

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



**KWIMBA DISTRICT STRATEGIC PLAN
2011 - 2015**

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ABBREVIATIONS

CG	Central Government
CPA	Certified Public Accountancy
DAS	District Administrative Secretary
DC	District Commissioner
GER	Gross Enrolment Rate
GS	General Scale
HIV/AIDS	High Infected Virus/Acquired Immune Deficiency Syndrome
IA	Internal Auditor
KRA	Key Result Area
LGA	Local Government Authority
LGRP	Local Government Reform Programme
MDAs	Ministries, Independent Departments and Agencies
MKURABITA	Mpango wa Kurasimisha Rasilimali na Biashara za Wanyonge Tanzania
M & E	Monitor & Evaluate
MIS	Management Information System
MSS	Management Support Services
MTEF	Medium Term Expenditure Framework
NER	Net Enrolment Rate
NGO	Non Governmental Organization
OPRAS	Open Performance Review and Appraisal System
PMO	Prime Minister's Office
CMT	Council Management Team
PSRP	Public Service Reform Programme
SACCOS	Savings and Credit Co-operative Society
SSS	Social Sector Support
SWOT	Strength, Weak, Opportunity & Threat
SP	Strategic Plan
O & OD	Opportunities and obstacles to Development
NEMC	National Environmental Management Commission
TTCL	Tanzania Telecommunications Company Limited
GDP	Gross Domestic Product
D by D	Decentralization by Devolution
TANESCO	Tanzania Electric Supply Company Limited

FOREWORD

Since 1980s and early 1990s, the reforms that have been instituted under internal and global pressure including privatization, liberalization and decentralization forced the government to change its executing roles to facilitation roles in development sector. The roles of the private sector in fighting poverty has been strongly emerged and recognized by the Local Government. Therefore in order to enhance District development processes, the District multi sectoral and stakeholders' planning approach has been adopted in preparing this SP.

The focus of the Kwimba District Strategic Plan 2011 – 2015, will strongly be operating in the framework of “Public-Private Partnership process for delivering services towards attaining the Millennium Development Goals” 2015. This Strategic Plan therefore contributes to District efforts through key results areas by enhancing efficient and effective service delivery to the public. The good governance, financial management and accountability performance budget (MTEF) for the Kwimba District Council is coherent with government policies and operational guidelines mainly on human capital development, poverty reduction, peace and tranquillity. Other policy areas are Management information systems, environmental Management and Sustainable natural resource utilization, investment as well as emergency preparedness and disaster management. Kwimba District is fully committed to achieve the MDGs as part of the national Strategy for growth and reduction of poverty (in Kiswahili: MKUKUTA) in achieving the Tanzania Development Vision 2025.

The Decentralisation by Devolution (D by D) Policy of the government, has put the Local government authorities (LGAs), in charge of delivering social services to lower level, and the District is mandated to monitor, supervise and coordinate Wards and village activities, in line with the policies and guidelines of the sectoral ministries.

In managing development joints, the District focuses on strengthening its statutory relationship with Divisions, Wards and villages to ensure that the strategic plan's vision and mission are based on the District priorities.

Last but not least our District Strategic Plan 2011 – 2015 will be the guiding reference document, for Wards and village Plans that might be necessary for such specific year.

I therefore, invite you all as stakeholders to make your plans part of this SP and join the District in its effort to achieve its objectives.



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Hon. Zephania W. Masangu

DISTRICT COUNCIL CHAIRMAN

KWIMBA

ACKNOWLEDGEMENT

The strategic plan is an important document in achieving the Millennium Development Goals and MKUKUTA. The Kwimba District Council through the ongoing Public service reforms has developed this five year strategic plan, through extensive consultations with all the District stakeholders, to guide on priority setting and deployment of resources. In the process of making this plan, situational analysis has been done.

Preparation of this strategic plan was done in a participatory manner involving all stakeholders within the District through District Consultative Committee (DCC). More than a hundred people participated in the preparation process of this plan.

I would like to express my profound gratitude to all those who contributed to the completion of this plan, particularly the Kwimba District Commissioner, all the stakeholders in the District for their active participation, Private Sector and Government institutions to mention but a few. The success of this plan relies on the continued commitment of all stakeholders, within the District, Non-governmental organisations, partners and users of the services of the Kwimba District.

Special thanks to Kwimba District Council Planning Department, as facilitators during the workshops and their continued support for the complete preparation of this Strategic Plan.

The Kwimba District Council is committed and devoted to the implementation of this Strategic plan and shall utilise it as a reference document for planning, monitoring and evaluation of the entire District Development.



Shaaban A. Ntarambe

MKURUGENZI MTENDAJI (W)

KWIMBA

**MKURUGENZI MTENDAJI
HALMASHAURI YA MİLAYA YAKWIMBA**

EXECUTIVE SUMMARY

This strategic Plan document which is a result of a five days workshop attended by the District Commissioner, District Administrative Secretary, Kwimba District Executive Director, District Planning officers, the Council Management Team of the District, 5 Division Secretaries, 30 Ward Executive officers, 115 Village Executive Officers, 30 Ward Education Coordinators, 27 Secondary School Heads and over ten invited stake holders from various fields/disciplines including Religion institutions and Political Parties that contributed to a direction and actions to be taken to reach the aimed achieved vision of the Council. The workshop critically reviewed the past Strategic Plan of 2005 – 2010. It did situational analysis where it came up with a list of stakeholder expectations.

In this SP document, there are 10 essential timeless and enduring beliefs (core values) of Kwimba District Council, Transparency, Excellency, Innovative, client oriented/customer focused accountability ethical, professionalism, equity and commitment to D by D.

To each of these 10 areas of concentration, the Council has set objectives and targets. To reach to every target the Council Management Team in collaboration with other workshop stakeholders, has identified strategies to be followed to avoid deviations during implementation of the document, key performance Indicators to reassure the course of action have been well developed also.

The SP document has been organized in seven chapters as follows;

Chapter one provides an overview about the Kwimba District location, population, climatic conditions and its physical social and economic features.

Situational analysis in chapter two explains on some specific components important for formulation of the SP. This is the chapter which comprehensively the SWOT analysis has been provided.

The Key Results Areas (KRA) in chapter three have been widely explained with their associated strategic objectives that have been supported by targets and strategies under chapter four.

While chapter five highlights on performance indicators, chapter six explains about the monitoring and evaluation system that will be followed during the implementation period of the SP.

The last part of the SP includes some appendices with organizational structure, functions of sections and units in the Council operational areas and the map of Kwimba District.

CHAPTER ONE

1.0. Introduction and Background Information

Kwimba district is one of the oldest Districts in Mwanza. It was established during colonial rule. During its establishment, it constituted of 6 chiefdoms namely: Sima, Ndagalu, Magu, (Now part of Magu District), Usimabu, Nera and Buhungukila. Chiefdoms were abolished after independence with the reason of eradicating tribalism and adopting Nationalism, eradicating or minimizing the regional imbalance and attaining a balance regional Development.

After the establishment of Magu district in 1973 geographical boundaries changed. The District includes parts, which were formerly in Mwanza rural District. At that time, it constituted of 9 Divisions namely Misungwi, Usagara and Mbarika formely part of Mwanza rural, Inonelwa, Mwamashimba, Nyamilama, Ngudu, Ibindo and Ngulla..

On 1st July, 1996, Misungwi District was established carrying 4 Divisions out the 9 Division of Kwimba. Up to this material time, Kwimba proper remains with 5 divisions namely Mwamashimba, Nyamilama, Ngudu, Ngulla and Ibindo.

All these changes have exerted negative impact on the District overall development as a result:- Assets and labialization sharing between the mother district and established district. This exercise has taken place twice within 23 years time. Sharing of personnel twice within 23 years time has left the district with remarkable shortfall in personnel implementation capacity.

1.1 Location

The district lies between latitude 2^o 45' to 3^o 53' south of the equator and longitude 33^o to 33^o 30' East of Greenwich. The Districts shares its borders with, Magu district on the North, Maswa districts on the East, Kishapu and Misungwi districts on the Southern and Western side of Kwimba District

1.2. Climate and Topography:

Kwimba district lies between 100m to 1200 above sea level. The average annual rainfall levels are in the range of 700-1100 mm. There are wide variations in rainfall

from year to year, as evidenced by the low rainfall and consequent drought, which has affected the district over the past two to three years consecutively.

Generally the district has a tropical type of climate, having reliable bimodal rainfall pattern i.e. short rains and long rains. Short rains begin in mid October and December while the long rains start in February and end in mid May. It has a moderate warm climate, with temperatures varying between 25° and 33° throughout the year. The district humidity ranges between 35% and 60% during hot and rain season respectively.

1.3. Agro-Economic Zone

The district is divided into two Agro-ecological zones based on the amount of rainfall and vegetation land cover. These two agricultural zones namely Zone A and Zone B contribute not only to crop production but also to provision of reliable pastoral area for livestock.

Zone A includes 2 Divisions namely Mwamashimba and Nyamilama. It characterised by temperature ranging between 25c – 35c and heavy rainfall ranging 800 -1200mm per annum and occupies the greatest part of the district. The terrain of the zone is characterized by black cotton soil. The main crops grown in this zone are maize, millet, paddy, sweet potatoes, chick pease legume and cotton in small scale.

Zone B, lies between 3 Divisions namely Ngudu, Ngulla and Ibindo. This zone covered with sand clay soils. It characterized by temperature ranging between 25c – 35c and heavy rainfall ranging 750 -900mm per annum. The main crops grown in this zone are; Millet, Paddy, Sweet potatoes, Cassava, Legume, Cotton and maize are produced in small quantity.

Table 1: Agro-Ecological Zones in Kwimba District

S/No	Characteristic	Zone A	Zone B
1	Altitude (mm from sea level)	1,000 – 1,200	1,200 – 1,300
2	Soil	Sandy / loamy soils	Black Cotton soils
3	Rainfall (mm / year)	800 – 1,200	750– 900
4	Major crops	Cotton, Cassava, Sorghum, Paddy, Sweet and potatoes.	Maize, Green / Yellow Gram, Chick peas, Sweet potatoes, cotton Millet, and paddy.

1.4. Administrative Structure:

Kwimba District is divided into 2 Constituencies occupies a total of 3,903 square kilometres of dry land. The District is composed of 5 divisions, 30 wards, 112 registered villages and 802 sub-villages. In terms of land area, Mwamashimba is the largest division (28%), followed by Ibindo (22%).

1.5. Demographic Pattern:

According to the Nation Population and Housing Census of August 2002 the District had a population of 316,180 of which 152,733 were males and 163,447 were females. The district is estimated to have a population of 387,562 in 2011, of which 186,879 are males and 200,683 are females. The annual average Growth rate is 1.9%. The district had a total of 61,518 households. of which 46,715 were in rural areas and 14,803 were in urban areas. In average, population density of Kwimba District is 81 people per every square kilometre and population size is 6.3.

SKETCH MAP OF KWIMBA DISTRICT



1.5 THE PLANNING PROCESS

The following ten – step process was used in developing our strategic plan as planning processes.

1. Situation analysis :
 - Recent initiatives (achievement obstacles)
 - Stakeholders analysis
 - Organisation scans (weaknesses and areas issues (which will require attention during the implementation))
2. Articulate core values
3. Review vision
4. Review Mission
5. Develop key result areas
6. Develop strategic objectives
7. Formulate strategies
8. Develop targets
9. Develop key performance includes
10. Assign responsibilities

CHAPTER TWO: SITUATIONAL ANALYSIS

2.0. OVERVIEW OF THE DISTRICT ECONOMIC PROFILE

2.0. District zone Social Economic Situation

Taking into consideration of the geographical set up of the district, economic activities involved are; Cultivation, Animal husbandry, Tourism and businesses. Agriculture is the major economic activity in the district. It contributes about 80% of the district GDP and it employs 72.8% of the labour force. Petty Business employs 8.2%, family workers 3% and 16% do others activities. Kwimba has traditionally been one of Mwanza's most productive cash crop areas particularly for cotton and paddy. However, since 1999 agricultural production has been declining due to drought. It is among Districts with large number of livestock especially cattle, goats, sheep and Donkeys. Small-scale farming is dominated by crops and livestock productions.

2.1. Macroeconomic indicators

These are basing on land bank where by food and cash crops are plentiful grown, trade and commercial by using medium and small scale industries such as ginneries and processing machines. Livestock is also major crops due to availability of indigenous and exotic cattle, goats, sheep and local chickens where by animal products are available such milk, meat, hides & skins, eggs and farm yard manure.

2.1.1. Agriculture

Crop production is the main activity carried out within the district. The total dry land area of the district is 390300Ha. Out of this the arable land area is 158908Ha which is equal to 41%. The area under crop production is 21% and it dominated by Small scale farming. The food crops grown include; Maize, Paddy, Cassava, sweet potatoes, groundnuts, Millet, Legume and Sorghum. The main cash crops are; Cotton, Paddy, sunflower, chickpeas and green gram. The market for cotton and Paddy is well established and liberalized within and outside the district. Currently, the implement used are tractors 0.4%, powertiller 0.2%, 1oxen plough 62% and 37.4% hand hoe. The crop production status of the district for the years 2005 to 2011 is shown in table 2 below.

Table 2. Crop Production Status for the Year 2005 – 2011.

Types of Crops	YEARS											
	5/2006		2006/2007		2007/2008		2008/2009		2009/2010		2010/2011	
	Hect or	Tonn es	Hecto r	Tonn es	Hect or	Tonn es	Hect or	Tonne s	Hect or	Tonn es	Hector	Tonne s
Maize		3337		9197		23644		26632		25930	17,087	22500
Cassava		18591		25594		25673		18120		28329	18,231	16500
Millet											4,520	7250
Sorghum		5102		6609		6070		8093		18575		19120
Ground nuts											6,436	5250
Legume											10,432	8321
Sweet potatoes		11782		14641		14625		14814		23776	17,876	25127
Sunflower											5,217	9,450
Chick peas		3040		3106		3160		2126		4291	4,879	5324
Green grams		608		3648		1254		2986		7829		8531
Paddy		8167		33609		5926		18120		75129	15,675	32450
Cotton		8025		5915		6162		15000		33545	27,598	24565

2.1.1.1 Irrigation System

The district has allocated 41,736 Ha which is equal to 26.3% of the arable land for irrigation scheme systems. These schemes are situated at Mahiga, Shilanona, Kimiza, Luhala, and Malya villages. The sources of water of these schemes are dams, charcoal dams, and tradition wells. The major crops grown are paddy, and vegetable. However this is applied in a small scale due to insufficient number of irrigation infrastructures.

2.1.1.2. Cooperatives

Kwimba District consists of 105 registered Cooperative Societies whereby 58 societies registered as Agricultural Marketing Cooperative Societies (**AMCOS**), 1 Environmental **SACCOS** and 46 saving and Credit Cooperative Societies (**SACCOS**). These registered Cooperative Societies have a total of **13,445** members out of 9,766 are male and 3679 are female.

2.1.2. Livestock Production

Livestock is the secondly economic activity in the district. The district is estimated to have a total of 390,991 indigenous cattle, 119 exotic cattle, 135,035 goats, 79,333 sheep, 1,200 pigs, 5,500 donkeys, 14,404 dogs, 196,311 local chicken 65,436 duck and 380 exotic chickens. The major animal products include; meat, milk, hides & skins, eggs and farm yard manure.

2.1.3. Industries and Trade

Like other Districts in Tanzania, the development of the Industrial sector at Kwimba District is still at the infancy stage. Most of the traders are engaged in domestic business of manufactured goods rather than raw materials processing. The reason is lack of Capital and technology. The most notable processing and manufacturing industries are resulted from the available local materials. The industries offer quite substantial employment opportunities to the community.

2.1.3.1. Medium Scale Industries.

Currently, the district has four medium scale industries dealing with ginning of cotton. Out of these industries, three are private and one is owned by Co-operative Union. These Industries include: Nyanza Co-operative Union (1984) Ltd located at Nyambiti Branch, Afrisian (T) Ltd found at Sangu Village, Lintex (T) Ltd situated at Mwalujo Village and S. M. Holding – located at Nkalalo Village.

Table3: Medium scale Industries at Kwimba District

S/N	Name of Industry	Number of Permanent Employees	Number of Casual Labours	Activities
1	N.C.U. LTD	13	85	Cotton Processing and Oil mills
2	AFRISIAN GINNING	12	45	Cotton Processing and Oil mills
3	LINTEX LIMITED	11	104	Cotton Processing
4	S.M HOLDING	15	109	Cotton Processing and Oil mills
Total		51	343	

2.1.3.1. Small Scale Industries

Small scale industries such as garages, carpentry workshops, grain mills, skin turning and tailoring are informal sector industrial activities. They consist of enterprises which may or may not be registered. In most cases, these types of industries do not have access to neither government support nor financial institutions and organized markets. However, they should not be under-estimated in their importance in terms of employed or self employment opportunities for youths of various skills.

The district has petty businessmen dealing with the development of small scale industries (SIDO). There are 567 petty businessmen dealing with the Carpentry work. We have more than 150 milling machines distributed throughout the district. There are also 3 garages and 6 welders in the district.

