural areas so as to add value to agro products and facilitate strengthening of institutions and associations supporting the SME sector.

Since the contemporary industrialization base is relatively weak in the District, Nkasi District Council aspires to become a centre for investment and industrialization through efficient and effective use of available resources for sustainable development of the community.

CHAPTER THREE

PERFORMANCE REVIEW ON THE IMPLEMENTATION OF STRATEGIC PLAN 2016/2017-2020/2021

3.1 Highlights of 2016/2017-2020/2021 Strategic Plan

This section reviews the performance of the previous Strategic Plan of Nkasi District Council which was implemented since 2016/2017. The Vision of Nkasi District Council *aimed at seeing its community receiving high quality services and improved sustainable livelihood* within the District by 2025. The Mission Statement of Nkasi District Council was *to provide satisfying and high quality services through adherence to good governance and priorities set by the community in relation to available resources by year 2025/2026 through enhancing peoples participation at all stages of delusion making towards improved standard of living*. The previous Strategic Plan was guided by seven Strategic Objectives namely:-

- A: Improve services and reduce HIV/AIDS infection
- B: Enhance, sustain and effectively implement of the National Anti-corruption Strategy
- C: Improve access, quality and equitable social services delivery
- D: Increase quantity and Quality of social services and Infrastructure
- E: Enhance Good Governance and Administrative Services
- F: Improve social welfare, gender and community empowerment
- G: Improve Emergency and Disaster Management

3.2 Rationale of the Performance Review of 2016/2017-2020/2021 Strategic Plan

Performance review of the 2016/2017-2020/2021 Strategic Plan of Nkasi District Council helps to assess the level of service deliveries of the Council by highlighting key success factors and identifying potential performance obstacles. The performance review also gives lessons to the next Five Years Strategic Plan (2020/2021-2025/2026) on various issues of importance which the Council needs to take into account in order to assure maximum achievements of its strategic objectives, targets and strategies.

3.3 Assessment on the Implementation of 2016/2017-2020/2021 Strategic Plan

A brief assessment on the implementation of the 2016/2017-2020/2021 Strategic Plan of Nkasi District Councils divided into two parts; achievements and challenges of the previous Strategic Plan.

3.4.0 Achievements of the Implementation of 2016/2017-2020/2021 Strategic Plan

The 2016/2017-2020/2021 Strategic Plan of Nkasi District Council has recorded substantial achievements in 18 Departments and sub-department. The 18 Department and sub-department in the council are: Human Resource Management and Administration, Finance and Trade, Health, Environmental Conservation and Solid Waste Management, Agriculture Co-operative and Irrigation, Planning Statistics and Monitoring, Livestock and Fisheries Development, Lands, Community Development and Youth, Primary Education and Secondary Education, Legal, Internal Audit, Election, Information Communication and Technology, Bee-keeping and Procurement. The assessment of the previous strategic plan shows that the Council has generally achieved substantial part of its strategic objectives and corresponding targets and strategies. Quantitatively, the Council has recorded good performance of its strategic objectives, targets and strategies across all departments and units as listed below:-

3.4.1 Result Area 1: Human Resource and Administration

Strategic Objective	Target Achieved	Target Not Achieved	Challenges
Ensure professional Skills and performance to staffs in all departments by June 2021	Skills and performance towards service delivery improved by 70%.	Not achieved by 30%	Shortages of funds
28 WEOs wards in the Council enhanced good governance and administrative services programmers by June 2021	All 28 WEOs Employees were well enhanced and equipped in good governance and administration	-	More training, mentoring and coaching sessions are still needed to WEOs
Combat corruption to 1361 staffs members in the Council by June, 2021	50% council staff capacitated to combat corruption by June 2021	Not achieved by 20%	Shortage of funds

3.4.2 Result Area 2: Planning, Statistics and Monitoring

Strategic Objective	Target Achieved	Target Not Achieved	Challenges
Effective Monitoring and Evaluation of Development Projects in the District implemented by June 2021	Monitoring and Evaluation of Development Projects in the District has been achieved by 70%	Evaluation of projects rarely done. Unachieved target is 30%	Inadequate of transport facilities
Implementation of District Development projects improved from 75% to 85% by June 2021	District Development projects implemented by 60%	25% of planed project not implemented by the end of 5 years of SP	Delayed development grants disbursement from the Central Government for implementation of development project
Efficiency and Effectiveness in implementation of Development Projects ensured by 2021	60% effective in implementing Development project	10% of Development Projects implementation has not been implemented	Shortage of fund
Working environment for statistics office improved by June 2021	Working tools and equipment (Computers & accessories) for statistician were procured	Inadequate Office ,equipment facilities	Shortage of fund

3.4.3 Result Area 3: Agriculture, Irrigation and Cooperatives

Strategic Objective	Target Achieved	Target Not Achieved	Challenges
5 groups of farmers and 40 Agricultural extension staffs capacitated to improved agricultural technologies by June 2021	5 groups and 40 Agricultural extension staffs capacitated	No capacity building to extension staff was done	Shortage of funds
Capacity building to individual farmers on improved agricultural activities in Nkasi District	30,420 individual farmers were capacitated	-	Activity is carried out in new strategic plan as it is continuous process.

Council by June 2021			
Participation on national exhibition for livestock and fisheries staffs improved by June 2021	Achieved by 70%	Not achieved by 30%	Insufficient fund
Conducive working environment of 3 sections under agriculture, irrigation and cooperative staff improved by June 2021	85%	15%	Funds was not enough
Production of food crops increased from 2.5 - 4.5 tons by June 2021	Achieved by 90%	Not achieved by 10%	Funds were not sufficient
Provision of Agriculture extension services strengthened by attending 96 farmer groups from 28 wards by June 2021	Achieved by 100%		- Activity is carried out in new strategic plan as it is continuous process
Improvement of 2 Irrigation Schemes in the District by June 2021	Activity was done	Not achieved by 10%	Funds not released
Supervision of 250 Cooperative Societies by June 2021	Achieved by 50%	Not achieved by 50%	Funds were not sufficient
Sensitization and Mobilization of 60 cooperative societies by June 2021	Achieved by 80%	Not achieved by 20%	Funds were not sufficient

3.4.4 Results Area 4: Livestock and Fisheries

Strategic Objective	Target Achieved	Target Not Achieved	Challenges
Management and coordination of Livestock and Fisheries department strengthened by June 2021	Achieved by 70%	Not achieved by 30%	Insufficient fund
Participation on national exhibition for livestock and fisheries staffs improved by June 2021	Achieved by 60%	Not achieved by 40%	Insufficient fund
Livestock extension services delivery in the municipality strengthened by June 2021	Achieved by 60%	Not achieved by 40%	Insufficient fund
Participation to national festivals/conferences for livestock and fisheries stakeholders improved by June 2021	Achieved by 80%	Not achieved by 20%	Insufficient fund
Capacity building to	Has been done	Not achieved by 40%	Lack of funds

livestock extension officers strengthened (through LDF) by June 2021			
Working environment for meat inspectors increased by June 2021	Achieved by 70%	Not achieved by 30%	Insufficient fund
Working morale and motivation for 41 Livestock & Fisheries Staffs increased by June 2021	Achieved by 80%	Not achieved by 20%	Insufficient fund
Animal diseases control in Nkasi District council strengthened by June 2021	Achieved by 25%	Not achieved by 75%	Insufficient fund
Sustainable safe fishing and Biodiversity protection improved by June 2021	Achieved by 70%	Not achieved by 30%	Collaboration with other stakeholder.
Hides and skin value improved by June 2021	Achieved by 70%	Not achieved by 30%	Insufficient fund

