

THE UNITED REPUBLIC OF TANZANIA
PRIME MINISTER'S OFFICE REGIONAL ADMINISTRATION AND
LOCAL GOVERNMENT

RORYA DISTRICT COUNCIL



RORYA DISTRICT COUNCIL
STRATEGIC PLAN 2015-2020

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EXECUTIVE SUMMARY

The attainment of the prosperous Community with Sustainable high living standards depends among other number of factors such as improved Health Service education, clean and safe water, Food Security income and poverty reduction.

Among other roles, RDC is to provide high quality Socio – economic services to its Community through effective and efficient use of all resources and good governance.

In this cluster/aspect S.P are required to focus on activities that will increase income at household level so as to facilitate their access to social services through focusing in Agriculture Sector Trade by promoting entrepreneurship skills development and market linkages and Construction/ Rehabilitating on going trunk.

In the aspect of effective and efficient use of available resource the District will assure community participation through labour and cash contributions and their resolves and determination to alleviate poverty level in RDC.

Also the District will improve Communication infrastructure and putting Comprehensive system for good governance accountability and representation.

Arising from Vision, Mission and environmental scan which analyses the current situation the main objectives of RD based on medium term expenditure framework (MTEF) for five years plan 2015/16- 2019/20 are:-

- A. Services improved and HIV / AIDS infections reduced
- B. Enhance and Sustain and Effective implementation of Anti- Corruption Strategy
- C. Access and quality social service and infrastructure improved
- D. Quantity and quality of economic Services Improved
- E. Good Governance and Administrative Services Enhanced
- F. Management of Natural Resources and Environment improved
- G. Social Welfare, Gender and Community Empowerment Improved
- H. Emergency Preparedness and Disaster Management Improved.

In spite of many challenges the District Council at the moment that sprit of community ownership development uplifts and enhances performance of the Council in development activities. And therefore, with deliberate efforts taken by District Council itself in partnership with her stakeholders to address key impending setbacks and challenges like adequate and experienced staff, transport / vehicles, budgetary constrains and housing, we are considered to be doing fairly excellent and efficiently in both fiscal and implementation of development projects. In brief "strength more opportunities than threats to our development endeavor to more forward positively.

Lastly I commit myself and the rest of Council Management Team to assurance of providing improved social – economic services delivery; fiscal and revenue management, maximum community participation and involvement through systems of good governance and intervention of the District Council itself in order to realize efficiently, effectively and timely the objectives of the year 2015/16 – 2019/20 MTEF of Rorya District Council.

I Submit,

July , 2016

CHARLES C. CHACHA
DISTRICT EXECUTIVE DIRECTOR
RORYA

STATEMENT OF THE CHAIRMAN

Rorya District Council as one of the Local Authorities in Mara Region has a mandated role of ensuring that there is an effective co –ordination and Supervision of the cited activities for social – economic delivery to the communities through the practice of good governance. In order to achieve the set of objectives and targets. Rorya DC will strengthen its co –operation with all stakeholders (Sector Ministries, Development Partners, NGO’s and the community through the existing Government machinery and system and make sure that the sector policies and strategies are property translated and timely implemented. For the fiscal year 2015/16 – 2019/2020 through the Medium Term Expenditure Framework.

Rorya District Council aim at building capacity of both staff and community thereby providing social – economic services to her people and other stakeholders towards implementation of National Policies like MKUKUTA, HIV/AIDS and KILIMO KWANZA thereby to increase Economic Growth and to reduce poverty syndromes amongst the communities.

KILIMO KWANZA policy aims to transform peasant and small farmers to commercial farmers through emphasizing on productivity, tradability, extension services improvement, construction and rehabilitation of Irrigation scheme Priority areas for resource allocation will be stepping up efforts to effect behavioral change, promoting home based care and treatment for people living with HIV/ AIDS, increasing coverage of ARV recipients and economically and socially, supporting people affected by HIV/AIDS .

MKUKUTA policy aims at addressing the following issues growth and reduction of income poverty. In this aspect Rorya District Council required to focus on activities that will increase incomes at household level so as to facilitate their access to social services such as in Agricultural Sector, Livestock sector, Manufacturing sector, trade and Roads.

Improved quality of life and social well are in Education sectors so as to improve teaching and learning environment at all levels through constructing /rehabilitation of necessary learning infrastructure such as classrooms, Libraries, laboratories, lecture theatres, constructing teachers house and sport facilities.

Good governance and Accountability, a number of interventions will be made including improving working environment and conditions, improving communication infrastructure and putting comprehensive system for good governance, accountability and representation.

Fight against corruption; Interpenetrations aimed at contributing to the fight against corruption will include preparing a workable modality for involving Non state Actors in implementing Anti – corruption programmes.

On the other hand Central Government, Donors, communities (Beneficiaries) are argued to give their maximum contribution /support with regard to their commitment so as to facilitate execution of the Medium Term Expenditure framework in the Council.

The success in implementation of the set of objectives and targets will lead to overall success to improve National Economy and poverty reduction among the Council citizens.

Albert . Machiwa
DISTRICT COUNCIL CHAIRMAN
RORYA

CHAPTER ONE

DISTRICT PROFILE

CHAPTER ONE: INTRODUCTION

1.1. GEOGRAPHICAL LOCATION

The district is situated in the North-West of Tanzania and lies between latitudes $1^{\circ}00'' - 1^{\circ}45''$ S and longitudes $33^{\circ}30' - 35^{\circ}00'$ E. There are 2 ecological zones, the midland and the lowlands. The district is situated between 800m.a.s.l. and 1500 m.a.s.l. with temperature varying from $14^{\circ}\text{C} - 30^{\circ}\text{C}$ and average annual rainfall between 700mm - 1600mm. The district is boarded by Kenya (Migori, Suba district) to the North, Tarime district to the East, Musoma district and Kagera region to the West. Large proportion of the district is covered by Lake Victoria waters and has an area of square kilometres 9,345.496 of which sq km 7,252 (77.6 %) covered by Lake Victoria and 2,093.496(22.4 %) covered by land.

1.2 ADMINISTRATION STRUCTURE:

The district comprises of 4 divisions, 21 wards, and 80 villages with 435 hamlets.

TABLE: 1

| S/N | DIVISIONS | WARDS | SQUARE KILOMETRES | NO.OF WARDS | NO.OF VILLAGES | NO.OF HAMLETS |
|--------------|-----------|--|-------------------|-------------|----------------|---------------|
| 1 | Nyancha | Kigunga, Nyamtinga, Kirogo, Bukura, Tai, Mkoma, Nyamagaro and Nyahongo | 493.369 | 8 | 33 | 177 |
| 2. | Suba | Kisumwa, Komuge, Kyang'ombe and Nyamunga | 211.90 | 4 | 16 | 99 |
| 3. | Girango | Ikoma, Goribe Roche Mirare, Bukwe, Kitembe Koryo | 741.435 | 7 | 22 | 108 |
| 4. | Luo-Imbo | Rabour Nyathorogo | 646.792 | 2 | 9 | 51 |
| Total | 4 | | 2093.496 | 21 | 80 | 435 |

1.3. DISTRICT POPULATION:

Rorya District had a total population of 217,176 (2002 Population and Housing Census report) of which 101,907 were male and 115,269 were female. This District has an annual growth rate of 2.8 while the population projection in 2017 is 302,552 for both sexes and the population density is 30 people per sq km.

1.4. SOCIO-ECONOMIC DATA.

Ethnic groups:

The district has 3 major ethnic groups, the Suba, Luo and Kurya. Suba ethnic group consists of sub-groups known as Ryeri, Kine Simbiti, Sweta and Surwa which practice male circumcision and the other one is Luo ethnic group that consists of Kamageta, Jakiseru and Jaluo-imbo sub-groups in most cases they don't practice FGM nor circumcision for male. The last one is Kurya ethnic group which consists of sub-groups; both practice FGM and circumcision for male.

1.5. MAIN ECONOMIC ACTIVITIES

About 85% of the district inhabitants depend on agriculture and livestock keeping to earn their income, other economic activities include, fishing, petty business, small-scale mining.

1.5.1 Agriculture:

The district produces food for domestic consumption. Average annual production is 43,151 tones of maize; 2,882 tones of beans; 12,169 tones of banana; 5,076 finger millet; 8,815 tones of rice; 14,539 tones sweet potatoes; cassava 33,809 tones and coffee 2,730 tones.

1.5.2 Fishing:

Fishing is done in Lake Victoria; average annual fish production is 3,150 tones of various fish species and there is 8,319 fishermen and 2,728 fishing crafts.

1.5.3 Livestock keeping:

Based on 1998/99 Agricultural Survey report, the district had 386,591 cattle, 250,680 goats, 86,926 sheep, 5591 pigs, 1488 dairy cattle. Average milk production per year is 337,906 litres and 175,500 kgs of meat, no survey conduct.

1.6. CLIMATE:

The district has 2 agro-ecological zones, with a total of 192,829 Ha. Of arable land and 111,970 Ha. Under cultivation every year (58.0%).

The zones are: -

i. MIDLANDS:

The midlands have an area of 2,235 km², situated at an altitude of 1300 m - 1500 m.a.s.l. With annual rainfall between 900mm - 1250 mm. Major food crops are maize, millet, sorghum, sweet potatoes, sunflower and cotton as a cash crop. This zone had a population of 119,010 people with a population density of 53.25 per square kilometre in year 2002. In year 2006 this zone is estimated to have 133,427 people with a population density of 59.7 per square kilometre.

ii. LOWLANDS:

The lowlands have an area of 1101 km², situated at an altitude of 800m - 1200 m.a.s.l. With annual rainfall between 700 mm - 900 mm. Major food crops are cassava, millet, sweet potatoes and maize the zone has sunflower, groundnuts and cotton as cash crops. This zone had 161,158 people with population density of 146.37 per square kilometers in year 2002, it covers Nyancha, Suba and Luo-Imbo divisions. In year 2006 this zone is estimated to have 180,681 people with a population density 164.1 per square kilometers.

1.7 TRANSPORT AND COMMUNICATION:

1.7.1. ROADS

Transportation system in the district depends mainly on roads, the district has four types of roads i.e. trunk roads 81 kms (tarmac), Regional roads 224 kms (gravel) district roads 278 kms (earth 205 and 73 km gravel) and village/rural roads 217 kms (earth), total 800 kms of road networks. Most of regional, district and rural/village roads are in bad condition, however efforts are being made by the district and support from Central Government and development partners to rehabilitate bad roads in the district.

1.7.2. NAVIGATION

The district has a small harbor at Shirati-Sota. However people along the lakeshore in Rorya district navigate by locally made marine vessels to Musoma town and others villages along the lakeshore within the district (Kinesi, Kibuyi, Busanga, Ruhu, Kyamwami and Nyangabo).

1.7.3 TELEPHONE/EMAIL/FAX

Rorya district has numerous Telephone lines at Shirati only. There is only 1 (one) public e-mail service at the district headquarters. There are 6 fax services; 2 at the district headquarter 3 fax services in Shirati hospital, TAFIRI and 1 at RAO Hospital. There is Email in some institutions like Shirati hospital, RAO hospital, Shirati as well as School of Nursing and Midwifery.

1.7.4 AVIATION

There is no commercial air transport in the district. However, there are air-trips in a district at Shirati for Charter planes saving the flying doctors to shirati hospital.

1.8. WATER SUPPLY

The current coverage of district water Supply is 40.7 %.

Sources of Water:

The sources of water in the district is from Lake Victoria, rivers, springs, shallow wells water sources, ponds, dams (man made) and deep wells.

THE SUPPLY OF WATER FOR HOUSEHOLD USE IN THE DISTRICT IS AS FOLLOWS:

TABLE: 2

| S/N. | TYPES OF SOURCE | NO. | PEOPLE SERVED-2008 | % OF PEOPLE SERVED TO TOTAL POPULATION |
|------------------|------------------------|-----|--------------------|--|
| 1. | Shallow Wells | 85 | 59,400 | 10.8 |
| 2. | Deep wells | 8 | 5,700 | 1 |
| 3. | Medium wells | 4 | 1,200 | 0.22 |
| 4. | ITWS | 81 | 24,300 | 4.42 |
| 5. | Gravity schemes | 2 | 20,400 | 3.70 |
| 6. | Hand Piped schemes | 16 | 59,729 | 10.86 |
| 7 | Water Harvesting tanks | 6 | 1200 | 0.22 |
| Sub-total | | - | 170,729 | 31.03 |
| 7. | Lake Victoria | 5 | 84,700 | 15.4 |
| 8. | Mara River | 1 | 44,400 | 8.07 |
| 9. | Dams | 5 | 19,400 | 3.53 |
| Sub-total | | - | 148,500 | 27 |
| Total | | - | 319,229 | 48.15 |

11% of people in the district get water from shallow wells, deep wells, medium wells, ITWS, gravity schemes and piped schemes. 27% of people get water from Lake Victoria, Mara River and man-made dams. 42% of people get water from other sources far away from their households. Sometimes they get water from seasonal river streams and seasonal water ponds. Water-borne diseases are among the major health problems in Rorya District such as cholera, typhoid, bacillary dysentery, and amoebic dysentery this is due to poor sanitation which can be noticed by low coverage of latrines and poor hygienic behaviour e .g .majority of people (70%) don't boil drinking water.

PIPED SCHEMES:

TABLE: 3

| S/N | NAME | TYPE | CONDITION | VILLAGES SERVED | POPULATION ESTIMATE |
|-----|-----------------------------------|----------|-----------------|--------------------|---------------------|
| 1. | Ochuna | Borehole | Not functioning | Ochuna | 1,544 |
| 2. | Marasibora/ Nyanchabak enye | " | Not functioning | Marasibora | 2,504 |
| | | | | Nyanchaba kenye | 2,957 |
| 3. | Changuge | Spring | Functioning" | Sudi | 5,104 |
| 4. | Nyanduga | Borehole | Functioning | Nyanduga | 3,027 |
| 5. | Nyamagaro | " | Functiong | Muharango | 4,219 |
| 6. | Komuge | Lake | Not Functioning | Kyamwame | 1,663 |
| | | | | Komuge | 2,549 |
| | | | | Irienyi | 3,712 |
| | | | | Bitiryo | 4,155 |
| | | | | Baraki | 3,926 |

| | | | | | |
|--------------|------------|----------|-----------------|------------|---------------|
| 7. | Nyang'ombe | " | Not Functioning | Nyang'ombe | 5,497 |
| 8. | Masonga | " | functioning | Masonga | 3,304 |
| 9. | Nyamagongo | " | functioning | Nyamagongo | 2,227 |
| 11. | Kowak | " | Functioning | Kowak | 3,371 |
| 12. | Ingri-Juu | Borehole | Not Functioning | Ingri-Juu | 2,236 |
| 13. | Nyasoko | " | not functioning | Nyasoko | 1470 |
| 14. | Shirati | Lake | Functioning | Kyariko | 5,200 |
| | | | | Mkoma | 7,336 |
| Total | | | | 24 | 66,001 |

Source: District Water Department Office

Out of 80 villages in the district 77 villages have access to water from wells, gravity scheme and pumped schemes, 26 villages from Lake Victoria, 12 villages from Mara river and 8 villages from man made dams.

1.9. HEALTH DEPARTMENT AND SOCIAL WELFARE.

In the district there are 2 hospitals owned by Mennonite and RC churches ,7 health centres (3 owned by the government, 3 owned by FBOs and one privately owned) and 22 dispensaries (18 owned by government, 2 owned by FBOs and 2 are privately owned)

However top ten diseases in the district are, Malaria,intestinal worms,diarrhoea diseases,pneumonia, eye infections,skin diseases,urinary track infections,ear infections and pelvic inflammatory diseases.

The department has 135 staff where by 15 are in DMOs office and the remaining 120 have been distributed in various health provision centres and is facing the great deficit of Doctors,Clinical Officers,nurses. Environmental Health Officers,Laboratory technicians as well as Social Welfare Experts.

1.9.1. COMMUNITY INVOLVEMENT

CHMT puts community involvement in health as essential prerequisite before implementation. The community is involved in identification of problem areas, planning, implementation and evaluation.

1.9.2. MULTISECTORAL COLLABORATION

The CHMT has close cooperation among various sectors; water, education, community development, political parties, religious organisations, private organisations, and individuals are involved in preparation of plans, implementation and evaluation.

2.0. EDUCATION

2.0.1 PRIMARY EDUCATION

The district has 119 Primary Schools(117 public and 2 private) , Pre- Primary schools available are 115, number of pupils 67,671 of which boys are 33,517 and girls are 34,154 , number of class room teachers available 1214, required 1692 and shortage is 478.26 .

Primary schools infrastructure:- Classrooms required 1692 available 838 shortage 854, Teacher houses required 1692 available 466 shortage 1226, desks required 21416 available 11072 shortage 10,344 and pit latrines stances required 3019 available 916 shortage 2103.

2.0.2. SECONDARY EDUCATION.

The District has 28 Secondary schools (25 public and 3 private), and up to this moment there is only 1 A level secondary school (Kowak) and 2 community schools are registration processes(Nyanduga and Buturi), Number of teachers available 167, required 417, shortage 250 .

The following are secondary school infrastructure namely, classroom required 340 available 196 shortage 147, teacher houses required 363, available 65 shortage 298,

desks required 11,300 available 8744 shortage 2556, Pit latrines stances required 280, available 136 shortage and libraries required 27, available 0, shortage 27.

2.0.3. COLLEGES.

There is only one nursing training college at Shirati.

2.1. SOCIAL DEVELOPMENT PROJECTS.

There are different organization, donors and religious, groups that implement programmes which support social development in the district.

These organisations work in collaboration to compliment the efforts and sources of District Council

PROJECTS:

- | | |
|------------------|--------------------------------|
| (i) EPI | Funded by DANIDA, JICA, UNICEF |
| (ii) C.S.P.D | Funded by UNICEF. |
| (iii) HBC | Funded by Belgium/JICA/NACP |
| (iv) TB/ Leprosy | Funded by GRLA/NTLP |
| (vi) TASAF | Tanzania Social Action Fund |
| (vii) NAFAD | Nako Farmers Development |

2.2. GOOD GOVERNANCE.

The district has 21 wards and 80 villages and 25 peoples representatives (25 councilors and 1 member of parliament), 11 Head of Department and 3 head of Sections as shown below.

The list of people's representative up to October 2015.

TABLE: 4

| S/N | Name of representative | Name of ward /Representation | Name of the Political Parties |
|------------|-------------------------------|-------------------------------------|--------------------------------------|
| 1. | Hon. Lameck Airo | Member of Parliament | CCM |
| 2. | Hon. Charles Ochelle | Roche | CCM |
| 3. | Hon. Albert Machiwa | Nyamunga | CCM |
| 4. | Hon. Emmanuel Magongo | Kyang'ombe | CCM |
| 5. | Hon. Ferdinand Chacha | Komuge | CCM |
| 6. | Hon. Malaki Omollo | Kisumwa | NCCR-MAGEUZI |
| 7. | Hon. Yamo Odemba | Rabour | CCM |
| 8. | Hon. Samuel Mugo | Nyathorogo | CCM |
| 9. | Hon. Peter Sarungi | Koryo | CCM |
| 10. | Hon. Paulo Amatha | Bukwe | CCM |
| 11. | Hon. Auki Gweya | Mirare | CCM |
| 12. | Hon. Magesa Magige | Kigunga | CCM |
| 13. | Hon. George Agano | Kirogo | CUF |
| 14. | Hon. Kichinda Mustafa | Mustafa | CHADEMA |
| 15. | Hon. Godfrey Kyaolang' | Tai | CHADEMA |
| 16. | Hon. John Kimbawa | Bukura | CHADEMA |
| 17. | Hon. Thomas Patrick | Kitembe | CHADEMA |
| 18. | Hon. Laurent Adriano | Ikoma | CCM |
| 19. | Hon. Lucas Onget | Goribe | CHADEMA |
| 20. | Hon. Dorrah Igogo | Special seat | CCM |
| 21. | Hon. Miriam Odunga | Special seat | CCM |
| 22. | Hon. Syroza Oyugo | Special seat | CCM |
| 23. | Hon. Rose John | Special seat | CHADEMA |
| 24. | Hon. Pendo Odele | Special seat | CCM |
| 25. | Hon. Kerina Oguma | Special seat | CHADEMA |
| 26. | Hon. Rose Choka | Special seat | CCM |

NB: *Three councillors of Nyahongo, Mkoma and Nyamtinga wards resigned and therefore the National Electoral Commission will announce sub-election for unfilled vacancies.*

HEAD OF DEPARTMENT AND SECTIONS.