Table 4: Small Scale Industries at Kwimba District

S/N	Type of Industry	Number of Industries	Number of Permanent Employees	Number of Casual Labours	Activities
1	Grain Mills	131	121	35	Milling
2	Skin Turning	2	-	6	Skin Processing
3	Tailoring	37	43	11	Sewing
4	Carpentry	13	27	9	Furniture Making
5	Bakery	2	-	3	Barking
6	Garage	3	26	42	Vehicle Maintenance
7	Welding	6	38	57	Iron smelting and Moulding
	Total	194	255	163	

2.1.4. Natural Resources

2.1.4.1. Forestry

Kwimba District is estimated to have about 8,991 hectares of forestry land, which is 2.3% of the land area. Out of these 6,650 hectares is natural forestry reserved, 2,341 hectares are forests plantation. These forests have been deteriorating from time to time due to number of reasons. These includes:-Intensive tree cutting for various domestic use, Uncontrolled burning of forests, Shifting cultivation, Overgrazing, Increase of population leading to more demand of forest product etc. Efforts have been made to combat this problem of desertification and land degradation by mobilizing various stakeholders to participate in afforestation and natural forest conservation, Encourage and promote the use of improved wood stoves that consume little fuel wood and Introduce alternative source of energy i.e. the use of solar energy.

2.1.4.1. Species Composition

Kwimba District is mostly dominated by acacias and other miombo woodland species for natural growth while main tree species planted are *eucalyptus species*, *acacia Arabica*, *senna siamea*, *Albizia lebeck*, *melia azadirach* and multiple uses tree *Azadrachta indica* (*Neem*) a widely planted due to farmers and livestock keepers appreciation of its medicinal use to cure various livestock and human diseases. Still it is our hope *Neem* will become a new cash crop to tree growers and farmers as researchers are still coming out with more uses. An intermediate simple technology of how cost for *Neem* extraction is needed for making by products for local use and for export.

2.1.4.2. Beekeeping

Beekeeping development in Kwimba district is a very important activity to farmers and community at large. The area is industrious to Beekeeping due to its natural wood land (Ngitiri). Current, the district has already created awareness to individuals, groups, institutions, most vulnerable groups and political leaders on bee keeping, honey bees needs, construction of modern beehives, potential bee reserves, bee products, types of bee apiary and market availability of bee products. Beekeeping sector will raise the living standards through employment opportunities and income generation. In addition to that beekeeping will promote sounding environmental protection. To date the district has 970 beehives, out of this 349 are traditional and 621 are modern beehives. The honey bee production for the year 2009, 2010 and 2011 was 160, 2,667 and 5,676.8 litres, respectively with estimated cost of 71,877,000 Shillings.

2.1.4.3. Fishing

Despite the fact that the District is a land locked, it has managed to promote aquaculture in different areas within the District. In 2007 the district has assisted Elimu na Mazingira group to stock 460 fish fingerlings. Also in 2010 through Ministry of Livestock and Fisheries Development in collaboration with Kwimba district involved to stock 5000 fish fingerlings in Malya dam.

The District has launched the fish culture project post which will trigger the community to engage itself in fish culture management in captivities through knowledge and skills taught. Fish culture in captivities (dams and ponds) will help to alter the fish and fish products shortage in Kwimba District hence creation of a reliable availability of this vital

proteins source and income generation within the community. From that point of view, community will engage itself successfully on aquaculture technology. This project can be achieved well under good integrated approach.

Table5: Name of dams/charcoal dam and its volume.

Location	Name of Dam/Charcoal dams	Volume in M ³
Nyambiti	Nyambiti	900,000
	Ibindo	180,000
Mwandu	Shushi	180,000
	Mwandu	180,000
Mwagi	Mwabilanda	120,000
Iseni	Nyashana	150,000
Lyoma	Nkungulu	150,000
Nyamilama	Nyamilama	220,000
Mwankulwe	Mwankulwe	150,000
Mwakilyambiti	Mwakilyambiti	150,000
	Mwamakoye	150,000
Bupamwa	Bupamwa	180,000
	Itegamatu	180,000
Fukalo	Chibuji	250,000

Unfortunately these ponds are affected by drought that finally makes them dry.

2.1.4.4. Mining

The district is also endowed with abundant building minerals such as rocks, gravel and sand. These construction materials continue to generate employment opportunities and income to many people in town and rural areas. However, the mining industry is not environment friendly as it involves deforestation, soil erosion, silting and open pits.

2.1.4.5. Wildlife

The district has little fauna, which composed of mammals, reptile, birds and few amphibians. Some Large mammals such as Spotted hyena (*Crocuta crocuta*), Thomson gazelle (*Gazelle Thomson*), Grants gazelle (*Gazelle grants*), and southern bush pig (*Potamochoerus koiripotumus*) are still present in some hills, bush land and in thickets. There also some primates that occur in Kwimba district such as Olive (anubis) baboon (*Papionubis aethiops*) and Vervet (green) monkey (*Caroopithecus sp*). In some areas there are some small mammals such as Dikdik (*Rynchotragus kirkii*), Common (ringed)

waterbuck (*Kobus ellipsipyrmnus*), *Civeltictis civetta* and Bush-tailed (grey) mongoose (*Ichaeumia albicanda*). This situation is attributed to agriculture expansion and deforestation, however poaching is a problem in some areas of the district.

2.1.5. Tourism

Like all forms of development, tourism in Kwimba district can have both positive and negative impacts. The aim of promoting tourism in Kwimba is to maximize benefits such as job creation, foreign exchange earnings and new infrastructure while safeguarding cultural heritage, minimizing negative environmental and social impacts. Tourism development can also diversify the economies of the district that may have previously been reliant on agriculture, which are subject to the fluctuation and, in some cases the general decline of cash and food crop prices. Further more, tourism is less dependant on high technology and the returns in terms of profit and employment are more immediately than many other form of development. The district plan concentrates mainly in areas about improving knowledge, attracting investment capital, identifying and promoting potential areas for tourism.

2.2. GDP and Per Capital Income.

Year	GDP and per capital (Tshs)
2007	277,590.24
2008	279,748.92
2009	323,158.58
2010	352,831.61
2011	362,400.24

2.3. SOCIAL SECTORS/SERVICES

2.3.1. Education Sector

Kwimba district realizes that quality education is the pillar of national development, for it is through education that the nation obtains skilled manpower to serve in various sector in the nation's economy. It is through quality education Tanzania will be able to create a strong and competitive economy which can effectively cope with the challenges of development and which can also easily and confidently adapt to the changing market and technological conditions in the region and global economy.

The district adopts the national structure of the Formal Education and Training System which constitutes 2 years of pre-primary education, 7 years of primary education, 4 years of Junior Secondary (ordinary Level), 2 years of Senior Secondary (Advanced Level) and up to 3 or more years of Tertiary Education (2:7:4:2:3). Specifically, the education system in Kwimba district has three levels, namely: Basic, Secondary and Tertiary Levels.

Basic or first level education in Kwimba includes pre-primary, primary and non-formal adult education. Secondary or second level education has Ordinary and Advanced level of secondary schooling while Tertiary or third level includes programmes and courses offered in colleges.

The district needs more investments in these levels. More pre-primary, primary, secondary schools, and colleges are needed. Good facilities to suite the investments are there. These are like land, electricity, and water.

The district also needs library services for eradication of illiteracy to her people. These can be used by both all levels school children and adults who do nonformal education.

Table: 6 Types of Schools/Classes and Colleges at Kwimba District

S/N	Type of Institution	2005		2006		2007		2008		2009		2010		2011		2012		
		G	P	G	P	G	P	G	P	G	P	G	P	G	P	G	P	
1	Pre-primary schools	28	-	54	-	62	-	78	-	14	-	14	-	14	-	14	-	
2	Primary schools	14	-	14	-	15	-	15	-	15	-	15	-	15	-	15	-	
3	Special schools	1	-	1	-	1	-	1	-	1	-	1	-	1	-	1	-	
4	Secondary schools	19	1	21	1	24	1	26	1	27	1	27	1	27	1	29	1	
5	Ngudu School of Environmental and Health Sciences	1	-	1	-	1	-	1	-	1	-	1	-	1	-		1	-
6	Malya College of Community Development	1	-	1	-	1	-	1	-	1	-	1	-	1	-		1	-
7	Tanzania Forest Research Institute-Malya	1	-	1	-	1	-	1	-	1	-	1	-	1	-	1	-	
8	Malya College of Sports Development	1	-	1	-	1	-	1	-	1	-	1	-	1	-	1	-	
9	Sumve Nursing School	-	1	-	1	-	1	-	1	-	1	-	1	-	1	1	1	-

NOTE

G-Government School

P-Private School

2.3.1.1. Pre-primary education

For the purpose of promoting education status at Kwimba district, Pre-primary education establishment and development has become not only crucial but also necessary for the targeted groups. In the year 2012, the district has a total number of 141 Pre-Primary Schools. These schools are owned by the government. There are 6613 pupils out of which are Boys 3167 and 3446 are Girls. Similarly there are 316 professional teachers whereby teacher's pupils' ratio is 1:21

Table: 7 Status of Pupils Registered for the Past Seven Years

Year	Number of Pupils by Sex		Total
	Boys	Girls	
2005	1011	1050	2061
2006	2549	2687	5236
2007	2825	3006	5831
2008	3079	3111	6190
2009	3247	3521	6768
2010	2891	3062	5953
2011	3167	3446	6613
2012	40737	42974	83711
Total	59,506	62,857	122,363

2.3.1.2. Primary school education

The district has 151 Primary Schools with an enrolment of 83711 Pupils whereby 40737 are boys and 42974 girls. These schools are owned by the government with 1584 teachers. However, the district has 1143 permanent classrooms and 1557

teacher's house. The numbers of pupils with special needs enrolled up to the year 2012 are 334. Out of these, 198 are boys and 136 Girls. More detailed information relating to primary education is shown in the tables below.

Table 8: of Pupils Registered in school

Year	Number of pupils		Total	Number of pupils-Special needs		Total
	Boys	Girls		Boys	Girls	
2005	41327	41945	84407	-	-	-
2006	42462	41945	84407	-	-	-
2007	43860	43466	87326	7	7	14
2008	42983	43372	86355	21	20	41
2009	43968	44722	88690	22	23	45
2010	43386	44400	87786	22	20	42
2011	41246	43051	84297	205	164	369
2012	40737	42974	83711	198	136	334
Total	339,969	345,875	686,979	475	370	845

Table 9: Status of pupils' books ratio for the past five years

Year	Pupils Books ratio
2007	1:4
2008	1:3
2009	1:3
2010	1:3
2011	1:3
2012	1:4

Table 10: Number of Teachers in Primary Schools for the Past 7 Years

Year	Needs	Available			Deficit	Ratio
		Males	Females	Total		
2005	1819	724	348	1072	747	1:79
2006	1876	809	400	1209	1756	1:70
2007	2068	882	466	1348	720	1:65
2008	1919	876	451	1327	592	1:65

2009	1971	913	448	1361	610	1:65
2010	1951	898	504	1402	549	1:63
2011	1873	864	584	1448	425	1.58
2012	1951	965	619	1584	367	1:53
Total	15428	6931	3820	9662	5766	1:64

2.3.1.3. Primary School Performance Rate

There has been a general increase in number of both boys and girls selected to join secondary schools. During the years 2005 to 2012 the number of students selected for Form I has ranged from 47.13 per cent to a maximum of 75.6 percent of the total number of students who sat for the Std VII final examinations. For instance, in the year 2010 out of 9105 candidates who sat for the National Standard VII Examination, 4979 were selected to join Form I in various secondary schools. This is equal to 54.79 Percent of the all students.

Table 11: Pupils selected to join Form I by Sex and Year

Year	Number of Pupils Required to Sat for Examination			Number of Pupils Sat for Examination				Number of Pupils Passed Examination			
	Boys	Girls	Total	Boys	Girls	Total	%	Boys	Girls	Total	%
2005	2532	2254	4786	2520	2241	4761	99.5	1846	826	2672	54.5
2006	3184	2853	6037	3140	2834	5974	99.0	2698	1824	4513	75.6
2007	4398	4292	8690	4345	4230	8575	98.7	2695	1346	4041	47.13
2008	4489	4738	9227	4398	4716	9114	98.8	2752	2012	4764	52.27
2009	5199	5578	10777	5031	5474	10505	97.6	3274	2679	5953	56.29
2010	4249	4966	9215	4190	4921	9111	98.8	2718	2261	4979	54.79
2011	4291	5353	9634	4229	5273	9502	98.6	2774	2585	5359	55.7
2012	-	-	-	-	-	-	-	-	-	-	-
Total	2834	30034	58366	27853	29689	57542	98.7	18757	13533	32281	56.6

Table 12: School Facilities for the Past Seven Years

Year	Classrooms			Teachers' houses			Latrines(stances)			Desks		
	Requirement	Available	Deficit	Requirement	Available	Deficit	Requirement	Available	Deficit	Requirement	Available	Deficit
2011	1577	1097	480	1873	1448	425	3803	1208	2595	35491	16961	18530

2012	1887	1143	434	1920	316	1557	3825	1181	2544	36005	17286	18719
Total	3464	2240	914	3793	1764	1982	7628	2389	5139	71496	34247	37249

Table: 13 Enrolment of Integrated Community Based Adult Education Age Group I and II for the year 2005-2012

Year	Age Group I (From 11-13 years)			Age Group II (From 14-18 years)			Cumulative Total		
	Males	Females	Total	Males	Females	Total	Males	Females	Total
2005	802	496	1298	1056	496	1552	1858	992	2850
2006	835	483	1318	795	335	1130	1630	818	2448
2007	782	443	1225	411	232	643	1193	675	1868
2008	548	366	914	213	148	361	761	514	1275
2009	554	398	952	251	122	373	805	520	1325
2010	499	373	872	68	35	103	567	408	975
2011	373	320	693	314	306	620	648	617	1265
2012	568	257	825	214	209	423	782	466	1248
Grand Total	4961	3136	8097	3322	1883	5205	8244	5010	13254

2.3.1.4 Adult education

In order to ensure effective and efficient operation of adult education classes under formal and informal system; the District established and run Complementary Basic Education (COBET) and Integrated Community Based Adult Education (ICDAE) Classes. The District has 20351 adult learners of classes. Similarly the District has 192 facilitators/teachers.

Table 14: Number of Literate and Illiterate Adults Above 18 Years Old from 2005-2012

Year	Adults above 18 Years			Literate Adults			Illiterate Adults			Percentage
	Males	Females	Total	Males	Females	Total	Males	Females	Total	
2005	84902	76815	161717	161717	68816	125394	12581	16566	29147	18
2006	84902	76815	161717	161717	68816	125394	12581	16566	29147	18
2007	84902	76815	161717	161717	68816	125394	12581	16566	29147	18
2008	84902	76815	161717	161717	68816	125394	12581	16566	29147	18
2009	1011422	118396	219818	65894	89377	155271	24948	39948	64896	29.2
2010	1011422	118396	219818	65894	89377	155271	24948	39948	64896	29.2
2011	1011422	118396	219818	64613	71014	135627	37321	36054	73375	33.38

2012	104534	119445	227979	77422	87585	165005	26900	21297	48197	27.7
Total	3,478,408	781,893	1,534,301	920691	612617	1112750	164441	203511	36792	21.3

On the other hand the District is currently having **87** stations with **20,351** adult learners of Integrated Community Based Adult Education classes, with **192** facilitators as the tables below shows:-

Table 15: Number of Classes for Integrated Community Based Adult Education From 2005 - 2012.

Year	Number of Classrooms	Adults with 18 years and Above			Number of Facilitators		
		Males	Females	Total	Males	Females	Total
2005	16	84902	76815	161717	99	85	184
2006	52	83624	78101	161725	110	81	191
2007	57	83624	78101	161725	705	530	1235
2008	94	83624	78101	219818	135	87	222
2009	50	101422	118396	219818	87	48	135
2010	87	84902	118396	219818	105	64	169
2011	87	101422	118396	219818	110	82	192
2012	87	9521	10830	20351	110	82	192

There has been a general increase in the number of both boys and girls selected to join secondary schools. The number of students selected represents a very small percentage of the total number of candidates for Form I. During the years 1999-2011 the number of students selected for Form I has ranged from 4.5 per cent to a maximum of 6 percent of the total number of students who sat for the Std VII final examinations. In 1996 out of a total of 29,129 student candidates who sat for the National Std VII Examination only 1780 were selected to join Form I. This is 6% only. Table IV-19 gives the number of students from Mwanza region who were selected for Form I and assigned to join Public Secondary Schools outside the region. This means about 82 percent of the students selected for Form I joined Public Secondary Schools within the region.

Secondary Education

Kwimba district has a total of 30 secondary schools, 29 of which are public and 1 private secondary school owned by Roman Catholic Mission. Out of 30 schools, 3 of them are mixed with advanced levels while 27 are pure ordinary level. These schools have a total number of 16849 students of which 9,996 are boys and 6,853 are girls. There has been a general increase in the number of both boys and girls selected to join secondary schools. For instance, in 2010, the number of students enrolled was 5921 compared to 4764 in 2008.