3.4.5 Result Area 5: Community Development, Social Welfare and Youth

Strategic Objective	Target Achieved	Target Not Achieved	Challenges
Community Development, Social Welfare and Youth department strengthened by June 2021	2 CDO's imparted with new knowledge in their areas of professional and 1 staff oriented on budget preparations.	Not achieved by 25%	Shortage of fund
Empower women and youth groups economically by June 2021	Achieved by 80%	Not achieved by 20%	Activity is carried out in new strategic plan as it is continuous process.
Improve support to special need individuals by June 2021	Achieved by 90%	Not achieved 10%	Activity is carried out in new strategic plan as it is continuous process.
Strengthening district and community response to HIV/AIDS by June 2021	28 wards enabled to plan and implement HIV/AIDS activities		Ongoing activity
Services improved and HIV/AIDS infections reduced by June 2021	Education and awareness disseminated on HIV/AIDS preventions to 28 Ward		Ongoing activity

3.4.6 Result Area 6: Primary School

Strategic Objective	Target Achieved	Target Not Achieved	Challenges
Provision of good services, benefits and	Achieved by 70%	Not achieved by 30%	Areas for teachers were not paid.

motivation for 100 teachers by June 2021			
Conducive working environment for 100 teachers and 105 primary schools improved by June 2021	Achieved by 60%	Not achieved by 40%	New rooms primary schools needed
Conducive working environment for 50 staffs and 26 wards education offices improved by 2021	Achieved by 65%	Not achieved by 35%	Shortage of offices and furniture's.
Ensuring teaching and learning facilities increased from 322 to 395 by June 2021	Achieved by 80%	Not achieved by 20%	Shortage of books
Management and academic performance in 100 primary schools strengthened by June 2021.	Achieved by 92%	Not achieved by 8%.	More improvement and monitoring is needed.
HIV /AIDS prevalence rates among 347 teachers reduced in 26 wards by June 2021	Achieved by 50%	Not achieved by 50%	More training to teachers and pupils needed.
Training for 340 primary schools Head Teachers on sustainable and effective implementation of anti-corruption ensured by June 2021.	Achieved by 50%	Not achieved by 50%	Budget constraints

3.4.7 Result Area 7: Secondary School

Strategic Objective	Target Achieved	Target Not Achieved	Challenges
Environment for teaching and learning for 50 secondary schools at ward level	Achieved by 75%	The secondary school infrastructures not completed	To continue with construction of secondary schools infrastructure
Performance of students in Form II, IV & VI leaving exams increase from 67% to 90% by June 2021	Performance increased from 67% to 90%		To increase performance from 67% to 90%.

3.4.8 Result Area 8: Health

Strategic Objective	Target Achieved	Target Not Achieved	Challenges
Under-five mortality rate in health facilities reduced from 2 to 1.69 per 1000 live births by June 2016	Under five death has been reduced per target by 80%	Not achieved by 20%	More effort will be done in the next plan
Maternal Mortality death reduced from 65 to 30 by	Maternal has been reduced to 29 per year	Target was achieved	Strategy for reducing will be taken to next

June 2021			plan
Reduced incidence malaria OPD cases form 30.2% to 25% by June 2021.	Number of malaria OPD dropped down up to 14%	11% of OPD malaria cases are those from outside the catchment area do make existence, and clinical diagnosis of malaria	Treatment of all patients with fever as a Malaria cases do increase number of Malaria prevalence

3.4.9 Result Area 9: Finance and Trade

Strategic Objective	Target Achieved	Target Not Achieved	Challenges
Timely budget and financial reports prepared and improved by June 2021	Achieved by 100%		
Financial reports are accurate, Timely prepared and improved	Achieved by 100%. Monthly, quarterly financial reports prepared, LAAC reports prepared and submitted annually		
Revenue collection increase from 1,325,100,000 to 2,500,000,000 by June 2021	Achieved by 85%	15% not achieved	Shortage of revenue collectors and facilities like Vehicles

3.4.10 Result Area 10: Environmental Conservation and Solid Waste Management

Strategic Objective	Target Achieved	Target Not Achieved	Challenges
Capacitate Community environmental groups in 28 wards of Nkasi District by June, 2021.	Achieved by 66%	Not achieved by 34%	Shortage of fund
Community awareness created to all 28 wards of Nkasi District by June, 2021.	Achieved by 30%	Not achieved by 70%	Shortage of fund
Environment Ward Committees in all 28 Ward activated by June, 2021.	Achieved by 85%	Not achieved by 15%	Shortage of fund
Provision of Environment education to Society by June 2021	Achieved by 55%	Not achieved by 45%	Scarce of Human Resource, and Lack of funds.
Establishment of Environment Community Groups by June 2021	Achieved by 75%	Not achieved by 25%	few Community groups are not reached up to now

3.4.11 Result Area 11: Beekeeping

Strategic Objective	Target Achieved	Target Not Achieved	Challenges
Set 300 hives in the field by June 2021	Achieved by 85% Not achieved by 15% Limited area for beekeeping	Identify and register 47 Bee products by June 2021.	Achieved by 59% Not achieved by 41% Census for bee products dealers not completed due to budget constraints
Set 300 hives in the	Achieved by 85%	Identify and register 47	Achieved by 59% Not

field by June 2021	Not achieved by 15% Limited area for beekeeping	Bee products by June 2021.	achieved by 41% Census for bee products dealers not completed due to budget constraints
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3.4.12 Result Area 12: Legal and Security

Strategic Objective	Target Achieved	Target Not Achieved	Challenges
Supervise and create awareness on laws and by laws of the Council to Ward Tribunal Members of 28 wards by June 2021	Achieved by 60%	Not achieved by 40%	Shortage of staffs in the legal unity and unavailability of transport facility to cover all the district area so as to create awareness needed

3.4.13 Result Area 13: Election

Strategic Objective	Target Achieved	Target Not Achieved	Challenges
Realise and maintain harmoniously Local Government and General Elections by June 2021	Achieved by 100%. The Local Government Election conducted at 28 Ward	Nil	The Local Government Election shall be conducted 5 years after
	Achieved by 100%. The General Election conducted for 28 Wards	Nil	The General Election shall be conducted 5 years after