TABLE: 5

| S/N | NAME | DUTY POST/DEPARTMENT |
|-----|-------------------|--|
| 1. | Cosmas Ngangaji | District Executive Director |
| 2. | Sebastian Masanja | District Human Resource Officer |
| 3. | Amos Bigambo | District Planning Officer |
| 4. | Caesar Ninalwo | District Treasure |
| 5. | Naftari A. Mundo | District Agriculture Livestock Development Officer |
| 6. | Victoria Richard | District Community Development Officer |
| 7. | Dr. Daniel Chacha | District Medical Officer |
| 8. | Michael Igogo | District Education Officer (P) |
| 9. | Marwa Gekondo | District Education Officer (S) |
| 10. | Julius Kahena | Ag. District Engineer |
| 11. | Emmanuel Masanja | District Water Engineer |
| 12. | Peter Chuwa | Internal Audit |
| 13. | Majanjara Semba | Ag. Procurement Officer |

2.3. HUMAN RESOURCE.

The district has a total of 1,718 staff of various professionalism which incorporates all staff in the district headquarters, division. Ward and village level as shown in the table below.

Number of departmental and sectional staff

TABLE: 6

| S/N | DEPARTMENT/SECTIONS | NUMBER OF STAFF |
|-----|---|-----------------|
| 1. | Administration | 148 |
| 2. | Planning | 06 |
| 3. | Finance | 13 |
| 4. | Community Development | 10 |
| 5. | Land, Natural Resources and Environment | 06 |
| 6. | Primary Education | 1,235 |
| 7. | Secondary Education | 196 |
| 8. | Health | 135 |
| 9. | Works | 06 |
| 10. | Water | 06 |
| 11. | Agriculture and Livestock Development | 65 |
| 12. | Internal Audit | 02 |
| 13. | Procurement | 04 |
| 14. | Law | 01 |

2.4. GENDER AND VULNERABLE GROUPS.

There are 12 NGOs dealing with HIV/AIDS, environmental conservation, gender issues, children rights, care and support of vulnerable groups, agriculture, loans provision, education and entrepreneurship skills. Women and Youth income generating groups are 252 and 86 respectively while most vulnerable children are 8173 in the FY 2010/2011 a total of Tsh 8,000,000.00 was given to 16 Women Generating Activities on the reimbursement basis.

TABLE: 7 VEHICLES AND THEIR USE 2010

| TYPE OF VEHICLE | REGISTRAT ION NUMBER | DATE OF ACQUISITI ON. | STATIO N | USAGE PURPOSE | CONDITION | MILEAG E KM | COMM ENTS |
|-----------------------|----------------------|-----------------------|----------|-------------------------------|----------------|-------------|-----------|
| TOYOTA HILUX | STJ 9496 | 2003 | RORYA HQ | "A" | SERVICEABLE | 272472 | BAD |
| HONDA XL 125 | DFP 4821 | 2007 | RORYA HQ | "E" EPI SURVEILLANCE | SERVICEABLE | 28148 | GOOD |
| HONDA XL 125 | DFP4115 | 2005 | RORYA HQ | "E" TB/LEPROSY | SERVICEABLE | 50000 | GOOD |
| SUZUKI XL 110 | SM 4826 | 2005 | RORYA HQ | "E" ENVIRONMENT AL SANITATION | UNSERVICEABLE | 36433 | BAD |
| TOYOTA HILUX | SM 6676 | 2009 | RORYA HQ | "D" | SERVICEABLE | 99,458 | GOOD |
| TOYOTA HILUX | STK 5114 | 2009 | RORYA HQ | ROADS | SERVICEABLE | 104,560 | GOOD |
| LAND CRUISER GX | SM 6675 | 2009 | RORYA HQ | ADMISTRATION | SERVICEABLE | 90,000 | GOOD |
| LAND CRUISER HARD TOP | SM 3013 | 1991 | RORYA HQ | P/EDUCATION | SERVICEABLE | 345,350 | GOOD |
| LAND CRUISER HARD TOP | SM 5726 | 2008 | RORYA HQ | AGRICULTURE | SERVICEABLE | 170,000 | GOOD |
| LAND CRUISER HARD TOP | STK 7142 | 2010 | RORYA HQ | S/INSPECTION | SERVICEABLE | 27,500 | GOOD |
| LAND CRUISER HARD TOP | STK 6802 | 2010 | RORYA HQ | WATER SUPPLY | SERVICEABLE | 48,000 | GOOD |
| LAND CRUISER HARD TOP | SM 3226 | 1994 | RORYA HQ | ADMINISTRATI ON | UN SERVICEABLE | 210,000 | BAD |
| ISUZU TIPPER-FSR | SM 2691 | 1990 | RORYA HQ | WORKS | SERVICEABLE | 270,000 | GOOD |

3.0. STAKE HOLDERS ANALYSIS MATRIX

TABLE: 8

| STAKEHOLDER | NEEDS/EXPECTATIONS | RANKING |
|---|---|---------|
| Staff | <ul style="list-style-type: none"> - Employee rights - Motivation - Working tools and equipments or facilities. - Capacity Building | High |
| Traders & Prospective traders | <ul style="list-style-type: none"> - Regulation and Legal Authorization. - Entrepreneur skills. - Conducive business environment. | Medium |
| Agricultural and Industrial Producers. | <ul style="list-style-type: none"> - Technical and Managerial Support - Conducive infrastructure. - Regulatory Services. - Extension Services. | High |
| Financial and Non Financial Institution | <ul style="list-style-type: none"> - conducive infrastructure - Utilization of their services. - Technical and Managerial support. | Low |
| Ministries and Regional Secretariat, MDAs | <ul style="list-style-type: none"> - Policy adherence and Standard. - Regular and correct reporting. - Participation capacity building sessions. | High |
| Councillors/Politicians | <ul style="list-style-type: none"> - Value for money for Development projects - Quality service delivery - Rights & capacity building - Good governance & Accountability | High |
| NGOs, FBO, CBO & CBIs | <ul style="list-style-type: none"> - Conducive working environment - Value for money and quality - Service delivery - Collaboration and cooperation - Technical & Managerial support - Regulatory support | Low |
| Judiciary | <ul style="list-style-type: none"> - Legal adherence | High |
| Media | <ul style="list-style-type: none"> - Collaboration and involvement | Medium |

| | | |
|---|---|------|
| | <ul style="list-style-type: none"> - Conducive working environment - Utilization on services | |
| Community | <ul style="list-style-type: none"> - Quality service delivery - Empowerment - Involvement in service delivery - Good governance & Accountability - Value for money - Sustainable projects | High |
| Training institution & organization | <ul style="list-style-type: none"> - Utilization of other capacity building services - Collaboration & Involvement - Improvement in efficiency and effectiveness | High |
| Service providers (Tenders) | <ul style="list-style-type: none"> - Fair procurement processes - Monitoring & Supervision - Prompt payment - Conducive working environment | High |
| HOD/HOS | <ul style="list-style-type: none"> - Cooperation - Accountability and Responsibility - Technical & Managerial support - Conducive working environment | High |
| Special committee (CTB, School board, CHSB etc) | <ul style="list-style-type: none"> - Capacity building (Skills, Technical assistance & Retooling) - Regulatory support - Quality reports | High |
| Trade Unions | <ul style="list-style-type: none"> - Involvement & cooperation - Legal Adherence - Subscription from council | Low |
| Development Partner (Donors) | <ul style="list-style-type: none"> - Specific rules & regulation adhered to. - Value for money - Quality & Regular reports | High |
| LAVRAC/ALAT etc | <ul style="list-style-type: none"> - Participation - Subscription - Value for money - Good neighbourhood | Low |
| POLITICAL PARTIES | <ul style="list-style-type: none"> - Fair election | High |

SWOT / SLOC ANALYSIS

The nine dot theorem governed the analysis with the framework of thinking outside the box in coming up with internal and external environment optimization in improving council performance

TABLE: 9

| STRENGTH | WEAKNESS/LIMITATIONS | OPPORTUNITIES | THREATS/CHALLENGES |
|---|---|---|--|
| <ul style="list-style-type: none"> ▪ Qualified staff in most departments ▪ Team work spirit ▪ A planning and budgeting system in place (PlanRep database and LGMD) DROMAS etc ▪ Management structure district to ¹sub village ▪ Good office accommodation ▪ Functional | <ul style="list-style-type: none"> ▪ Low level of knowledge dissemination ▪ Weak needs assessment system ▪ Poor budget management ▪ Maintenance culture ▪ Shortage of discipline/cadre in the council (management/staff) ▪ Inadequate working tools and equipment ▪ Shortage of staff accommodation ▪ Unfavorable teaching and learning environment ▪ Poor local mechanism for own source revenue collection ▪ Low adherence to professional ethics ▪ Media activeness ▪ Service providers at broad | <ul style="list-style-type: none"> ▪ Availability of policies and guidelines from various sources e.g. Tanzania online web ▪ e-government in place e.g. epicor, By-law database, Integrated Human Resource data base etc ▪ Religious leaders contribution toward peace and development ▪ Support of financial and non-financial institutions ▪ Availability of | <ul style="list-style-type: none"> ▪ Inadequate community response in contribution toward project development or implementation ▪ Knowledge absorption capacity of community is minimal ▪ Vested interests amongst political leaders ▪ TB/HIV/AIDS pandemic and other diseases ▪ Poor resource use discipline at community level ▪ Late release funds and unfulfilment of budgeted ceiling ▪ Malpractices that hampers sustainability of projects ▪ Frequent changes in laws rules, regulations and conflict in interpretation ▪ Climate change or global warming ▪ Unreliable and costly source of power/energy |

¹ Structure for monitoring e.g. Council Tender Board, Audit Committee, DC's Office, Functional committees

| | | | |
|---|------------------------------------|---|--|
| <p>internal control system(s)</p> <ul style="list-style-type: none"> ▪ Existence of at least one (1) primary school in every village and (1) secondary school in every ward ▪ Participatory planning and budgeting process in place | <p>area coverage are available</p> | <p>development partners support for development</p> <ul style="list-style-type: none"> ▪ Availability of land/Lake Victoria for development ▪ Existence of tourist potentials e.g. Island, Mara river, Caves etc. ▪ Capacity building session organized by RS & MDAs ▪ Primary and secondary schools enrolment response (positive) ▪ Existence of professionals within the district ready for assistance ▪ Trade unions initiatives ▪ Good neighbourhood around the district ▪ Resource for | <ul style="list-style-type: none"> ▪ Insufficient level of infrastructure ▪ Land ownership and conflicts² associated with it ▪ Environmental degradation practices ▪ Political interference in lieu of interventions ▪ Natural and man made calamities ▪ Incapable service provider within council jurisdiction ▪ Poor performance in education ▪ Drop out and truancy in schools ▪ Outdated culture and taboos (cultural norms) ▪ Poverty, diseases and ignorance ▪ Inadequate use of modern farming technology ▪ Gender biasness ▪ In security to livestock keeper and fishermen ▪ Low level of sports developments |
|---|------------------------------------|---|--|

² Lack of fund for land compensation

| | | | |
|--|--|---|--|
| | | <p>power generation using water, wind and sun etc technologies</p> <ul style="list-style-type: none">▪ Availability of natural resourcescash crops/potentials and livestock▪ Existence of some training institutions▪ Existence of irrigation potentials | |
|--|--|---|--|

3.1. 1 Mandates of Rorya District council

1. It shall be the responsibility of Rorya District Council:-
 - a)to maintain and facilitate the maintenance of peace, order and good government within its area of jurisdiction;
 - b)to promote the social welfare and economic well-being of all people within its area of jurisdiction;
 - c) Subject to the national policies and plans for rural and urban development, to further the social and economic development of its area of jurisdiction.

2. For the purpose of the better execution of its functions, whether done alone or in co-operation and conjunction with any other Local Government Authority or other person or body of persons, and subject to this Act or any other relevant written law, a Rorya District Council Authority shall take all such measures as in its opinion are necessary, desirable, conducive, or expedient:-
 - a) for the suppression of crime, the maintenance of peace and good order and the protection of public and private property lawfully acquired;
 - b) for the control and improvement of agriculture, trade, commerce and industry;
 - c) for the furtherance and enhancement of the health, education, and the social, cultural and recreational life of the people;
 - d) for the relief of poverty and distress, and for the assistance and amelioration of life the young, the aged and the disabled or infirm; and
 - e) for the development, mobilization and application of productive forces to the war on poverty, disease and ignorance.

3.1.2 Major Function of Core Department

Education, The core function of Education department is to provide quality education at pre – Primary, Primary, Post Primary levels and Secondary education. To employ more teachers, To establish 2 Post Primary Technical schools teaching carpentry, masonry tin smith for standard 7 leavers. To establish boarding secondary schools and technical secondary school. To build classes and Teacher houses. To establish complementary Basic Education Training (COBET). To Train teachers and improve their grade 75% are grade A, 6 diploma holders 25% grade III B /C improve up to degree level. To train teacher through the neo curriculum and buying books. To run workshops of different subject especially English and Maths plus other leadership workshops. To have exams for mock exams, District exams and National Exams then make evaluations. To make follow ups of what is been done in schools and encourage good performance. To identify pupils with special needs to go to school.

Agriculture, to report for target and actual production/performance of food and cash crops. To access food condition. To coordinate all agricultural activities. To conduct trainings, seminar, study tours and workshop to farmers and extension offices

Livestock, it deal with infrastructure (Dips, charcoal dams, deep/shallow wells and livestock routs), Picture establishment and improvement, Livestock markets, Disease control, Meat Hygiene, Hides and skins, Small stokes, Dairy, Animal Production and Statistics (Rate managements in animal population).

Cooperative, to audit co-operative society. To assure that member of co-operative society are aware of the financial operations and condition of the society. To verify that accurate accounts are kept and the results made available to members. To strengthen auditing and proper keeping of accountable documents. To attend annual general meeting. To solve societies disputes. To sensitise community to form co-operative society. To facilitate board members how to formulate the by Laws. To provide market education to co-operative members.

To provide consultation to co-operative members in order to raise their shares, savings, deposits and other contributions. To improve working efficiency to co-operative staffs. To ensure that the co-operative society comply with provisions of the act, the rules and regulation made. To interprets and implement co-operative Development Policy, Rules and regulation, and the society by Laws

Works Department, the works department is divided into 3 sectors, (Roads, Buildings, Mechanics and Electricity), **Roads**: this includes planning, maintaining construction and rehabilitation of roads in the District.

Buildings: this includes planning, maintaining construction and rehabilitation of District Buildings. **Mechanics and Electricity**: Maintenance of District Vehicles and electricity in the District Building.

Health, it deal with Primary Health Care (Healthy education and advocacy, Environmental health, Occupation health and Nutrition), Privative (Preventive of communication diseases and epidemic, Non communicable disease and accident, Reproductive children and maternal health, Family planning) and Curative (Medicines and supply, Safe blood transfusion, Mental health, Primary health care services department programme, Diagnosis of diseases through x-rays and laboratory investigation).

Lands, Environment and Natural resources, to prepare right of occupancy. To prepare latter of offer. To collect land rent / farm land which is already surveyed. To survey lands / farms (land surveying). To prepare town & country planning drawings. To set demarcating for villages. To prepare sustainable land uses. To provide and sign building permits. To deal with mortgage of right of occupancy for plots and farms. To prepare and provide contracts of leas

Deal with valuation of buildings, plots and farms. Transfer land / farm right of occupancy. Deals with land upgrading regulations. To facilitate forest policy. To train nursery owners on establishment and management.

To carry up trees planting complain. To carry 3 meeting on honouring environmental day. To facilitate beekeeping policy to the villages. To conduct training on modern beekeeping techniques. To facilitate establishment of fishpond. To enhance joint patrols comprising policy and wildlife officials.

3.1.3 Key actors

The Governments fundamental goal is to achieve affordable, efficient and effectively performing civil service. In view of this, the council has to be properly focused and well organized so as attain its vision and mission.

The major Stakeholder of Rorya District Council are:

- Staff
- Traders and prospective traders
- Financial and Non financial Institutions
- Agricultural and Industrial producers
- Ministries, Ministries Departments and Agencies and Regional Secretariat
- Politicians/ Councillors
- NGOs, FBOs and CBOs
- Judiciary
- Community
- Training Institutions and organizations
- Service providers (Tenders)
- Head of Departments and Head of Sections
- Special Committees(CTB, School Board, CHSB etc)
- Trade Unions
- Development Partners
- LAVRAC/ ALAT
- Political Parties

3.1.3 Major issues

Environmental scan analysis shows that there are key issues which must be taken into consideration so as to meet the Council Objectives and Target. The key issues include policies in Economy and Community development, good governance, availability of resources, capacity and efficiency of workers and community environment and participation.

3.1.4 Economic and Community Development Policies

The main trust is to increase the role of private sector contribution to economic development and service provision to community, trade liberation, government non involvement and capacity

3.1.5 Good Governance

In the contest of ensuring democratic procedures, follow up of rules and regulation anticorruption measures and public hearing ensure community ideas and suggestion are taken into account

3.1.6 Availability of Resources

To ensure the council collect its revenue, get government subvention and support from other donor and efficiencies use and provide satisfactory services to the participation

3.1.7 Community involvement and Participation

Community and other stakeholders must be involved in the planning, implementation and evaluation of the council development plans for the successful provision of service. If the community is involved, it is easy for them to accept their responsibilities, contribute to costs involved and even pay taxes. This creates the state of ownership and accountability.

Cross – Cutting issues

3.1.8. HIV / AIDS

Rorya District Council multicultural HIV/AIDS plan has been developed for the purpose of promoting the health in community so as to reduce the burden of HIV/AIDS to the worse population and create conducive environment for orphans, however it has also come as a result or situational analysis of the health problem

3.1.9. Gender Issues

Rorya District Council tries its level best to make sure that the gender balances is considered in every aspect from the council level to the village and community levels.

Child Development Policy (1996) has analysed several measure to promote rights of the child. Rorya District Council has several strategies to rectify deficiencies in the provision of child rights. The council ensures child survival from the time of pregnancy to his/her adulthood

3.1.10 Vulnerable Group

Rorya District Council tries its level best to make sure that disable people are considered in every aspect from the council level to the village and community levels

3.1.11 Disasters Management

Disaster is condition that causes disappearance of the life of the people or living organism. Rorya District Council tries its level best to make sure that different prevention measures for disaster are well in place so as to reduce the effect that may occurs from disaster

4.0 Purpose of Strategic Planning

Strategic planning answers the following questions:

- Why does an institution exist?
- What are its objectives?
- What do its clients expect?
- How will it measure its own performance?

Therefore, SP emphasizes thinking about the future of the Institution

Rationale of Strategic Planning

- To improve performance
- To create more relevant institutional structures
- To increase levels of institutional, departmental, and individual accountability.
- To improve transparency and communication between management, employees and stakeholders.
- To establish priorities for efficient and effective resource allocation.

Qualities of a Good Strategic Plan

- Challenging
- Change-oriented and creative
- Clear and simple to understand
- Analytical
- Prioritized
- Participatory with Ownership
- Flexible
- Adhere to the re-defined roles of Government.

Periodicity, Updating, and Revision of Strategic Plans

The Strategic Plans should be prepared in a 5 years cycle.

- The first (or base) year is more intensive and comprehensive detailed document.
- The second and third years (the "off years") should include a revision and update of the main plan in order to capture key changes.
- When circumstances change drastically, institutions should revamp their strategic plans,

Planning and Budgeting at LGA Level

- Regardless of where they are in this cycle.
- Involves Villages/Mitaa as corporate bodies within LGA's structure.
- LGAs are required by law to make plans and budgets.
- It is more participatory and involves a wide range of stakeholders and the community.
- The formulation of strategic plans at Council level, uses information from the O & OD process

4.0.1 Scope and Coverage

Rorya District council has analysed the current situation and considered a “picture of the future state” that need to be created, i.e. desirable but achievable state of affair which might reasonable by the end of the medium term 5 years plan period (2011/2012 – 2015/2016).

4.1.1 Structure and layout of the strategic plan

- Objectives & Definition of Strategic Planning
- Purpose of Strategic Planning
- Qualities of a Good Strategic Plan
- Periodicity, Updating, and Revision of Strategic Plans
- Planning and Budgeting at LGA Level
- Pitfalls and weaknesses noted in Strategic Planning of some Institutions
- Sector Policies and Strategies to be used in the formulation of SP
- The major step in preparation SP
- The main tasks and responsibilities

CHAPTER TWO

5.0 SITUATION ANALYSIS.

5.0.1 SERVICE DELIVERY STATUS (SERVICE DELIVERY PERFORMANCE)

5.0.2 AGRICULTURE

INTRODUCTION.

Rorya District Council is one of the Local Government Authority in Mara Region. Most of its people depend on Agriculture for development.

The following are the targets in order to achieve the sustainable Development in Agriculture sector.