Table 16: Number of Students Registered for the Past Seven Years

Year	Number of schools	Registered students		
		Boys	Girls	Total
2009	28	7996	6283	14279
2010	28	9853	7430	17426
2011	30	9946	8337	18283
2012	30	8458	7408	15866

Table 17: Number of Teachers in Secondary Schools From 2005 -2010

Year	Requirement	Employed Teachers			
		Males	Females	Total	Deficit
2009	611	227	42	269	342
2010	777	244	42	286	491
2011	809	384	66	450	359
2012	809	425	122	547	262
Total	3006	1280	272	1552	1454

Table 18: Number of Infrastructure from 2005-2011

Year	Number	Classrooms			Admin Blocks			Library			Laboratory		
		Requi	Avail	Defici	Requi	Availa	Defici	Require	Avail	Defici	Require	Availa	Deficit

	of schools	reme nt	able	t	reme nt	ble	t	ment	able	t	ment	ble	
2010	28	413	229	184	28	6	22	28	0	28	28	2	26
2011	28	478	309	169	29	3	26	29	0	29	30	2	28
2012	30	478	309	169	29	3	26	29	0	29	30	2	28
Total	86	1369	847	522	86	12	74	86	0	86	88	6	82

Table 19: Number of Teachers' Houses and Stances for the Past from 2005-2011

Year	Teachers' Houses		
	Requirement	Available	Deficit
2010	777	93	684
2011	777	93	684
2012	591	108	483
Total	2145	294	1851

2.3.2. WATER SECTOR

Access to safe water is essential for addressing poverty and health problems at Kwimba district. The poor, most of who live in rural areas, have limited access to clean water for domestic use and crop production and adequate sanitation. Economic benefits are achievable indirectly through improved health and time saved from the drudgery of carrying water overlong distances. Existing data on the incidence of water-borne, water-related and water-washed diseases indicate that

these are mostly prevalent where people use contaminated water or have little water for daily use.

However water as a resource and as an area of activity plays a more important role to social economic development at Kwimba district when are takes into consideration the linkage effects of this sector. For example even agriculture which is the greatest sector in all important aspects cannot tick without water. Fortunately water in the district is among the sectors with a greater growth potential.

2.3.2.1. Overall Water Supply

The demand for water in rural areas is dictated by the size of human and livestock populations. Years of severe drought tend to encourage emigration towards the relatively unpopulated and better rain-fed areas. In Kwimba district the coverage for the population provided with portable water is 58.7%. The district falls into two hydrogeological strata catchments which are Northern and Southern catchments.

The Northern catchment consists of Ngulla, Ibindo and Ngudu divisions. These divisions have benefited on shallow wells due to its high water table. The Southern catchment consists of Nyamilama and Mwamashimba divisions. These areas were not benefited on shallow well during the HESAWA programme due to its low water table. High drilling technology for boreholes and charcoal dam constructions were alternative to shallow wells. Coverage of water supply in the rural areas is covered by piped schemes, shallow wells, drilled boreholes with hand pumps, Charcoal dams, improved traditional wells and rainwater harvesting tanks. Currently, the district has 14 water piped schemes, 688 dip and shallow wells, 41 improved tradition water source and 42 rain water harvesting tanks. The district has 699 Water User Associations (WUAs). The major task of these WUAs is to ensure water sustainability through effective supervision, monitoring and maintenance of their water projects.

Table 20: Number of Individuals have Access to Clean Water From 2005-2012

Year	2005	2006	2007	2008	2009	2010	2011	2012
Total Number of Individuals	159,400	161,259	161,259	161,259	193,112	203,904	216,655	217,405

Percentage	49	51	51	52.6	55.5	55.5	56	51
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Table 21: Sources of Water From 2005-2012

Year	Different Sources of Water						
	Traditio nal Wells	Shallow Wells	Deep Wells	Dams	Charcoal Dams	Water harvesting Tanks	Water Piped Scheme
2005	41	502	128	2	24	26	12
2006	41	507	129	2	24	26	12
2007	41	507	130	2	26	28	12
2008	41	507	130	2	26	28	12
2009	41	515	166	2	38	42	14
2010	41	521	167	2	38	42	14
2011	41	520	180	2	38	42	14
2012	41	520	183	2	38	42	14

2.3.2.2. Urban Water Supply

Water in Ngudu town is expected to satisfy the needs of the human population and of small scale industries. Urban people tend to use more water per capita than people in rural areas. They are under greater pressure to keep the environment clean. Donors are relatively few in the urban water sector compared to rural areas. Currently, the coverage of clean and safe water at Ngudu is about 44%. More detailed data are shown at the table below.

Table 22: Number of Source Of Water At Ngudu Township

No of beneficia ries	Deep boreh oles	Reser voir tanks	No. of pipe connectio ns	Public domestic point	Shallow wells with hand pumps	Rain water harvesting
						Institutional
12,770	6	3	306	3	6	7

2.3.3. HEATH SECTOR

Health sector in the district performs with the intention of raising national strategies to improve quality of health services and increase equity in health accessibility and utilization. In pursuit of this the district has a fairly extensive system of such health facilities ranging from services by Western trained Traditional Birth Attendants and Primary Health Care Workers at village level, through dispensaries and MCH clinics, rural health centers and finally hospitals. Today, people in both rural and urban areas have recourse to either form of medicine or traditional medicines. In Kwimba district, provision of health services somehow meets crucial social needs.

The District has 39 health service stations which include 2 hospitals, 5 health centers and 32 dispensaries. Out of these, 1 District hospital located at Ngudu Township, 5 health centers and 31 dispensaries are owned by the Government while 1 private hospital (Sumve District Designated Hospital) and 1 dispensary-Malya are owned by Roman Catholic Mission and individuals respectively. For the case of accessing health facilities, most of health stations are in distance of about 15 km in average. For instance, the farthest facility from the district hospital is 82 km away. Many patients do not access services in time from the district hospital because of insufficient communication networks. In respect to that, the district has 4 ambulances of which one serve the Ngudu District Hospital and the remaining three serves to Mwamashimba, Malya and Ngumo health Canters.

Table 23: Number of Health Facilities from the Year 2005-2011

Year	Hospitals	Health Centres	Dispensaries	Staff Houses	Ambulances	Outreaches	Pharmacy
2005	2	2	32	48	-	-	-
2006	2	2	32	146	1	-	-
2007	2	2	32	146	1	-	-
2008	2	2	32	146	2	-	-

2009	2	5	31	146	3	94	-
2010	2	5	31	146	4	-	-
2011	2	5	32	146	4	-	-

2.3.3.1. Basic Health Indicators

Kwimba district basic health indicators shows that infant mortality rate is 85/ 1,000, under 5 Mortality rate is 68/1,000, Maternal mortality rate is 146/ 1,000 while life expectancy is estimated to be 49 years for both males and females.

Table 24: Basic Health Sector Indicators

Heath Station	IMR	U5MR	MMR	Life Expectancy
Public	85/1,000	24/1,00	145/1,000	49
Private	-	44/1,000	1/1,000	
Total	85/1,000	68/1,000	146/1,000	

According to the district health reports, the most common causes of morbidity for the outpatients and inpatients are malaria followed by Pneumonia and Diarrhea.

2.3.3.2. HIV and AIDS

The AIDS epidemic at Kwimba district is described as generalized, meaning that it affects all sectors of the population. It is believed that heterosexual sex accounts for the majority of infections. Moreover, in 2010 there were **1247** people living with HIV/AIDS out of which are **657** males and **730** Females. Currently, The HIV and AIDS at the District have spread not only in urban but also in rural areas. However, the rate of HIV and AIDS infection in the district is fluctuating. For instance, in the year 2008 the rate of infection was 5.4% while in the year 2009 and 2010 was 5.3% and 6.6 % respectively. The leading group for infection is youths of the age ranging from 15-35 years of age where by females are more susceptible group. Despite of the HIV and AIDS prevalence rate, there has been an increase of services to fight against HIV & AIDS to various places within the District.

2.3.3.3. Voluntary Counseling and Testing

VCT serves as an entry point to prevention, care, treatment and support, programmes and enables people to confidently understand their HIV status and learn about supportive behaviors for protecting and preventing further spread of HIV. Since the establishment of HIV testing and counseling services at Kwimba, the main model through which individuals learn about their HIV status has been client initiated Voluntary Counseling and Testing (VCT). The district has 8 Voluntary Counseling and Testing centres namely, Nyamilama, Ngudu, Malya, Mwabilanda, Kibitilwa, Mwamashimba, Nyambiti, Sumve and Ngumo.

Table 25: Number of People who tested and HIV/AIDS since 2008 up to 2010.

Year	No. People Tested			No. of People Living with HIV/AIDS			%
	Male	Female	Total	Male	Female	Total	
2008	27,883	33,613	61,496	1230	1414	2644	4.3
2009	20,424	18,810	39,234	979	1,113	2,092	5.3
2010	8827	10121	18948	657	730	1247	6.6
Total	57,134	62,544	119,678	2,866	3,257	5,983	5.4

2.3.3.4 Tuberculosis and Leprosy

In the process of fighting against these diseases, several numbers of patients have been tested to Tuberculosis and Leprosy of which 2175 were found positive as shown in the table below.

Table 26: Number of TB cases by Sex at Kwimba District 2005-2009

Year	Public		Private		Total
	Male	Female	Male	Female	
2005	222	143	126	88	579
2006	158	109	92	29	388
2007	172	90	91	50	403
2008	142	59	93	24	318
2009	184	108	118	77	487
Total	878	509	520	268	2175

2.3.3.4. Immunization of Children

Immunization of children in rural and urban areas at Kwimba district highlighted the importance of protecting children against different types of diseases. In achieving this, emphases have been focused on diseases such as poliomyelitis, measles, tetanus, BCG DPT and HB.

2.3.3.5. Malnutrition

Despite drastic changes in the agricultural, educational and health sectors, child malnutrition is still prevailing in the district. The differences in malnutrition rates between nearby villages are often very large. Malnutrition in young children is rarely recognized as a problem of the imbalance in food intake. Also close spacing of

children and ignorance of proper feeding practices for infants and under fives are contributory factors.

2.3.3.6. Environmental Health

In order to improve sanitation, the district has managed to increase the number of households using permanent latrines from 72% in 2006 to 78% the year 2010. Also collection of solid waste has increased from 21 tons in 2006 to 35 tons in 2010. In spite of improper liquid waste management at the household level, still the district lacks sewage system and stabilization ponds.

2.3.4. SOCIAL WELFARE

Orphans and other vulnerable children (OVC), described as those living particularly hard or difficult life, are often missing many basic needs, mostly due to poverty in the household they are left in (e.g. with their mother) or are passed to (e.g. grandparents). Some orphans are discriminated in their households either by their new guardians or step-parents who have their own biological children. Commonly mentioned basic needs, which these children lack, include food, clothes and shoes (especially for school), access to school, and reliable medical care. For some children, the only option is to leave home and engaged in drug abuse and prostitution on the streets and large centres.

Also the close ties, both physically and emotionally, which have traditionally sustained all the members of sukuma families have been eroded by migration of younger family members, e.g. in search of work, or when they marry, away from the villages to towns and cities. There is also much more of a feeling of individual ownership of assets and properties which has added to the attitude of individual, rather than collective (family) responsibility. The main impact of HIV/AIDS has also been on these 'middle generations' resulting in many single parents being left isolated from their extended families.

Additionally the scale of orphan-hood is accelerating at such a rate that families are sometimes integrating orphans from more than one branch of the family. Thus from a system of automatic integration of any children left without parents, it has now become a debating point for extended families. However, the district managed to form the District Advocacy team and Para-social workers in village level so as to identify and provide basic social needs to the Most Vulnerable Children. The basic social needs such as shelter, food, school fees and other **related requirements and Psychological counseling are being provided by the district council.**

Table 27: Number of Most Vulnerable Children(MVCs)

Year	Total Children Aged 0-17year			No of MVCs			Percentage of MVCs	No of Para social Workers
	Boys	Girls	Total	Boys	Girls	Total		
2010	104,554	105,261	209,815	5,608	5,427	11,035	5.26	115
2011	106,807	107,487	214,294	5,608	5,427	11,035	5.15	93
2012	108,394	109,504	217,898	5,608	5,427	11,035	5.06	93

2.3.5. COMMUNITY DEVELOPMENT

According to 2002 population census, women occupy 52% of the total population and they are producing about 60% to 80% of all domestic food supplies and cash crops shouldering most domestic work. Women in the district are responsible in agricultural activities, household chores and family care. Moreover they run petty business like selling tomatoes, onions, operating tea room's foods processing, poultry keeping etc. Women in the district are operating their income generating activities through, women groups. However men have the power of selling these agricultural produces including cattle and goats in household.

In Kwimba District most of women still depending on informal financial credit arrangements such as Rotating Savings Association (RSA), Rotating Savings and Credit Association (ROSCA) and Non – Rotating Savings (NRSAL). These financial

arrangements do operate through revolving fund system known as “Ifogong’ho”. Through the District Community Development Department, the district sensitized and created awareness among women to form income generating groups since 1995, where by women groups increased from 9 income generating groups in 1995 to 275 groups in the year 2009. The district is used to provide loans to women for running their income generating projects. Up to date women groups comprise 247 with 1,235 beneficiaries.

In the district some of women have succeeded to build capacities among members and associated participants in organizational and leadership skills, simple financial record keeping, report writing, project planning, etc. Also in the district, women Involvement in decision-making on political and social life have been practiced through district technical staffs, Development Programmes/Projects such as UNDP, TASAF, PIDP, CARE and CSPD and found to be a useful tool in leadership skills and alleviating poverty.

2.3.6. ECONOMIC GROUP

Women groups and NGOs have been formed at grassroots and district levels on their own initiatives and many groups have acquired funding and other resources from donors, central government, district council and different financial institutions.

Year	Women Group		No of CBOs	No of Beneficiaries		No of CBOs	No of FBOs Beneficiaries		NGOs	
	No of Group	Total Membership		Target	Actual		Actual	Target	No of NGOs	Types of Member
2009	247	1235	68	418443	104611	7	418443	26153	15	
2010	247	1235	68	418443	104611	7	418443	26153	15	
2011	250	1250	52	6,082	5,200	7	418443	26153	15	
2012	250	1250	52	6,082	5,200	4	12500	12300	10	

2.3.7. WOMEN EMPOWERMENT

2.3.8. YOUTH DEVELOPMENT

About 35.1% of Kwimba District population consists of youth aged 15 – 39 years. Some of these youths have organized themselves and formed economic groups. In total there are 199 youth economic groups in the district which comprise a total

number of 769 where by males are 398 and 371 females. These have been formed at grassroots level on their own initiatives. However they do acquire funding from the district council and other donors like SIDO for running their own income generating activities.

2.1 Stakeholders Analysis:

Kwimba District Council has been able to implement /execute its core functions for the interest of public/stakeholders. In the course of its functioning it has experienced several internal and external factors which to some extent it was a challenge upon performance.

The stakeholders expecting to be served by the district Council are namely; farmers, civil servants, Development partners, community, businessmen, Ministries, Independent departments and Institutions, NGOs/Development partners and politicians.

2.1.1 NEEDS/EXPECTATIONS OF STAKEHOLDERS

Stakeholders as part of the community have needs and expectations together with potential impact at various levels as indicated in the matrix below.

S/N	STAKEHOLDERS	EXPECTATIONS/INTERESTS	POTENTIAL IMPACT	PRIORITY RANKING (H,M,&L)
1.	Farmers	Good extension services and infrastructure services	Poor crop production	H
2.	Civil Servant	- Motivation and good working conditions - Capacity Building	Poor performance in service delivery	H
3.	Development Partners	Collaboration with district Council in provision of good services to the community.	Poor performance in service delivery	M
4.	Community	Good social, economic and infrastructure services	-Decreased level of service delivery. -increased poverty	H
5.	Business men	Good social service provision	-Decreased level of	M

			service delivery	
6.	Ministries. Independent dept and institutions	Good coordination in government functions	-Decreased level of service delivery	L
7.	NGO's/ Development partners	Collaboration with District Council in provision of service delivery to the community	Decelerated pace towards development	M
8.	Politicians	Good socio-economic services like water supply, health, education, agriculture and roads infrastructure services	Loss of political post	L

H - High

M - Medium

L - Low

2.2 SWOT ANALYSIS- ORGANIZATION SCAN

The District was able to analyse the strengths and weaknesses (areas of improvement) as well as opportunities and threats (challenges). The analysis was carried out at two levels, the internal and external environment. The internal scan aimed at identifying areas of strengths and areas for improvement. While the external scan aimed at identifying opportunities and challenges.