3.4.14 Result Area 14: Procurement Management

Strategic Objective	Target Achieved	Target Not Achieved	Challenges
Improve Procurement procedure adherence and control of 13 department and 6 section of Nkasi District Council from 85% to 95% by June 2021	Target achieved by 86%, procurement procedure have been adhered on procurement done	Target was not achieved by 14%, all HODs have not trained on Public Procurement Act	Insufficient funds
Conducive working Environment to 4 PMU Staffs improved by June 2021	Achieved by 38% , PMU office have been supplied with furniture (office table and chairs)	Not achieved by 62%. Working tools was not procured (Computer, Scanner, Printer)	Insufficient funds
Improving procurement unit performance by June 2021	Achieved by 77%	Not achieved by 23% Insufficient number of staff Unreliable Transport facilities	Lack of staff Insufficient Budget allocation

3.4.15 Result Area 15: Information Communication Technology and Public Relation

Strategic Objective	Target Achieved	Target Not Achieved	Challenges
Provision of Office furniture to Head of Unit and Information officers	Achieved by 70%, as furniture were provided to the Head of Unit	Not achieved by 30% as Information Officers were not supplied with furniture	Budget constrains
Have an Electronic Revenue Collection System through all Revenue sources	Achieved by 100%		
Install Ant-Virus package	Achieved by 60%	Not achieved by 40%	Lack of funds for purchasing AntVirus package

CHAPTER FOUR

THE VISION, MISSION, STRATEGIC OBJECTIVES, RESULT AREA, TARGETS, STRATEGIES AND PERFORMANCE INDICATORS

4.1 Vision

The vision of Nkasi District Council is to ensure its community receiving high quality services and improved sustainable livelihood by year 2025/2026.

4.2 Mission

The mission of Nkasi District Council is committed to provide satisfying and high quality services through adherence to good governance and priorities set by the community in relation to available resources by year 2025/2026.

4.3 Strategic Objectives

- A. Services Improved and HIV/AIDS Infections Reduced
- B. National Anti-Corruption Implementation Strategy Enhanced and Sustained
- C. Access to Quality and Equitable Social Services Delivery Improved
- D. Quality and Quantity of Socio-Economic Services and Infrastructure Increased
- E. Good Governance and Administrative Services Enhanced
- F. Social Welfare, Gender and Community Empowerment Improved
- G. Management of Natural Resources and Environment Enhanced and Sustained
- H. Local Economic Development Coordination Enhanced
- I. Emergency and Disaster Management Improved
- Y. Multi-sectoral nutrition services improved

4.4 Core Values

The implementation of this Strategic Plan is guided by the following core values:-

- (a) Innovation: The Council shall ensure that staff and other partners use innovative measures to address the community challenges and capitalize on the available opportunities. Through these, the Council will take measured risks to business viable solutions, accept changes, and solve problems creatively;
- (b) Partnerships: The Council will encourage and work in partnership with different development partners to efficiently and effectively meet the community socio-economic needs;
- (c) Continuous Learning: The Council will strive to be a learning organization by continuously adapting to changes and review its systems, structures, strategies, policies, culture and process as well as skills;
- (d) Customer Focus: The Council is committed to meeting needs/demands of community. This would be done by providing services at standard and optimal speed while efficiently utilizing available resources;
- (e) Equity and Equality: The Council believes that provision of services to the community should be equity and equality focused. Such that individuals, groups and communities that are marginalized will be given first priority;

- (f) Outcomes-Focused: The Council strives to produce acceptable outcomes of which the community could prove as significant positive changes;
- (g) Transparency: The Council works to ensure that service delivery is transparent and hence adhere to the principles of good governance;
- (h) Accountability: The Council is accountable to the community by providing demand driven services at standard and optimal speed;
- (i) Team Work: The Council believes that optimal outcome can be realized if team work spirit becomes as an engine of service delivery;
- (j) Efficiency: The Council believes that there is a need to prudently use the available resources to ensure that achieve cost effective impacts;
- (k) Integrity: The Council will cultivate a high level of honest, passion and commitment in the process of service delivery.
- (l) Integrity: Maintain ethics in delivering services to Council’s customers and adherence to their respective professional Code of Conduct.

4.5.0 Strategic Plan Matrix

4.5.1 Result Area 1: Administration and Human Resources Department

Strategic Objectives	Targets	Strategies	Performance Indicators
A: Services Improved and HIV/AIDS Infections Reduced	HIV/AIDS support services at work place strengthened from 60% to 85% by year 2025/26	Provide training to District staffs	Number of employees capacitated on HIV/AIDS preventive strategies
B: National Anti-Corruption Implementation Strategy Enhanced and Sustained	All staff at higher and lower level become aware of strategies of Combating Corruption by Year 2025/26	Prepare Capacity Building Plan and Budget	Number of established anti-corruption clubs in wards, mitaa and villages
E: Good Governance and Administrative Services Enhanced	All Governance aspects in managing government issues mainstreamed in Council Conduct by 75% by the year 2025/26	Train Village and Executive Sensitize members and other stakeholders to attend statutory meetings.	Percentage increase in statutory meetings conducted
	Conducive working Environment of staff increased from 75% to 95% by year 2025/26		
I: Emergency and Disaster Management Improved	Emergence and Disaster Management at Council level improved from 45% to 80% by year 2025/26	Establish Disaster Management Task Force Provide training to the Task Force Allocate funds in the budget	Presence and functionality of Task Force
Y: Y. Multi-sectorial nutrition services improved	Nutrition care to PLWHIV/TB improved from 75 to 90% by year 2025/26	Improved availability of nutrition commodities	

4.5.2 Result Area 2: Livestock and Fisheries Development Department

Strategic Objectives	Targets	Strategies	Performance Indicators
A: Services Improved and HIV/AIDS Infections Reduced	21 livestock and fisheries workers sensitized on HIV /AIDS infection by year 2025/26	-Set budget -Collaborate with Stakeholders and NGOs - Use Brochures to disseminate information. - Conduct training	Number of Livestock and Fisheries workers sensitized
B: National Anti-Corruption Implementation Strategy Enhanced and Sustained	21 livestock and fisheries workers sensitized on national anti-corruption strategy by year 2025/26	-Collaborate with Stakeholders and NGOs - Use Brochures for anti-corruption -Abide to standing order for public servants	Number of Livestock and Fisheries workers sensitized
C: Access to Quality and Equitable Social Services Delivery Improved	Livestock and fisheries extension services improved from 30% to 50% by year 2025/26	-Increase budget -Ensure transport to extension Officers -Working tools/ gears -Enhance training refresher courses, study tours	Percentage increase in extension services
D: Quality and Quantity of Socio-Economic Services and Infrastructure Increased	Appropriate use of technology in Livestock and Fish keeping increased to 12 wards by year 2025/26	- Budget support - Collaborate with Stakeholders - Provide vaccination and agro vet chemicals - Enhance Artificial insemination to livestock keepers	Number of wards facilitated with appropriate use of technology in livestock keeping
	Construction of fish ponds construction and aquaculture farming improved by year 2025/26	-Establish aquaculture farming groups and cooperative associations for enhancement of aquaculture farming -Provide training of fish farmers - Enhance training refresher courses, study tours to fisheries officers. -Budget support	Number of fish farmers facilitated with construction of fish ponds construction and aquaculture farming
	Illegal fishing decreased from 50% to 15% by year 2025/26	-Set budget -Conduct patrol in 7 fish markets and 5 barriers -Provide education to fish mongers - Ensure transport to extension Officers	Percent of decreased illegal fishing
E: Good Governance and Administrative Services Enhanced	Administrative services improved from 50% to 65% by year 2025/26	-Budget support	-Vaccination Kits -Gumboots -Thethoscope
Y. Multi-sectorial nutrition services improved	Micro nutrients consumption by adolescents increased from 40% to 50% by year 2025/26	Improved availability of nutrition commodities	Percentage increase of nutrition commodities