5.1.1 Production of food and cash crops increased per hectare by June 2011.

The plan aimed to increase the following food and cash crops;

- 5.1.2. **Maize performance** from 1.5 tons per hectare in 2010/2011, 2.8 tons per hectare in 2011/2012 to 3.3 tons per hectare by 2013.
- 5.1.3. **Beans production** from 0.05 tons per hectare in 2010/2011, 0.08 tons per hectare in 2011/2012 to 0.8 ton per hectare by 2012/2013.
- 5.1.4. **Sweet potatoes performance** per hectare from 2.0 tons per hectare in 2010/2011, 4 tons per hectare in 2011/2012 to 3 tons per hectare by 2012/2013.
- 5.1.5. **Sunflower performance** from 0.5 tons per hectare in 2010/2011, 1.8 tons per hectare in 2011/2012 to 2.2 tons per hectare by 2012/2013.
- 5.1.6. **Vegetables production** from 6.5 tons per hectare in 2010/2011, 7 tons per hectare in 2011/2012 to 8 tons per hectare by 2012/2013.
- 5.1.7. **Fruits production** from 4.5 tons per hectare in 2010/2011, 5 tons per hectare in 2011/2012 to 6 tons per hectare by 2012/2013.
- 5.1.8. **Coffee production** from 0.01 tons per hectare in 2010/2011, 0.02 Tons per hectare in 2011/2012 to 0.2 tons per hectare by 2012/2013.
- 5.1.9. **Sorgum performance** from 0.8 tons per hectare in 2010/2011, 1.7 tons per hectare in 2011/2012 to 1.8 tons per hectare by 2012/2013.
- 5.1.10. **Cassava production** from 2 tons per hectare in 2010/2011, 3.4 tons per hectare in 2011/2012 to 3.6 tons per hectare by 2012/2013.
- 5.1.11. Paddy Production from 0.6 tons per hectare in 2010/11 to 8 tons per hectare in 2011/12

The current performance for the above food and cash crops are as follows;

Maize production is 1.5 tons per hectare, **Beans** production is 0.05 tons per hectare, **sweet potato** production is 2.0 tons per hectare, **Sunflower** production is 0.5 ton per hectare, **Vegetables** production is 6.5 tons per hectare, **Fruits** production is 4.5 tons per hectare, **Coffee** production is 0.01 tons per hectare, **Sorghum** production is 0.8 tons per hectare, and **Cassava** is 2 tons per hectare, **Paddy** is 0.6 per hectare, **Tobacco** is 0.6 tons per hectare,

The opinion from stakeholders is as follow;

Research on **soil analysis** should be done before applying **industrial fertilizers** to the specific soil or farm for proper use and utilization; therefore we noted the opinion in our plan.

5.1.12. Pest Control increased by June 2011.

The plan aimed to improve and maintain Pest control unit from 60% in 2011/12, 70% in 2011/2012 to 80% by June 2013.

Currently, 55% operating.

No comment from the Stakeholders.

5.1.13. Irrigation area in Agriculture increased by June 2011.

Areas of irrigation increased from 1093 hectares in 2010/2011, 1102 hectares in 2011/2012 to 2003 hectares by 2012/2013.

The current situation is 1093 hectares are used for irrigation.

The stakeholders **satisfied**.

5.1.14. Utilization of Modern Agro- inputs increased by June 2011

Number of **oxinazation** increased from 11,270 pairs of animals in 2010/2011, 1130 in 2011/2012 to 12,850 by 2012/2013.

Currently, there are 11,270 pairs of drought animals used in Agriculture.

Number of **tractors** increased from 36 tractors in 2010/2011, 50 tractors in 2011/2012 to 80 tractors by 2012/2013.

The **current** situations are 36 tractors.

The stakeholders **satisfied**.

5.1.15 Extension services increased by June 2011.

Number of **farmers groups** visited increased from 214 groups in 2010/2011, 93 groups in 2011/2011 to 305 groups by 2012/ 2013.

Currently 214 farmers groups formed and visited.

Number of **bicycles and motorcycles** provided to extension officers increased from 80 bicycles and 22 motorcycles in 2010/2011, 24 bicycles and 9 motorcycles in 2011/2012 to 80 bicycles and 22 motorcycles by 2012/2013.

Currently there are 15 bicycles and 3 motorcycles.

Number of **trainings to farmers groups** increased from 30 in 2010/2011, 37 trainings in 2011/2012 to 45 trainings by 2012/2013.

Currently, 20 trainings provided.

Number of **trainings, seminars** and workshops provided to extension officers increased from 1 in 2010/2011, 7 in 2011/2012 to 2 by 2012/ 2013.

The **current situation** is only 1 provided.

No, comment from the Stakeholders.

5.1.16 Agricultural competition increased by June 2011.

Number of **competition in village level** increased from 0 in 2010/2011, 10 in 2011/2012 to 20 by 2012/2013.

Number of **competition in ward level** increased from 8 in 2010/2011, 10 in 2011/2012 to 15 by 2012/2013.

Number of **competition in District level** increased from 1 in 2010/2011, 2 in 2011/2012 to 3 by 2012/2013.

Currently, 0,0 and 1 competitions have done in Village, Ward and District level respectively.

Opinion from the stakeholder; **Satisfied**.

5.1.17 LIVESTOCK DEVELOPMENT

Introduction

Livestock production is one of the major agricultural activities in Rorya district. Three livestock production systems are commonly distinguished in Rorya district which are Commercial ranching, Pastoralism and Agro-pastoralism. Commercial ranching accounts about 13.7 % of the total livestock production.

Table 1: Number and types of livestock.

| No | Livestock type | Total |
|-----------|-----------------------|--------------|
| 1 | Indigenous cattle | 157,064 |
| 2 | Dairy cattle | 750 |
| 4 | Dairy goat | 144 |
| 5 | Sheep | 41 ,483 |
| 6 | Goat | 97,433 |
| 7 | Pigs | 90 |
| 8 | Donkeys | 16,570 |
| 10 | Dogs | 96,000 |
| 11 | Poultly | 185,861 |

It is estimated that 98% of total cattle are kept by agropastoral keepers and the remaining 2% are kept by small scale livestock keepers private farms, co-operatives and religious societies. This sector has a potential to improve livelihoods through sustainable livestock development by proper utilization of available resources such as Land, manpower (staff) and availability of livestock. Together with those opportunities there are several setbacks of livestock sectors development in Rorya district, which are:

- Limited grazing area and pasture.
- Unimproved breeds of livestock
- Multitude of diseases
- Insufficient processing plants
- Low funding levels especially for field operations.
- Lack of transport means. Most of livestock sector activities are field based and we have no vehicle which is used for extension services.
- Absence of Veterinary Clinic which reduces efficiency of work.

However we have got the following strategies to address those challenges;

5.1.18 To reduce tick borne diseases.

Tickborne disease is the most devastating disease in RORYA district which accounts for 75% of diseases reported 2009/2010. There are 15 dip tanks which are providing services and 16 are out of use. The feedback from the stakeholders was to look for possibilities of increasing more dip tanks in lowland and few in highlands.

5.1.19 Artificial insemination

To improve our indigenous cattle through artificial insemination from 0 - 200 by 2016. We have trained 2 staff on Artificial insemination in 2009/2010 and we have one Artificial Insemination Centre at Komuge. Stakeholders were satisfied.

5.1.20 Livestock markets

To facilitate and strengthen marketing livestock and livestock products from 3 primary livestock market to 5 by 2016. Construction of milk processing plant is on process. We have one hide ban which needs to be renovated. Feedback from the stakeholders were to construct the present District abattoir and hide ban at Ingri Juu and to construct the milk processing plant at Ingri Juu.

5.1.21 Vaccination

To reduce livestock mortality through vaccination. Currently we have vaccinated 76% of sheep and goat against PPR diseases rabies cases reported 2009/2010 were 30 cases and 70% of dogs were vaccinated against Rabies, In the reported areas 10% of dairy cattle vaccinated against Lumpy skin disease, 2% against FMD, Feedback from the stakeholders were to do sensor in order to know the dog owner's so as to make sure that all dogs are vaccinated.

5.1.22 District veterinary clinic

To construct one modern district Veterinary house into District and purchase veterinary equipment. We don't have a district veterinary clinic. Feedback from stakeholders were veterinary clinic is very important for providing livestock services and development of the sector in Rorya district.

5.1.23 District abattoir

To construct one modern district abattoir by 2016. Currently there is no abattoir Feedback from the stakeholders was the situation abattoir is very important in providing good quality meat.

5.1.24 Climate change.

We have 27 charcoal dam in Rorya District which is used as water reserve for livestock. Feedback from stakeholders was livestock keepers should be educated on importance of reducing stocking density and importance of storage of crop residue.

5.1.25 Transport means.

Currently livestock sector in Rorya District has no vehicle to facilitate Extension Services.

6.0 CO-OPERATIVE SECTOR

Introduction

General direction of a future Tanzanian co-operative system is geared towards improves and sustainable co-operative that are capable fulfilling members economic and social needs. Co-operative in this respect become an economic empowerment tool of the vulnerable members of the society such as small producers/farmers, women and youths who otherwise could not compete as an individual players in the market.

In RORYA districts we have 16 Co-operative Societies; 1 livestock, 1 fisheries, 14 Saving and Credit (SACCOS) .In RORYA district we have strategic plan which will help to direct us into empowering, sustaining and establish more Co-operative Societies.

6.0.1 To increase number of Co-operative Societies from 16 in 2010/2011 to 25 by 2013.Feedback from stakeholders:

Stakeholders suggested that Co- operative societies should be increased in order to raise the standard of life of the Rorya Community. Also they suggested that there is need to register more Agriculture marketing co-operative society especially in rural areas.

6.0.2. To increase members in already existing Co-operative societies from 50 members per society to 300 members per society. Stakeholders were satisfied.

6.0.3 Capacity building in terms of training members of existing Co-operative societies from 105 2009/2010 members to 500 in 2013. Stakeholders were satisfied.

6.0.4 To increase numbers of audited co-operative societies from 5 to 20 per year by 2013. Currently we have 16 Co-operative societies. Stakeholders were satisfied.

6.0.5 To increase Manpower by recruiting 3 more staff by 2013.Current we have 2 staff.

7.0 EDUCATION

Introduction

This chapter contains Situational Analysis and Feedback from Stakeholders

7.0.1 Institutional Objectives

- Access and Quality of Social Services Improved
- Improve Emergence Preparedness and Disaster Management Improved.
- Good Governance and Administrative Services Enhanced.

7.0.2 Pre-primary and Primary Education:

The status in the pre-primary education is 115 schools, 04 schools are needed to reach 51 targeted schools in three year time. Stakeholders appreciated the efforts to increase number of schools in pre-primary education. There are 115 classrooms for pre-primary education, 8 more classes are needed to reach 119 targeted by the year 2016.

The primary education stands at 119 primary schools, 6 more schools are needed to reach 53-targeted schools. The stakeholders strongly advised that the six more schools should be allocated in highly populated areas dominated by more demographic projections of school age children. On the side of the classrooms, in primary schools, there are 830 permanent classrooms, 387 more classrooms are to be built within five years. Stakeholders advised that there is great demand of classroom as a good number of pupils are congested in the few available classrooms.

Pupils enrolled in the primary schools are 64,621 the enrolment is expect to be increased to 71,084 stakeholders commented that there should be mass mobilization on the disadvantaged groups, girls, truants and drop outs to get the basic education. For those who above school going age are encouraged to join different programmes such as COBET and ICBAE.

The number of teachers present is 1166, more 612 teachers are needed to reach the target of 1778 by 2016.

Teacher's houses stand at 483, 200 more houses are needed to make the 683 by 2016 Stakeholders commented that these teachers' houses are very important for the teachers to perform their duties thoroughly. In line with this, teachers should be supervised closely as some of them concentrated on petty business to repay the loans borrowed from financial institutions.

The number of pit latrine available is 938, there 1969 more pit latrines needed to make 2907 for the all schools by the year 2016. Stakeholders were satisfied with the efforts and added that construction of all schools infrastructure including pit latrines should consider people with physical challenges and they should ensure environmental friendliness.

7.0.3 Academic Performance

The academic performance in primary schools stands at the rate 38.8%, that need to be raised by 14.2 % to reach the targeted 53% by the year 2016. Stakeholders commented that the followings should be focused.

7.0.4. Curriculum

Curriculum changes should go together with induction, seminar, and workshops and in services training to teachers to be facilitated to keep them upstair in performance .

7.0.5. Pupils

By laws should be enacted to prohibit truancy and absenteeism tendencies but rather parents or guardians should be hold responsible by the proper authorities WEOs and school committees. Wherever these tendencies occurs.

7.0.6 Teachers

Teachers should be committed in teaching to avoid extra teaching that needs payments (known as tuition), as they are not good for pupils and parents who cannot afford to pay the costs. They added that some of teachers are too drunkards and their professional ethics are questionable.

Teachers should ensure syllabi coverage and deep understanding of the lessons, devise different teaching approaches facilitate better learning and teacher's rights should be paid immediately.

7.0.7 Educational officers

They should educate teachers on loans and credit policy from financial institutions as directed by the government and to mobilize teachers to initiate alternative income generating projects such as farms. Educational officers should spare enough time to make follow ups in schools, instead of staying in the offices. In addition, they should ensure the food policy is well observed to make sure that all school pupils are provided with sufficient food.

Education officers should improve quarterly meetings which involves WECs, and HTs to discuss and put forward strategies on improvement of whole school development, especially students academic performance.

Teachers should be provided with material incentives to work for the best performers, such as iron sheets, money, cement, utensils and the worse performers should be punished. With negative motivations.

Due to shortage of funds for school inspectorate unit. DED was urged to provide remunerative support for school supervision and the sub warrant holders were asked to provide fuel to support the efforts to supervise and inspect the schools.

There is neither school community nor District library; therefore, there is the great need to establish twenty school libraries. Stakeholders commented that 6 teacher resource centers needs to be established and used for the targeted objectives, such as sharing experiences in some subjects such as English and Mathematics some difficult topics in various subjects.

7.0.8 Adult Education

On the side of adult education, currently there are no COBET classes, we need to establish more ten classes, to reach 10 classes by the year 2016.

Stakeholders commented that there should be publicity and mass mobilization about the programmes embedded in the non-formal education such as COBET and ICBAE.

In order to provide sufficient adult education the number of facilitators should be raised from the prevailing 0 to 100 facilitators within the five years.

7.0.9 School Inspectors

For the school inspection there is a need to increase the number of schools to be inspected from 21 schools to 45 per annum. Stakeholders' comments, suggest that the DED should be ready to provide remunerative support and fuel. This in turn will improve the quality of education in Rorya District Council when closely supervised. However the number of schools inspector should be increased from 2 to 8.

7.0.10 Special Education

Head teachers and educational officers should identify the MVCs and the special needs to ensure the enrollment and quality provision of education in schools.

7.0.11 Vocational Training

To establish one new vocational training college at Bitiryo Village that will offer vocational skills. Stakeholders commented that modern and enough equipment should support the buildings constructed or rehabilitated for vocational training.

7.0.12 Activities Sponsored by UNICEF in Improving Learning Environment

Through development partners and International organizations such as UNICEF the following activities have been implemented

7.0.13 Life Skills and HIV/AIDS Awareness

Life skills education and HIV/AIDS sensitization have been conducted. The numbers of teachers facilitated on HIV/AIDS pandemic are 40 and 20 teachers for the life skills and environmental education. The major strategies employed were seminars workshops.

7.0.14 Formation of School Clubs in Primary Schools

Another activity that that is to be implemented in our schools is formation of clubs in primary schools. The main purpose of these clubs is to rise up the ability of self-expression among boys and girls, eventually to improve academic performance. These clubs are to be formed in every school all

over the district. Report on their progress should be compiled quarterly to the council.

7.0.15 Secondary Education Department

Institutional Objectives:

- Access and quality of social services improved.
- Improve emergence preparedness and disaster management in areas of drought, strong winds, food security and vermin control.

In order to improve education both access and quality, secondary education is going to focus on the followings facilities by the year 2013.

7.0.16 Number of secondary schools.

There are 25 community secondary schools in the district which need to be expanded and improved, the general infrastructures by the year 2016. Stakeholders commented that the current numbers of secondary schools in District are enough; they only need to be expanded and improved. Therefore, the particular attention is paid on the following areas:

7.0.17 Number of classrooms

The number of classrooms in secondary schools are 196, The requirement is 350 classrooms. Therefore expected to be constructed by 2016. The stakeholders appreciated the increase of classrooms, as schools need to expand; however, the stakeholders wanted educational officer to make regular visits on the school construction sites in order to ensure standards and quality of government buildings. District experts(Engineers) should conduct several assessment of school building. Also they commented that there should be 4 high school constructed in the district one for each division of Luoimbo,Suba, Girango and Nyancha. Stakeholder emphasized that efforts should be done to complete construction of which has already started in Nyandunga and Buturi which has already started in Nyanduga & Buturi Secondary Schools.

7.0.18 Laboratories

The status is one laboratory in the district at Buturi Secondary School and the rest 8 secondary schools carry science subjects acute practicals by using classrooms, however there is acute shortage of equipments and chemicals in these schools. To solve these problems 24 laboratories need to be constructed amount 24 in total by 2016. Stakeholder agreed that the construction of laboratories proposed is very essential.

7.0.19 Libraries

All communities secondary schools in the district have no libraries. 25 libraries need to be constructed in order to meet the target of 25 libraries by the year by the year 2016. Stakeholders appreciated the plan and commented that the libraries will provide quality education. However they suggested that libraries to be built should equip with teaching and learning materials.

Students' pit latrines

Pit latrines in Secondary schools are 127, there is need to increase 66 pit latrines for both girls and boys to reach the total of 306 pit latrines by 2016

Stakeholders appreciated the number of pit latrines will provide healthy educational environments.

7.0.20 Hostels

Currently there are two hostels in use; there is a need to increase at least 10 more to reach 12 hostels by 2016. Stakeholders pointed out that to overcome the challenges of walking long distance, early pregnancies, poor academic performance and truancy there is a need to construct those hostels.

7.0.21 Staff houses

In Rorya District, so far there are 64 staff houses, 298 staff houses need to be constructed to reach the targeted 363 staff houses by the year 2016. Stakeholders elaborated that, it is true many teachers are not living close to the school, therefore, it is not easy to control discipline, academic sports and games and improvement of school environment in order to achieve the quality of education.

7.0.22 Teachers employment

At moment there are 167 secondary teachers, 250 teachers are need to be employed to reach the targeted number of 417 teachers by 2016. Stakeholders commented the following:-

- The school Boards should be guided on how to motivate teachers in order to encourage them to work effectively and efficiently in schools.
- There should be attraction and retention scheme for the teachers; the number of things were suggested:
- Arranging the study tours to other district to learn on how they organize teacher incentive packages.
 - Education officers should investigate and certify teacher's certificate to avoid forgeries.
 - Teacher incentive package should be introduced and analyzed in order to attract, retain and motivate teachers.

7.0.23 Non-Teaching Staff

In Secondary Schools there are no non-teaching staffs, 75 non-teaching staff are need to reach 75 by the year 2016. Stakeholders outlined that in order to avoid the misused of public funds in schools, accountants and other non-teaching staffs should be employed in schools.

7.0.24 To improve teaching and Learning Environment

In order to improve teaching and learning environment stakeholders suggested the following

- Provision of food to secondary school students to 100% by the year 2016.
- Teachers should be given seminars/workshops where there is change of curriculum.
- Uniformity of joining instructions to all secondary schools in Rorya District to help the parents to get the relief from a lot of contribution.
- There must be close supervision and demonstrations of teaching and learning process in schools.
- There should be a special support to children with special needs to assist them to get quality education.

- There must be a plan on how to get a means of transport to facilitate supervision, follow-ups and evaluation of teaching and learning process in schools.
- Students should not be dismissed from schools due to lack of school fees or any other contributions. The Headmasters and Headmistresses should contact the school boards WEOs and parents. Before executing the punishment of expulsion.
- Teachers and students who excel in performance should be recognized and awarded, the DC is eager to contribute even the fuel for study tours arranged.
- To identify and support MVCs and students with disabilities/special needs and should consider students with physical challenges by constructing friendly environment to them. Educational officer should visit schools regularly and attend the classes to observe and demonstrate teaching and learning process.
- Educational officers should introduce clubs and programmes such as eco-school, which will improve English speaking and deep understanding of the lessons in schools.

8.0. HEALTH

Reproductive and child health; currently the situation of maternal mortality is 89/100,000 and the target is maternal Mortality rate reduced from $^{132}/_{100,000}$ to $^{125}/_{100,000}$ up to 2011.

8.0.1. The situation of infant Mortality Rate is $^{43}/_{10000}$ and the target IMR reduced from $^{43}/_{1000}$ to $^{33}/_{1000}$ by 2011.

8.0.2 Communicable diseases which include cholera, typhoid fever, dysentery, measles the situation is 814 patients diagnosis out of 82,777 patients attended. The target communicable diseases reduced from 814 to 600.