2.2.1 STRENGTHS AND WEAKNESSES

S/N	STRENGTHS	WEAKNESSES
1.	Experienced and committed staff	Inadequate financial resources
2.	Relatively convenient working conditions	Transport problems

3.	Availability of sector policies and guidelines	Inadequate training in ICT
4.	Well established organization structure	Weak linkages between LGA and Central Government
5.	Community willingness to undertake development through Participatory methodology (O&OD)	High illiteracy rate among communities
6.	Established PRA team as well as O & OD facilitation team at all levels	Lack of gender balance

2.2.2 OPPORTUNITIES AND THREATS

S/N	OPPORTUNITIES	THREATS/CHALLENGES
1.	Existing Government policies and regulations	Inadequate qualified staff
2.	Abundant natural resources such as land and forests	Social cultural norms, Traditional beliefs and practices which hinder development
3.	Peace, Unity and stability	Poor road accessibility especially feeder roads which leads to lack of accessibility to social services
4.	Availability of electricity and communication system	Unreliable weather conditions
5.	Availability of Local Government development	Environmental degradation.

CHAPTER THREE: VISION, MISSION, CORE VALUES AND OBJECTIVES

3.0. VISION

Strengthened capacity to offer sustainable economy the citizens to enable them achieve maximum livelihood

3.1. MISSION

Involvement and participation of the community and all other stakeholders in providing social and economic services by utilizing the available resources sustainably

3.2 OBJECTIVES

A. Improve services and reduce HIV/AIDS infection.

- B. Enhance, sustain and effective implementation of the National Ant- corruption Strategy.
- C. Improve access, quality and equitable social services delivery.
- D. Increase quantity and quality of social services and infrastructure.
- E. Enhance Good Governance and Administrative services.
- F. Improve Emergence and Disaster Management.
- G. Improve social welfare, gender and community empowerment.
- H. Sustainable economy, quality of economic services and community empowerment ensured.
- I. Management of Natural resources and environment sustained.

3.3. CORE VALUES

Core values – the essential timeless and enduring beliefs within Kwimba District which are guiding principles in our everyday working life are:

- 3.3.1. Transparency
- 3.3.2. Excellency
- 3.3.3. Innovative
- 3.3. 4. Client oriented/customer focused
- 3.3.5. Accountability.
- 3.3.6. Responsiveness.
- 3.3.7. Ethical
- 3.3.8 Professionalism
- 3.3.9 Equity
- 3.3.10 Commitment to D by D

3.4. KEY RESULT AREAS.

The Key Result Areas are the areas that an organization needs to concentrate for outcomes. These are areas that will produce direct impact to customers and stakeholders. Kwimba District KRAs are:-

- 1.4.1. Financial management and accountability

- 1.4.2. Good Governance
- 1.4.3. Performance budget (MTEF) for Kwimba District are coherent with policies and guidelines.
- 1.4.4. Efficient and Effective service delivery to the public.
- 1.4.5. Management information systems (Accurate data and information)
- 1.4.6. Human Capital Development.
- 1.4.7. Peace and Tranquillity.
- 1.4.8. Poverty Reduction.
- 1.4.9. Environmental management and sustainable natural resource utilization.
- 1.4.10. Emergency preparedness and disaster management.
- 1.4.11. Investment and tourism

CHAPTER IV: TARGETS AND STRATEGIES

SECTOR	KRA	STRATEGIC OBJECTIVE	TARGETS	STRATEGIES
PLANNING, STATISTICS, MORNITORING AND FOLLOW-UP	Efficient and Effective social service delivery to the community.	Improved services and reduce HIV/AIDS infection	Workplace HIV/Aids programmes Developing in the council working places by June 2015	Training and advocacy Counselling and testing Humanitarian support
	Efficient and Effective service delivery to the public	Sustainable economy , quality of economic services and community empowerment ensured	Good working environment for 6 planning staff strengthened by June 2015	Retooling .Provision of reliable transport facilities .Adherance to the Clients' service charter Ensure provision of

				<p>proper educational infrastructure, materials and manpower to Kwimba District council..</p> <p>Promoting cultural and sports activities</p> <p>Ensure provision of proper health and social welfare infrastructure, materials and manpower to Kwimba District Council.</p> <p>Supervision of water, roads, buildings construction, rehabilitation and maintenance .</p>
		Sustainable economy, quality of economic services and community empowerment ensured	Data management in 115 villages, 30 wards, 5 Divisions and council ensured by June 2015.	<p>(a) Installation of necessary equipment</p> <p>(b) Training of staff</p> <p>(c) Monitoring and updating</p> <p>(d) Data collection , collating, processing, storage and use</p> <p>(e) Strengthen Established libraries/resource centres</p>
	Poverty reduction	Sustainable economy, quality of economic services and community empowerment ensured	Quality council Plan and Budget approved annually 2 months before June, 2015	<p>1. planning using participatory approach. (O&OD)</p> <p>2. Involving sector policies,</p>

				guidelines in planning
	Poverty reduction	Sustainable economy, quality of economic services and community empowerment ensured	Development plans within the District monitored and coordinated by June 2015	1. Monitoring and coordinating development plans monthly, quarterly and annually.
	Poverty reduction	Sustainable economy, quality of economic services and community empowerment ensured	Council infrastructures/buildings increased from 32% to 88% by June 2015	1. Involving community contribution in building and increasing infrastructure
	Emergency preparedness and disaster management	Improve emergency and disaster management	(a) Essential tools/equipments for Emergency preparedness and disaster management are availed by June 2015 (b) Knowledge and skills in Emergency preparedness and disaster management improved by 2015	(a) Ensuring Budgeting for EP&R activities in Kwimba District Council (b) Purchasing tools, equipment and supplies (c) Installation of early warning mechanisms (d) Reviving Committees and rescue teams at all district levels (e) Establishing emergency prepared units at the district Head quarter.
ENVIRONMENT				

Environment and sanitation	Management of natural resources and environment sustained	Management of natural resources and environment sustained Solid and liquid waste management in settlements enhanced . Environmental pollution and water sources protected	Maintenance of cleanliness in each household and public places ensured in 30 wards by 2015. Policies and Regulations on Environmental management in 30 wards and 115 villages disseminated by 2015. Enacting and use of bylaws ensured in the district by 2015.	Awareness Creation on Wetlands conservation n the District by 2015. Formation of environment committees, 115 villages and 30 Wards
FINANCE STORES				
Procurement	Financial management and Accountability	Sustainable economy , quality of economic services and community empowerment ensured	Good working environment ensured to 5 procurement staffs by 2015. Procurement procedures to be adhered to by 13 departments and 6 Units by 2015. All procurement requests from departments and Units correctly – presented and accounted for in accordance with Public Procurement Act No. 21 of 2004.	Train Head of department and Units on procurement. Capacity building to Tender Board members on Public procurement Act No. 21 of 2004. Disseminate new skills on procurement activities to procurement staffs. Public Procurement Act no. 21 of 2004 to be used by members of tender board.
SECONDARY EDUCATION	Efficient and Effective social service delivery to the community.	Improve access, quality and equitable social services delivery	Payment of office operations and other enumeration allowance to 42 education staff ensured by June 2015 Proper maintenance of Secondary	To ensure provision of proper educational infrastructure, materials and manpower to Head of schools. To promote cultural and sport

			<p>education vehicle by June 2013</p> <p>Good educational Services to 30 schools ensured by June 2015</p> <p>Good learning and teaching environment to 30 secondary schools improved by June 2015</p> <p>Secondary education services provided from 27 to 30 wards by 2015</p> <p>Cultural and sports activities strengthened in 30 secondary schools by 2015</p>	<p>activities hence to support “UMISETA”.</p> <p>Increase education, counselling, care, treatment and corroborative activities.</p>
		<p>Improve services and reduce HIV/AIDS infection</p>	<p>HIV/AIDS prevalence rate reduced from 4.3% to 4% by June 2015</p>	
		<p>Emergence preparedness and disaster management in secondary schools enhanced by 2015.</p> <p>Competence, motivation and performance of staff improved by 2015.</p>	<p>Essential tools/ equipments for emergency preparedness and disaster management are availed in all 30 secondary schools by 2015.</p> <p>Capacity building to 576 staffs in all 30 schools enhanced by 2015.</p>	<p>Purchasing tool, equipment and supplies. To provide knowledge and skills on emergency preparedness and disaster management.</p> <p>Training (short courses, long course, workshops and seminars.</p> <p>Regular management and workers meeting</p> <p>Timely promotion confirmation, awards.</p>

				<p>Provision of policies, laws, regulations, guidelines and staff circulars.</p> <p>OPRAS implementation.</p>
NGUDU TOWNSHIP AUTHORITY				
Administrative (Ngudu Township Authority)	Good Governance	Enhance good governance and administrative services	<p>504 Statutory meetings convened as scheduled to 14 sub villages by 2015.</p> <p>Democratic elections procedures adhered to in 14 sub villages by 2015.</p> <p>Planning and Coordination mechanism in 14 sub villages enhanced by 2015</p>	<p>Make a follow-up of the meeting.</p> <p>Ensure education about democratic elections.</p> <p>Monitoring elections.</p> <p>Involving stakeholders in planning process. Supervising planning process and monitoring its implementation.</p>
	Efficient and effective service delivery to the Public	Improve access, quality and equitable social service delivery.	<p>Administrative services to 14 sub villages enhanced by 2015.</p> <p>Client service charter reviewed and implemented in 14 sub villages by 2015.</p> <p>Preventive, promotive, curative and social welfare Services to 14 sub villages enhanced by 2015.</p>	<p>Ensuring effective & efficient administrative services based on sector policies.</p> <p>Supervision of land use of management , plans, survey and Town planning activities.</p> <p>Adherence to the clients services charter</p>
WATER	Piped schemes	Increase quantity and quality of social services and infrastructure	<p>Population with access to clean , affordable and safe water increased from 53% to 60% by June 2015</p> <p>Proper maintenance</p>	<p>Rehabilitation of schemes, Construction of schemes</p> <p>Training of COWSO on O&M Training of</p>

			<p>of working tools , vehicles and other infrastructure ensured by June 2015</p> <p>Water coverage within 400m increased from 60% to 65% by 2015</p>	<p>COWSO on Financial management.</p> <p>Providing technical backstopping to schemes</p>
	Shallow Wells & Boreholes	Increase quantity and quality of social services and infrastructure	<p>Population with access to clean , affordable and safe water increased from 53% to 60% by June 2015</p> <p>Water coverage within 400m increased from 60% to 65% by 2015</p>	<p>Rehabilitation of Wells,</p> <p>Construction of Wells</p> <p>Training of COWSO on O&M.</p> <p>Training of COWSO on Financial management.</p> <p>Providing technical backstopping to Wells</p>
	Rainwater Harvesting	Increase quantity and quality of social services and infrastructure	20,000 house holds and Institutions sensitized on rainwater harvesting by 2015	<p>Construction of Model rainwater haversitin tank</p> <p>Sensatization of Community & Institutions,</p> <p>Providing technical backstopping to community.</p>
	Water Treatment	Increase quantity and quality of social services and infrastructure	Wáter treatment for Wells increased from 16 to 60 by 2015	<p>Treatment of Wells</p> <p>Sensatization of community on importance of treatment of wáter,</p> <p>Providing technical backstopping to community</p>
	Community water fund and COWSO registration	Increase quantity and quality of social services and infrastructure.	Community water fund and COWSO increased from 9% to 25% by 2015	<p>Register COWSO,</p> <p>Training of COWSO on financial management.</p> <p>Sensitization of community'</p> <p>Providing</p>

				technical backstopping to comm.

HEALTH SECTOR	Maternal new born and child health	Improve access, quality and equitable social service delivery	<p>Availability of medical equipment , drugs , supplies and laboratory reagent to all health facilities improved by June 2015</p> <p>Maternal mortality rate reduced from 165/100000 to 155/100000 live birth by 2015</p> <p>Family planning acceptance rate</p>	To conduct outreach RCH services To 72 villages to all health facilities.
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			increased from 6.9% to 12% by June 2015	
		Increase quantity and, quality of social services and infrastructure	Good working environment for Council health department strengthened by June 2015	Mobilization of community on construction of health facilities Increase of health budget from Council own source Soliciting funds through Write ups
	Communicable diseases	Improve access, quality and equitable social service delivery .	Quality of health service delivery improved by June 2015 Eye services within the district improved by June 2015 Vaccination coverage maintained to 100% for under 5's and women of child bearing age by June 2015 Medical equipment drugs , supplies and laboratory reagent ensured by 2015	Procurement and distribution of medical equipment drugs, supplies and laboratory reagent.
		Improve services and reduce HIV/AIDS Infection	Continuum of HIV/AIDS service , care, treatment and support provided to PLHA's staff improved by June 2015	To conduct outreach RCH services To 72 villages to all health facilities.
		Improve social welfare, gender and community empowerment	Malnutrition prevalence to the most vulnerable children (MVC) reduced from 23.6% to 18.6% by June 2015	

	Environmental health and sanitation	Improve access, quality and equitable social service delivery	School health promotion improved by 2015.	Conducting hygiene and sanitation to all council health facilities.
	Emergency preparedness and response.	Improve Emergency and Disaster Management	Active disease surveillance in the district strengthened by 2015.	Procurement and storage of resources, medical equipment and drugs for emergency preparedness.
	Traditional medicine.	Improve access, quality and equitable social service delivery	Traditional healers and traditional birth attendants practices monitored in 115 villages by 2015. Improved traditional medicine and alternative healing by 2015.	Identification registration and fall up of traditional healers and birth attendants.
BEEKEEPING UNIT	Environmental management and sustainable natural resource utilization.	Management of natural resources and environment sustained Enhance , sustain and effective implementation of the national Anti-corruption Strategy Improve services	Beeking activities improved from 5% to 15% by June 2015 Increased bee keeping groups from 9 to 15 by June 2014 Increased and improved access of markets for honey for 15 groups by 2014. Increased production of modern bee hives from 500 to 1200 by June 2014. Effective Implementation of the Anti-corruption strategy enhanced to 15 groups by June 2015.	Mobilization and advocacy of community bee keeping groups on modern methods of bee keeping Improving honey packaging, identification of honey selling centres and external markets. Mobilization of private and community groups on manufacturing and purchases of modern bee hives. Mobilization and advocacy of private and bee keeping groups against corruption. Private and bee keeping groups against HIV/AIDS Services improved and infection reduced through mobilization and advocacy by 2013. Ensure Knowledge and skills in Emergency preparedness and disaster management

		and reduce HIV/AIDS infection Improve Emergence and Disaster Management	HIV/AIDS Services to 15 groups improved and infection reduced by June 2015. Knowledge and skills on Emergency preparedness and disaster management to 15 groups improved by June 2015.	improved among private and community bee keeping groups by 2013.
INFORMATION TECHNOLOGY AND PUBLIC RELATIONS UNIT	Good governance	Awareness among community members	<ul style="list-style-type: none"> • Community awareness in 30 villages increased by June 2015 • Openness in dealing of communal issues increased in 30 village level by 2015 • Reading and studying different reading materials enhanced in 30 Wards by June 2015. 	<ul style="list-style-type: none"> • To produce 200 copies of Ijue Kwimba. • To establish One radio station • To make leaflets • To build a library • To invite outside • To report news in print and electronic
	Corruption abolition	Enhance , sustain and effective implementation of the national Anti-corruption Strategy	<ul style="list-style-type: none"> • Anti-corruption groups in 14 Secondary school given techniques by June 2015 • Community members in 20 villages educated by June 2015. 	<ul style="list-style-type: none"> • Conduct seminars and workshop. • Make follow up • Attending WDC and VDC meetings. • Provide newsletter, leaflets and brochures • Advertising.
	Environmental sustainability	Management of natural resources	<ul style="list-style-type: none"> • Good ways on land 	<ul style="list-style-type: none"> • To report all distractive activities in village level

		and environment sustained	<p>conservation sensitized in 30 villages by June 2015.</p> <ul style="list-style-type: none"> • Education on better farming and herding in 40 villages by June 2015 	<ul style="list-style-type: none"> • News reporting • Visiting reserved forests and farmers • Conduct seminars • Visiting.
FINANCE	Financial management and accountability	<p>Enhance Good Governance and Administrative services</p> <p>Improve access quality , and equitable social services delivery</p>	<p>Council revenue increased by 15% by June 2015.</p> <p>Unqualified audit report acquired annually by Kwimba by 2015.</p> <p>Government financial Accounting procedures and directives adhered to annually and strengthened by June 2015.</p> <p>Statutory obligation enhanced quarterly by June 2015</p>	<p>Train KDC Accounting staff on procedures and relevant computer skills(EPICOR)</p> <p>Capacity building to KDC Accounting on new financial management skills.</p> <p>Follow up of Audit queries replies.</p> <p>Continuous supervision self assessment exercise in KDC.</p> <p>Widen the revenue collection base.</p>
INTERNAL AUDIT	Auditing Financial management and accountability	<p>Enhance Good Governance and Administrative services</p> <p>.</p>	<p>Reliability to Council financial records / reports improved by 2015</p> <p>The office of the District Internal Auditor is objectively run by 2015</p>	<p>Train KDC Auditing staff on procedures and relevant computer skills(EPICOR)</p> <p>Capacity building to KDC(Auditing Staff), Auditing on new financial packages.</p> <p>Follow up of Audit queries replies.</p> <p>Continuous supervision self</p>