4. 5.3 Result Area 3: Agriculture, Irrigation and Co operative

Strategic Objectives	Targets	Strategies	Performance Indicators
A: Services Improved and HIV/AIDS Infections Reduced	Agriculture department staff sensitized on HIV /AIDS infection by yaer 2025/2026	-Set budget -Collaborate with Stakeholders and NGOs - Use Brochures to disseminate information. -Conduct training	Number of Livestock and Fisheries workers sensitized
B: National Anti-Corruption Implementation Strategy Enhanced and Sustained	Agriculture Department Staff sensitized on national anti-corruption strategy by year 2025/26	-Collaborate with Stakeholders and NGOs - Use Brochures for anti-corruption -Abide to standing order for public servants	Number of Livestock and Fisheries workers sensitized
C: Access to Quality and Equitable Social Services Delivery Improved	Agricultural extension services improved from 55% to 80% by year 2025/26	-Increase budget -Ensure transport to extension Officers -Working tools/ gears -Enhance training refresher courses, study tours	Percentage increase in extension services
	Existing Cooperative Societies management improved from 80% to 90% by year 2025/26	-Working tools/ gears -Enhance training refresher courses, study tours	Existing Cooperative societies trained
D: Quality and Quantity of Socio-Economic Services and Infrastructure Increased	Agricultural and Marketing Infrastructures improved from 49% to 65% by year 2025/26	- Budget support - Collaborate with Stakeholders - Provide vaccination and agro vet chemicals - Enhance Artificial insemination to livestock keepers	Number of wards facilitated with appropriate use of technology in livestock keeping
	Construction of fish ponds construction and aquaculture farming improved by year 2025/26	-Establish aquaculture farming groups and cooperative associations for enhancement of aquaculture farming -Provide training of fish farmers - Enhance training refresher courses, study tours to fisheries officers. -Budget support	Number of fish farmers facilitated with construction of fish ponds construction and aquaculture farming
	Production of strategic Crops increased from 3 to 20 by year 2025/26	-Set budget -Conduct patrol in 7 fish markets and 5 barriers -Provide education to fish mongers - Ensure transport to	Percent of decreased illegal fishing

		extension Officers	
E: Good Governance and Administrative Services Enhanced	Working environment of Agricultural staff department improved from 50% to 65% by year 2025/26	-Budget support	-Vaccination Kits -Gumboots -Thesthoscope
Y. Multi-sectorial nutrition services improved	Number of households sensitized on consuming high denser nutritious food increased from 25% to 55% by year 2025/26	Improved availability of nutrition commodities	Percentage increase of nutrition commodities

4.5.4 Result Area 4: Planning, Statistics and Monitoring Department

Strategic Objectives	Targets	Strategies	Performance Indicators
A: Services improved and HIV/AIDS infections reduced.	8 staff capacitated on HIV/AIDS prevention by Year 2025/26.	Prepare capacity building plan Implement capacity building plan Facilitate staffs to attend meetings concerning HIV/AIDS	Number of staffs capacitated
B: National Anti-Corruption Implementation Strategy Enhanced and Sustained.	8 staff capacitated on anti-corruption strategies and 80 WDC members by year 2025/26	-Facilitate planning staffs and WDC members to attend workshops, congregations advocating about corruption -Provide training to lower level	•Number of staffs and WDC with the required knowledge
C: Access to Quality and Equitable Social Services Delivery Improved	200 district staff trained on Data management, O&OD and PlanRep system by June 2025/2026	Conduct training on data collection and analysis, O&OD and Plan Rep system	Number of staff and WDC members trained
	Implementation of Ward/Mtaa/Villages projects increased from 75% to 100% by June 2025/2026	-Conduct supervision, monitoring and evaluation of all projects Conduct training to WEOs, MEOs, WDC members on Monitoring and Evaluate development projects -Facilitate availability of fund to implement projects	Percentage of project implementation status
D: Quality and Quantity of Socio-Economic Services and Infrastructure Increased	Monitoring and Evaluation of Development Projects increased from 70% to 95% by year 2025/2026	-Conduct site visit and meetings -Undertake data collection analysis and repot writing -Reports presentation to key stakeholders	Number of projects monitored and evaluated
E: Good Governance and Administrative	Community participation in formulation,	O & OD training	Community trained on formulation of Village

Services Enhanced	implementation of development Projects increased from 65% to 95% by year 2025/26		plans by using Improved O & OD
	Working environment of Planning department staff improved from 65% to 90% by year 2025/26	Availability of working facilities	
H. Local Economic Development Coordination Enhanced	Scouting for alternative funding source for development projects strengthened by Year 2025/26	Number of strategic projects fomulated	Number of Strategic projects that have accessed funding

4.5.5 Result Area 5: Health Department

Strategic Objectives	Targets	Strategies	Performance Indicators
A: Services Improved and HIV/AIDS Infections Reduced	Prevalence Rate of HIV/AIDS among OPD case reduced from 3% to 2.5% by year 2025/26	Provide HIV /AIDS education to the community Provide ARV to the victims of HIV /AIDS	Percentage increase in home based care services for people living with HIV/AIDS
	New HIV and AIDs infections cases reduced from 2% to 1.3% by year 2025/26	Collaborate with key stakeholders who can help in constructing VCT	Number of VCT increased
C: Access to Quality and Equitable Social Services Delivery Improved	Storage of Medical equipment and diagnostic supplies reduced from 10% to 2% by year 2025/26.	Conduct in-service training and seminars Set funds	Number of Health Service providers trained on management of mental illness
	Availability of Nutrition commodities in Health facilities increased from 35% to 80% by year 2025/26	Promote environmental health education to the community	% of outbreak of epidemic diseases reduced
	Condition of medical equipment improved from 60% to 95% by year 2025/26	Promote health education on the role/merits of vaccination to our children	% increase of vaccination coverage
	Maternal Mortality rate reduced from 75 to 60 per 100,000 live birth by year 2025/26	Promote health education including nutrition and care	% decrease in maternal rate
	Infant deaths reduced from 2.3 to 1 death per 100 live birth by year 2025/26	Promote health education including nutrition and care	Reduction rate
	Neonatal deaths reduced from 1.6 to 1 death per 1,000 live births by year 2025/26	Promote health education including nutrition and care	Reduction rate
	Prevalence rate of neglected tropical diseases (NTD) reduced from 0.2% to 0.1% y year	Promote health education including nutrition and care	Reduction rate
	Prevalence of rate of malaria	Promote health education	Reduction rate