8.0.3 HIV/AIDS, the prevalence of HIV/AIDS at Rorya District Council is 14.8% which mean 1453 were positive out of 9805 tested. Target is HIV/AIDS, Prevalence reduced from 14.8% to 7.8% by 2011.

8.0.4 Malaria prevalence at Rorya District is 47% which mean 84647 were positive out of 180104 patient attended. Target is malaria prevalence reduced from 47% to 25% by 2011.

TB Prevalence of Rorya District is 15.6% which means 118% were positive out of 756 tested target is TB Prevalence reduced from 15.6% to 10% by 2011.

8.0.5 Non communicable diseases such anemia burn poisoning cardiovascular and fractures is 3880, out of 194551 patients diagnosed non communicable diseases. The target is to reduce non communicable disease from 3880 to 3000 by 2011.

8.0.6 Sanitation and hygiene correctly fit latrine is 50% so the target to improve per latrine coverage from 56% to 70% by 2011.

8.0.9 Administration and management
The current situation of human resource is 243 out of 409. The target is recruitment revised from 59% to 75% by 2011.

8.10 Community participation currently the district health service board and Health facilities committee not established. The target is health service board established by 2011.

8.11 Public Private partnership the current situation is not functional. The target is improved by 2011.

8.12 Strengthen health services infrastructure hospital equivalent, medicine and supplies the current situation dispensaries 28, health centre 8 and hospitals 2, there is no council hospital the target is to raised dispensaries from 28 to 48, Health Centre from 8 to 18 and hospital from 2 to 3 hospitals to ensure adequate medicine and supplies from MSD by 2011.

8.13 WATER SECTOR

Aims of the consultant is to provide Technical and Facilitation services in 11 selected communities in SDC and the execution of all sub-projects are conducted in two phases i.e. PHASE I (9 months execution) and PHASE II (27 months execution).

Apart from the consultant's activity they are other sub-projects e.g. quick wins whose funds are from GoT to facilitate activities under control of DWE which are contained on the respective financial Budget.

8.14 CURRENT LEVEL OF PERFORMANCE

8.15 Provisional of Technical Services in 11 selected communities in SDC for target by June 2011

The consultant have started to develop scoping study and have covered the following area such as verification survey of the district this will enable to acquire updated baseline data; visit the district and ascertain the complexity and impacts of the low access to adequate WSS on the poverty and health situation in rural areas; compiled information on the status of water supply and sanitation in communities including population, type of system, system functionality, coverage, status of WSS Boards e.g. MMWS&LFWS, level of community contribution, current and future WSS (LWSP, NWWKSP&NKWSP) requirement; carry out a rapid environmental and social assessment of the district. These are PHASE I activities which among other activities will be completed for target 2016.

8.16 Provision of Facilitation Service in 10 selected communities in SDC for target by June 2011

The consultant has started conducting meeting to promote demand for water supply and deepen understanding of the NAWAPO. This is aimed on participate the communities in planning , designing and organise for the improved water supply and sanitation facilities; encourage the minority groups i.e. poorer people and women to participate actively through hygiene education and community need self assessment, this will help them to achieve these objectives of community mobilisation, empowerment and self- reliance. These are PHASE I activities which among other activities will be completed for target 2011.

8.17 SANITATION, HYGIENE, AND HIV/AIDS-Education campaign on water Hygiene and environmental sanitation, HIV/AIDS for the primary, secondary schools and beneficiaries who participate in construction works on their water facilities. Village community members and Member of boards educated on their duties and responsibility and were able to follow their constitution convene meeting to leaders of MMWS, LFWS and carry out the exercise of performance of WSE. Increase campaign on sanitation by paying attention on Special Pit Latrines, Ventilated Improved Pit Latrines(VIP), EcoSan special location for

improvement are on progress identified by using DWST and they will also compile and propose new sites for improvement.

8.18 FEEDBACK FROM STAKEHOLDERS

- Involvement in service delivery
- Sustainable project.
- Policy adherence and standard.
- Stakeholders suggested the importance of reducing water bills which are currently increasing whereas the water committee announced that it could stay be constant for the long period.
- Construction of water channels to be used for irrigation to farms of communities.
- Stakeholders contributed on the matter of drilling bore holes in 11 villages. District Executive Director explained to the stakeholders that the procurement process process is already done, we are still waiting for. No objection from the donors (World Bank).
- Stakeholders suggested the need of training on sanitation and hygiene practices by increasing hand washing facilities to primary schools, secondary schools and the communities.
- Stakeholders suggested the DWST on close monitoring the performance of the consultant and contractors to present in time all relevant documents such as Inception report, Progress report, Scoping study report, formation of DWSSP and the main report and sub-projects design and drawings.
- Suggested on the village community members and water users association to be educated on their responsibility and duties.
- Suggested on the matter of registering of legal WUEs based on constitution and article of association and certificate of registration available.

8.19 CHALLENGES RAISED BY STAKEHOLDERS DURING THE MEETING

- In the construction of water channels for irrigations, Water Department need to participate with Agriculture Department in the design and construction of the water channels
- Other challenge was the rehabilitate all water projects and improving Traditional wells are supplied with basic treatment such as septic tanks and soak away pit to allow disposal of sludge a cesspit.
- Lack of enough staff.
- There is a problem to the community to contribute in cost sharing for the operation and maintenance (O &M) of the project.
- To protect the water source from agriculture activities.
- Climate change or global warming.

9.0 HUMAN RESOURCES MANAGEMENT. CURRENT LEVEL OF PERFORMANCE ADMINISTRATION

9.0.1 Rules and Regulations are followed by June 2011.

Current situation:

- 2 full Council meetings conducted
- 5 CMT conducted
- 1 Village Assembly for 37 villages conducted
- 5 Village Council meetings for 32 villages conducted
- 3 Hamlet meetings 108 hamlets conducted

Comment from stakeholders: To make sure all statutory meetings conducted.

9.0.2 Number of offices at District increased by June 2011

- Headquarter from 21 to 35
- Village offices from 1 to 10
- Wards offices from 0 to 2

Currently situation:

- 21 Headquarter offices only
- 1 village offices only
- 2 ward offices only

9.0.3 Administrative building at Rorya District Council constructed by June 2011.

Currently:

- 30% Administrative building completed.

1. 10 Staff housing constructed by June 2016.

Currently:

- 1 house for District Executive Director is on progress.

2. Corruption education provided to 100 staff by June 2011.

Currently:

- 60 staffs has being educated about corruption

Comment from stakeholder.

- To continue to educating people so that they can reduce corruption incidences

3. Education about new HIV/AIDS transmission to Council staff enhanced by June 2011.

currently:

- 50 staffs educated on HIV/AIDS

comment form stakeholders.

- To continue to educated on HIV/AIDS so that that they can be aware on HIV/AIDS.

9.1. HUMAN RESOURCE SECTION

Number of Council employees Increased from 1708 to 2988 by 2011

Currently 1708 employees.

Stakeholders comments to increase number of qualified staff and number of recruited staff.

Tentative capacity building improve to councilors and staff by 2011.

Currently low day seminars conducted for:-

- 40 staff trained long term course
- 200 staff trained short term course
- 5 day training 28 councilors about good governance.

Comment from stakeholders: To make follow up on 6nqualified staff and conducting train

Conducive working environment improved by June 2011.

Currently 50 % office equipment available.

Orientation course to newly recruited employees improved by June 2011.

Currently 9 newly recruited employees oriented.

Working tools improve by June 2011.

Currently working tools increased eg.8 computer, 8 printer, 6 Laptops, 2 photocopy machine, 1 projector and 1 Duplicating machine.

9.2 Number of employee promoted increased by June 2011

Currently 156 staffs promoted.

Comment from stakeholders: All Staff who meet criteria being promoted as the means of motivation and performance at work increased.

TRANSPORT SECTION

Improved and increased transport facilities by June 2011.

Currently

- 4 transport facilities

Stakeholders comment:- To increase number of Transport Facilities as required

9.3 LEGAL

9.4 RULE OF LAW

- 9.4.1 To maintain promote rate of law in the Council have is no tribunal for the employee other meetings conforming rules of laws are adhered.
- 9.4.2 To increase the number of ward tribunals which are know legible in dispute settlement.
- 9.4.3 Priority in the plan was to maintain and promote rule of law in the management of the Rorya District Council. Laws regulations and rules are altered to except for the workers tribunal. Stakeholders raised career for different policies, laws, regulations and rules to be made simple for better understanding to the communities.
- 9.4.4 During the year 2009/10 the plan was facilitate polices and laws to 10 wards and village 34 to tribunals, unfortunately we happened to achieve 4. The stakeholders strongly insisted speeding of the process so as to cover all ... in short period.
- 9.4.5 Another area in the plan was to create awareness of different rights like Human Rights, Political Rights, Cultural rights and Social rights. One meeting was held at ward level for community representative, stakeholders recommended more effort to be taken to speed up the process to the community at large.
- 9.4.6 The plan also contains monitoring checking of different contracts, procurement procedures and agreement made between the Council and clients.
Out of 40 the sector was able to go through 25 contacts

10.0. INTERNAL AUDIT

TARGETS

- Efficient and effective utilization of Public resources increases and interest of the Rorya District Council protected by June 2011.

Currently quarterly reports have been prepared which portray all receipts and payments taking place within the Council. Also a number of schools have been audited such as buildings, yards, cattle dip. Road projects, Water projects such as domestic water points, hand washing facilities and water tanks. Agricultural projects which includes irrigation systems that is livestock dip tank and charcoal dam. Works project includes construction of Rorya DC headquarter building and water building office.

Comments from stakeholders

Auditing should cover a wider area (widen coverage) that means auditing should take place in all projects of Rorya District Council.

Also the community should make full use of Internal Auditor so as to ensure all the Public funds and community contributions are used purposely to achieve their goals within the specified time period.

Annual clean Audit Report acquired by June 2011.

The target is to ensure that in five years period the council services five Audit clean report starting with the year 2011.

The office of Internal Audit in collaboration with other department within the council should make sure that the council receive clean audit reports so as to quality for the assessment and areas the CDG Grants.

- Conducive working environment enrolled to 2 staff.
- The target is to ensure that each year are internal auditor go for further studies (postgraduate masters), so as to have competent and qualified personal for the job.
- For 2010/2011 one staff for master degree at Mzumbe University. We expect the other staff to go for the postgraduate in the financial year.

11.0. FINANCE DEPARTMENT

INTRODUCTION.

This is among the ten Departments of Rorya District Council. The main Function of this Department are as follows.

- To prepare Council budgets – Income and Expenditure.
- Collection of Revenue and making expenditure as per approved budget
- To write books of Accounts
- To prepare regular reports of the Council concerning Income and Expenditure (Monthly and Quarterly)
- To prepare and produce annual accounts and accompanying Financial Statements

The Department is Headed by Council Treasurer who is the Principal adviser to the Council on all Financial matters and also maintaining a sound Accounting system and safekeeping of all supporting records. There are four sections in (5) Finance Department which are Revenue and Expenditure, Finance Administration and Final Accounts and Procurement (PMU).

Financial Policies adopted are as follows;-

- I. The Local Government Finance Act No. 09 of 1997
- II. The Local Authority Financial Memorandum
- III. The Public Finance Act 2001
- IV. The Local Authority Accounting Manual
- V. The Public Procurement Act 2004
- VI. The Business Licensing Act 1972
- VII. The Intoxicating Liquors Act Cap 77 R.E 2002
- VIII. The Hotel Act No. 23 of 1992
- IX. The Rorya District Council By Laws

2. OBJECTIVE OF THE FINANCE DEPARTMENT

- A. Good Governance and Administrative Services Enhanced
- B. Effective implementation of National Ant-Corruption Strategy enhanced and sustained.

3. TARGETS

- 1.1 Council Budget prepared
- 1.2 Quality Financial Report and Statements prepared and produced in time
- 1.3 Council own Revenues increased from current budget of 234,000,000/= in 2010/2011 to Tsh.464,700,000/= by June 2011.

CURRENT PERFORMANCE LEVEL

- 4.1 Targets under finance Department
 - Rorya District Council Budget is prepared and compiled after receiving budgets from Village levels(grassroots).

- 4.1.1 Strategies under Finance Department
- Strengthening financial management.
 - Motivating staff
 - Exploration of Own Source Revenue collection
 - Through strengthening law Enforcement.
- 4.2 Targets under finance Department
- Rorya District Council transactions are not computerized . All record keeping are done manually. Manual Accounting is highly time consuming , number of arithmetically errors and the product produced is not smart late producing reports once statements up to July 2011 Epicor. Accounting system will be already established and operating in Rorya District Council the target by July 2011.
- 4.3 The Council own sources Budget of Tshs. 234,000,000/= per year is not enough for the requirements of recurrent expenditure for the General Fund sub vote plus contribution to development projects. Beside the approved budget of Tshs. 300,000,000/= even the actual collections not fully collected as per approved budget. Therefore, we need to increase own source revenue from current budget to collection of Tshs. 430,000,000/= by June 2011

THE STAKEHOLDER COMMENTS.

All the targets of the finance Departments where accepted by the stakeholder

11.0 TRADE AND ECONOMY

11.1 TRADE AND ECONOMY

1. Target under Trade and Economy
 - Increased Revenue on Business local, Intoxicating License and Hotel levy from Tsh. 2,200,000/= in 2011 to 10,000,000/= by June 2011.

Current Performance Level:

The Revenue from Local, Intoxicating License and Hotel Levy in the Council up to June, 2011 was 960,000/=. These Revenue are from Licensed Hotels and Guest Houses as well as Licensed Bars and Groceries in the District. The coverage of revenue collection in the District has not achieved.

11.1.1 Strategies under Trade and Economy

- To increase revenue on Business local, Intoxicating License and Hotel Levy from Tsh. 960,000/= in 2011 to Tsh. 10,000,000/= by 2011.

ACTIVITIES

- Visit Business Premises and Inspecting Business Licenses
- Collecting Revenues from Hotel Levy, Intoxicating Liquor's fees and Service Levy.
- Involve VEO s and TRA Officers to organize public meetings to educate people on difference types of taxes.

Feedback from Stakeholders

Stakeholders appreciated the strategy and there were no any comment from them. They were just anxious to know how the council will reach those businessmen in the villages. They got the answer that by the help from Village Executive Officers from each those people could be reached.

11.1.2 Target under Trade and Economy

- Development increase of Private Sector Businessmen from 514 business in 2011 to 1200 business by 2011.

Current performance Level

A register of private business in the Council shows a total number of 514 business up to June 2009. Most of the businesses in the District are small and not stable. New businesses arise and some of the existing businesses dies. This is because of lack of skills on how to establish a business and how to manage it. Most Businessmen are also farmers, and so their businesses are also farmers, and so their businesses are financed by the income from their farms. So, when the farming is getting losses also the business is dying.

11.1.3 Strategies under Trade and Economy

- To ensure the development increase of Private Sector Businessmen registration from 514 in 2011 up to 1200 Business by 2011.

ACTIVITIES

- To organize with SIDO on how to encourage investors to invest in the District especially in the sector of Small and Medium Industries which they will add value to the farm produce from local farmers.
- Organize public meetings to educate people various Business Techniques.
- Educate and Sensitize people about Different Types of Taxes.
- Educate Businessmen on how to use different techniques to secure loans for their Businesses.

11.1.4 Target under Trade and Economy

- Increased education to businessmen in 81 village in the District on various business techniques, types of taxes and how to secure loans.

Current Performance Level

A current performance level in offering business and entrepreneur skill to businessmen in the District is that it has been done to individual businessmen especially those who are coming in the council's office seeking for advice. Business skills has not yet reached to all businessmen especially those in the villages where they don't have access to reach council's office. Also the council's officers have tried to reach some of the business premises particularly in Shirati, Utegi, Kinesi, Nyamagaro, Randa, Kogaja, Mariwa, Busanga, Kirongwe giving advice to businessmen on some important issues concerning their business development.

11.1.5 Strategies under Trade and Economy

- To increase skills to businessmen in 81 villages in the District on various business techniques, types of taxes and how to secure loans.

Activities:

To train businessmen in 81 villages in the District on:-

- How to secure loans using various techniques including the use of title deeds of land and buildings.
- How to market their product and services in a competitive market especially in East African community market.
- Different types of taxes.
- Business Management techniques.

11.1.6 Target under Trade and Economy

- To modernize structure data (Register) of trade activities, industries and investment centers in the District.

Current Performance Level

Currently, the trade and economy unit of the Council has a computerized register of business. This register shows a total number of 514 businesses with their details (village, ward and type of Business that is carried out). However it is the fact that not all the businesses in the District has been entered into this register and existing data need to be updated.

11.1.7 Strategies under Trade and Economy

- To modernize information structure of all the businesses that are carried out in the District. These data has to contain the following facts:-
- Name of the business
- Holder of the business (owner)
- Types of the business
- The location of the business (Ward and Village)
- Whether a business has a legal business license and type of a license.

Activities:

- To supervise village Executive Officers to collect data in their villages.
- To analyze and computerize data.
- To train staff on how to use facts obtained from data.
- To communicate with village executive officers in every month of may each year to up date the data of their villages.

11.2 PROCUREMENT – performance

11.2.1 Procurement Act (2004), rules / guideline (From either Donor or Programmer) and Regulations are observed and followed Rorya District Council by June 2013.

11.2.2 Currently Procurement Act (PPA, 2004), rules and regulations at Rorya District Council are observed and followed at a large scale because most procedures of procurement from the time plan and required was prepared / monitoring until are followed by more than half of the head of department/ section and Community committees at competitive method, guidelines or other methods stipulated in Procurement Act (PPA, 2004) and its regulation (2005/2007).

Data available indicate the following status

- Competition
 - ✓ Revenue Collection agency applicants have been increased from 32 to 54
 - ✓ Contractor applicants have been increased from average of 5 bidders to 7 bidders per given lot
- Complain
 - ✓ Bidders complains increased from 1 to 2 per year
 - ✓ PCCB investigated form 0 project to 2 projects per year.

Comment from Stakeholders

- Training and monitoring on Procurement Activity.
- Involvement of political in Procurement Decision.
- Awareness of law, policy, ethics and orders (PPA, 2004) and its Regulations (2005/2007).
- Transparency

11.2.3 PLANNING DEPARTMENT

11.2.4 Policies are timely available and interpreted to suit Council environment by June 2011.

Current status

Currently 50 Sector policies are available and only 2 have been translated to suit Rorya environment.

Stakeholder's comments

Opinions and comment from stakeholders reveal the need for translation of other policies and send them to villagers.

11.2.5 Council data are collected stored analyzed updated and accessible to council departments and other stakeholders by June 2011.

Current delivery level

Personnel for data gathering storage have been identified and facilitation of methods and techniques done. Also data have not yet collected and stored in council profile due to lack of funds.

Stakeholder's comments

To strength database Monitoring and Evaluation at Council level through establishing database unit.

11.2.6 Council budget process is coordinated, timely prepared and effectively implemented by June 2011.

Current delivery level

Yearly budget books are in hand timely and available to all levels of administration.

Stakeholders comments

Stakeholders insisted on transparency of the budget from the District to the village level.

11.2.7 Council development projects are coordinated reported and effectively implemented by June 2011.

Current delivery level

Reports from the actors are quarterly available and the periodic monitoring by community representatives done.

Stakeholders comments

Stakeholders comments reveal that there is a need to strength stakeholders participation in development planning

11.2.8 Council Monitoring and Evaluation Team is Coordinated, efficiently and effectively capacitated by June 2011.

Current delivery level

Currently Monitoring and Evaluation team comprises of 13 members from different sector so as to monitor the effectiveness of development implementation of projects.

Stakeholders comments

The stakeholders give appreciation to this they advised to improve/ give more effort to this monitoring. Also strength Monitoring and Evaluation system on development projects

11.3 IT

Information and Communications Technology (ICT) Strategy

TARGET

The Council's ICT strategy provides a framework for the development (and maintenance) of information and communications technology to meet the Council's corporate objectives.

The strategy has been developed through consultation with, the local community, senior officers and a cross section of staff.

Principal targets for the next 3 years (2010 – 2013) include:

- To increase number of computer from 16 computers to 50 computers by June 2013.
- To develop Council's local area network (LAN) by June 2011
- To introduce integrated applications by June 2011
- To develop Council's database by June 2011
- To improved reliability and security of the Council's IT facility by June 2011
- To have Council connected to the "internet" by June 2011.
- To design Council website by 2011.

CURRENT COUNCIL FACILITIES ANALYSIS

The Council has only 30 computers using Windows XP or window Vista. Laptop, personal computers and hand held devices are provided for staff with specific requirements or are available on a shared basis. There is no Local Area Network (LAN) to facilitate sharing of data, devices, applications and security measures and the Council doesn't have a connection the internet. Also the Information Technology skills are very low comparing to the current technology available at marketplace. Nevertheless, there are no computer helpdesk tools to assist user in application uses and devices repair and maintenances.