			<p>Unqualified audit report acquired annually by Kwimba by 2013.</p> <p>Government financial Accounting procedures and directives adhered to annually and strengthened by June 2013.</p>	assessment exercise in KDC.
ADMINSTRATION AND PERSONNEL	Management information system (Accurate Data information)	Enhance Good Governance and Administrative services	<p>Management information system enhanced by 2015.</p> <p>E-governance system at HQ is maintained annually by 2015.</p>	<p>Addition of necessary equipment of E-governance system .</p> <p>Solicit fund for training staff</p> <p>Monitoring and updating the data</p> <p>Data collection processing and storage</p> <p>To solicit fund to establish libraries/resource centres.</p>
	Human capital development	Enhance Good Governance and Administrative services	<p>Good working environment of 80 employees / staff ensured by 2015</p> <p>Competence, Motivation and performance of 3,052 Council staff improved by 2015.</p>	<p>Provide training (induction, short courses, long courses, workshops and seminars)</p> <p>Provide national and international exposure to best practices.</p> <p>Retooling, transport and housing</p> <p>Timely promotion, confirmation, awards.</p> <p>Provision of policies , laws, regulation, guidelines, and staff circulars.</p> <p>OPRAS implementation</p>
	Good governance	Good governance and administrative services enhanced by	Statutory meetings to 43 Councillors facilitated by June 2015.	<p>Reviewing, enacting and implementation of by laws.</p> <p>Make follow up of the meetings.</p>

		2015.	<p>Statutory obligation enhanced by June 2015</p> <p>Democratic election procedures administered in 115 villages and 30 wards by 2015.</p> <p>All National festival coordinated annually by 2015.</p> <p>Local Advisory services is enhanced to 115 villages, 30 wards by 2015</p>	<p>Ensure proper supervision and transportation facilities</p> <p>Provide legal education to VEOs and WEOs.</p>
		Enhance , sustain and effective implementation of the National Anti-corruption Strategy	<p>800 Stakeholders capacitated in combating petty and grand corruption by June 2015</p> <p>Effective implementation of the National Anti-corruption strategy enhanced to 13 departments, 6 units, 30 Wards and 115 villages by 2015.</p>	<p>Providing legal education to the Public on corruption staffs, WEOs, and VEOs. Ensure civic education about democratic election.</p>
	Peace and tranquillity	Peace and tranquillity is enhanced by 2015	Law and order is maintained in 115 villages by 2015	<p>Strengthening the special unit, Sungusungu to curb crime.</p> <p>Conducting regular and ad hoc security meetings</p> <p>Strengthening people traditional militaries</p> <p>Controlling of illegal immigrants.</p>

	Performance budget (MTEF) is coherent with policies and guidelines	Personal emoluments is consistently maintained with policies and guidelines by 2015.	Annual plans and budgets for personal emoluments is properly coordinated and evaluated annually by 2015.	Review the scheme of service and budget. Continuous supervision of self assessment exercise.
	Efficient and effective service delivery to the staff	Improve access , quality and equitable social service delivery	Administrative services strengthened at HQ and 30 Wards by 2015. Clients' service charter reviewed and implemented annually by 2015.	Retooling, provision of transport facilities. Solicit fund for constructing. Adherence to the clients' service charter.
		Improve services and reduce HIV/AIDS infection	HIV/AIDS services at work places improved and infection is reduced by 2015.	Increasing education counselling, care, treatment and collaborative activities
COMMUNITY DEVELOPMENT	Poverty reduction	Sustainable economy, quality of economic services and community empowerment ensured	Increased number of youth and women groups which access services of loans from 685 groups to 2315 by 2015. Increased number of entrepreneurs from 13 to 55 by 2015	Mobilization of community to form village community Banks (VIKOBAs). Mobilize Youth and Women to form groups which will be facilitated easily rather individually. Mobilize entrepreneurs to participate in trade fair for their own.
		Improve social welfare, gender and community empowerment	Decreased of gender equity at house holds level from 75 % to 25% by 2015.	Provide education on appropriate technology to the community.
			Increased number of day care centres to the community from 1 to 7 by 2015.	Mobilize the community on cost sharing in order to construct care centres. Mobilize private sectors, NGOs to invest on child care centres.
		Enhance Good Governance and Administrative Services	Effective implementation on National festivals facilitated	Mobilization of the community leaders to ensure proper supervision on all festivals.

			annually by 2015.	
		Improve access , quality and equitable social service delivery	Community participation in Development Activities in 115 villages and 30 Wards enhanced by June 2013	Mobilization of the community leaders to ensure proper supervision on all developmental activities
		Improve services and reduce HIV/AIDS infection	<p>Number of people consulting for HIV status and adopt appropriate measures increased from 20,000 to 50,000 by June 2015</p> <p>Continuum care treatment and social support to PLWHIV, Widow and Widower by June 2015</p> <p>HIV/AIDS interventions coordinated and managed in the District by June 2015</p> <p>Workplace HIV/AIDS programmes developed in the Council working place by June 2015</p> <p>Stigma, denial and discrimination in 30 Wards reduced in the district by June 2015</p>	<p>Mobilization of the community leaders to ensure proper supervision on all HIV/AIDS activities</p> <p>Increase budget of HIV/AIDS from Council Own Source revenue</p>
PRIMARY EDUCATION	Pre-primary education	Improve access, quality and equitable social services delivery	Pre-Primary school enrolment increased from 80% to 95% by 2015.	<p>To sensitize community into the whole process of Pre-primary education enrolment.</p> <p>Re-enforcement of By laws</p>

			Pre-primary class rooms increased from 4-20 by 2015.	<p>of KDC to enrol at all 5-6 years to school.</p> <p>To budget funds for development projects on construction of more pre-primary classrooms in 151 schools.</p> <p>To sensitize community in construction of pre-primary classrooms.</p>
	Primary Education	Improve services and reduce HIV/AIDS infection	HIV/AIDS prevalence rate reduced from 4.3% to 4% by June 2015	Educate primary school teachers on HIV/AIDS negative impact socially and economically
		Improve access quality and equitable social services delivery	Academic performance and pass rate raised from 56% to 79% by June 2015	<p>Incentives to primary school teachers</p> <p>To sensitize community in construction of pre-primary classrooms.</p>
			Payment of office operations and other enumeration allowances to 1887 primary teachers ensured by June 2015	
	Education Administration		<p>Payment of office operation and enumeration allowances to 43 education staff ensured by June 2015</p> <p>Proper maintenance of 3 vehicles and 37 motorcycles ensured by June 2015</p>	Incentives to education staff
		Improve access, quality and equitable social services delivery	Learning and teaching environment to 150 primary schools improved by June 2015	<p>To sensitize community in enrolment of Primary school pupils.</p> <p>To monitor construction of more classrooms.</p>

			Percentage of enrolment of primary schools increased from 95% to 100% by 2015.	
			Percentage of Primary school classrooms increased from 1,144 to 1,200 by 2015	To construct more schools in exceeding amount of pupils To sensitize community build more schools
			Teachers houses increased from 318 to 400 by 2015	To sensitize community to teachers house construction. To budget more funds in teachers houses constructions also use of self reliant funds promotion
			Pit latrine construction increased from 1,198 to 1,300 by 2015.	To motivate community and teachers on construction of Pit Latrine.
			Dropouts decreased in Primary schools from 20% to 5% by 2015.	To educate community about the importance of girls education District Council by laws reduced child labor to school children. Promote conducive environment for primary school learning and teaching.
			Desks in primary school increased from 17,128 to 18,000 by 2015.	To purchase of 872 desks in order to reduce 53% deficit.
			Pupils book ratio increased from 1:4 to 1:2 by 2015	To purchase books to the extent of 1:2 BPR.
			3 playground increased by 2015.	To construct 3 permanent play ground in Headquarter
			HIV/AIDS services improved and infection reduced by 2015.	Adherence clients service charter. Increased education counselling care & treatment corroborative activities. Construct cultural and sports activities to schools.

<p>ADULT EDUCATION</p>	<p>Retention of literacy rate and life skills</p>	<p>Illiteracy rate reduced from 27.7% to 20% by June 2015</p>	<p>3Rs skills improved for Youth and adults by June 2013 starting with 2 division.</p> <p>Evaluate of 3Rs attainment and adult education activities in 2 divisions by 2013.</p> <p>Extra Curriculum and self employment skills provided in 5 centres by 2013</p>	<p>Train facilitation. To use COBET and ICBAE classes. Paying honoraria. Making follow up.</p> <p>Conducting census. Adult education week. Preparing reports. Monitoring.</p> <p>Establishing technical centres. Conducting seminars. Self reliance projects.</p>
		<p>HIV/AIDS and life skills education provided to students in 20 primary and 10 Secondary schools by 2014.</p>	<p>Behavioural changes observed for students in 20 schools by 2013.</p> <p>Local beliefs and risk behaviour in 20 schools controlled by 2013.</p> <p>Stigmatization behaviour to HIV/AIDS victims eliminated by 2013</p>	<p>Conducting seminars. Making follow up. To provide incentives. To provide reading materials.</p> <p>Conducting seminars. Self help project. Follow up.</p> <p>Seminars (workshops) Providing leaflets/books Attending meeting</p>
		<p>Education for disadvantaged school age children in 115 villages provided by 2015</p>	<p>All disabled school age in 115 villages enrolled by 2013</p> <p>Conducive learning environment ensured to all disabled students in 2 divisions by 2013.</p> <p>All drop out students/ pupils in 2 divisions given opportunity to get education.</p>	<p>Conduct census. Providing reading materials Meeting with parents. Monitoring.</p> <p>Providing learning materials Providing props and uniforms. Providing security. Making follow up.</p> <p>Conducting census Training teachers Monitoring Making follow up Establishing ODC classes Utilize TRCCs Control truancies and pregnancies.</p>

				Applying Education Act No. 25/1978.
LANDS	Lands development	Sustainable economy, quality of economic services and community empowerment ensured	<p>Good working environment for 13 land management improved by June 2015</p> <p>Surveyed plots increased from 49% to 88% by June 2015</p> <p>Surveyed land compasación paid from 16% to 48% by June 2015</p> <p>Managed Land Development in 30 wards annually by 2015</p>	Guided Urban Expansion
			Surveyed plots increased from 2200 plots to 5000 plots by 2015.	Dissemination and enforcement of Laws and Regulations.
			Evaluated Land area Increased from 20% to 50% by 2015	Develop Urban and Village Land Use Plan
			Title deeds provision increased form 423 to 1500 by 2015	Stimulating Public Private Partnership in Land Development
			Land use conflicts reduced in 115 villages annually by 2015	Ward Land Tribunal sensitization on Land Act (1999)
		Management of natural resources and environment sustained	Good working environment ensured to 3 environment & sanitation staff by June 2015	
NATURAL RESOURCES	Sustainable natural resources utilization	Management of natural resources and environment sustained	<p>Tree seedlings supply improved from 25% to 75% by June 2015</p> <p>Natural resources</p>	<p>Establish tree nursery. Promote tree planting</p> <p>Creating awereness on tree planting.</p> <p>Community involvement in tree planting.</p>

			conservation Increased from 52%.to 70% by 2015	Develop and promote Agro-forest. Dissemination of Laws and Regulations. Participation Environmental Day and Prime Minister's Award
TOURISM	Investment and Tourism	Investment opportunities and tourism area developed and marketed by 2015,	Conducive environment for investment enhanced by 2015	Investment opportunities established and marketed by 2015
			Increased per capital income from 370,000 to 700,000 by 2015	
WORKS	District and Feeder Roads	Sustainable economy, quality of economic services and community empowerment ensured	<p>Payment of office operations and other enumerations to 20 staff ensured by June 2015</p> <p>Kms of Gravel roads increased from 263 to 323 by 2015</p> <p>Passability of district and feeder roads increased from 80% to 95% by 2015</p> <p>District and feeder roads improved from 70% to 85% by 2015</p>	<p>Train community on road law procedures and uses of road Capacity building to works staff on new road construction skills</p> <p>Continuous Supervision on road maintenance To make Routine maintenance for all passable roads</p> <p>To make spot improvement on all roads with bottleneck</p>
	Public Building	Increase quantity and quality of social services and infrastructure	All Public Buildings constructed in good quality in District Headquarter and 115 Villages by 2015	<p>1 Capacity building to works staff on new building construction skills</p> <p>2 Continuous Supervision on Public Building construction</p>
TRADE	Issue business licence	Sustainable economy, quality of economic services and	Good working environment to 5 trade employees ensured by June	To mobilize stakeholders how to run business law, rules and constution.

		community empowerment ensured.	2015 Number licensed business increased from 89% to 100% by 2015.	To inspect license business . Maintain regular. Number of inspected businessman increased from 61% 2012 to 100% by 2015 300 Business stakeholder educated on business management by 2015. To educate 300 stake holder on the importance paying Government tax by 2015. To apply seminar/ workshop.
TRANSPORT UNIT	Transport Management system	Enhance Good Governance and Administrative Services	30 KDC drivers facilitated on attended at NIT for grade 1 driving course by 2015. Fuel and maintenance cost reduced by 30% by 2015 Transport services for timely service provision to our client ensured annually by 2015	Monitoring of motor vehicle services and maintenance. Ensuring and insisting good uses of Log books. Advising HOD about importance of insuring motor vehicles (Motor vehicle insurance). Conduct meeting to owners quarterly or when and where is necessary. Advising drivers to attend for differences training. Advising management to purchase more motor vehicles according to the number of department and its need.
ELECTION UNIT	Good Governance, Democracy & Fair Election	Enhance Good Governance and Administrative Services	Good working environment of 2 electoral staff ensured by 2015 Legal Advisory services to Political Parties provided by June 2015. Democratic elections procedures	Provide legal education to the public Provide civic education about democratic elections Coordination and Supervision of elections Involving stakeholders in Democracy awareness and practise Sensitizing Citizens and Political parties

			<p>administered by 2015</p> <p>Effective Implementation of the National Anti-corruption strategy enhanced by 2015</p> <p>All Political Vacancies filled by 2015</p>	<p>Filling vacancies in all political posts.</p>
INFORMATION AND TECHNOLOGY UNITY	Good Governance and Democracy	Enhance Good Governance and Administrative Services	<p>Good working environment ensured to 3 information officers by 2015</p>	<p>Involving stakeholders in Democracy awareness and practise</p>
AGRICULTURE, COOPERATIVE AND IRRIGATION	Agriculture extension	Sustainable economy, quality of economic services and community empowerment ensured.	<p>Area under mechanised agriculture increased from 60% to 85% by June 2015</p> <p>Area under irrigation increased from 600ha to 800ha by June 2015</p> <p>Agricultural extension services delivery to farmers in 115 villages improved by June 2015</p> <p>Capacity building to farmers in 30 villages enhanced by 2015</p> <p>Good working environment for 42 Agricultural staff strengthened by June 2015</p> <p>Reduced rural</p>	<p>Train farmers on modern and mechanized agriculture through FFS</p> <p>Recruit new skilled agriculture field staffs at village level</p> <p>Capacity building Agriculture field staff on modern and mechanized agriculture</p> <p>Participatory monitoring and evaluation to Agriculture field officers and farmers performance</p> <p>Follow up of Farmers registration through farmers book (DAFTARI LA MKULIMA).</p> <p>Provision of necessary facilities to Agriculture field staffs</p>

			<p>population below the basic poverty line from 20.4 percent in 2012 to 10.2 percent in 2015;</p> <p>Reduced percentage of rural food-poor people from the current 20.4 percent to 11.6 percent by 2015</p>	
	Farmers empowerment	Sustainable economy, quality of economic services and community empowerment ensured.	<p>Increased growth rate in agriculture of at least 5 percent by 2015.</p> <p>230 Gender balanced-participatory farmers groups trained in improved technical, organizational and managerial capacity by 2015</p> <p>Gender and vulnerable groups issues mainstreamed in the plans and budgets of Kwimba by 2015</p>	<p>Supporting farmers groups (FFS)</p> <p>Maintenance of good contract farming</p> <p>Involving stakeholders in planning process</p> <p>Supervising planning process and Monitoring its implementation</p> <p>Sensitizing Farmers and the community at large</p>
	Rural Infrastructure	Sustainable economy, quality of economic services and community empowerment ensured.	<p>100kms of feeder roads improved by June 2015</p> <p>Market information network established in 5 Divisions by June 2015</p>	<p>Review District and Village plans and budgets (DADP and VADP)</p> <p>Monitor, backstop and evaluate implementation of Plans and budgets</p> <p>Monitor O & OD participatory planning processes</p> <p>Disseminate guidelines to</p>