	cases reduced from 15% to 10% by year 2025/26	including nutrition and care	
	TB case detection rate increased from 60% to 80% by year 2025/26.	Promote health education including nutrition and care	% increase
	Prevalence of oral diseases among OPD cases reduced from 0.01% Promote health education including nutrition and care to 0.0% by year 2025/26	Promotion of health education and nutrition	Reduction rate
	Shortage of skilled and mixed human resource for Health reduced from 46% to 38% by year 2025/26	Employ the relevant skilled manpower	% decrease
	Mental health related problem reduced from 0.03% to 0.02%		Reduction rate
	Prevalence of eye diseases among OPD cases reduced from 2% to 1.2% by year 2025/26		Reduction rate
	Community participation and involvement in health promotion activities to be strengthened from 75% to 95% by year 2025/26	Promote community involvement in health activities.	Rate of community participation
	Rate of patients with complications associated with traditional medicine and alternative healing practices reduced from 3% to 1% by year 2025/26	Community education	% reduction
D: Quality and Quantity of Socio-Economic services and infrastructures increased.	Vector and vermin control measures improved from 25% to 90% by year 2025/26		% increase
	Health facilities Sanitation improved from 70% to 88% by year 2025/26	Health and sanitation Education promotion	% increase improvement of sanitation
	Safe and adequate water supply in health facilities increased from 40 % to 65% by year 2025/26		% increase of water supply
	Shortage of health infrastructures reduced from 80% to 45% by year 2025/26	Construction and rehabilitation of health infrastructures	% reduction of shortage of health infrastructures
E: Good Governance and Administrative Services Enhanced	Organizational structure and institutional management at all levels strengthened from 80% to 90% by year 2025/26	Training and support the implementation of specific health facilities	Stable organization structures at all levels
	Community health systems strengthened from 80% to 90		-Strong community health systems

	% by Year 2025/26		
F: Social Welfare, Gender and Community Empowerment Improved	Welfare of vulnerable groups improved from 34% to 45% by year 2025/26	- Strengthen support to vulnerable groups	-% of vulnerable groups improved
	Care, Support and protection to elderly people increased from 21% to 35% by Year 2025/26	Care and support to elder people	% of people supported
I: Emergency and Disaster Management Improved	Management Capacity on emergence/disaster preparedness and response strengthened from 45% to 80% by year 2025/26		
Y: Multi-sectoral nutrition services improved	Nutrition deficiencies among PLHIV/TB reduced from 0.5% to 0.2% by Year 2025/26	Improved availability of nutrition commodities	Percentage increase of nutrition commodities
	Exclusive-breast feeding ate within 6 months increased from 65% to 90% by year 2025/26	Improved effectiveness and efficiency of nutrition governance (including coordination and leadership) and response across all sectors, actors and administrative levels	Number of different sectors involved in nutrition intervention.
	Children receiving vitamin A supplementation and de-worming increased from 90% to 100% by year 2025/26	Improved intake of essential vitamins and minerals to meet physiological requirements and prevent deficiency (focus on vitamin A, iron, iodine, zinc, folic acid and vitamin B12)	Percentage increase of children receiving vitamin A.
	Proportional of women 15-49 years of age who received iron and folic acid supplementation during pregnancy increased from 85% to 95% by year 2025/26		

4.5.5 Result Area 5: Primary Education Department

Strategic Objectives	Targets	Strategies	Performance Indicators
A: Service improved and HIV/AIDS infection reduced.	HIV/AIDS infection cases reduced from 2.3 to 1.0 by year 2025/26	Create awareness to teachers on HIV/AIDS Set budget appropriately	Percentage of teachers capacitated
B: National Ant-Corruption implementation strategy enhanced and sustained.	Ant corruption clubs established in all primary schools by June 2025/26	Facilitate establishment of Ant-corruption of clubs in primary schools	Number of primary schools with anticorruption clubs.
C: Access to quality and equitable social service delivery	Pass rate increased from 80% to 98% by year 2025/26	Mobilize resources to procure desks	Number of desks procured

improved	Completion rate in primary schools raised from 80% to 98% by June 2025/2026	Use by laws Provide motivation to pupils and teachers improve leaning environment	Percentage of completion rate increased
	100% Net Enrolment rate in primary schools maintained by June 2025/2026	Use by laws Conduct census to school age going children	Percentage of enrolment rate maintained
	Pupils School attendance rate increased from 89.6 % to 95.7% by year 2025/26	Mobilize funds from stake holders Mobilize public for evaluation Arrange and conduct evaluation	Number of villages conducted literacy rate evaluation
	Sports games and cultural activities improved from 45% to 80% by year 2025/26	Arrange inter-school competitions	Number of games and cultural activities undertaken
E: Good Governance and Administrative Services Enhanced	Staff working Environment improved from 75% to 98% by yaear 2025/26	Budget increase for office operations	Number of staff equipped with working facilities
Y: Multi-sectorial nutrition services improved	Nutritional education and support strengthened in Primary schools by year 2025/26	Nutrition care and support to all vulnerable group improved	Number of students and teachers trained on nutritional education

4.5.6 Result Area 6: Secondary Education Department

Strategic Objectives	Targets	Strategies	Performance Indicators
A: Service improved and HIV/AIDS infection reduces.	Teachers and members of schools trained on HIV/AIDS reduction strategies by year 2025/26	Set funds Create awareness on HIV/AIDS preventions	Number of teachers and members of schools HIV/AIDS clubs capacitated on HIV/AIDS infections
B: National Ant-Corruption implementation strategy enhances and sustained.	Measure to combart petty and grand corruption improved from 80% to 95% by year 2025/26	Set funds Sensitize and facilitate establishment of Ant-corruption clubs in secondary schools	Number of Secondary schools with ant-corruption clubs
C: Access to quality and equitable social service delivery improved.	Form IV pass rate increased from 70% to 98% by year 2025/26	-Conduct capacity building to heads of school, school board members and all teaching staffs -Make follow up and monitoring on teaching and learning activities.	% increase in Students Pass rate
	Ratio of secondary school textbooks to students reduced from 1:2 to 1:1 by year 2025/26	Procure textbooks using capitation grants Communicate with PO-RALG on procurement of schools textbooks	Students textbooks ratio reduced
	School infrastructure	-Mobilize community on	Percentage increase in

	increased from 60% to 96% by year 2025/26	construction through meetings. -Allocate fund in each financial year for construction of school infrastructures. -Capacity building to village and schools leaders and making monitoring and evaluation	schools infrastructures
E: Good Governance and Administrative Services Enhanced	Working Environment of education staffs improved from 75% to 95% by year 2025/26	Allocate enough fund	Number of staffs with working facilities
Y: Multi-sectorial nutrition services improved	To conduct training on nutritional Education to 100 Primary schools by June 2022	Nutrition care and support to all vulnerable group improved	Number of students and teachers trained on nutritional education