COMMENTS FROM STAKEHOLDERS

Council stakeholder thinks that Information and Communication Technology is an integral part of Council's operations. It is no longer an optional extra or "add-on"; it is as much a part of Council's processes as any other resource (e.g. labour, materials, and technical expertise) and the management of it therefore is as important as any other.

The following suggestions are collected from stakeholder:

- To increase number of computers and related IT equipments.
- To set up a local Area Network to facilitate Communication and sharing of data, applications and other resources.
- To set up Internet connection to facilitate communication and access of information's.
- To develop a computerized Council database
- Establishment of ICT workshop so that to ensure reliable system availability
- Uniform System to facilitate easy sharing and transferring of data

11.4. COMMUNITY DEVELOPMENT DEPARTMENT

Introduction

Community development is one among departments which perform the objectives of Rorya District Council through considering guidance, policy and strategies set accordingly. Community development department has short and long term plans which aim at improving standard of living among communities in the District. For that reasons, attainment of the said target depends on a number of factors in the implementation of strategies of the identified targets.

11.5 CHILD JUSTICE IN 80 VILLAGES STRENGTHENED BY JUNE 2011

In order to achieve the mentioned target 7,524 most vulnerable children (MCV) identified in 80 villages among them males are 3818 and females are 3,706. After that most vulnerable children's committees (MVCCs) were formulated in each village. Committee members trained on their responsibilities and financial management, each committee comprised of 10 members.

The aim of MVCCs is to take care of the identified MVCs.

11.6 5 ECONOMIC GROUPS STRENGTHENED BY JUNE 2011

In this target 300 economic groups were formulated and registered.

32 groups were trained on entrepreneurship and received loan from the council.

However most groups are being formulated for the purpose of meeting their expectations such as loans and aid, that's why they fail to return the loan and cause other economic groups fail to get loan.

For that reasons, stakeholders suggested that, before provision of loans, leaders at village level and District level should investigate so as to ensure that loans goes to the targeted members groups.

11.7 HIV/AIDS PREVALENCE REDUCED FROM 14.8%- 7.8% BY JUNE 2011

In this target activities done are:-

11.7.1 Formulation of council multisectoral committees (CMAC)

11.7.2 Community sensitization on voluntary HIV/AIDS testing, where 9805 tested their blood. Positive were 1453 which is equivalent to 14.8 %.

11.7.3 A part from that 67 groups of HIV/AIDS victims were formulated, each groups has 15 up to 20 members. 40 groups supported goats.

12.0.1 GENDER ISSUES STRENGTHENED BY 2013.

12.0.2 100 school children were sensitized on the effects of female genital mutilation which is one among load cultural practices done within 5 wards.

12.0.3 District Gender committee was formulated and comprised of 10 members, males were 6 committee members and women were committee women 4 members trained on their responsibilities.

12.0.4 15 participants were trained on gender issues. Those participants are police, primary court magistrate and village leaders.

12.0.5 30 NON GOVERNMENTAL ORGANIZATIONS STRENGTHENED BY JUNE 2011

12.0.6 According to this target 16 NGOs identified and their activities as well as area operation are identified.

12.0.7 Participation of 40 disabled people strengthened by June 2011

12.0.8 16 Albinos were identified and elected their leaders.

12.0.9 Appropriate technology strengthened by June 2011

12.10 Two wards sensitized on how to use simple technology like cookers which use few firewood.

12.11 Elder's rights enhanced by June 2011

No any activity which is already done on this area.

12.12 CULTURE, SPORTS AND YOUTH SECTOR

Introduction.

Cultural sector is one among sectors which are within Rorya District. It implements its roles by considering Vision and Mission of the Council.

In implementing its roles; the sector has planned its targets by considering cultural policy, sports policy and youth policy.

These targets will cover a period of five years from 2010 to 2015 by following priorities of the sector.

12.13 30 youth income generating groups improved by June 2011

In order to ensure better living standards among youth, 10 youth groups are needed to be trained on entrepreneurship skills. Stakeholders are improve social economic standards.

12.14. Commemoration of youth week and establishment of youth network strengthened by June 2011

- 12.15. Youth network established in 4 wards and 16 leaders to be trained on their responsibilities.
- 12.16 The proposal write up for youth network constitution is to be established.
- 12.17 Also youth has to participate in National youth week and commemorations.
Stakeholders were satisfied with the current situations.

12.18 Standards of sports and games improved by June 2011

- 12.19 In this target 13 sports clubs are to be registered and participated in Uhuru torch competition league.
Stakeholders challenged about absent of playing grounds within the district and hence.
They recommended that there is a need of having District playing ground. Also they suggested about the establishment of sports council within the District. Apart from that they suggested the district to have a cup where different teams will compete for it.

12.20. Education about new HIV/AIDS transmission to youth enhanced by June 2011

- 12.21. 40 youth to be trained on life skills.
- 12.22 50 youth to be trained on the transmission, effect and ways of overcoming HIV/AIDS problem as well as entrepreneurship skills.

12.26. Culture, sports and youth sector improved by June 2011

- 12.27. In this target there is nothing which is done.

12.28 Cultural groups established and strengthened in 34 Villages by June 2011

- 12.29. 8 cultural groups established and registered
Nothing commented from stakeholders.

12.30 Cultural norms, taboos and behaviors strengthened by June 2011.

- 12.31. Ant Female Genital Mutilation education done in 5 villages.
- 12.32. Sensitization about outdated norms done in 30 villages.
- 12.33. Also cultural groups sensitized community about good and outdated norms through arts.
Stakeholders were satisfied with the current situations.

12.34 Commemoration of Uhuru torch strengthened by June 2011

- 12.35 Inauguration of 12 development projects
Stakeholders were satisfied with the current status.

13.0 LAND SECTOR

During 2010/2011, it was planned to train 30 villages, on village land law 4 wards land tribunal committees, and due to financial constraints the activities was not done. The opinion for stakeholders still insisting the performance/ awareness on village lands laws.

During the same period, it was also planned to have a town planning drawing at Shirati minor settlement totaling 100 plots and at Ingri Juu Urban area Totaling 500 plots of different uses area and this was implemented. Stakeholders showed satisfaction.

From the Town Planning drawings the target was to survey 200 plots, at Ingri Juu. 250 plots at Shirati Minor Settlements. Fortunately 204 plots was surveyed at Ingri Juu Urban area and unfortunately 46 plots was surveyed at Shirati Interest of stakeholders was to have more plots so as to satisfy the needs of the society.

During the same period it was also planned to prepare 30 village land certificates and this was implemented. Sixty one (61) villages land certificates was prepared which equals to 203% and stakeholders showed satisfaction.

In 2010/2011 was planned to increase Government revenue by collecting Tsh. 4,000,000/= as a land rent. This was implemented Tsh. 5,935,532/= was collected which is equivalent to 148%.

In order to achieve the planned target, there is need for the District Council to give priority to implementation of the above targets.

FOREST SECTOR

In this area, facilitation of the forest policy and laws got high priority in the plan. The aim was to facilitate 81 village Council unfortunatiled targets wasn't met. Stakeholders insisted on the facilitation of the policy and laws in order to increase improved awareness.

During 2010/2011, it was planned to establish tree nursery in each division unfortunately no tree nursery established. In order to have more seedlings production and Environmental awareness, stakeholders commended on the training. Establishment of tree nursery in each division in Rorya District.

For effective tree planting and protection of young trees, it was planned to carry out tree planting campaign exercise using high level government officials, to 81 village councils. Because of uncondusive climate during the period the target was not achieved.

BEE KEEPING SECTOR.

During 2010/2011 training of 80 traditional bee keepers was given priority in the plan, one training section was conducted to the Rorya bee keepers Network for like wise it was planned to establish one demonstration apiary to be used as a training tool for the communities and production of bee honey and wax. The target was not achieved.

In order to motivate bee keepers, it was also planned to search for product markets, again this was not achieved.

WILDLIFE SECTOR

It was planned to facilitate wildlife policy within to village surround Rorya District Council.

In the plan, there was also target to have participatory wildlife management concepts and at the same time protection of human beings and property.

All these targets were not archived, due to lack of funds.

FISHERIES SECTOR

In 2008/2009 was planned to carry trainings on fish culture to 15 interested farmers. On the side the plan contained establishment one fish pond for demonstration and training purposes.

This was due to lack of personnel and funds.

ENVIRONMENT SECTOR

The plan was to facilitate Environment policy and law to 81 village Councils.

In the plan, there was also Enhancement of village government. In formulation of village Environmental by laws both, these targets were not archived or implemented due to lack of funds.

During 2010/2011 Tourism Sector was given priority in the plan. The target areas to publish all the Tourism attraction that are found in the district. For unfortunately the target was not met due to lack of fund.

CHAPTER 3

14.0 THE VISION, MISSION, OBJECTIVES AND COUNCIL FUNCTIONS

14.0.1. VISION:

Sustainable social, economic and political development through good governance

14.0.2. MISSION: -

Rorya District council through principles of good governance shall provide sustainable social, political and economic services to its people by incorporating all resources in collaboration with internal and external stakeholders.

14.0.3 CORE VALUES

- Integrity
- Discrimination
- Self discipline
- Professionalism
- Corruption free

14.0.4 SHARED AND AGREED OBJECTIVES

- A: Services improved and HIV/AIDS infections reduced
- B: Effective implementation of National Anti-Corruption strategy enhanced and sustained
- C: Access and quality of social services enhanced
- D: Quantity and quality of economic services and infrastructure improved
- E: Good Governance and Administrative services enhanced
- F: Management of Natural Resources and environment improved
- G: Social welfare, Gender and Community empowerment improved
- H: Emergency preparedness and Disaster Management improved

14.0.5 RELATIONSHIP BETWEEN ABOVE OBJECTIVES AND THE EXISTING POLICIES

14.0.5.1 HIV/AIDS INFECTIONS REDUCED

NATIONAL STRATEGY FOR GROWTH AND REDUCTION OF POVERTY. (NSGRP)

- It highlights that poverty is a key factor that leads to behaviors that expose poor people to the risk of HIV infection.

Cluster 1: Growth and reduction of poverty:

- It advocates for the development of work place programmers to fight the spread of HIV and AIDS in all work places.

Cluster 2: Improvement of Quality of life and social well being:

- It calls for effective HIV and AIDS programmers to be offered in all primary, secondary and teacher colleges.
- It calls for increased knowledge of HIV and AIDS transmission in the general population as well as for a reduction of stigma associated with HIV and AIDS.
- To increase capacity to support poor households to care for vulnerable groups which include assisting households affected by HIV/AIDS

VISION 2025

- High quality livelihood.
It identifies health as one of the priority sectors contributing to a higher quality live hood for all Tanzania through.
 - ❖ Access to quality primary health care for all.
 - ❖ Access to quality reproductive health services.
 - ❖ Reduction in infant and maternal mortality.

RULING PARTY

- To disseminate HIV/AIDS education to the community as a whole.
- To provide and strengthen ARV coverage to People living with HIV/AIDS.

MILLEMIUM DEVELOPMENT GOALS

By 2015 all National member states should have to combat HIV/AIDS, Malaria and other diseases.

- To reduce child mortality.
- To eradicate extreme poverty and hunger
- To improve maternal health.

3.3.1.2 GOOD GOVERNANCE AND ADMINISTRATIVE SERVICES ENHANCED.

- VISION 2025
By 2025 Tanzania inspires to have good governance by combating corruption to be accountable to the Government and motivate staff.

- **MILLENNIUM DEVELOPMENT GOALS**

To eradicate extreme poverty and hunger:-

This can be done through good leadership and participatory community involvement.

NSGRP (MKUKUTA)

Under cluster III of MKUKUTA Governance and Accountability priotized:-

- Good Governance and rule of law.
- Accountability of the leaders and public servant to the people.
- Deepening democracy, political and social to lerance.
- Cultivating and sustaining peace, political stability national unity and social cohesion.

RULLING PARTY.

- To provide training on good governance.
- KILIMO KWANZA : 2009
Implementation of Kilimo kwanza depend entirely on good Governance this is been address on pillar "Institutional reorganization for meeting of Kilimo Kwanza".

14.0.6 ACCESS AND QUALITY INFRASTRUCTURE AND SOCIAL ECONOMIC SERVICES IMPROVED.

MKUKUTA

Cluster 1: Growth and reduction of poverty

- To ensure trade, service markets and infrastructure do support production.
- Giving support to the fast growing sectors such as tourism and mining that can help in promoting of employment opportunities.

Cluster 2: Quality of life and social well-being:

- Improving efficiency in the delivery of social services given special focused on:-
 - Promotion of clean and health environment.
 - Reduce inequalities across regions, income, age gender and disability.

VISION 2025

1. High quality livelihood through:-

- Gender equality.
- Racial discrimination.

2. A well educated and learning population .

To be creative and having quality education which will help to overcome challenges.

KILIMO KWANZA: - 2009

In Pillar Number 9 which state "Infrastructure development for Kilimo Kwanza. By identifying infrastructure development needs for Kilimo Kwanza such as complete construction of Mbeya, Iranga and other airports including cold storage facilities for horticultural exports.

14.0.7 SOCIAL WELFARE,GENDER AND COMMUNITY EMPOWERMENT IMPROVED.

MILLENNIUM DEVELOPMENT GOALS.

- Promote gender equality and empower women.

MKUKUTA

Cluster 2: Quality of life and social well-being .

Reducing inequalities across regions, income, age, gender and disability.

RULLING PARTY:

To increase special seats to women in management and leadership posts.

14.0.8 MANAGEMENT OF NATIONAL RESOURCES AND ENVIRONMENTS IMPROVED.

MILLENIUM DEVELOPMENT GOALS

- Ensure environments sustainability.

RULLING PARTY:

It prioritizes following:

Environmental conservation through.

- To emphasized the community on climatic changes.

- To promote afforestation.
- To educate community on waste management.

14.0.9 EMERGENCE PREPAREDNESS AND DISASTER MANAGEMENT IMPROVED.

VISION 2025.

The vision 2025 concur with this objective by addressing the point of strong and competitive economy by 2025. This will help to enhance emergence preparedness and disaster management through allocation of resource such as weather forecasting equipments etc.

MILLEMINIM DEVELOPMENT GOALS:

MDG Address this objective their goal of which emphasized environmental sustainability. Which advocate in conserving environment through aforestation, avoiding over growing etc. Consequences of not conserving environment can lead to disasters such as global warm hence floods and drought.

MKUKUTA:

According cluster 2: It advocates the promotion of clean and healthy environment and sustainable use of natural resource. Sustainable use of natural resources such forest and water sources. This can help to avoid disasters such as climatic change and threat of water borne diseases.

KILIMO KWANZA

Pillar 4 Identify priority areas for strategic food commodities for the country food self sufficiency. This is the main tool for food security which will prevent the Country from famine (disaster).

14.0.10 MOTIVATE SMALL SCALE FARMERS TO GRADUATE FROM SMALL TO MEDIUM AND MEDIUM TO LARGE.

MKUKUTA

Cluster 1. It address growth and reduction of poverty by scaling up investments towards modernizing small, medium and large scale agricultural enterprises , promoting off-farm activities including small and medium size enterprises with emphasis on agro-processing.

VISION 2025:

Vision 2025 advocates strong and competitive economy. This can only be achieved through increasing agriculture production which contributes the largest percentage of the country economy.

MILLEMIN DEVELOPMENT GOALS.

MDG's number 1 needs the member nations by 2015 to eradicate extreme poverty and hunger.

14.0.11 CORE VALUE: COMMITMENT, INTEGRITY AND TEAM WORK.

Function of the Council

Taking into consideration its Mission statement, Rorya District Council finds itself to have eight goals grouping its range of services. These eight goals are the basis of the broad functions and activities for the different sectors. They include:

Coordinating accessibility, equity and provision of quality education services to the communities in the District.

1. Education sector

Coordination of facilitating provision of quality health services delivered to the communities in the District

1. Health sector
2. Social Welfare

Coordinating supply of safe and clean water within applicable distances, and environmental sanitation to the rural communities in the District

1. Water Supply and Sanitation

Coordinating improvement and maintenance of infrastructures and fire tender services in the District

1. Road and Buildings works
2. Fire Bridge
3. Supplies and Stores

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

1. Agriculture and livestock
2. Cooperatives
3. Trade and Industries

Coordinating Conservation and Sustainable utilization of land for settlement, Natural Resources and environment in the District

1. Lands development and valuation
2. Town Planning
3. Fisheries and Forestry

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

1. Administration and Human Resources
2. Finance Accounts
3. Economic and Trade
4. Legal Unit
5. Internal Audit Unit

Coordinating community participation in Development, Cultural and Sports in the District

1. Community Development sector
2. Culture and Sports

14.0.12 FUNCTIONS OF THE COUNCIL'S DEPARTMENTS/SECTORS

Education and Culture

1. Major implementers of Education and training Policy in the District
2. Provide conducive teaching and learning environment for Pre Primary, and primary education
3. Create awareness to ethnic groups to understand good/ bad traditions, custom and cultural beliefs
4. Promote sports and cultural activities in schools and the community
5. Promote national language at all levels.
6. Provide conducive environment for Special education and adult Education to people outside formal system.
7. Facilities effort to combating HIV- Aids in the education sector

Health and Social Welfare

1. Major implementers of Health Policy in the Council
2. Planning, implementation, monitoring and Evaluation of Council health services plan.
3. Environmental Sanitation and Sewerage system
4. Drugs and intoxication agency
5. To improve the Health status of the people in the District
6. Solicit adequate resources and ensure national use of Resources for health service
7. Supervise and coordinate other stakeholders' delivering health services
8. To facilities technical supportive effort to combating HIV- Aids in Council

Agriculture and Livestock

1. Major implementers of agricultural and livestock Policies in the District
2. Delivery of advisory services to farmers and livestock keepers
3. Delivery of veterinary services to livestock keepers
4. Capacity building (training for both staff and farmers/ livestock keepers)
5. Regulatory function in accordance to directives provided by the responsible Ministries /authorities
6. Ministries /authorities
7. Advice /seek and derive information to farmers /livestock keepers about markets/sources of inputs and credit
8. To link farmers /livestock keepers with research
9. To collaborate with research in the introduction of new development
10. Linking the District Council with other stakeholders in agriculture both public and private sector (Local and external)
11. Assist farmers and other stockholders in the development of agricultural /livestock program and project in accordance with stakeholders needs and interest

12. Technical advisory in areas related to agricultural and livestock development to both public and private intuitions and or other stakeholder
13. Sensitize the community to prevent new HIV/AIDS infections
14. To facilitate farmers improve productivity through supportive extension services.