			<p>10 Water structures constructed in 5 division by June 2015</p> <p>Community participation improved by 2013</p> <p>115 Village Agriculture Development Plan (VADPs) initiated by committees proportionally represented by women is prepared and implemented and annually updated by 2015</p>	<p>ensure gender and vulnerable groups issues are incorporated in budgets</p>
CO-OPERATIVE	Poverty reduction	Sustainable economy, quality of economic services and community empowerment ensured.	<p>Good working environment ensured to 4 Cooperative staff by June 2015</p> <p>Per capita increased from 370,000 to 700,000 by June 2015</p> <p>Saccos increased from 47 to 57 by June 2015</p> <p>Peasants/entrepreneurs add value to their products increased by 45% by June 2015.</p> <p>co-operative societies audited increased from 10 to 118 by 2015</p>	<p>Training, seminars, workshop to the member/leaders.</p> <p>Mobilize the community to join in cooperatives saccos.</p> <p>Educating peasants to accepts warehouse receipt system</p> <p>To conduct regular auditing.</p>

<p>LIVESTOCK AND FISHERIES</p>	<p>Poverty reduction</p>	<p>Sustainable economy, quality of economic services and community empowerment ensured.</p>	<p>Livestock facilities strengthened in Kwimba District Council by June 2015</p> <p>Livestock and Fisheries services strengthened in 115 villages of Kwimba District Council by June 2015</p> <p>Conducive working environment for 20 livestock and Fisheries staff strengthened by June 2015</p> <p>Dietary diversity of livestock rearing and fisheries improved in 30 villages by June 2015</p>	<p>Review District and Village plans and budgets (DADP and VADP)</p> <p>Monitor, backstop and evaluate implementation of Plans and budgets</p> <p>Monitor O & OD participatory planning processes</p> <p>Disseminate guidelines to ensure gender and vulnerable groups issues are incorporated in budgets</p>
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CHAPTER V: KEY PERFORMANCE INDICATORS

STRATEGIC OBJECTIVE	TARGETS	STRATEGIES	KEY PERFORMANCE INDICATORS	MEANS OF VERIFICATION	RESPONSIBLE PERSON
PLANNING, STATISTICS, MONITORING AND FOLLOW-UP					
Improved services and reduce HIV/AIDS infection	Workplace HIV/Aids programmes Developing in the council working places by June 2015	Training and advocacy Counselling and testing Humanitarian support	% of prevalence of HIV/AIDS at work place	Quarterly, Mid and Annual reports	CHAC/DPLO
Sustainable economy , quality of economic services and community empowerment ensured	Good working environment for 6 planning staff strengthened by June 2015	.Retooling .Provision of reliable transport facilities .Adherence to the Clients' service charter 4. Ensure provision of proper educational infrastructure, materials and manpower to Kwimba District council. 5. Promoting cultural and sports activities	% of povert at the distict level % of per capita income	SP/MTEF document, Quarterly, Mid and Annual reports	DPLO

		<p>6 Ensure provision of proper health and social welfare infrastructure, materials and manpower to Kwimba District Council.</p> <p>7. Supervision of water, roads, buildings construction, rehabilitation and maintenance .</p>			
Sustainable economy, quality of economic services and community empowerment ensured	Data management in 115 villages, 30 wards, 5 Divisions and council ensured by June 2015.	<p>(f) Installation of necessary equipment</p> <p>(g) Training of staff</p> <p>(h) Monitoring and updating</p> <p>(i) Data collection , collating, processing, storage and use</p> <p>(j) Strengthen Established libraries/resource centres</p>	<p>% of povert at the distict level</p> <p>% of per capita income</p>	<p>Data base at district level</p> <p>Quarterly, Mid and Annual reports</p>	DPLO
Sustainable economy, quality of economic services and community empowerment ensured	Quality council Plan and Budget approved annually 2 months before June, 2015	<p>3. planning using participatory approach.(O&OD)</p> <p>4. Involving sector policies, guidelines in planning</p>	% of funds for the district Council	<p>SP/MTEF document,</p> <p>Quarterly, Mid and Annual reports</p>	DED/DPLO
Sustainable economy,	Development plans	2. Monitorin	% of projects	SP/MTEF	DED/DPLO/HO

quality of economic services and community empowerment ensured	within the District monitored and coordinated by June 2015	g and coordinating development plans monthly, quarterly and annually.	implemented	document, Quarterly, Mid and Annual reports	DS
Sustainable economy, quality of economic services and community empowerment ensured	Council infrastructures/buildings increased from 32% to 88% by June 2015	2. Involving community contribution in building and increasing infrastructure	% of projects implemented	SP/MTEF document, Quarterly, Mid and Annual reports	DED/DE/DPLO
Improve emergency and disaster management	(c) Essential tools/equipments for Emergency preparedness and disaster management are availed by June 2015 (d) Knowledge and skills in Emergency preparedness and disaster management improved by 2015	(f) Ensuring Budgeting for EP&R activities in Kwimba District Council (g) Purchasing tools, equipment and supplies (h) Installation of early warning mechanisms (i) Reviving Committees and rescue teams at all district levels (j) Establishing emergency prepared units at the district Head quarter.	Number of disasters	Quarterly, Mid and Annual reports	DED/DPLO/HODs
SECONDARY EDUCATION					
Improve access, quality and equitable	Payment of office operations and other	To ensure provision of	Ratios of teachers against pupils	Performance reports such as	H/S, DSAO, DSSLO,

social services delivery	<p>enumeration allowance to 42 education staff ensured by June 2015</p> <p>Proper maintenance of Secondary education vehicle by June 2013</p> <p>Good educational Services to 30 schools ensured by June 2015</p> <p>Good learning and teaching environment to 30 secondary schools improved by June 2015</p> <p>Secondary education services provided from 27 to 30 wards by 2015</p> <p>Cultural and sports activities strengthened in 30 secondary schools by 2015</p>	<p>proper educational infrastructure, materials and manpower to Head of schools. To promote cultural and sport activities hence to support “UMISETA”.</p> <p>Increase education, counselling, care, treatment and corroborative activities.</p>	<p>and infrastructure against pupils</p> <p>Number of testing care and treatment services per populations/ settlement</p> <p>Number of types of cultural activities and sports entertainments.</p>	<p>pass, registration and completion level F.IV, VI</p> <p>Various reports concerning HIV/AIDS control activities.</p> <p>Reports, participation frequency and winning awards.</p>	<p>DSEO</p> <p>Students, teachers</p> <p>Sports Officer</p> <p>Student, teachers</p>
Improve services and reduce HIV/AIDS infection	HIV/AIDS prevalence rate reduced from 4.3% to 4% by June 2015		<p>Number/and type of equipment/tools</p> <p>Number of trained staff</p>	<p>Ledgers and assets registers</p> <p>Training reports</p>	Teachers, students
Emergence preparedness and disaster management in secondary schools enhanced by 2015.	<p>Essential tools/ equipments for emergency preparedness and disaster management are availed in all 30 secondary schools by 2015.</p> <p>Capacity building to 576 staffs in all 30 schools enhanced by 2015.</p>	<p>Purchasing tool, equipment and supplies. To provide knowledge and skills on emergency preparedness and disaster management.</p> <p>Training (short courses, long</p>	<p>Number of trained staff</p> <p>Man work hours</p> <p>Number of complaints</p>	<p>Results oriented performance</p> <p>Employees register</p> <p>OPRAS forms, meeting minutes and individual</p>	Teachers staff

	Competence, motivation and performance of staff improved by 2015	<p>course, workshops and seminars.</p> <p>Regular management and workers meeting</p> <p>Timely promotion confirmation, awards.</p> <p>Provision of policies, laws, regulations, guidelines and staff circulars.</p> <p>OPRAS implementation.</p>		<p>correspondents</p> <p>Attendance registers.</p>	
ENVIRONMENT AND SANITATION					
Management of natural resources and environment sustained	<p>Solid and liquid waste management in settlements enhanced by 2015.</p> <p>Environmental pollution curbed by 2015.</p> <p>All water sources protected by 2015.</p>	<p>Ensure maintenance of cleanliness in all settlements and Public places in 30 wards.</p> <p>Dissemination of Policies and Regulations on Environmental management in 30 wards and 115 villages by 2015.</p> <p>Ensure enacting and use of by laws in the district by 2015.</p> <p>Creation of awareness on Wetlands conservation in the District by 2015.</p> <p>Formation of environment committees, 115 villages and 30</p>	<p>Number of public places cleaned</p> <p>% of environmental pollution</p>	<p>Reports</p> <p>NEMC reports</p> <p>Evaluation reports</p>	<p>DEMO</p> <p>HOD</p> <p>WEO's</p> <p>VEO's</p>

		Wards			
FINANCE STORES					
Sustainable economy , quality of economic services and community empowerment ensured	<p>Good working environment ensured to 5 procurement staffs by 2015.</p> <p>Procurement procedures to be adhered to by 13 departments and 6 Units by 2015.</p> <p>All procurement requests from departments and Units correctly – presented and accounted for in accordance with Public Procurement Act No. 21 of 2004.</p>	<p>Train Head of department and Units on procurement.</p> <p>Capacity building to Tender Board members on Public procurement Act No. 21 of 2004.</p> <p>Disseminate new skills on procurement activities to procurement staffs.</p> <p>Public Procurement Act no. 21 of 2004 to be used by members of tender board.</p>	<p>Number of trained HODs</p> <p>Percentage of members facilitated</p> <p>Number of staffs with skills</p>	<p>Procurement quarterly reports</p> <p>Minutes of Tender board meeting</p> <p>Annually procurement Audit reports</p> <p>Annual procurement plan</p>	<p>Procurement Officer</p> <p>HOD & Units</p> <p>PMU staff</p> <p>Member of Tender Board</p>
FINANCE					
Enhance Good Governance and Administrative services	<p>Council revenue increased by 15% by June 2015.</p> <p>Unqualified audit report acquired annually by Kwimba by 2015.</p> <p>Government financial Accounting procedures and directives adhered to annually and strengthened by June 2015.</p> <p>Statutory obligation enhanced quarterly</p>	<p>Train KDC Accounting staff on procedures and relevant computer skills(EPICOR)</p> <p>Capacity building to KDC Accounting on new financial management skills.</p> <p>Follow up of Audit queries replies.</p>	<p>Audit reports.</p> <p>Audit Reports</p> <p>New revenue sources</p>	<p>Audit Certificate from CAG.</p> <p>Revenue report</p>	<p>District Treasure and Expenditure Accountant.</p>
Improve access					

quality , and equitable social services delivery	by June 2015	Continuous supervision self assessment exercise in KDC. Widen the revenue collection base.			
INTERNAL AUDIT					
Enhance Good Governance and Administrative services	Reliability to Council financial records / reports improved by 2015 The office of the District Internal Auditor is objectively run by 2015 Unqualified audit report acquired annually by Kwimba by 2013. Government financial Accounting procedures and directives adhered to annually and strengthened by June 2013.	Train KDC Auditing staff on procedures and relevant computer skills(EPICOR) Capacity building to KDC(Auditing Staff), Auditing on new financial packages. Follow up of Audit queries replies. Continuous supervision self assessment exercise in KDC.	<ul style="list-style-type: none"> ➤ Audit reports. ➤ Internal Audit Reports 	Audit Certificate from CAG.	District Treasure and Expenditure Accountant.
HEALTH					
Improve access, quality and equitable social service delivery	Availability of medical equipment , drugs , supplies and laboratory reagent to all health facilities improved by June 2015 Maternal mortality rate reduced from 165/100000 to 155/100000 live birth by 2015	To conduct outreach RCH services To 72 villages to all health facilities.	Number village of with outreach RCH services	RCH reports	DMO,DRCHC O

	Family planning acceptance rate increased from 6.9% to 12% by June 2015				
Increase quantity and quality of social services and infrastructure	Good working environment for Council health department strengthened by June 2015	Mobilization of community on construction of health facilities Increase of health budget from Council own source Soliciting funds through Write ups	Procured and distributed medical equipment drugs, supplies and laboratory reagent	Availability of procured medical equipments drugs supplies and Lab reagent ,and procurement documents.	DMO, DPHARM
Improve access, quality and equitable social service delivery .	Quality of health service delivery improved by June 2015 Eye services within the district improved by June 2015 Vaccination coverage maintained to 100% for under 5's and women of child bearing age by June 2015 Medical equipment drugs , supplies and laboratory reagent ensured by 2015	Procurement and distribution of medical equipment drugs, supplies and laboratory reagent.	Hygiene and sanitation to all council health facilities	Hygiene and sanitation reports	DMO, DHO
Improve access, quality and equitable social service delivery	Availability of medical equipment , drugs , supplies and laboratory reagent to all health facilities improved by June 2015 Maternal mortality rate reduced from 165/100000 to 155/100000 live birth by 2015 Family planning acceptance rate	To conduct outreach RCH services To 72 villages to all health facilities.	Procured resources, medical equipment and drugs	Procurement documents.	DMO

	increased from 6.9% to 12% by June 2015				
	Traditional healers and traditional birth attendants practices monitored by 2015.	Identification registration and follow up of traditional healers and birth attendants.	Identified and registered traditional healers and birth attendants.	Traditional healers and birth attendants certificates.	DMO
Increase quantity and quality of social services and infrastructure	Good working environment for Council health department strengthened by June 2015	Mobilization of community on construction of health facilities Increase of health budget from Council own source Soliciting funds through Write ups	Number of health infrastructures % Maternal mortality rate % of infant mortality rate		DMO, DE
NGUDU TOWNSHIP AUTHORITY					
Enhance good governance and administrative services	504 Statutory meetings convened as scheduled to 14 sub villages by 2015. Democratic elections procedures adhered to in 14 sub villages by 2015. Planning and Coordination mechanism in 14 sub villages enhanced by 2015	Make a follow-up of the meeting. Ensure education about democratic elections. Monitoring elections. Involving stakeholders in planning process. Supervising planning process and monitoring its implementation.	Number of meeting convened. Number of registered voters Number of members involved	Reports from sub village leaders Meeting register Register Vote results Reports from sub village leaders Register from DCDO	Sub village leaders TEO Township HRO WEO Township Economist
Improve access, quality and equitable social service delivery.	Administrative services to 14 sub villages enhanced by 2015. Client service charter reviewed and implemented in 14	Ensuring effective & efficient administrative services based on sector policies. Supervision of	Number of service provider Number of clients per time	Meeting minutes Suggestion boxes opinion Action report/ Feedback	DEO

	sub villages by 2015. Preventive, promotive, curative and social welfare Services to 14 sub villages enhanced by 2015.	land use of management , plans, survey and Town planning activities. Adherence to the clients services charter	Number of services provided Land distribution and number of plots on land management.	Sub village meetings minutes	
	Community awareness in 30 villages increased by June 2015 Openness in dealing of communal issues increased in 30 village level by 2015 Reading and studying different reading materials enhanced in 30 Wards by June 2015.	To produce 200 copies of Ijue Kwimba. To establish One radio station To make leaflets To build a library To invite outside To report news in print and electronic	Reading habit Awareness Accountability	Reports News	DC DED DEO IO
Enhance , sustain and effective implementation of the national Anti-corruption Strategy	Anti-corruption groups in 14 Secondary school given techniques by June 2015 Community members in 20 villages educated by June 2015.	Conduct seminars and workshop. Make follow up Attending WDC and VDC meetings. Provide newsletter, leaflets and brochures Advertising.	Skilled community Deserve rights	Harmony Peace Accountability	DC DED DEO IO
Management of natural resources and environment sustained	Good ways on land conservation sensitized in 30 villages by June 2015.	To report all distractive activities in village level News reporting Visiting reserved forests and farmers Conduct seminars Visiting.	Skilled community Good forming High production	Harmony Peace Accountability	DC DED DEO IO
BEEKEEPING					
Management of natural resources and environment suatained	Beeking activities improved from 5% to 15% by June 2015 Increased bee keeping groups from 9 to 15 by June 2014	Mobilization and advocacy of community bee keeping groups on modern methods of bee keeping Improving honey			BO