4.5.7 Result Area 7: Environment Conservation and Solid Waste Management Department

Strategic Objectives	Targets	Strategies	Performance Indicators
A: Service improved and HIV/AIDS infection reduces	Reducing new HIV/AIDs infection by June 2025/2026	-Provide public education on HIV/AIDs infection -Cooperate with various stakeholders on community mobilization to protect themselves from HIV infection	Reduction in number of new HIV infection
B: National Ant-Corruption implementation strategy enhances and sustained	Eliminate total delivery and reception of corruption in the council by June 2025/2026	Take action against anyone who will give or receive bribes	End of corruption practices
D: Quality and Quantity of Social Economic Services and Infrastructure Increased	Collection and disposal of solid waste increased from 45% to 85% by June 2025/2026	-Outsourcing solid waste collection activities -Purchasing of skip loader truck -Construction of sanitary landfill Community involvement -Collaboration with private partners	Percentage of Tones of solid waste collected and disposal
	Increase revenue from solid waste collection fee from 65,000,000 to 150,000,000 by June 2025/2026	-Use of new updated Environmental Conservation and Solid Waste -Management by law of Nkasi district council	Total revenue collected from solid collection fee

		-Improving solid waste collection services -Increase environmental staffs	
G: Management of Natural Resources and Environment Enhanced and Sustained	13 wards and WDC capacitated to manage the sanitation of their area by June 2025/2026	-Strengthen 13 wards environmental management committee -Provide Environmental by law education to all ward	Number of active committees
	Tree planting campaign targeting 1000 trees per each mitaa in 28 wards conducted by June 2025/2026	-Encourage communities on tree plantation in their areas -Prevent tree cutting without approval -Introduce tree planting campaigns and competition for 28 wards	Number of trees planted in the council
	28 wards environmental management committee and Mtaa environmental committees strengthened and sensitized by June 2025/2026	-Sensitize & strengthen wards committees. -Conduct training on elements of environmental management 28 management committee - Ward environmental management committees	Number of Wards environmental management committees trained

4.5.8 Result Area 8: Community Development and Youth Department

Strategic Objectives	Targets	Strategies	Performance Indicators
A: Services Improved and HIV/AIDS Infections Reduced	Awareness on HIV/AIDS and STDs increased from 65% to 95% by year 2025/26	Facilitate staffs to attend trainings, seminars and workshop on HIV/AIDS use National commemoration such as UKIMWI day to sensitize community on HIV/AIDS and testing by using available resources.	Percentage of awareness on HIV/AIDS and STDs
	HIV/AIDS transmission reduced from 2.3% to 1.0% by year 2025/26	Awareness creation and Support	% reduction of HIV/AIDS transmission
B: National Ant-Corruption implementation strategy enhances and sustained	Community Development staffs knowledge on Anti-corruption issues increased by year 2025/26	-Provide budgetary resources allocation. -Facilitate appropriate resources for community awareness training on ant-corruption -Sensitize community on issues of anticorruption	Number of staffs knowledgeable

E: Good Governance and Administrative Services Enhanced	Working Environment of Department Staff improved from 50% to 80% by year 2025/26	-Training and support	Number of staff trained
F: Social welfare, gender and community empowerment improved	Women and Children rights ensured from 70% to 95% by year 2025/26	-Assist staffs to acquire knowledge of loans management. -To empower staffs to make up Supervision and follow up for loans recipient.	Percentage of loans disbursed to women, youth and disabled groups
	Entrepreneurship training for women, youth and disabled are provided by year 2025/26	-Facilitate women and youth to form economic group and training -Set appropriate resource for training -Collaborate with stakeholders and development partners for training	Number of groups formed and trained
	Community participation on community initiated development interventions increased from 45% to 95% by 2025/26	-Sensitize Community members to participate fully in development projects at all stages of projects cycle management through recognized (official) meetings. -Set by law which regulatory to all community who failed to participate in community initiated development intervention	% increase in community awareness and participation
Y: Multi-sectorial nutrition services improved	Education on Nutrition to Community strengthened from 25% to 60% by year 2025/26	Nutrition care and support to all vulnerable group improved	Number of community members trained on nutritional education

4.5.9 Result Area 9: Finance and Trade Department

Strategic Objectives	Targets	Strategies	Performance Indicators
A: Services Improved and HIV/AIDS Infections Reduced	6 finance and trade staff trained on HIV/AIDS prevention by year 2025/26	Facilitate staff to attend training Support staff effected staffs from HIV/AIDS	Number of staffs trained and assisted
B: National Anti-Corruption Implementation Strategy Enhanced	6 staff in the Finance and Trade Department capacitated on anti-corruption issue by year	-Provide financial services at a time and advises to customers as required by year 2025/26	Provide Financial services at a time and advises to customers as required by year 2026

and Sustained	2025/26	-Adhere to Laws, rules and regulations and make sure all Finance and Trade staffs have a copy of it by year 2025/26 - Pin out announcement and brochures and leaflets describing anticorruption in Finance and Trade offices by year 2025/26	
C: Access to Quality and Equitable Social Services Delivery Improved	District Council own source revenue mobilized and collection raised to 3 billion by year 2025/26	-Revise the Council By laws rates and taxes to different revenue sources depending on current environment so as to raise own source revenue -Review all sources and updating the existing data to be realistic in own source collection. -Make close Supervision and follow up in day to day revenue operations -Identify new sources	Total Revenue collected
	Financial statements are prepared and timely submitted to respective Authorities by year 2025/26	Prepare and submit final financial statements to respective authorities before 30th September annually by year 2025/26	Acknowledgement letter of receipt of financial statements.

4.5.10 Result Area 10: Internal Audit Unit

Strategic Objectives	Targets	Strategies	Performance Indicators
A: Services Improved and HIV/AIDS Infections Reduced	2 Audit staff trained on HIV/AIDS infections by year 2025/26	Facilitate staff to attend training using appropriate service provider	Number of staff trained on HIV/AIDS
B: National Anti-Corruption Implementation Strategy Enhanced and Sustained	2 Audit staff trained on anti-corruption issues by year 2025/26	Facilitate awareness creation staff on fighting against corruption	Number of staff sensitized
C: Access to Quality and Equitable Social Services Delivery Improved	Proper utilization of financial resources, procurement and value for money for all projects implemented increased	Enhance supervision and monitoring of projects	Percentage attained

	from 75% to 100% by year 2025/26		
	Effectiveness and adequacy of internal control system over receipt custody and proper utilization of all financial resource increased from 75% to 100% by year 2025/26	Develop and implement mechanisms to enhance Effectiveness and adequacy of internal control system over receipt, custody and proper utilization of all financial resource	Percentage increase of Effectiveness and adequacy of internal control system over receipt, custody and proper utilization of all financial

4.5.11 Result Area 11: Information Communication Technology

Strategic Objectives	Targets	Strategies	Performance Indicators
A: Services Improved and HIV/AIDS Infections Reduced	Creation of awareness and sensitization to 4 ICT staffs on HIV/AIDS by year 2025/26	Facilitate staff to attend Seminar and sensitization meetings	Number of staffs sensitized
C: Access to Quality and Equitable Social Services Delivery Improved	Management Information system improved from 45% to 80% by year 2025/26	-Train users on proper use of ICT systems -Maintain and support all systems used by the Council	Percentage of appropriate management of Information systems and network infrastructures
	ICT Infrastructure improved from 55% to 70% by year 2025/26	Purchase and install network infrastructure	Percentage network infrastructure installed