Water Supply

2. To provide effective and affordable Watson services to the community through different stakeholders participation
3. To collaborate with other stakeholder in sensitizing communities on preventing new HIV/Aids infections.
4. Major Implementers of Rural water Supply Policy in the District

Public Works

1. Carrying out infrastructures inventory in the Council
2. Major implementers of Infrastructural development policy in the District
3. To construct and maintain roads and bridges by use of local contractors, and on force accountability
4. To construct and maintain public buildings by user of local contractors, and on force accountability
5. To oversee the service and repair of government vehicles by using private owned garages
6. To improve technical assistant and advice to all construction related matters
7. To carry out, monitor and supervise public works (constructions)
8. Fire bridge and rescue operations in the Council
9. Procurement /Supplies and Stores

Community Development

1. Major implementers of community development, gender issues, women and children affairs Policies in the District
2. To carry out research, sensitization aimed at recognizing and understanding abstract to community development through involvement of stakeholders in solving problems using available resources
3. Carrying out management education to the leaders at village nursery school; centers for home crafts and nutrition
4. Encourage and advise on the establishment and management of economic groups of women and youth
5. To encourage the establishment and running of village nursery school; centers for home crafts and nutrition
6. Liaise with other stakeholders in the activities dealing with women youth and vulnerable groups e.g. Orphans, handicapped, deaf, aged people
7. To encourage the community in the establishment, training and management of village building brigades.
8. To put in place the mechanism of mobilizing revolving funds and provision of loans to groups.
9. To collaborate with other stakeholder in sensitizing communities on prevention against HIV /AIDS

Economy and trade

1. Major implementers of planning, population and development policies in the District
2. Coordinate and manage the Planning Process for improving social Economic development for the community in the council
3. To faster and development of community and stakeholders' participation in the planning process
4. Translation of national policy on development, to sustain and further social economic development in the council
5. Coordinate of facilitate availability of resources (identify new revenue source and soliciting funds) for development undertakings
6. Coordinate data management for development appraisal, planning and evaluation
7. To collaborate with other stakeholder in the planning process for HIV/AIDS effects
8. Coordination of annual Planning and budgetary Cycle for service delivery

Administration and Human Resources

1. Major implementers of Public service Policies in the District
2. To maintain and facilitate peace, order and good Governance
3. To delegate political, financial and administrative powers to the lower local authorities levels such as wards, Mtaa/village and Hamlet
4. To faster and development community participation in democratic decision making
5. Employment, supervision and coordination of council employee's development
6. Recruitment promotion, rewards and dismissal of employees
7. To faster peace, order good governance and community participation
8. Recruitment, prevention, record, training and discipline of employees
9. To maintain of facilitate implementation of laws, regulation and circulars concerning employees

Trade and Industry

1. Major implementers of trade and industries policies in the District
2. Coordinate, supervise and promote business and industrial development in the council

Cooperatives

1. To promote cooperatives and marketing of agricultural and livestock product
2. Major implementers of cooperative Policy in the District
3. To promote, mobilize and register cooperatives to improve capital and marketing services to farmers and livestock keepers
4. Revive, strengthen and sustain co-operatives as a strategy to provide credit facilities and marketing in agricultural sector
5. To carry out research on extension – community services
6. To sensitize the community to prevent new HIV/AIDS infections

Lands and Natural Resources

1. Major implementers of land and settlement Policies in the Municipality
2. Environmental conservation
3. Management of natural resources (forestry and fisheries)
4. Land management (preparation of land use plans)
5. Survey and mapping
6. Property Valuation

4.2 STRATEGIC, OBJECTIVE, STRATEGIES AND ACTIVITIES

PERFORMANCE INDICATORS MATRIX

MATRIX

CHMT

| OBJECTIVES | STRATEGY | TARGET | INDICATORS |
|---|--|---|--|
| A: Services improved and HIV/AIDS infections reduced | <ol style="list-style-type: none"> 1. Strengthening Health Education in the reduction of HIV/AIDS prevalence 2. Expansion of PITC and CTC service | <ol style="list-style-type: none"> 01. IEC on HIV prevention at 80 villages disseminated by June 2016 02. Number of health facilities which provide CTC services increased from 6 to 20 by June 2016 | <ul style="list-style-type: none"> • Number of villages- Number of IEC • HIV prevalence • Number of CTC • Number of client on ARV • HIV prevalence |
| B: Effective implementation of National Anti-Corruption strategy enhanced and sustained | Strengthening community participation and involvement in health service delivery | 01. Council Health Service Board working environment at District level improved by June 2016 | <ul style="list-style-type: none"> • Function CHSB • Number of meeting • Availability of minutes |
| C: Access and quality of social services enhanced | <ol style="list-style-type: none"> 1. Increase access to maternal, newborn and child services 2. Strengthen surveillance, prevention diagnostic and treatment of communicable and non communicable diseases and other epidemic prone diseases 3. Through strengthening mentoring, coaching and on job training of | <ol style="list-style-type: none"> 01. Maternal mortality reduced from 132 to 125 per 100,000 live birth by June 2016 02. Under five mortality rate reduced from 43 to 30 per 1000 live birth by June 2016 03. Availability of diagnostic and treatment of communicable and non-communicable disease and | <ul style="list-style-type: none"> • Number of maternal death • Number of health facilities delivery • Number of skilled staff at HF's • Number of 35 death • Number of patient treated • Number of diagnostic kits • Number of epidemics |

| | | | |
|--|--|--|---|
| | <p>health staff</p> <p>4. Through strengthening health information management system</p> | <p>other epidemic prone diseases improved at 50 HF's by June 2016</p> <p>01. Health management services improved at 50 health facilities by June 2016</p> <p>02. Council District Hospital construction facilitated</p> <p>03. Employees benefits for health staff strengthened by June 2016</p> <p>04. Health management information system strengthened at CHMT headquarter by June 2016</p> <p>05. Immunization coverage maintained at 95% by June 2016</p> <p>06 .Malaria case management technique strengthened at 50 HF's by June 2016</p> | <ul style="list-style-type: none"> • Number of supportive supervision • Council Hospital 1 new building • Fund allocated • Number of staff paid • Quality of services provided • Number of equipment purchased • Number of MTUHA books • Immunization coverage • Reports • Number of cases • Number of trained staff • Number of houses sprayed |
|--|--|--|---|

| | | | |
|--|---|--|---|
| | | 07. Malaria prevention at 80 villages strengthened by June 2016 | <ul style="list-style-type: none"> • Number of ITN distributed • Number of malaria cases |
| H: Emergency preparedness and Disaster Management improved | Through establishment of system at all level for immediate emergency response to health disaster | 01. Emergency preparedness team established at headquarter by June 2016 | <ul style="list-style-type: none"> • Availability of team • Availability of medicine and other hospital supplies |
| HOSPITAL: | | | |
| OBJECTIVES | STRATEGY | TARGET | INDICATOR |
| A: Services improved and HIV/AIDS infections reduced | <ul style="list-style-type: none"> • Strengthen Health Education in the reduction of HIV/AIDS prevalence | <p>01. IEC on HIV/AIDS prevention disseminated at hospital by June 2016</p> <p>02. Counselling and testing through PITC increased from 1,200 to 10,000 clients by June 2016</p> <p>03. Male circumcision to 23,000 clients aged 15-34 yrs facilitated by the year 2016</p> <p>04. Integration of TB/HIV services strengthened at hospital by June 2016</p> <p>05. Home based care and support increased from 840 to 2000</p> | <ul style="list-style-type: none"> • Number of IEC disseminated HIV prevalence • Number of clients counselled and tested • Number of clients enrolled on ARV HIV prevalence • Number of circumcised male • HIV prevalence • Number of patient with Co-infection • Number of patient enrolled on CTC • Number of HBC patients registered • Number of HBC patients improved • Reduced bed occupancy |

| | | | |
|---|---|--|--|
| | | patients by June 2016 | |
| B: Effective implementation of National Anti-Corruption strategy enhanced and sustained | <ul style="list-style-type: none"> Strengthen community participation and involvement in health delivery system | 01. Hospital board working environment improved by June 2016 | <ul style="list-style-type: none"> Improved health services CHSB meetings |
| C: Access and quality of social services enhanced | <ul style="list-style-type: none"> Increase access to maternal newborn and child health services Strengthen surveillance prevention, diagnostic and treatment of communicable and non communicable diseases and other epidemic prone diseases Through strengthening mentoring coaching and on-job training of health staff Through strengthening health information management system | <p>01. Maternal Mortality reduced from 132 to 125 per 100,000 live birth by June 2016</p> <p>02. Under five mortality rate reduced from 43 to 30 per 1,000 live birth by June 2016</p> <p>03. Availability of diagnostic and treatment of communicable and non-communicable diseases and other epidemic prone diseases improved in the hospital by June 2016</p> <p>04. Health management services improved in the hospital by June 2016</p> | <ul style="list-style-type: none"> Number of Hospital deliveries Number of maternal death Number of skilled staffs Number of under five death Increase number of under five Increased immunization coverage Reduced under five mobility Number of patient treated Reduced epidemics Number of diagnostic kits Number of supervision visit Improved services Number of building rehabilitated Conducive area hospital |

| | | | |
|--|---|--|---|
| | | <p>05. Hospital infrastructure rehabilitated by June 2016</p> <p>06. Employee benefits for 200 hospital staff strengthened by June 2016</p> <p>07. Health information system strengthened at hospital by June 2016</p> <p>08. Malaria case management techniques strengthened to 100 health staff by June 2016</p> | <ul style="list-style-type: none"> • Number of staffs paid • Quality of services provided • Number of complaints • Improved data base • Number of MTUHA books • Number of malaria cases • Number of trained staffs • Number of death due to Malaria |
| F: Management of Natural Resources and environment improved | <ul style="list-style-type: none"> • Through ensuring environmental sanitation | 01. IPC services to 250 health staff improved at the hospital by June 2016 | <ul style="list-style-type: none"> • Improved waster disposal • Reduced hospital infection |
| G: Social welfare, Gender and Community empowerment improved | <ul style="list-style-type: none"> • Through strengthening health services to vulnerable groups | 01. Health services to MVC at the hospital improved by June 2016 | <ul style="list-style-type: none"> • Improved MVC services • Number of MVC attended |
| H: Emergency preparedness and Disaster Management improved | <ul style="list-style-type: none"> • Establish system at all levels for immediate emergency response to health disasters | 01. Emergency preparedness team established at the hospital by June 2016 | <ul style="list-style-type: none"> • Number of death due to emergencies • Number of skilled staff • Available emergency equipment |

| | | 02. Triage and treatment services during emergencies improved at the hospital by June 2016 | <ul style="list-style-type: none"> • Improved services on emergency • Number of deaths due to emergencies |
|---|--|--|---|
| COMMUNITY/PREVENTION | | | |
| OBJECTIVES | STRATEGY | TARGET | INDICATOR |
| A: Services improved and HIV/AIDS infections reduced | <ul style="list-style-type: none"> •Through strengthening health education in the reduction of HIV/AIDS/STI | <p>01. IEC on HIV/AIDS prevention at 80 villages disseminated by June 2016</p> <p>02. HIV/AIDS/STI education at 121 primary schools and 26 secondary school pupil's improved by June 2016</p> | <ul style="list-style-type: none"> • HIV prevalence • Community awareness on HIV/AIDS preventive measure • HIV prevalence • Community awareness • Number of schools |
| C: Access and quality of social services enhanced | <ul style="list-style-type: none"> •Through prevention of Malaria | 01. Vector control in 80 villages improved by June 2016 | <ul style="list-style-type: none"> • Number of villages • Reduces number of communicable diseases |
| F: Management of Natural Resources and environment improved | <ul style="list-style-type: none"> •Through strengthening law enforcement on hygiene and sanitation •Through strengthening IEC in disease control •Through ensuring environmental | <p>01. Pit latrine coverage increased from 46% to 75% by June 2016</p> <p>02. IEC on environmental sanitation disseminated at 80 villages by June 2016</p> <p>03. Solid waste collection and disposal increased from</p> | <ul style="list-style-type: none"> • Pit latrine coverage • Reduced number of communicable disease outbreak • Number of villages • Reduced diseases outbreak • Hygiene environment • Reduced disease outbreak |

| | | | |
|---|---|---|---|
| | <p>sanitation</p> <ul style="list-style-type: none"> •Through watching trend of diseases | <p>3450 tones to 12,000 tones by June 2016</p> <p>04. Liquid waste collection and disposal improved at Shirati, Utegi, Ingri and Kinesi by June 2016</p> <p>05. Housing hygiene improved at 80 villages by June 2016</p> <p>06. Surveillance of outbreaks at 80 villages strengthened by June 2016</p> <p>07. Vermin and vector control improved at 50 health facilities by June 2016</p> | <ul style="list-style-type: none"> • Number of tones of waster collected • Improved sanitation • Reduced disease outbreak/infection • Number of houses visited • Hygienic improved • Reports • Outbreak controlled • Number of health facility • Reduced communicable diseases |
| <p>G: Social welfare, Gender and Community empowerment improved</p> | <ul style="list-style-type: none"> •Through strengthening adolescent sexual reproductive health and school health •Improvement of community mental health | <p>01. Adolescent sexual reproductive health at 121 primary schools and 26 secondary school improved by June 2016</p> <p>02. School health programme at 121 primary school and 26 secondary school improved by June 2016</p> | <ul style="list-style-type: none"> • Number of primary and secondary schools • Reduced number of early pregnancies • Number of primary school and secondary school • Health related issues awareness to students • Number of villages • Reduces number of mentally |

| | | 03.Mental health services at 80 villages improved by June 2016 | disturbed clients • Reduced community conflicts |
|--|---|--|--|
| HEALTH CENTRE | | | |
| OBJECTIVES | STRATEGY | TARGET | INDICATOR |
| A: Services improved and HIV/AIDS infections reduced | <ul style="list-style-type: none"> • Expansion of PITC and CTC services • Introduction of Male circumcision | <p>01.Counselling and testing through PITC increased from 2,000 to 10,000 clients by June 2016</p> <p>02. Male circumcision to 26,000 clients aged 15-34 yrs facilitated by the year 2016</p> <p>03.Number of health centres providing CTC services increased from 6 to 20 by June 2016</p> <p>04.TB/HIV services integrated at 11 health centres by June 2016</p> <p>05.Home based care and support increased from 1450 to 2500 client by June 2016</p> | <ul style="list-style-type: none"> • Number of clients counseled & tested • Number of clients enrolled on ARV • HIV prevalence • Number of circumcised male • HIV prevalence • Number of H/C with CTC services • Number of clients enrolled on ARV • HIV prevalence • Number of patients with co-infection • Number of TB patients enrolled on CTC |

| | | | |
|--|---|--|--|
| <p>B: Effective implementation of National Anti-Corruption strategy enhanced and sustained</p> | <ul style="list-style-type: none"> • Strengthen community participation and involvement in health delivery systems | <p>01. Health facility governing committees working environment at 11 health centres improved by June 2016</p> | <ul style="list-style-type: none"> • Improved Health Services • HF Governing committees meetings • Minutes |
| <p>C: Access and quality of social services enhanced</p> | <ul style="list-style-type: none"> • Increase access to maternal, newborn and child health services • Strengthen surveillance, prevention, diagnostic and treatment of communicable and non communicable diseases and other epidemic prone diseases • Through strengthening, mentoring, coaching and on-job training of health staff • Through strengthening health information management system | <p>01. Maternal mortality rate reduced from 132 to 125 per 100,000 live birth by June 2016</p> <p>02. Under five mortality reduced from 43 to 30 per 1,000 live birth by June 2016</p> <p>03. Immunization coverage maintained at 95% for all antigens by June 2016</p> <p>04. Availability of diagnostic and treatment of communicable and non communicable diseases and other prone epidemic diseases at 11 health centres by June 2016</p> <p>05. Health management services at 11 health centres improved by June 2016</p> <p>06. Health centres</p> | <ul style="list-style-type: none"> • Number of H/C deliveries • Number of maternal deaths • Number of skilled staff • Number of under five death • Increased number of under five • Immunization coverage • Reduced under five mobility • Number of patients treated • Reduced epidemics • Number of diagnostic kits • Number of supervision report • Improved services • Number of building rehabilitated • Conducive areas at H/C • Number of staffs paid • Quality of |

| | | | |
|--|--|---|--|
| | | <p>increased from 8 to 11 by June 2016</p> <p>07. Employees benefits for 200 health staff improved by June 2016</p> <p>08. Health management information system strengthened at 11 health centre by June 2011-07-10</p> <p>09. Malaria case management technique at 11 health centres strengthened by June 2016</p> | <p>services provided</p> <ul style="list-style-type: none"> • Reduced number of staffs complaints • Correct timely report • Number of MTUHA books • Number of Malaria cases • Reduced number of deaths due to Malaria • Number of trained staffs |
| F: Management of Natural Resources and environment improved | <ul style="list-style-type: none"> • Through ensuring environmental sanitation (cleanliness) | 01. Infection prevention and control at 11 health centres improved by June 2016 | <ul style="list-style-type: none"> • Improved waste disposal • Reduced Hospital infection |
| G: Social welfare, Gender and Community empowerment improved | <ul style="list-style-type: none"> • Through strengthening health services to vulnerable groups | 01. Health services for MVC and elderly at 11 health centres improved by 2016 | <ul style="list-style-type: none"> • Improved MVC services • Number of MVC attended |
| H: Emergency preparedness and Disaster Management improved | <ul style="list-style-type: none"> • Through established system at all health centres immediate emergency response to health disaster | <p>01. Emergency preparedness team established at 11 health centres by June 2016</p> <p>02. Triage and treatment</p> | <ul style="list-style-type: none"> • Skilled staff • Improved referral system • Reduced deaths due to pregnancy • Improved referral system • Improved |

| | | | |
|---|--|---|--|
| | | services during emergencies at 11 health centres improved by June 2016 | services |
| DISPENSARIES: | | | |
| OBJECTIVES | STRATEGY | TARGET | INDICATOR |
| A: Services improved and HIV/AIDS infections reduced | <ul style="list-style-type: none"> • Expansion of PITC services • Through integration of TB/HIV services • Through treatment of opportunistic infection | <p>01. Counselling and testing through PITC increased from 2500 to 2,000 clients by June 2016</p> <p>02. TB/HIV services integrated at 36 dispensaries by June 2016</p> <p>03. Home based care and support increased from 1480 to 3000 by June 2016</p> | <ul style="list-style-type: none"> • Number of clients counselled and tested • Number of clients enrolled on ARV • HIV prevalence • Number of patients with co-infection • Number of patients linked to CTC • Number of HBC patients registered • HBC patients improved |
| B: Effective implementation of National Anti-Corruption strategy enhanced and sustained | <ul style="list-style-type: none"> • Strengthen community participation and involvement in health delivery system | <p>01. Health governing committees at 36 dispensaries improved by June 2016</p> | <ul style="list-style-type: none"> • Improved health services • Governing committee meeting • Minutes |
| C: Access and quality of social services enhanced | <ul style="list-style-type: none"> • Increase access to maternal, newborn and child health services • Strengthen surveillance prevention diagnostic and | <p>02. Maternal mortality reduced from 132 to 125 per 100,000 live birth by June 2016</p> <p>03. Under five mortality reduced from 43 to 30 per</p> | <ul style="list-style-type: none"> • Number of dispensaries deliveries • Reduced maternal death • Number of skilled staff • Number of under five death • Increased number of under five years |

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| | <p>treatment of communicable and non communicable diseases and other epidemic prone disease</p> <ul style="list-style-type: none"> • Through strengthening, mentoring, coaching and on job training of health workers • Through strengthening health management information | <p>1,000 live birth by June 2016</p> <p>04.Immunization coverage maintained at 95% for all antigens by June 2016</p> <p>05.Health management services improved at 36 dispensaries by June 2016</p> <p>06. Employees benefits for 150 health staff improved by June 2016</p> <p>07.Health information management system improved at 36 dispensaries by June 2016</p> <p>08. Malaria case management technique strengthened at 36 dispensaries by June 2016</p> | <ul style="list-style-type: none"> • Increased immunization coverage • Reduced under five morbidity • Improved services • Supervision visits • Number of staffs paid • Quality of services provided • Reduced complaints • Correct and timely report • Number of MTUHA books • Number of malaria cases • Number of skilled staff • Number of death due to malaria |
| <p>F: Management of Natural Resources and environment improved</p> | <ul style="list-style-type: none"> • Through ensuring environmental sanitation | <p>01.Infection, prevention and control services strengthened at 36 dispensaries by June 2016</p> | <ul style="list-style-type: none"> • Improved waste disposal • Reduced Hospital infection |

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| G: Social welfare, Gender and Community empowerment improved | <ul style="list-style-type: none"> • Through strengthening health services to vulnerable groups | 01. Health services for MVC and elderly at 36 dispensaries improved by June 2016 | <ul style="list-style-type: none"> • Improved MVC services • Number of MVC attended |
| H: Emergency preparedness and Disaster Management improved | <ul style="list-style-type: none"> • Establish system at dispensary level for immediate emergency response to health disasters | 01. Triage and treatment services during emergencies at 36 dispensaries improved by June 2016 | <ul style="list-style-type: none"> • Improved referral system • Reduced number of death due to emergencies |

WATER DEPARTMENT

| OBJECTIVES | STRATEGY | TARGET | INDICATORS |
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| A: Services improved and HIV/AIDS infections reduced | <ul style="list-style-type: none"> • Strengthening Health Education in the reduction of HIV/AIDS prevalence | 01. HIV/AIDS mitigation measures to 15 water user committee strengthened by June | <ul style="list-style-type: none"> • Number of trained water user committee |
| B: Effective implementation of National Anti-Corruption strategy enhanced and sustained | <ul style="list-style-type: none"> • Awareness raising on Ant-corruption | 01. Awareness of 17 staff strengthened by June 2016 | <ul style="list-style-type: none"> • Number of staff trained/be aware |
| C: Access and quality of social services enhanced | <ul style="list-style-type: none"> • Strength resource mobilization through sustained water projects | 01. Existing 50 water schemes facilities for provision of clean and safe water within 400m maintained by June 2016 02. Service delivery capacity of 17 water staff department strengthened by June 2016 | <ul style="list-style-type: none"> • Number of schemes and wells available • Number of staff trained • Available number of water user |