<p>Enhance , sustain and effective implementation of the national Anti-corruption Strategy</p> <p>Improve services and reduce HIV/AIDS infection</p> <p>Improve Emergence and Disaster Management</p>	<p>Increased and improved access of markets for honey for 15 groups by 2014.</p> <p>Increased production of modern bee hives from 500 to 1200 by June 2014.</p> <p>Effective Implementation of the Anti-corruption strategy enhanced to 15 groups by June 2015.</p> <p>HIV/AIDS Services to 15 groups improved and infection reduced by June 2015.</p> <p>Knowledge and skills on Emergency preparedness and disaster management to 15 groups improved by June 2015.</p>	<p>packaging, identification of honey selling centres and external markets.</p> <p>Mobilization of private and community groups on manufacturing and purchases of modern bee hives.</p> <p>Mobilization and advocacy of private and bee keeping groups against corruption.</p> <p>Private and bee keeping groups against HIV/AIDS Services improved and infection reduced through mobilization and advocacy by 2013.</p> <p>Ensure Knowledge and skills in Emergency preparedness and disaster management improved among private and community bee keeping groups by 2013.</p>			
WATER					
<p>Increase quantity and quality of social services and infrastructure</p>	<p>Population with access to clean , affordable and safe water increased from 53% to 60% by June 2015</p> <p>Proper maintenance</p>	<p>Rehabilitation of schemes, Construction of schemes</p> <p>Training of COWSO on O&M</p>	<p>No of Schemes Rehabilitated,</p> <p>No of Schemes Constructed.</p> <p>No of Training</p>	<p>Reported on Rehabilitation, construction. Training reports and Attendance register Monitoring</p>	<p>DWE</p>

	of working tools , vehicles and other infrastructure ensured by June 2015 Water coverage within 400m increased from 60% to 65% by 2015	Training of COWSO on Financial management. Providing technical backstopping to schemes	Conducted, No of Monitoring conducted	reports	
Increase quantity and quality of social services and infrastructure	Population with access to clean , affordable and safe water increased from 53% to 60% by June 2015 Water coverage within 400m increased from 60% to 65% by 2015	Rehabilitation of Wells, Construction of Wells Training of COWSO on O&M. Training of COWSO on Financial management. Providing technical backstopping to Wells	No of Wells Rehabilitated, No of Wells Constructed. No of Training Conducted, No of Monitoring conducted	Report on Rehabilitation, construction. Training reports and Attendance register, Monitoring reports	DWE
Increase quantity and quality of social services and infrastructure	20,000 house holds and 44 Institutions sensitized on rainwater harvesting by 2015	Construction of Model rain wáter haversting tank. Sensatization of Community & Institutions. Providing technical backstopping to community.	No of rainwater tank constructed. No of sensitization meetings done. No of technical backstopping done	Report on tank constructed. Sensitization meetings reports and Attendance register	
Increase quantity and quality of social services and infrastructure	Wáter treatment for Wells increased from 16 to 60 by 2015	Treatment of Wells Sensatization of community on importance of treatment of wáter. Providing technical backstopping to community	No of Wells treated No of Sensitization meetings done. No of backstopping done.	Report on wells treatment & backstopping. Sensitization meetings reports and Attendance register	
Sensitization of	Community water	Register	No of COWSO	Registration	

community on importance of registration of COWSO and establishment of community water fund.	fund and COWSO increased from 9% to 25% by 2015	COWSO, Training of COWSO on financial management. Sensitization of community. Providing technical backstopping to community	registered No of Sensitization meetings done. No of backstopping done.	Certificates Sensitization meetings reports and Backstopping reports Attendance register	
LAND					
Sustainable economy, quality of economic services and community empowerment ensured	Good working environment for 13 land management improved by June 2015 Surveyed plots increased from 49% to 88% by June 2015 Surveyed land compensation paid from 16% to 48% by June 2015 Managed Land Development in 30 wards annually by 2015	Guided Urban Expansion	a) % of Land developed	a) Reports b) Developed plan	DLNRO
	Surveyed plots increased from 2200 plots to 5000 plots by 2015.	Dissemination and enforcement of Laws and Regulations.	a) Number of plots	a) Survey plan b) Reports	DLNRO
	Evaluated Land area Increased from 20% to 50% by 2015	Develop Urban and Village Land Use Plan	a) % of Area evaluated	a) Evaluation report	DLNRO DLDO DLO DAICO DCDO TO
	Title deeds provision increased from 423 to 1500 by 2015	Stimulating Public Private Partnership in Land Development	a) Number of title deeds	a) Report	DLNRO
	Land use conflicts reduced in 115 villages annually by 2015	Ward Land Tribunal sensitization on Land Act (1999)	a) Number of conflicts reported	a) Report	DLDO
Management of natural resources and environment	Good working environment ensured to 3 environment &				DLO

sustained	sanitation staff by June 2015				
Management of natural resources and environment sustained	Tree seedlings supply improved from 25% to 75% by June 2015 Natural resources conservation Increased from 52%.to 70% by 2015	Establish tree nursery. Promote tree planting Creating awereness on tree planting. Community involvement in tree planting. Develop and promote Agro-forest. Dissemination of Laws and Regulations. Participation Environmental Day and Prime Minister's Award	a) Number of tree planted	a) Report b) Minutes of the meetings	DLNRO DNRO DLO DCDO TO
Investment opportunities and tourism area developed and marketed by 2015,	Conducive environment for investment enhanced by 2015	Investment opportunities established and marketed by 2015			DLNRO
	Increased per capital income from 370,000 to 700,000 by 2015	Community involvement in tree planting			DLDO
		Develop and promote Agro-forest			DLO
		Dissemination of Laws and Regulations.			DAICO
		Participation Environmental Day and Prime Minister's Award			DLNRO DLDO DLO DAICO DCDO TO
Investment opportunities and tourism area developed and marketed by 2015,	Conducive environment for investment enhanced by 2015	Investment opportunities established and marketed by 2015	a)Number of investors b)Number of tourist	a)New investor 's licences b) Report	DLNRO
WORKS					
Sustainable economy, quality of economic services and community empowerment	Payment of office operations and other enumerations to 20 staff ensured by June 2015	Train community on road law procedures and uses of road Capacity building	Percentage of feeder roads	Number of kilometres improved Annual report	DE

ensured	<p>Kms of Gravel roads increased from 263 to 323 by 2015</p> <p>Passability of district and feeder roads increased from 80% to 95% by 2015</p> <p>District and feeder roads improved from 70% to 85% by 2015</p>	<p>to works staff on new road construction skills</p> <p>Continuous Supervision on road maintenance To make Routine maintenance for all passable roads</p> <p>To make spot improvement on all roads with bottleneck</p>			
Increase quantity and quality of social services and infrastructure	All Public Buildings constructed in good quality in District Headquarter and 115 Villages by 2015	<p>1 Capacity building to works staff on new building construction skills</p> <p>2 Continuous Supervision on Public Building construction</p>	Buildings constructed	Building constructed Report	DE
PRIMARY EDUCATION					
Improve access, quality and equitable social services delivery	<p>Pre-Primary school enrolment increased from 80% to 95% by 2015.</p> <p>Pre-primary class rooms increased from 4-20 by 2015.</p>	<p>To sensitize community into the whole process of Pre-primary education enrolment.</p> <p>Re-enforcement of By laws of KDC to enrol at all 5-6 years to school.</p> <p>To budget funds for development projects on construction of more pre-primary classrooms in 151 schools.</p> <p>To sensitize community in construction of pre-primary</p>	<p>% of student enrolled pre-primary school students</p> <p>% of enrolled pre- primary school students attendance</p> <p>Number of constructed classrooms</p> <p>% enrolled primary</p>	<p>Enrolment reports, Quarterly, monthly</p> <p>% of increased enrolled pre-primary school children</p> <p>Number construction of classroom reports</p> <p>% quarterly,</p>	<p>DEO, SLO, Head teachers Ward Education</p> <p>DEO, SLO</p> <p>DEO, SLO</p> <p>DEO, SLO</p>

		classrooms.	education students	monthly enrolment reports	
Effective and efficient social service provided to the community	Percentage of enrolment of primary schools increased from 95% to 100% by 2015.	To sensitize community in enrolment of Primary school pupils.	Number of constructed classrooms increased	Number of constructed classrooms increased	DEO, SLO
		To monitor construction of more classrooms.	Number of constructed classrooms increased	Number of constructed classrooms increased	DEO, SLO
	Percentage of Primary school classrooms increased from 1144 to 1200 by 2015	To construct more schools in exceeding amount of pupils	Number of constructed classrooms increased	Number of constructed classrooms increased	DEO, SLO
		To sensitize community build more schools	Number of constructed classrooms increased	Number of constructed classrooms increased	DEO, SLO
	Teachers houses increased from 318 to 400 by 2015	To sensitize community to teachers house construction.	Number of constructed teachers houses increased.	Number of constructed teachers houses increased.	DEO, SLO
		To budget more funds in teachers houses constructions also use of self reliant funds promotion	Number of constructed classrooms increased	Number of constructed classrooms increased	DEO, SLO
	Pit latrine construction increased from 1,198 to 1,300 by 2015	To motivate community and teachers on construction of Pit Latrine.	Number of Pit latrines increased	Reports can read numbers of pit latrine	DEO, SLO
	Dropouts decreased in Primary schools from 20% to 5% by 2015.	To educate community about the importance of girls education	% of early pregnant reports reduced	Early pregnancies reports	DEO, SLO, AET
		District Council by laws reduced child label to school children. Promote conducive environment for primary school learning and teaching.	Percentage of cases reports reduced	Reports of By laws followed	
			Numbers of dropout reduced	No of drop out reports	

	Desks in primary school increased from 17,128 to 18,000 by 2015.	To purchase of 872 desks in order to reduce 53% deficit.	No of desks will be reported	Desks reports increase	DEO, SLO, AET
	Pupils book ratio increased from 1:4 to 1:2 by 2015	To purchase books to the extent of 1:2 BPR.	BPR will raise to 1:2	BPR report improved academic	DEO, DAO, DSLO
	3 playground increased by 2015.	To construct 3 permanent play ground in Headquarter	3 playgrounds will be constructed	Playground reports	DEO, DECS, DSL
	HIV/AIDS services improved and infection reduced by 2015.	Adherence clients service charter. Increased education counselling care & treatment corroborative activities. Construct cultural and sports activities to schools.	Number of victims will be reported to reduce Number of cultural and sports activities will be reported to increase	Victims reports Victims report	DEO, DSLO, AESK DEO, DSLO, AESK
COOPERATIVE					
Sustainable economy, quality of economic services and community empowerment ensured.	Good working environment ensured to 4 Cooperative staff by June 2015 Per capita increased from 370,000 to 700,000 by June 2015 Saccos increased from 47 to 57 by June 2015 Peasants/entrepreneurs add value to their products increased by 45% by June 2015. co-operative societies audited increased from 10 to 118 by 2015	Training, seminars, workshop to the member/leaders. Mobilize the community to join in cooperatives saccos. Educating peasants to accepts warehouse receipt system To conduct regular auditing.	Quality house Agriculture equipment Number of members Quality house Agriculture equipment Number of cooperation societies	Annual reports Report meeting Annual report Auditing report meeting	Cooperative officer Leaders of cooperative WEO VEO Leaders of cooperative WEO VEO

TRADE					
Sustainable economy, quality of economic services and community empowerment ensured.	Good working environment to 5 trade employees ensured by June 2015	To mobilize stakeholders how to run business law, rules and constitution.	Number of licence issued	Number of licence	Trade Officers
	Number licensed business increased from 89% to 100% by 2015.	To inspect license business .	Number of business man inspected	Total of business man	Trade Officers
		Maintain regular. Number of inspected businessman increased from 61% 2012 to 100% by 2015	Number of stakeholder understanding	Report	Trade Officers
		300 Business stakeholder educated on business management by 2015.	Number of Tax payers	Recording	Accountant Officers.
		To educate 300 stake holder on the importance paying Government tax by 2015.			
		To apply seminar/ workshop.			
TRANSPORT					
Enhance Good Governance and Administrative Services	30 KDC drivers facilitated on attended at NIT for grade 1 driving course by 2015.	Monitoring of motor vehicle services and maintenance.	Number of drivers obtained grade one course	Grade one Certificates	DHRO T/O
	Fuel and maintenance cost reduced by 30% by	Ensuring and insisting good uses of Log books.	Fund spent in fuel and	Monthly/annual vehicle utilization	T/O

	2015 Transport services for timely service provision to our client ensured annually by 2015	Advising HOD about importance of insuring motor vehicles (Motor vehicle insurance). Conduct meeting to owners quarterly or when and where is necessary. Advising drivers to attend for differences training. Advising management to purchase more motor vehicles according to the number of department and its need.	maintenances Number of activities required transport done per time	report Vehicle utilization report	T/O
ADMINISTRATION AND PERSONNEL					
Enhance Good Governance and Administrative services	Management information system enhanced by 2015. E-governance system at HQ is maintained annually by 2015.	Addition of necessary equipment of E-governance system . Solicit fund for training staff Monitoring and updating the data Data collection processing and storage To solicit fund to establish libraries/resource centres.	Number of E-Governance equipment Number of trained staff Data in the system Construction of library/resource centre	E-Governance system working properly Result oriented performance Data meeting the Criteria Library/resource centre in place	DHRO, HROs for HCMIS
Enhance Good Governance and Administrative services	Good working environment of 80 employees / staff ensured by 2015 Competence,	Provide training (induction, short courses, long courses, workshops and seminars)	Number of trained staff Number of employees worked all east	Result oriented performance Reports in files	DHRO

	Motivation and performance of 3,052 Council staff improved by 2015.	Provide national and international exposure to best practices. Retooling, transport and housing Timely promotion, confirmation, awards. Provision of policies , laws, regulation, guidelines, and staff circulars. OPRAS implementation	five years Number of equipments bought Number of staff promoted, confirmed & awarded Policies, laws, regulations, guidelines & staff circulars in place. OPRAS forms in place	Reports in files Reports in file Minutes on meeting Reports in various files OPRAS forms meeting the criteria	DHRO DHRO DHRO DHRO HODs
Good governance and administrative services enhanced by 2015.	Statutory meetings are covered as scheduled annually by 2015. Effective implementation of the National Anti-corruption strategy enhanced to 13 departments, 6 units, 30 Wards and 115 villages by 2015. Democratic election procedures administered in 115 villages and 30 wards by 2015. All National festival coordinated annually by 2015. Local Advisory services is enhanced to 115 villages, 30 wards by 2015	Reviewing, enacting and implementation of by laws. Make follow up of the meetings. Providing legal education to the Public on corruption staffs, WEOs, and VEOs. Ensure civic education about democratic election. Ensure proper supervision and transportation facilities Provide legal education ro VEOs and WEOs.	Number and type of legal advices given. Number of meetings covered Vs requirements Number of complaints concerning corruption Percentage of registered voters Vs eligible	Less infringement of laws Minutes of meeting Reports on corruption incidences % of those who voted Vs registered	DHRO DHRO DHRO DHRO Election Units
Personal emoluments is consistently maintained with	Annual plans and budgets for personal emoluments is	Review the scheme of service and budget.	Existence of peace	Reported cases	DHRO

policies and guidelines by 2015.	properly coordinated and evaluated annually by 2015.	Continuous supervision of self assessment exercise.			
Improve access , quality and equitable social service delivery	Administrative services strengthened at HQ and 30 Wards by 2015. Clients' service charter reviewed and implemented annually by 2015.	Retooling, provision of transport facilities. Solicit fund for constructing. Adherence to the clients' service charter.	PE budget in place on time Assessment report	PE budget book and report	DHRO
Improve services and reduce HIV/AIDS infection	HIV/AIDS services at work places improved and infection is reduced by 2015.	Increasing education counselling, care, treatment and collaborative activities	Number and type of services Reviewed charter Number of testing	Quarterly annual report Satisfaction rate/level of client through survey Various reports concerning HIV/AIDS control activities	DHRO DHRO Staffs DHRO
COMMUNITY DEVELOPMENT					
Sustainable economy, quality of economic services and community empowerment ensured	Increased number of youth and women groups which access services of loans from 685 groups to 2315 by 2015. Increased number of entrepreneurs from 13 to 55 by 2015	Mobilization of community to form village community Banks (VIKOBA). Mobilize Youth and Women to form groups which will be facilitated easily rather individually. Mobilize entrepreneurs to participate in trade fair for their	Number of community Banks formed Number of Youth and Women group and Women groups formed Number of entrepreneurs join trade fairs	Sustainability of community Banks Sustainability of Youth and Women groups Meeting minutes Reports or feedback	DCDO YDO WEOs Youth groups Women groups CDOs TO (Trade officer)

		own.			
Improve social welfare, gender and community empowerment	Decreased of gender equity at house holds level from 75 % to 25% by 2015.	Provide education on appropriate technology to the community.	Number of cases on fender issues Awareness of the community	Educated community	CDOs WEOs VEOs Community
	Increased number of day care centres to the community from 1 to 7 by 2015.	Mobilize the community on cost sharing in order to construct care centres. Mobilize private sectors, NGOs to invest on child care centres.	Number of care centres	Number of constructed care centres	DE DCDO CDOs Community WEOs VEOs
Enhance Good Governance and Administrative Services	Effective implementation on National festivals facilitated annually by 2015.	Mobilization of the community leaders to ensure proper supervision on all festivals.	Number of National festivals	Reports/ feedback	DCDO CDOs Community WEOs VEOs
Improve services and reduce HIV/AIDS infection	Number of people consulting for HIV status and adopt appropriate measures increased from 20,000 to 50,000 by June 2015 Continuum care treatment and social support to PLWHIV, Widow and Widower by June 2015 HIV/AIDS interventions coordinated and managed in the District by June 2015 Workplace HIV/AIDS programmes developed in the Council working place by June 2015 Stigma, denial and discrimination in 30	Mobilization of the community leaders to ensure proper supervision on all HIV/AIDS activities Increase budget of HIV/AIDS from Council Own Source revenue			