4.5.12 Result Area 12: Legal Unit

Strategic Objectives	Targets	Strategies	Performance Indicators
A: Service improved and HIV/AIDS infections reduced	168 Ward Tribunal members capacitated on HIV/AIDS awareness by June 2025/26	-Provide sufficient budgetary resources. -Provide public awareness through use of HIV/AIDS trainer's experts. -Liaise with Non-governmental institutions that provide HIV/AIDS awareness and intervention programs.	Number of Ward Tribunal capacitated
	3 staff of Legal Unit sensitized on the HIV/AIDS risks, prevention and treatment by year 2025/26.	-Provide sufficient budgetary resources. -Provide public awareness through use of HIV/AIDS trainers' experts. -Liaise with Non-governmental institutions that provide HIV/AIDS awareness and	Number of Wards and Street sensitized

		intervention programs.	
B: National Anti – corruption implementation strategy enhanced and sustained	168 Ward Tribunal members awareness on National Anticorruption enhanced and capacitated on National Anticorruption strategies by year 2025/26	-Set budgetary resources. -Provide public awareness through use PCCB experts. -Liaise with Non-governmental institutions that fight against Corruption	Number of Ward Tribunal capacitated
	Community in 28 Wards sensitized on the awareness on fight against corruption, prevention enhanced and capacitated on National Anti Corruption strategies by year 2025/26.	-Provide sufficient budgetary resources. -Provide public awareness through use PCCB experts. -Liaise with Non-governmental institutions that fight against Corruption	Number of Wards and Street sensitized
E: Good governance and Administrative services enhanced.	28 Ward tribunals strengthened by year 2025/26	-Selection and appointment of eligible Wards Tribunals members -Fund allocation , Build capacity of Land, Dispute Tribunals by conducting workshop on the legal functions, composition and justice dispensation to 13 Ward Tribunals Allocate resources	Number of Ward Tribunal strengthened
	Land councils strengthened in 28 wards by June 2025/26	-Build capacity of Land village Council members by conducting training on the legal functions, composition and justice dispensation to 90 Village Council	Number of Land Councils strengthened
	90% of cases prosecuted, defended and resolved by June 2025/26	-Settling potential court cases out of court. -Fund allocation -Attending further trainings on case handling and management -Timely Consulting where necessary the office of the Attorney General on matters of contradiction to the Council	Number of cases defended and resolved

		-Adequate and promptly Preparing and filing the pleadings in courts	
	New enactment of by – laws drafted and amended by June 2025/26	-Periodically enact and amend the Council by- law in line with the amended national laws. - Public awareness. -Collection of opinions and concerned from the stakeholders on the newly enacted by-laws. - Collaborate with Sector department on presentation of proposed by-laws before Standing committees, Full Council, Regional level, Ministry, PMO- RALG, Attorney General and Government Printer and follow-up of the process.	Number of by-law newly drafted and amended
	180 Council’s contracts for Works and Services ratified vetted by year 2025/26	Conduct vetting and ratification of all contracts submitted and provide legal advice before their signing	Number of contracts vetted and ratified
	15 service areas supported with legal services by year 2025/26	Provide written legal advice wherever required to do so.	Number of service areas supported with legal services
	Community members in 28 wards capacitated with legal and human rights education by year 2025/26	-Allocate budget for provision of legal and human rights education -Capacitate staffs on legal and human rights -Capacitate community members in 28 wards on legal and human rights -Prepare and Publicize by-laws, rules and regulations	Number of capacitated community members

4.5.13 Result Area 13: Procurement Management Unit

Strategic Objectives	Targets	Strategies	Performance Indicators
A: Services Improved and HIV/AIDS Infections Reduced	3 PMU staff trained on HIV/AIDS infections by year 2025/26	-Allocate funds -Facilitate staff to attend trainings. -Sensitize and create awareness HIV/AIDS	Number of staff trained and sensitized on HIV/AIDS

		infections.	
B: National Anti-Corruption Implementation Strategy Enhanced and Sustained	3 PMU staff trained on anticorruption issues by year 2025/26	-Allocate funds -Sensitize and Create awareness on corruption issues. -Facilitate staff to attend trainings. Identify trainer.	Number of staff trained on corruption issues.
C: Access to Quality and Equitable Social Services Delivery Improved	3 staff facilitated with working tools by year 2025/26	Allocate funds Procure Working tools	Number of staff facilitated with working tools
	170 council staff from both higher and lower levels of the council capacitated on procurement procedures by year, 2025/26	Allocate funds for training Provide training to 170 council staff	Number of staff capacitated
	28 service areas facilitated to prepare and implement their annual procurement plan by year 2025/26	-Allocate funds -Facilitate 28 service areas to prepare and implement annual procurement plan	Number of service areas facilitated
E: Good Governance and Administrative Services Enhanced	3 PMU staff facilitated with working incentives by year 2025/26	-Set out budget for incentives -Facilitate staff to attend trainings	Number of staff facilitated with working incentives
	Public Procurement Act and Regulations adhered to 28 service areas by year, 2025/26	Distribute Act and regulation Provide training	Number of service areas capacitated
	3 PMU staff trained on Public Procurement Act and Regulations, Procurement Management Information System (PMIS), EPICOR Procurement Annual Conference by year 2025/26	Facilitate training to PMU staff -Identify appropriate trainer	Number of staff trained

4.5.14 Result Area 14: Election Unit

Strategic Objectives	Targets	Strategies	Performance Indicators
A: Services Improved and HIV/AIDS Infections Reduced	Staff trained on HIV/AIDS infections by year 2025/26	-Sensitize and create awareness HIV/AIDS infections.	Number of staff trained and sensitized on HIV/AIDS
B: National Anti-Corruption Implementation Strategy Enhanced and Sustained	Awareness campaigns on National Anti Corruption in 28 wards conducted by year 2025/26	Develop and implement Awareness campaigns Create awareness	Number of wards in which awareness campaigns on National Anti Corruption were conducted

E: Good Governance and Administrative Services Enhanced	Registered voter increased by 75% by year 2025/26	-Allocate funds -Sensitize the community on voters registered -Conduct Voters education to 28 wards	Percentage increase in registered voters.
	Improve working environment from 35% to 80% by year 2025/26	Allocate funds Procure working tools and equipment	Percentage of improvement of working environment
	Community awareness on election processes increased from 35% to 90% by year 2025/26	Training on election procedures and regulations.	Percentage increase on awareness on election process

4.5.7 Result Area 7: Bee-Keeping Section

Strategic Objectives	Targets	Strategies	Performance Indicators
D: Quality and Quantity of Social Economic Services and Infrastructure Increased	Bee-keeping Processing increased from 60% to 85% by year 2025/26	-Outsourcing solid waste collection activities -Purchasing of skip loader truck -Construction of sanitary landfill Community involvement -Collaboration with private partners	Percentage of Tones of solid waste collected and disposal
E: Good Governance and Administrative Services Enhanced	Working Environment for Beekeeping Staff improved from 50% to 80% by year 2025/26	-Allocate funds -Sensitize the community on voters registered -Conduct Voters education to 28 wards	Percentage increase in registered voters.