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| | | <p>03. Equitable, efficient and sustainable water resources management in 15 water user committees attained by June 2016</p> <p>04. Water supply scheme for clean and safe water within 400m in 11 selected village by June 2016</p> <p>05. Service delivery capacity of 17 water staff department enhanced by June 2016</p> | <p>committee</p> <ul style="list-style-type: none"> • Sustainable projects • Available number of schemes |
| G: Social welfare, Gender and Community empowerment improved | <ul style="list-style-type: none"> • Through environment conservation of laws and enforcement | 01. Sustainable water resource management efforts in 70 villages strengthened by June 2016 | <ul style="list-style-type: none"> • Available number of water user group |
| H: Emergency preparedness and Disaster Management improved | <ul style="list-style-type: none"> • Through preparation of land use rehabilitative of measures plans | 02. Rehabilitative of measures on 10 projects strengthened by June 2016 | <ul style="list-style-type: none"> • Number of project rehabilitated |
| LANDS, NATURAL RESOURCES DEPARTMENT | | | |
| OBJECTIVES | STRATEGY | TARGET | INDICATORS |
| B: Effective implementation of National Anti-Corruption strategy enhanced and sustained | <ul style="list-style-type: none"> • Awareness raising on Ant-corruption | 01.60 department meeting to land and natural resources staff by June 2016 | <ul style="list-style-type: none"> • 60 Minutes |

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| <p>D: Quantity and quality of economic services and infrastructure improved</p> | <ul style="list-style-type: none"> • Community awareness and participation • Land allocation and disposition be open and simplified | <p>01. 8 village assemblies awareness raised on land issues to 4 trading centres and one urban area by June 2016</p> <p>02.5000 plots to be planned at urban area and trading centres by June 2016</p> <p>03.2500 plots identified and demarcated by June</p> <p>04.Valuation of land for corporation to be conducted on 2500 surveyed plots by June 2016</p> <p>05.Squatters in 3 areas upgraded and planned areas increased by June 2016</p> | <ul style="list-style-type: none"> • Minutes • Land disputes reduced • Approved town planning drawings • Approved survey plans • The number of title deed issued • Allocated plots • Land disputes reduced • Human settlements permits |
| <p>F: Management of Natural Resources and environment improved</p> | <ul style="list-style-type: none"> • Through environmental conservation by laws enforcement • Strengthening community participation | <p>01.Villages with operational forest management plan increased form 0 to 79 by June 2016</p> <p>02.Villages with operational game management plan increased from 0 to 79 by June 2016</p> | <ul style="list-style-type: none"> • Number of villages • Number of villages • Number of groups |

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| | | 03. 30 bee keeping groups in 21 wards are established by June 2016 | |
| H: Emergency preparedness and Disaster Management improved | <ul style="list-style-type: none"> • Through preparation of land use plans | 01. Land use plans to be prepared in 78 villages by June 2016 | <ul style="list-style-type: none"> • Land use plans maps |
| WORKS DEPARTMENT: | | | |
| OBJECTIVES | STRATEGY | TARGET | INDICATORS |
| A: Services improved and HIV/AIDS infections reduced | <ul style="list-style-type: none"> • Through providing protective measures at the working place | 01. Strengthened HIV/AIDS education among the working society | <ul style="list-style-type: none"> • HIV/AIDS mortality reduced |
| D: Quantity and quality of economic services and infrastructure improved | <ul style="list-style-type: none"> • Mobilization of all resources of fund, equipment and human resources • Strengthened construction law enforcement | 01. 221.5 of roads improved through routine maintenance by June 2016 02. 454.8 km of roads improved through spot improvement by June 2016 03. 88 km of road accessibility improved through periodic maintenance 04. 58 lives of culverts or bridges are constructed | <ul style="list-style-type: none"> • Km of roads rehabilitated • Km of roads rehabilitated • Km of roads rehabilitated • Km of roads rehabilitated Number of culverts constructed |

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| H: Emergency preparedness and Disaster Management improved | <ul style="list-style-type: none"> • Good governance and administrative services enhanced | 01. Conducive working environment ensured to 35 staff by June 2016 | <ul style="list-style-type: none"> • Number of staff facilitated |
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INTERNAL AUDIT

| OBJECTIVES | STRATEGY | TARGET | INDICATORS |
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| E: Management of Natural Resources and environment improved | <ul style="list-style-type: none"> • Strengthening law enforcement | 01. Annual clean audit reports acquired by June 2014 02. Efficient and effective utilization of public resources and the interest of the Rorya District increased 03. Conducive working environment ensured to 2 staff | <ul style="list-style-type: none"> • Annually clean reports for the council • Value for money • Financial discipline • Competent and qualified staff |

PRIMARY EDUCATION

| OBJECTIVES | STRATEGY | TARGET | INDICATORS |
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| A: Services improved and HIV/AIDS infections reduced | <ul style="list-style-type: none"> • Management of Natural Resources and environment improved | 01. Self awareness skills to 30 school teachers and 150 pupils in 15 primary schools enhanced by June 2016 | <ul style="list-style-type: none"> • HIV/AIDS mortality rate reduced |
| B: Effective implementation of National Anti-Corruption strategy | <ul style="list-style-type: none"> • Strengthening involvement through awareness | 02. 2 staffs carrier development for 15 primary | <ul style="list-style-type: none"> • Transparency increased |

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| <p>enhanced and sustained</p> | <p>and transparency</p> <ul style="list-style-type: none"> • Incorporation and involvement through peer groups | <p>schools to 40 teachers on Ant-corruption strategy facilitated by June 2016</p> <p>03.Incorporation and involvement of stakeholders on transparency and accountability issues to 119 primary schools staff & committee coordinated by June 2016</p> | <ul style="list-style-type: none"> • Transparency • Customer satisfaction |
| <p>C: Access and quality of social services enhanced</p> | <ul style="list-style-type: none"> • Through strengthening exploration of academic potentials | <p>01.Conducive working environment to 4166 primary teacher and 12 educational staffs improved by June 2016</p> <p>02.Pass rate in National examination in 119 primary schools increased from 82% - 100% for std IV and from 38.8% to 53% for std VII by June 2016</p> <p>03.Enrolment rates for std I pupils in 119 primary schools increased from 86% - 100% by June 2016</p> | <ul style="list-style-type: none"> • Pupils per classroom ration 1:40 • Drop out rate in primary school • Pupils per desk (sitting place) • Girls (boys ration in primary schools) • Standard IV pass rate • Transition rate from standard VII to form I • Percentage of pupils who passed with grade A,B & C • Net enrolment rate in percentage enrolled per population of 8 – 13 years |

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| | <ul style="list-style-type: none"> Strengthening appropriate use of teaching/learning methodologies | <p>04. Classrooms shortage reduced from 854 to 839 by June 2016</p> <p>05. Teacher houses shortage reduces from 1224 to 1214 by June 2014</p> <p>06. Pithiness shortage reduced from 2103 to 1053 by June 2016</p> <p>07. Desk shortage reduced from 38,430 to 37830 by June 2016</p> | <ul style="list-style-type: none"> Total number of enrolled pupils Mainstreaming cohort I & II to primary circle |
| E: Good Governance and Administrative services enhanced | <ul style="list-style-type: none"> Strengthening involvement and participation Through capacity building and empowerment | <p>01. Administrative services and duty routines coordinated to 119 primary by June 2016</p> <p>02. Capacity building and involvement to 119 school committees and 412 educational functional actors facilitated by June 2016</p> | <ul style="list-style-type: none"> Performance of pupils who passed with grade A,B,C enhanced Standards in employment benefits attained Transition rate from std VII – Form I increased GER/NER improved Standards in academic performance attained |
| F: Management of Natural Resources and environment improved | <ul style="list-style-type: none"> Enforcement of self awareness | <p>01. 30 tree nurseries and woodlots in 55 primary school established by June 2016</p> | <ul style="list-style-type: none"> Greenside school environment |

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| | <ul style="list-style-type: none"> • Through involvement and placement | 02. Sensitization of awareness and preparedness culture to 119 school committees empowered by June 2016 | <ul style="list-style-type: none"> • Preparedness behaviour maintained |
| G: Social welfare, Gender and Community empowerment improved | <ul style="list-style-type: none"> • Through mainstreaming cross-cutting issues • Strengthening economic empowerment • Mobilization of resources through marginalised identified pupils | <p>01. Conducive working environment and empowerment to 201 CBAE and 10 COBET clusters ensured by the year 2016</p> <p>02. Effective competitive skills on games and sports to 400 pupils in 119 primary schools during UMITASHUMIT A competition maintained by June 2016</p> | <ul style="list-style-type: none"> • Literate per adult increased • Social – economic clusters increased • Literate rate increased • Sports involvements |
| H: Emergency preparedness and Disaster Management improved | <ul style="list-style-type: none"> • Strengthening rehabilitative measures | <p>01. Staff capacity building on awareness and preparedness to 500 teachers in 36 primary schools enhanced by June 2016</p> <p>02. Participation and involvement on rehabilitative measures to 119 school committees enhanced by</p> | <ul style="list-style-type: none"> • Maintenance behaviour in schools • Participation in school routine maintenance |

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LEGAL DEPARTMENT

| OBJECTIVE | STRATEGY | TARGET | INDICATORS |
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| A: Services improved and HIV/AIDS infections reduced | | | |
| E: Good governance and administrative | Law enforcement and implementation strength enhanced. | <p>01. Function of 1 District Tribunal and 21 wards tribunals strengthened by June 2016.</p> <p>02. Village and council by laws increased by June 2016.</p> <p>03. Public complains reduced from 75 to 20 by June 2016.</p> <p>04. Conducting of awareness meetings to 80 villages and 21 wards and translation of laws in simple language by June 2016.</p> | <ul style="list-style-type: none"> - Number of session level - Number of accumulated land conflicts. - Good governance - Number of meetings held - Rule law maintained - Number of offence. - Court session attended - Tribunal meetings attended - Rights to the public group improved - Number of meetings held. - Number of villages and ward empowered. |

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SECONDARY DEPARTMENT

| OBJECTIVE | STRATEGY | TARGET | INDICATORS |
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| A: Services improved and HIV/AIDS infections reduced. | <ul style="list-style-type: none"> Through establishment of peer – educators of HIV/AIDS in Secondary School. | <p>01. Twenty six (26) clubs of peer educators of HIV/AIDS established in 26 secondary schools by June 2016.</p> <p>02. Five educational meetings on combating HIV/AIDS facilitated to students head of schools and school board members by June 2016.</p> <p>03. science subjects in the district facilitated in transport by June 2016.</p> <p>04. Ten meetings of schools boards in school development programmes facilitated by June 2016.</p> <p>05. 30 classrooms constructed by June 2016.</p> <p>06. 30 teaching staff houses constructed by</p> | <ul style="list-style-type: none"> Clubs established in schools Rate of HIV/AIDS infections in students, teachers and community as a whole declined/reduced. Classroom constructed and functioning. Teaching house constructed and occupied by teachers |

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| | | <p>June 2016.</p> <p>07. 26 laboratories constructed by June 2016</p> <p>08. 23 hostels constructed by June 2016.</p> <p>09. 26 libraries constructed by June 2016.</p> <p>10. Administration blocks constructed by June 2016.</p> <p>11. 156 latrine pits constructed by June 2016.</p> | <ul style="list-style-type: none"> • Laboratories constructed equipped and functioning. • Hostels constructed and occupied • Libraries constructed, equipped and functioning. • Administration blocks constructed and functioning • Toilets constructed and functioning. |
| <p>B: Effective implementation of National Ant-corruption strategy enhanced and sustained.</p> | <ul style="list-style-type: none"> • Strengthening schools community participation and involvement in ant-corruption campaign. | <p>01. One club of peer educators of Ant – Corruption for each school established in 26 secondary schools by June 2016.</p> <p>02. Five seminars on strategies of Ant – Corruption facilitated to 26 school board members by June 2016</p> | <ul style="list-style-type: none"> • Functional clubs established in schools. • Seminars facilitated • Community shun away from corruption |
| <p>C: Access and quality of social services</p> | <ul style="list-style-type: none"> • By mobilization of resources for curriculum coverage | <p>01. Ten thousand (10,000) science and</p> | <ul style="list-style-type: none"> • Books brought • Books ratio |

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| <p>enhanced.</p> | <p>in schools.</p> <ul style="list-style-type: none"> • Through changing mechanism of teachers to teach more than one school. • Through strengthening community participation and involvement in school development programs. • Through mobilization of resources for school implementation projects/infrastructure. | <p>arts instructional books facilitated to 26 secondary schools by June 2016.</p> <p>02. Pass rate in national examination in 26 secondary schools increased by from 42% to 72% by June 2016.</p> <p>03. 20 itinerate teachers of science subjects in the district facilitated in transport by June 2016.</p> <p>04. Ten meetings of schools boards in school development programmes facilitated by June 2016.</p> <p>05. 30 classrooms constructed by June 2016.</p> <p>06. 30 teaching staff houses constructed by June 2016.</p> <p>07. 26 laboratories constructed by June 2016.</p> | <p>reduced to 1:3</p> <ul style="list-style-type: none"> • Number of students joining form five increased. • Division IV & 0 in national form six examination reduced. • They smoothly move from one school to another • Students pass rate in science subject increased. • Attendance of school board members in legal meetings increased. • Accountability of each school board member to the school development projects. • Classroom constructed and functioning. • Teaching house constructed and occupied by teachers. • Laboratories constructed equipped and functioning. • Hostels constructed and occupied • Libraries constructed, equipped and functioning. |
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| | | <p>08. 23 hostels constructed by June 2016.</p> <p>09. 26 libraries constructed by June 2016.</p> <p>10. Administration blocks constructed by June 2016.</p> <p>11. 156 latrine pits constructed by June 2016.</p> | <ul style="list-style-type: none"> • Administration blocks constructed and functioning • Toilets constructed and functioning. |
| E: Good governance and administration services enhanced. | <ul style="list-style-type: none"> • Through in – service training of teachers. • Through adequate conducive working environment. | <p>01. Fifty diploma teachers trained to degree level by June 2016.</p> <p>02.10 license trainee teachers supported financially by June 2016.</p> <p>03. 900 teaching staff facilitated in employment benefits by June 2016.</p> | <ul style="list-style-type: none"> • Diploma teachers trained. • License teachers trained and supported financially. • Teacher’s rights adhered • Teachers are satisfied • Teachers provide support to administration (council). |
| F: Management of natural resources and environment improved. | <ul style="list-style-type: none"> • Establishment of students clubs for environmental conservation. | <p>01.10,000 seedlings for wind breaking provided to 26 secondary schools by June 2016.</p> | <ul style="list-style-type: none"> • Seedlings provided to schools and planted. |
| G: Social welfare, | <ul style="list-style-type: none"> • Through | <p>01. 300 secondary</p> | <ul style="list-style-type: none"> • Students from |

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| G ender and community empowerment improved. | <p>strengthening financial support to vulnerable students.</p> <ul style="list-style-type: none"> • Through co-ordination and management of sports and games in schools. | <p>schools students from vulnerable families supported by June 2016.</p> <p>02. Fifty sets of sports gears facilitated to 26 secondary schools by June 2016.</p> | <p>poor families support financially.</p> <ul style="list-style-type: none"> • Sets of sports gears provide to schools. • Students participate highly in sports games. |
| H: Emergence preparedness and disaster management improved. | <ul style="list-style-type: none"> • Through co-ordination of disaster management plans and budget with stakeholders. | <p>01. 52 fire extinguishers facilitated to 26 secondary schools by June 2016.</p> | <ul style="list-style-type: none"> • Fire extinguishers provided to all secondary schools. |

ADMINISTRATION DEPARTMENT

| OBJECTIVES | STRATEGIES | TARGETS | INDICATORS |
|---|---|---|--|
| A: Services improved and HIV/AIDS infections reduced | <ul style="list-style-type: none"> • Strengthening law enforcement and implementation • Strengthening stakeholders participation. | <p>01. Care and awareness on HIV/AIDS at work places enhanced to 708 council staff by June 2016.</p> <p>02. Education about new HIV/AIDS transmission to council staff enhanced by June 2016.</p> | <ul style="list-style-type: none"> • Council policy on HIV/AIDS in place. • Number of minutes of staff meetings. • Number of staff received relief services • Number of minutes of staff meetings. • Number of staff educated on HIV/AIDS prevention. |
| B: Effective implementation of National Ant-corruption strategy enhanced and sustained. | <ul style="list-style-type: none"> • Strengthening motivation among staff. • Improvement of access to law and order. • Strengthening law enforcement | <p>01. Competent and qualified staff deployed adequately by June 2016.</p> | <ul style="list-style-type: none"> • 50 staff being received prizes as a best workers. • 8500 staff being paid salaries |

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| | and implementation. | 02. 101 civic meetings on ant-corruption education enhanced by June 2016. | <p>adequately.</p> <ul style="list-style-type: none"> • 4250 staff being granted paid annual leave. • 50 Staff being paid their statutory allowance. • 1000 staff being promoted in superior parts. • Installation of 80 suggestion boxes and coordinated. • Number of civic meetings convened in the district. • Number of ward leaders meetings convened and minutes maintained. • Reduction in number of complaints. • Increased level of customer satisfaction. • Functional clubs established in schools. • Number of staff trained. |
| E: Good governance and administrative services enhanced. | <ul style="list-style-type: none"> • Through adequate conducive working environment. | 01. Working environment improved by June 2016. | <ul style="list-style-type: none"> • 25000 liters of fuel being purchased • 2 motor vehicles acquired and 2 m/vehicles mentioned |

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| | <ul style="list-style-type: none"> • Strengthen stakeholders participation. • Through improvement of access to law and order. • Through strengthening law enforcement and implementation. • Through strengthening council functional process. | <p>02. Administrative buildings and facilities established by June 2016.</p> <p>03.tentative capacity building plans developed by June 2016.</p> <p>04. 86 meetings on good governance enforced by June 2016.</p> <p>05.Management control systems maintained by June 2016.</p> | <ul style="list-style-type: none"> • 40 sets of consumables acquired • 6 laptop acquired • 20 sets of cleansing tools acquired • 1 heavy duty photocopier machine acquired • 1 heavy duty standby generator acquired • 60 sets of furniture and fittings acquired. • One council headquarter • 10 wards offices • 2 villages office • 10 staff quarters. • 5 capacity building plans in place. <ul style="list-style-type: none"> • 28 councilors being trained. • 200 council staff being trained. • 514 grass root leaders being trained. • Number of 225 minutes for council meetings |
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| | | | <ul style="list-style-type: none"> • Number of 421 minutes for wards meetings. • Number of 6400 minutes for village meetings • Number of 26040 minutes for hamlet meetings. • Number of attendance registers in place. • Number of staff filed in OPRAS forms and assessed their annual performance. • Human Resource Management database installed and in operation • 5 staff audit reports in place • Number of staff deleted in the council payroll for several reasons. • 5 budget books for approved personal emoluments. • Number of staff being charged and disciplined. |
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| H Emergence preparedness and Disaster management improved. | <ul style="list-style-type: none"> • Through in calculating preparedness of disaster management culture. | 01. staff meetings on disaster management enhanced by June 2016. | <ul style="list-style-type: none"> • 10 staff meeting convened and minutes maintained. • 10 fire extinguishers acquired and installed. |
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TRADE AND ECONOMY

| OBJECTIVES | STRATEGIES | TARGET | INDICATORS |
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| A: Services improved and HIV/AIDS infections reduced | <ul style="list-style-type: none"> • Cross cutting and cross sectoral issues mainstreamed | 01. HIV/AIDS mitigation measures according to 514 business communities strengthened by June 2016. | Business communities educated |
| B: Effective implementation of National Anti-corruption strategy enhanced and sustained. | <ul style="list-style-type: none"> • Law and order enforcement | 01. Legal and ethical adherence on business activities administration measures to 514 traders strengthened by June 2016. | Number of legal and orders enforced |
| D: Quantity and quality of economic services and infrastructure improved | <ul style="list-style-type: none"> • Business potential exploration and marketing efficiency. | 01. Business with valid trading license increased from 514 to 750 by June 2016. 02. Council revenue collection from ant-business and hotel levy measured from 960,000/= to 15,000,000/= by June 2016. 03. Construction and equipment of 4 market areas performed by June | Number of license released Amount of own source collected Buildings constructed |

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| | <ul style="list-style-type: none"> • Tourism potential exploration and development. | <p>2016.</p> <p>04. Potential areas for investment 80 villages ear marked and required investment advertised to prospective investors by June 2016.</p> <p>05. Potential areas for cultural tourism ear marked at 21 wards.</p> <p>06. Potential areas for natural heritage sites ear marked at 21 wards by June 2016</p> <p>07. Potential areas for tourism infrastructure.</p> <p>08. Advertised prospective investors by June 2016.</p> | <p>Areas explored</p> |
| <p>E: Good governance and administrative</p> | <ul style="list-style-type: none"> • Public and private sector roles improvement. • Stakeholders | <p>01. Trade and economy data bank modernized and updating annually by June 2016.</p> <p>02. Capacity of 3 employee in trade section office strengthened by June 2016.</p> <p>03. Business communities in 80 empowered on entrepreneur skill, food processing, crop value addition and marketing of SMES product strengthened by June 2016.</p> | |