CHAPTER FIVE

IMPLEMENTATION, MONITORING, EVALUATION, REVIEW, RISKS MANAGEMENT AND ASSUMPTIONS

5.1 Implementation

The District Executive Director (DED), who is the Chief Executive Officer of the Council, shall be responsible and accountable for the implementation of this Strategic Plan. DED with the support of the Council Management Team, shall regularly report to the Full Council with regards to the Plan implementation and its overall performance. Since the Plan cuts across all Departments/Sections, it is advisable that a Planning, Statistics and Monitoring Department is dedicated to coordinate and provide oversight on the implementation, monitoring and evaluation of the strategic activities. Thus, the respective Departments and Sections shall be responsible for the day to day implementation of the Plan with the support of stakeholders from within (higher to lower levels of the Council) and outside the Council. The plan of implementation provides the following information:-

- Activities and sub-activities for each of the outputs
- Milestones (targets) for the activities
- Time frame (the dates within which the activities are to be accomplished)
- Duration of implementing each activity
- Responsible (a person in-charge of each activity)
- Quantification of inputs; and
- Cost implications.

5.2 Monitoring

Monitoring is a systematic and continuous collection and analysis of data for the purpose of comparing how well the Strategic Plan is being implemented against expected results. The data and performance indicators continuously generated through monitoring are used as early warning signs to alert the Council Management Team (CMT) to constraints and opportunities requiring attention and action with the aim of improving chances of success in the Strategic Plan implementation. Monitoring focuses on resources activities and results. Strategic Plan monitoring is an integral part of day-to-day management. Its purpose is to provide the information by which management can identify and solve implementation problems, and assess progress in relation to what was originally planned. Monitoring is therefore a tool for identifying strengths and weaknesses during implementation of Strategic Plan and for providing stakeholders with sufficient information to make the right and timely decisions. Monitoring is usually carried out to ascertain whether the Strategic Plan activities are being implemented as planned, and if not, why. Listed below are some of the areas that are normally monitored in a Strategic Plan:-

- **Time/schedule performance:** Time is monitored in relation to technical and financial performance. Time in the context of a Strategic Plan is planned to inform activity schedules.
- **Cost/Budget (cost performance/financial) monitoring:** This monitors budgeted costs compared to actual costs incurred during implementation of a Strategic Plan.
- **Work quantity (input – output) performance:** It is important to monitor both the quality and quantity of inputs and outputs.
- **Work quality (Technical performance):** This monitors how far the planned technical specifications have been carried out. Technical specifications here refer to aspects like: Is it the right standard? Is it the right dimension? Is it the right mix of inputs?
- **Activity monitoring** determines whether the planned activities are being implemented or not. If so, are they timely and within the projected resource limits?

These types of evaluations shall form the basic inputs of updating and rolling over the planned but unexecuted activities of the Plan. During evaluation, performance indicators or evidence that shows the extent of the strategic plan implementation progress will be developed. These will be a base to determine success or failure of the plan. Moreover, these will help in collecting useful data and in search for required evaluation tools and information sources. Performance indicators as a unit of success will be both quantitative and qualitative.

5.3 Review

Plan review is important in order to remain focused in realizing the Council core vision, mission, strategic objectives, strategies and targets. Plan reviews shall be triggered by the results of evaluation activities. That is, plan reviews are meant to be responsive to the shortcomings in the course of plan implementation. There shall be minor plan reviews annually, medium plan reviews after one and half years and a major Plan review after five years.

5.4 Strategic Risks Management and Assumptions

Both internal and external events and scenarios that can inhibit Council’s ability to achieve its strategic objectives represent strategic risks, which are the focus of strategic risk management. Strategic risk management can be defined as the process of identifying, assessing and managing the risks associated with the organization’s business strategy. As part of its risk management activities, the Council shall conduct annual review of risk factors that may have an impact on its ability to achieve strategic outcomes. Risk factors change over time as a result of changes in different factors such as changing economic, social, political, technological and other conditions that directly impacts the operations of the Council. The following are the key risk areas that could impact the ability of the Authority to achieve its strategic outcomes together with the planned mitigation actions. For the objectives of this Strategic Plan to be achieved, the following risks were identified for mitigation as summarized in Table.

Table 12: Types of Risks and their Associated Mitigation Measures

Risk	Description	Type of risk/ Category	Likelihood of the risk	Impact of the risk	Risk mitigation
Existence of harmful Virus in ICT system	There is possibility of virus to attack	Technological Risk	High	Loss of council’s data and Damage	Installation of strong antivirus establishment of backup system

	council's ICT system			of software	active internet services Presence of local area network
Hacking of information	There is possibility of hackers to hack the council's server	Technological Risk	High	Loss of confidentiality	To have a specified strong network security (installation of cyber ram) Use of manual works
Poor loan recovery	There is possibility of loan beneficiaries to fail to recover unforeseen circumstances	financial	Medium	Loss of trust to donor Loss of capital	Effective screening of loan beneficiaries
Shortage and delay Disbursement of fund from central government and other development partners	Expected fund from central government delay	Financial risk	High	Delay and un implementation of some development project	To establish more sources of funds
Inadequate financial controls and procurement processes resulting in inefficiency, and possibility of fraud and noncompliance to legislation	Inefficient internal controls	Financial risk	Medium	Delay and un implementation of some development project	Full Council and CMT, Establish adequate financial controls Apply appropriate procurement processes Periodic examination of financial controls and procurement processes

The main assumptions of the 2020/2022-2025/2026 Strategic Plan are as follows:-

- a) Availability of financial and non-financial resources.
- b) Existence of stable and harmonious relationship between the Council and other key stakeholders.
- c) Existence of social, political and economic stability in the country.
- d) Planned expenditures and revenues are based on the actual figures of each financial year.
- e) New sources of revenues are approved and become operational in each financial year.
- f) Due to the expected increase of a number of employees, personnel expenses and subvention from the Central Government are expected to increase over the life time of this Plan.
- g) Effective internal arrangement and mechanisms for the implementation of the Plan
- h) During the life span of this Strategic Plan, working tools of the different types and other capital expenditures are expected to be purchased.
- i) The successful implementation of this Strategic Plan requires effective mobilization of sufficient financial and non-financial resources.
- j) Continued conducive political and socio-economic environment
- k) Continued willingness of stakeholders to support and respond effectively to the needs of customers and community at large in implementing the strategic plan
- l) Improved conditions for effective staff retention and motivation.
- m) Timely disbursement of fund from Central government and other development partners.
- n) Continued provision of technical support, policies, guidelines and financial support from respective ministries
- o) Continues stability and improved economic growth of the country
- p) Continued good leadership at the Council level
- q) The envisaged strategic outcomes reflect the anticipated developments in the Council; and
- r) Positive response of stakeholders to environmental conservation initiatives in the lower levels of the Council.