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| | participation. | 04. 2 business community organization and association formulated and strengthened by June 2016. 05. Community empowerment to 21 wards on formation of cultural tourism development and marketing strengthened by June 2016. | |
| G: Social welfare, Gender and community empowerment improved. | <ul style="list-style-type: none"> • Business community groups participation. | 01. Marginalized groups in 80 villages participation in trade and small scale industry not worked by June 2016. | |
| H: Emergence preparedness and Disaster management improved. | <ul style="list-style-type: none"> • Precautionary measures accommodation. • Education/information and communication assurance improvement. | 01. Precautionary measures in business infrastructure ensured in 80 village by June 2016. 02. Information and communication infrastructure to 21 wards identification and strengthened by June 2016. | |

TANZANIA SOCIAL ACTION FUNDS

| OBJECTIVES | STRATEGIES | TARGETS | INDICATORS |
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| A: Services improved and HIV/AIDS infections reduced | <ul style="list-style-type: none"> • Cross cutting and cross sectoral issues mainstreaming. | 01. Social and economic supports with HIV/AIDS, most vulnerable groups widows, MVC guardians in 21 wards supported by June 2016. 02. Awareness on HIV/AIDS infections and related effect knowledge in 21 wards by June 2016. | |
| C: Access and | <ul style="list-style-type: none"> • Social services | 01. Classrooms shortage | |

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| <p>quality of social services enhanced.</p> | <p>development (education, health, water, works, agriculture and livestock)</p> | <p>reduced from 854 to 839 by June 2016.</p> <p>02. Teacher houses shortage reduced from 1224 to 1214 by June 2016.</p> <p>03. Pittrines shortage reduced from 2103 to 1053 by June 2016.</p> <p>04. Desk shortage reduced from 38,430 to 37830 by June 2016.</p> <p>05. Health facilitate measured from 38 to 50 by June 2016.</p> <p>06. Function charcoal dam increased from 30 to 40 by June 2016.</p> <p>07. Functional bole holes increased from 43 to 60 by June 2016.</p> <p>08. Rural road networks increased from 5km to 25 km by June 2016.</p> <p>09. Social and economic support to former fishers and livestock groups in 80 villages strengthened by June 2016.</p> | |
| <p>D: Quantity and quality of economic services and infrastructure improved</p> | <ul style="list-style-type: none"> Economic services development | <p>01. Infrastructure of market equipped increased from 0 to 4 by June 2016.</p> <p>02. Potential investment at cheap technology ear marked and facilitated at cheap technology ear marked and facilitated at 21 wards by June 2016.</p> <p>03. Average crop production per household (cereal) increased from 1 .0 metric tones to 3 metric tones by June 2016.</p> <p>04. Average cash crops per house increased</p> | |

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| | | from 0.024 metric tones to 0.5 metric tones. 05. Poultry husbandry increased from 184,000 to 500,000 by June 2016. | |
| E: Good governance and administrative services enhanced | <ul style="list-style-type: none"> Community participation. | 01. Community management committee empowered in project management at 21 wards strengthened by June 2016. | |
| F: Management of Natural Resources and environment improved. | <ul style="list-style-type: none"> Enhancement of environmental conservations. | 01. Environment conservation groups increased from 5 to 21 by June 2016. | |
| G: Social welfare, Gender and community empowerment improved. | <ul style="list-style-type: none"> Considering marginalized groups. | 01. Marginalized groups supported in 21 wards by June 2016. | |

COMMUNITY DEVELOPMENT DEPARTMENT.

| OBJECTIVES | STRATEGIES | TARGET | INDICATORS |
|--|--|--|--|
| A: Services improved and HIV/AIDS infections reduced | <ul style="list-style-type: none"> Involvement of all HIV/AIDS Stakeholders | 02. District and community HIV/AIDS committees strengthened in 80 villages, 21 wards and District by June 2016. 03. HIV/AIDS stakeholders network raised from 1 to 4 by June 2016. 04. Information systems to HIV prevention | <ul style="list-style-type: none"> - 4800 minutes (VMAC) - 420 minutes (WMAC) - 20 minutes (CMAC) 4 network registered <ul style="list-style-type: none"> • TOMSHA report • Number of actors. |

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| | <p>Awareness raising on HIV/AIDS</p> <ul style="list-style-type: none"> • Strengthening support to vulnerable groups | <p>strengthened in 80 villages by June.</p> <p>05.Public private partnership among 100 HIV/AIDS actors strengthened by June 2016.</p> <p>01.HIV/AIDS prevalence reduced from 14.8% to 5% by June 2016.</p> <p>02.Stigma denial discrimination reduced by June 2016.</p> <p>03.School based gender sensitive sexual reproductive health and HIV/AIDS education strengthened 120 in primary schools and 30 secondary schools by June 2016.</p> <p>04.Out of school youth gender sexual reproductive health and HIV/AIDS education strengthened in 80 villages by June 2016.</p> <p>05.Social support to 300 PLWHA, 9805 MVC, 9 widows and MVCs guardians facilitated by June 2016.</p> | <ul style="list-style-type: none"> • HIV prevalence • No of complaints from PLWHA reduced. • People trained. • People trained. • Number of people supported. |
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| <p>B: Effective implementation of National Ant- corruption strategy enhanced and sustained.</p> | <ul style="list-style-type: none"> • Awareness raising on ant-corruption | <p>01. Awareness campaign on ant-corruption strengthened in 80 villages by June 2016.</p> | <ul style="list-style-type: none"> • Campaign reports. |
| <p>D: Quantity and quality of economic services and infrastructure improved</p> | <ul style="list-style-type: none"> • Through economic empowerment. | <p>01. Registered economic groups raised from 300 to 500 groups by June 2016. 02. Provision of entrepreneurship skills from 32 groups to 90 groups by June 2016. 03. Provision of loans to economic groups increased from 32 groups to 100 groups by June 2016.</p> | <ul style="list-style-type: none"> • Number of registered groups. • Number of trained groups. • Number of groups received loans. |
| <p>F: Management of Natural Resources and environment improved.</p> | <ul style="list-style-type: none"> • Strengthening community participation. • Strengthening appropriate technology. | <p>01. Villages with forest management committee increased from 0 – 80 by June 2016. 02. The use of appropriate and simple technology increased by June 2016.</p> | <p>Number of forest management committees</p> <ul style="list-style-type: none"> • Number of households used appropriate technology |
| <p>G: Social welfare, Gender and community empowerment improved.</p> | <ul style="list-style-type: none"> • Through main streaming cross cutting issues. | <p>01. Awareness knowledge on gender equity and equality strengthened from 4 wards to 21 wards by June 2016. 02. World Women Day, Family Day, Disabled Day, Albino Day and African Child Day commemorated by</p> | <ul style="list-style-type: none"> • Campaign reports • Reports • Number of development project |

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| | | <p>June 2016.</p> <p>03. Community involved in development activities in 80 villages by June 2016.</p> <p>04. Child Justice strengthened in 80 villages by June 2016</p> | <ul style="list-style-type: none"> Percentage of community contribution. |
| H: Emergence preparedness and Disaster management improved. | <ul style="list-style-type: none"> Strengthening community participation on disaster management. | 01. Awareness campaign on community participation on disaster management strengthened in 80 villages by June 2016. | <ul style="list-style-type: none"> Campaign reports. |

AGRICULTURE/LIVESTOCK, COOPERATION AND FISHERIES DEPARTMENT.

| OBJECTIVES | STRATEGIES | TARGET | INDICATORS |
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| A: Services improved and HIV/AIDS infections reduced | <ul style="list-style-type: none"> Cross-cutting and cross sectoral issues mainstreamed. | 01. Awareness on HIV/AIDS among staffs by June 2016. | <ul style="list-style-type: none"> Number of staff trained |
| B: Effective implementation of National Ant- corruption strategy enhanced and sustained. | 03. Strengthening the institutional framework | Awareness in Ant- corruption among 30 staff by June 2016. | <ul style="list-style-type: none"> Number of staff trained on HIV infections |
| D: Quantity and quality of economic services and infrastructure improved | <p>04. Strengthening the institutional framework</p> <p>05. Strengthening capacity building.</p> <p>06. Public and private roles in improving support services.</p> <p>07. Creating a fordable</p> | <p>01. Agriculture technical skills and administrative requirement for 10 staff upgraded by June 2016.</p> <p>02. Agriculture service in 21 wards</p> | <ul style="list-style-type: none"> Working tools available Number of cooperative society members. |

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| | <p>environment for commercial activities.</p> <p>08. Financial mechanism strengthened.</p> | <p>monitoring and evaluation strengthened by June 2016.</p> <p>03. Agriculture office equipped with office requirements by June 2016.</p> <p>04. Access and utilization of financial service to 30 cooperative services ensured by June 2016.</p> <p>05. Livestock departmental staff service delivery capacity in 21 wards strengthened by June 2016.</p> <p>06. Livestock office equipped and livestock data strengthened and updated annually by June 2016.</p> <p>07. Technical knowledge of fish products to fishermen in 30 breeding sites improved by June 2016.</p> <p>08. Working tools to be purchased by June 2016.</p> <p>09. Extension services provision in 21</p> | <ul style="list-style-type: none"> • Service delivery to community. • Fish productivity |
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| | | wards strengthened by June 2016. | |
| F: Management of Natural Resources and environment improved. | <ul style="list-style-type: none"> Environment management strengthened. | Environmental conserving and management strengthened in 21 wards by June 2016. | |
| H: Emergence preparedness and Disaster management improved. | <ul style="list-style-type: none"> Strengthening capacity building through resources mobilization. | 01. Capacity on disaster preparedness management in 25 villages increased by June 2016. | |

FINANCE

| OBJECTIVES | STRATEGIES | TARGETS | INDICATOR |
|---|---|---|---|
| B: Effective/Implementation of National Ant – corruption strategy enhanced and sustained. | <ul style="list-style-type: none"> Through strengthening law enforcement. Strengthening financial management. | 01. Financial rules and regulations enhanced to finance department staff by producing copies to every staff by June 2016. 02. Correct and prompt financial report at stakeholders desired format submitted by June 2016. | |
| | <ul style="list-style-type: none"> Through strengthening financial management in accountability and transparency. | 01. Funds received by the council from different sources advertised to all stakeholders by June 2016. | <ul style="list-style-type: none"> Funds received known to all council stakeholders. |

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| E: Good governance and administrative services enhanced | <ul style="list-style-type: none"> • Through strengthening financial management. | <p>01. Correct and prompt financial reports at stakeholder's desired format submitted by June 2016.</p> <p>02. Conducive working environment ensured to 12 staff by August 2011.</p> | <ul style="list-style-type: none"> • Financial reports known by all stakeholders. • Audit queries reduced • Reports with high quality produced. |
| | <ul style="list-style-type: none"> • Through motivation of staff. | <p>01. Financial management skills for 8 finance department staff upgraded by June 2016.</p> <p>02. Five best workers awarded by June 2016.</p> | <ul style="list-style-type: none"> • Reports with high quality produced. • Staff in finance department encouraged to work hard. |
| | <ul style="list-style-type: none"> • Strengthening financial management in proper recording books of accounts. | <p>01. Final accounts reports prepared submitted to NAO before or on September 30th every year by June 2016.</p> | <ul style="list-style-type: none"> • Council qualified to receive LGCDG. |
| | <ul style="list-style-type: none"> • Strengthening financial management in proper recording books of accounts. | <p>01. Government financial accounting procedures adhered to and strengthened by June 2016.</p> | <ul style="list-style-type: none"> • Audit queries reduced |

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| | <ul style="list-style-type: none"> Strengthening financial management in proper recording books of accounts and proper keeping financial directives. | <p>01. Prompt and appropriate payments according to the budget prepared by June 2016.</p> <p>02. Government financial accounting procedures adhered to and strengthened by June 2016.</p> | <ul style="list-style-type: none"> Unqualified opinion awarded by C.AG |
| | <ul style="list-style-type: none"> Exploration of collection potentials. | <p>01. Council own sources revenue collection 464,000,000/ =</p> | <ul style="list-style-type: none"> Standard living to council stakeholders raised. |

PLANNING

| Objectives | Strategies | Targets | indicators |
|---|---|---|--|
| <p>A: Services improved and HIV/AIDS infections reduced</p> <p>E: good government and administrative service enhanced</p> | <ul style="list-style-type: none"> Through coordination of PPP plans and budget on HIV/AIDS Through strengthened community participation and involvement Through strengthened Governance system (Epicor, LGMD) | <p>1. Policies are available and interpreted to suit Council environment from 50 to 150 policies by June 2013</p> | <p>01. Number of policies available at the council</p> <p>02. Number of departments using the policies</p> <p>03. Number of policies submitted to the village</p> <p>04. Number of by-laws formulated</p> <p>05. Numbers of by-laws implemented</p> <p>06. Number of villages sensitized to use by-law</p> |

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| | , Planrep etc) | | |
| H: Emergence preparedness and Disaster management improved | Through coordination of disaster management plans and budget | <p>2. Council data are collected, stored, analyzed updated and addressable to council department and other stakeholders from 30% to 80% by 2013</p> <p>3. Council budget process coordinated and efficiently implemented in 80 villages by June 2016</p> | <p>a. Number of department collecting data</p> <ul style="list-style-type: none"> • Type of data collected and analyzed ○ Number of information being available. ○ Number of Employees trained on LGMD at district level ○ Number of WEOs and VEOs trained on LGMD ○ Number of employees trained with monitoring data base • Types of data updated and analysed using data base. • Number of staff capable of using information, management system- (IMS) eg planrep. Epicor, SPSS, LGMD, DROMAS • Challenges available in using information management systems (IMS) such as Planrep ,Epicor, SPSS,LGMD e.tc • Number of VEOs and WEOs trained to prepare budget • Number of villages preparing the budget on time • Number of villages submitting the budget on time at the district level • Number of departments |

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| | | <p>4. 200 Council development projects coordinated, effectively implemented by June 2016</p> | <p>preparing budget on time</p> <ul style="list-style-type: none"> • Number HODs submitting budget of their departments on time. • Number of Departments forwarding the budget to the appropriate Ministry • Number of sectors received the feedback report of the budget at the District level. • Number of village received the feedback report of the budget at the ward and village level. • Number of projects proposed the council. <ul style="list-style-type: none"> • Number of projects completed on time • Number project implemented on time • Number of vehicles available for supervising the projects • Number of the stakeholders got information |
| | | <p>5. 1 Council Monitoring and</p> | |

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| | | Evaluation team coordinated and effectively capacited by June 2016 | <ul style="list-style-type: none"> • Information after implementation of the development projects. • Number of employees trained to prepare the reports in appropriate format • Number of reports submitted on time by VEO's WEO's and HODS in the planning departments • Number of projects monitored daily in the Council • Number of CEMT trained with M&E tool in the Council • Number of equipments available for supporting CMET in their work. • Number of employees using M&E tool during implementation of their development projects |
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Table 2: INFORMATION TECHNOLOGY

| OBJECTIVE | STRATEGIES | TARGETS | PERFORMANCE INDICATORS |
|---|--|---|-------------------------------|
| E: Good governance and administrative services enhanced | <ul style="list-style-type: none"> • Through strengthened Governance system (Epicor, LGMD, Planrep etc) | 1. 34 Computer accesories increased June 2016 | Number of computer increased. |

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| | | <ul style="list-style-type: none"> • 10 Council's local area network (LAN) developed in the district by June 2016 | Availability of LAN |
| | | | |
| | | <ul style="list-style-type: none"> • Integrated applications introduced by 2016 | Working on networking environment. |
| | | <ul style="list-style-type: none"> • 5 Council website designed by 2016. | Availability of Rorya District Council website. |
| | | <ul style="list-style-type: none"> • 5 Council's database developed by 2016. | Availability of Rorya District Council Database. |
| | <ul style="list-style-type: none"> • | <ul style="list-style-type: none"> • Improved reliability and security of the Council's IT facility | Reliable IT equipments and services. |

5.0 MONITORING AND EVALUATION

5.1 Overview of M & E and Performance Reporting

Monitoring: Key words: checking, tracking and observing

Is a continuous function that uses systematic collection of data on specified indicators to provide management and the main stakeholders of an ongoing intervention with indications of the extent of progress and achievement of objectives and progress in the use of allocated funds

To monitor is to check on how project activities are progressing. It is observation systematic and purposeful observation

Purpose of Monitoring

Determining whether the inputs in the project are well utilized for the purpose of accountability of the huge resources committed.

Identifying problems facing the community or project and facing solutions in order to adjust accordingly

Ensuring that all activities are carried out properly by the right people, within the planned budget and on time.

Using lessons from one project experience or to another ie replicating best practice.

Evaluation: Key words: Judging assessing deciding

Is a periodic assessment of the efficiency, effectiveness, impact, sustainability and relevance of something. It is done within the context of stated objectives

Is a process of judging value on what the project or the program has achieved especially in relation to activities planned and the overall objectives.

Evaluation are highly dependent on information gathered and accumulated during the life of a programme /project

Objective of Evaluation

1. To identify the constraints or bottlenecks that hinder the project in achieving its objectives. Solutions to the constraints can then be identified and implemented
2. To enable programme /project planners and implementers assess the benefits and costs that have accrued to the programme /project's intended direct and indirect beneficiaries.
3. To draw lessons from the project implementation experience and using the lessons in the planning of other projects in that community.
4. To get a clear picture of the excellent to which the intended objectives of the programme /project activities realized.
5. To determine the impact a programme/project has made and how enduring/sustainable that impact will be.

6. To establish how efficiently and effectively resources has been used to realize the objectives.

Developing effective Evaluation system

Evaluation is a type of research and it will need to be planned right from the beginning of an intervention. It is important to plan so that the information required for the evaluation can be obtained during an intervention. If evaluation is not thought about until the end of an intervention, valuable information may have been lost. Before planning the evaluation, the strategic planning team needs to consider some basic questions:

1. Who are we evaluating for?
2. What do they want to know?
3. What do we want to Know?
4. How are we going to find out?
5. What does the information mean?

NOTE: Evaluation is more focused on the assessment of outcomes and impact

Performance Report

Is a written document, prepared by a Government institution, which describes the institution's efficiency and effectiveness in terms of its use of resources, the outputs it produced, and whether it was successful in providing benefits to and improving the condition of its clients

Why Performance Measurement?

To ensure that what gets measured gets done;

To differentiate success from failure (i.e. if you can't measure result you cant tell success from failure)

To reward success (i.e. if you can't see success you can't reward it)

To avoid rewarding failure (i.e. if you can't measure you are probably rewarding failure)

To help in benchmarking performance (i.e. if you can't see success you can't learn from it)

To help correct mistakes (i.e. if you can't recognize failure you can't correct it)

Why Monitoring and Evaluation?

M&E is an essential management tool that aims to improve institutional performance by:

Promoting institutional learning and improving decision making

Encouraging internal and external transparency and accountability.

Establishing performance indicators or targets that describe expected achievements, and thus focus employees on generating concrete results during implementation

Enables managers focus implementation on results and using the feedback of M&E information to adjust implementation and hold implementers accountable.

Baseline

Is a point of comparison that:

- Compares difference 'before' and 'after' the project started.
 - Track changes with and without project presence (inside project area and similar locations outside projects sphere of influence).
 - Comparing difference between similar groups (project and control group).

- Consists of facts and figures collected at the initial stages of a project that provides a basis for measuring progress in achieving project objectives and outputs.

Baseline Indicator Value: Is the historical or initial value of an indicator before an intervention . It includes an associated date called the baseline indicator date.

- A number having a particular measurement purpose.
A quantitative or qualitative factor or variable that provides a simple and reliable means to measure achievement, to reflect the changes connected to an intervention, or to help assess the performance of a party or institution.
A variable that allows the verification of changes in the development intervention or shows results relative to what was planned. Indicators are usually indirect measures of an underlying phenomena
Is a measurement which tests the degree to which that target has been achieved or signal a fault in the process of achieving that target.
- Difference between an Indicator Target and Target
A target is a value of a desired output
Example: 500 km of road constructed by June 2010

An Indicator target is a value of a desired outcome. As a consequence of an improved road the intended outcome could be reduced travel time.

Example: Travelling hours spent betwn. point A and B

Challenges in M & E

- Non-adherence to the performance indicators which are set out in the Institutional Strategic Plans documents during the budget execution,
Lack of quality and accurate data which is provided timely for monitoring of the budget
Inadequate capacity/time for monitoring both at the Management level and Implementing Agencies
- Impact assessment is rarely performed on the Resource Allocation and Utilization during specified period (ie end of financial year)
Non-involvement of management in the budget execution and M&E.
Stakeholders and the institutional managements have low/ no initiatives to develop a monitoring and reporting system so as to have effectively monitoring of the budget
Enhance capacity for effective monitoring and reporting

Conclusion

Emphasis to be put on timely and accuracy of report submission to relevant authority

Formulate realistic performance Indicators.

Designing appropriate tools of collecting information at various levels of Budget implementation.

Information obtained from M&E should be utilized for decision making and stored for further references.