	Wards reduced in the district by June 2015				
ADULT EDUCATION UNIT					
Illiteracy rate reduced from 27.7% to 20% by June 2015	<p>3Rs skills improved for Youth and adults by June 2013 starting with 2 division.</p> <p>Evaluate of 3Rs attainment and adult education activities in 2 divisions by 2013.</p> <p>Extra Curriculum and self employment skills provided in 5 centres by 2013</p>	<p>Train facilitation. To use COBET and ICBAE classes. Paying honoraria. Making follow up.</p> <p>Conducting census. Adult education week. Preparing reports. Monitoring.</p> <p>Establishing technical centres. Conducting seminars. Self reliance projects.</p>	Reading, writing Adult education reports	Illiteracy eradication	DED DEO DAEO
HIV/AIDS and life skills education provided to students in 20 primary and 10 Secondary schools by 2014.	<p>Behavioural changes observed for students in 20 schools by 2013.</p> <p>Local beliefs and risk behaviour in 20 schools controlled by 2013.</p> <p>Stigmization behaviour to HIV/AIDS victims eliminated by 2013</p>	<p>Conducting seminars. Making follow up. To provide incentives. To provide reading materials.</p> <p>Conducting seminars. Self help project. Follow up.</p> <p>Seminars (workshops) Providing leaflets/books Attending meeting</p>	Minimal infections. Self reliance.	Skilled Community	DED DEO DAEO
Education for disadvantaged school age children in 115 villages provided by 2015	<p>All disabled school age in 115 villages enrolled by 2013</p> <p>Conducive learning</p>	<p>Conduct census. Providing reading materials Meeting with parents.</p>	Attendance. Enrolment.	Skilled Community	DED DEO DAEO

	environment ensured to all disabled students in 2 divisions by 2013. All drop out students/ pupils in 2 divisions given opportunity to get education.	Monitoring. Providing learning materials Providing props and uniforms. Providing security. Making follow up. Conducting census Training teachers Monitoring Making follow up Establishing ODC classes Utilize TRCCs Control truancies and pregnancies. Applying Education Act No. 25/1978.			
ELECTION					
Enhance Governance and Administrative Services	Good working environment of 2 electoral staff ensured by 2015 Legal Advisory services to Political Parties provided by June 2015. Democratic elections procedures administered by 2015 Effective Implementation of the National Anti-corruption strategy enhanced by 2015	Provide legal education to the public Provide civic education about democratic elections Coordination and Supervision of elections Involving stakeholders in Democracy awareness and practise Sensitizing Citizens and Political parties Filling vacancies in	1) Number and type of legal advises given 2) a)Percentage of registered voters against eligible b)Number of registered voters and contestants 3) Number of complaints concerning Election irregularities 4) Number of complaints concerning Corruption	1) Less infringement of laws 2) Percentage of those who voted against registered. 3) Reports on corruption incidences 4) Reports	1) DED 2) DEC

	All Political Vacancies filled by 2015	all political posts.			
AGRICULTURE					
Sustainable economy, quality of economic services and community empowerment ensured.	<p>Area under mechanised agriculture increased from 60% to 85% by June 2015</p> <p>Area under irrigation increased from 600ha to 800ha by June 2015</p> <p>Agricultural extension services delivery to farmers in 115 villages improved by June 2015</p> <p>Capacity building to farmers in 30 villages enhanced by 2015</p> <p>Good working environment for 42 Agricultural staff strengthened by June 2015</p> <p>Reduced rural population below the basic poverty line from 20.4 percent in 2012 to 10.2 percent in 2015;</p> <p>Reduced percentage of rural food-poor people from the current 20.4 percent to 11.6 percent by 2015</p>	<p>Train farmers on modern and mechanized agriculture through FFS</p> <p>Recruit new skilled agriculture field staffs at village level</p> <p>Capacity building Agriculture field staff on modern and mechanized agriculture</p> <p>Participatory monitoring and evaluation to Agriculture field officers and farmers performance</p> <p>Follow up of Farmers registration through farmers book (DAFTARI LA MKULIMA).</p> <p>Provision of necessary facilities to Agriculture field staffs</p>	<p>1. Reduced poverty by 50%</p> <p>2. Reduced percentage of rural food-poor</p>	<p>1. Poverty reduction report</p>	DPLO
Sustainable economy, quality of economic services and community	Increased growth rate in agriculture of at least 5 percent by 2015.	<p>Supporting farmers groups (FFS)</p> <p>Maintenance of good contract</p>	<p>1. Increased growth rate in agriculture</p> <p>2. Trained</p>	<p>1. DADPs implementation reports</p> <p>2. Training</p>	DAICO

empowerment ensured.	230 Gender balanced-participatory farmers groups trained in improved technical, organizational and managerial capacity by 2015 Gender and vulnerable groups issues mainstreamed in the plans and budgets of Kwimba by 2015	farming Involving stakeholders in planning process Supervising planning process and Monitoring its implementation Sensitizing Farmers and the community at large	Gender balanced-participatory farmers groups Gender and vulnerable groups issues mainstreamed in the plans	reports	
Sustainable economy, quality of economic services and community empowerment ensured.	100kms of feeder loads improved by June 2015 Market information network established in 5 Divisions by June 2015 10 Water structures constructed in 5 division by June 2015 Community participation improved by 2013 115 Village Agriculture Development Plan (VADPs) initiated by committees proportionally represented by women is prepared and implemented and annually updated by 2015	Review District and Village plans and budgets (DADP and VADP) Monitor, backstop and evaluate implementation of Plans and budgets Monitor O & OD participatory planning processes Disseminate guidelines to ensure gender and vulnerable groups issues are incorporated in budgets	Feeder loads improved Market information network established Water structures constructed 115 Village Agriculture Development Plan (VADPs) initiated by committees proportionally represented by women is prepared	1. DADPs implementation reports 2. Monitoring & Evaluation reports 3. VADPs and DADPs plans	DAICO
Sustainable economy, quality of economic services and community empowerment	Good working environment ensured to 4 Cooperative staff by June 2015	Training, seminars, workshop to the member/leaders.			

<p>ensured.</p>	<p>Per capita increased from 370,000 to 700,000 by June 2015</p> <p>Saccos increased from 47 to 57 by June 2015</p> <p>Peasants/entrepreneurs add value to their products increased by 45% by June 2015.</p> <p>co-operative societies audited increased from 10 to 118 by 2015</p>	<p>Mobilize the community to join in cooperatives saccos.</p> <p>Educating peasants to accept warehouse receipt system</p> <p>To conduct regular auditing.</p>			
<p>Sustainable economy, quality of economic services and community empowerment ensured.</p>	<p>Livestock facilities strengthened in Kwimba District Council by June 2015</p> <p>Livestock and Fisheries services strengthened in 115 villages of Kwimba District Council by June 2015</p> <p>Conducive working environment for 20 livestock and Fisheries staff strengthened by June 2015</p> <p>Dietary diversity of livestock rearing and fisheries improved in 30 villages by June 2015</p>	<p>Review District and Village plans and budgets (DADP and VADP)</p> <p>Monitor, backstop and evaluate implementation of Plans and budgets</p> <p>Monitor O & OD participatory planning processes</p> <p>Disseminate guidelines to ensure gender and vulnerable groups issues are incorporated in budgets</p>			

CHAPTER SIX: MONITORING AND EVALUATION

Importance of Monitoring and Evaluation (M&E):

In order for our vision to become real, Kwimba District shall be carrying out monitoring and evaluation of its planned projects and activities from time to time. This exercise will;

- (a) Ensure the planned projects and activities carried out according to priorities set during the annual budget preparation each year.
- (b) Determine the impediments in the budget process which inhibit effective service delivery and hence corrective measures be taken.
- (c) Determine the level of performance of the Council in terms of service delivery and promises to the people by our National Leaders and promises as directed/stipulated in the Rulling Party Manifesto.
- (d) Enable transparency of the Council and build peoples' confidence.
- (e) Have Medium Term Expenditure Frameworks (MTEFs) each year as a tool to link Council objectives, targets and activities and even enable MTEFs itself to be monitored.
- (f) Monitoring and evaluation of this 5 year Strategic Plan will be conducted from time to time to gauze the progress achieved.
- (g) The step of Monitoring and Evaluation will be able to provide information that will feed back into the review and update the plan to accommodate the rising issues.

Reports:

The Council shall ensure that has important information to enable it to continue carrying out budget process which is accurate and timely. Such information shall enable the Council Management to make appropriate decisions. Various reports shall be required and shall include but not limited to Revenue Reports, Recurrent Expenditure Reports and Development Reports.

- (a) Revenue Reports shall include Revenue Flash Reports, Monthly statement of Revenues collection, Monthly revenue collection Progress Reports, mid-year and Annual Revenue Collection Report.
- (b) Recurrent Expenditure Reports that includes monthly Expenditure Flash Reports. Monthly Statement of Expenditure Reports, Monthly Financial Progress Reports, Quarterly Reports of Commitment and Expenditure, Mid-year Revenue Report and Fourth Quarter Progress Report.
- (c) Development Expenditure Report which includes Monthly Flash Reports, Quarterly Financial Performance Progress Report, Quarterly Physical Implementation Progress Report, Mid-year Review Report and Annual project Performance Review Report.

- In these financial reports it will be evident that accounting caters for maintenance of records of financial transactions in the form that is required for day to day operation including financial control and also.
- Ensures the use of Integrated Financial Management Systems (IFMS) which provide the reporting of the financial transactions. The use of computer EPICOR System serves the purpose.
 - Council shall also ensure that physical implementation of the projects is carried out in most efficient and effective way to reflect the value for money for all projects implemented. This shall always be done by a team of people of various disciplines (leader such as members of Parliament, Councilors, District Commissioner, Technical persons from the Council). The team shall inspect the projects on quarterly, mid-yearly and annual basis.
 - Council shall always perform Expenditure tracking exercise, where all the money from the Council to lower level shall be tracked, analysed and expenditure reports tabled to various statutory meeting such as District Finance committee, Council Committees responsible for finances, District Consultative committees and to the public. Expenditure tracking shall also be extended to wage component of the budget with the aim of monitoring and controlling the same.
 - There shall be Monitoring and Evaluation tools as follows :
 - Every unit and every section in the Council shall be doing monitoring of the planned activities.
 - There will be a team of Council – CMT that will be conducting and scheduled (Quarterly & Mid–annual) monitoring and evaluation missions.

ROLES AND DEFINITION OF COUNCIL ORGANS

The full council

Its main duty is to approve or disapprove agendas forwarded by standing Committees and provide necessary advice where applicable for the benefit of the community at large.

Finance, management and planning committee

The main duties and roles of this Committee is to ensure effective collection of the Council revenues and control of public expenditure.

Education, health and water committee

To deal with all matters pertaining to Education, Health and water in the District, including ensuring effective involvement of people at all levels with respect to improvement of social services.

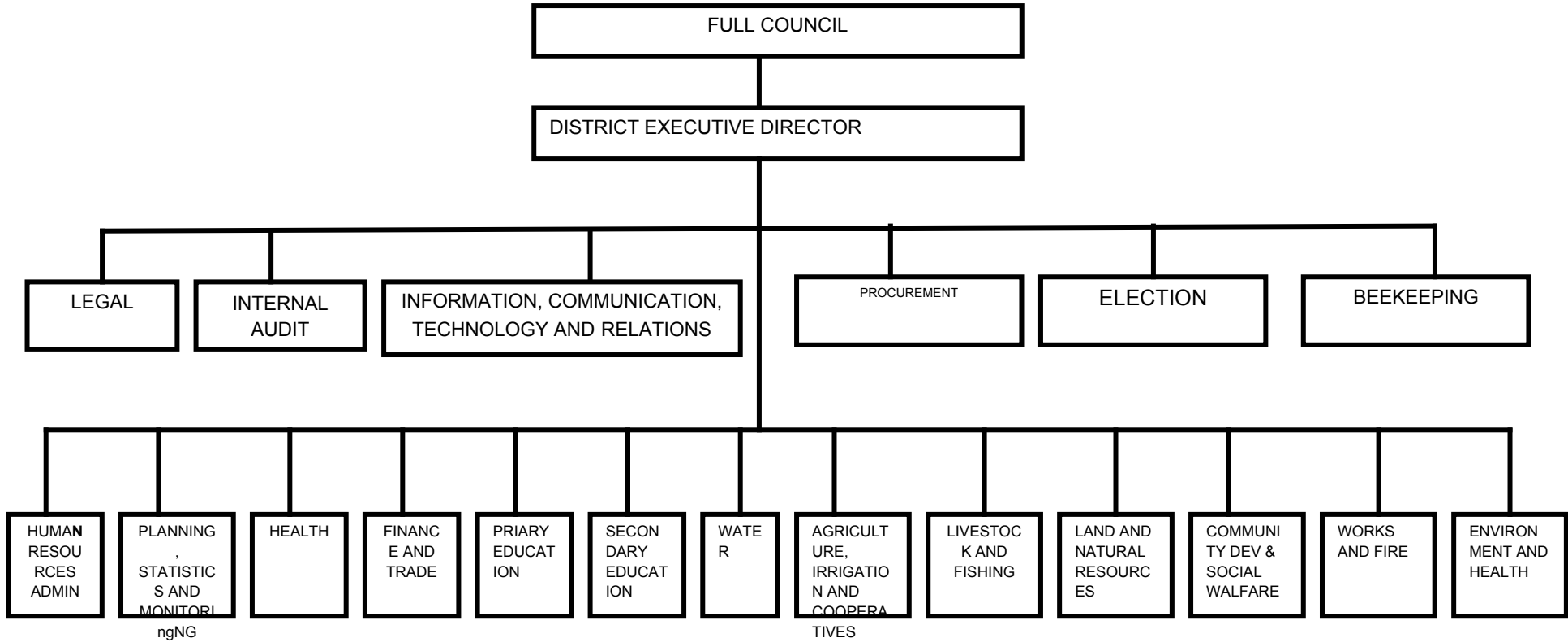
Planning, works and environment committee

Generally committee is responsible for the development of production activities in the District including Agriculture, Livestock, Industries, and Trade etc. Similarly, it also deals with infrastructure and issues of Land and Environment development.

HIV/AIDS Committee.

The committee is responsible in dealing with HIV and AIDS matters e.g. supporting people living with HIV and AIDS and taking preventive measures to the community through provision of condoms and dissemination of HIV and AIDS education in primary and secondary schools

THE KWIMBA DISTRICT ORGANIZATION STRUCTURE AS APPROVED BY THE AUTHORIZED MINISTER



Appendix III: Functions of sections and units in the Council

The approved functions and organization structure of the regional secretariat the following are the sections and units

Planning, Statistics and Coordination Section

Functions of the Section are:-

- Co-ordinate the overall economic development in the District (including the Private Sector, Parastatals, Co-operatives, NGOs, CBOs)
- Coordinate preparation, monitoring and evaluation of Plans (Strategic plan, action plan, and budget)
- Coordinate preparation, implementation, monitoring and evaluation of the client service charter
- Serve as a Secretariat to CMT Committee
- Consolidate and Monitor the implementation of Lower level Plans and Budgets
- Coordinate donor funded Programmes in the District
- Advise DED on the activities of Civil Society Organisations and the private sector
- Coordinate Research activities in the District
- Coordinate Census
- Coordinate Disaster Management in the District

The section will be led by the District Planning Officer.

Social Sector section

Functions

- Co-ordinate and advice on implementation of health policy in the District.
- Provide technical advice to on preparation of HIV/AIDS fighting plans
- Coordinate HIV/AIDS activities in the District
- Manage Central and Local Government Secondary Schools in the District
- Coordinate Establishment of Secondary School Teachers in the District.
- Manage Secondary School Teachers records in the District
- Coordinate the implementation of Education and occasional Training Policy within the District and advise accordingly
- Coordinate supervision of various examinations in the District
- Advise the RAS on Environmental Impact Assessment (EIA)

The Section will be led by an Assistant Administrative Secretary

District hospital

The Functions of the Hospital are :-

- Provide clinical services to inpatients and outpatients
- Provide clinical support during major communicable diseases epidemics
- Ensure adequate availability of pharmaceuticals products for the hospital

Economic and Productive Sectors Section

The Functions of the Section are :-

- Coordinate implementation of Agriculture, Livestock, Cooperative, Forest, Trade, marketing and energy in the District
- Build capacity to wards and villages in providing Agricultural, Livestock, Cooperative, Forest, Trade, Marketing and Energy Services
- Register Cooperative Societies in the District
- Monitor, coordinate, and facilitate Forestry issues in the District

The section will be led by DED.

Infrastructure section

The Functions of the Section are :-

- Coordinate implementation of Roads, Building, Water works, Survey, Land and Town planning policies, laws, Regulations and Standards
- Build capacity to lower level in Roads, Water Works, Buildings, Survey and Town Planning
- Prepare maps for town planning

Administration and Human Resources Management Section.

Functions Section are

- Co ordinate implementation of Administration and Human Resources Management Policy and other Acts pertaining to administration of District Council
- Co ordinate provision of Employee relations and welfare including health, safety, sports and cultural
- Provide registry, office records and messengerial services
- Provide protocol Services
- Coordinate security, cleanness and ground maintenance, real estates and transport services
- General custodial services to include maintenance of office equipments and buildings
- Coordinate implementation of ethics and value promotion activities including corruption prevention education.
- Coordinate implementation of diversity issues including gender, disability, HIV/AIDS act and it acts as District Gender focal point.
- Coordinate on organizational efficiency of the Distrct
- Coordinate recruitment, selection, placement and confirmations for the District staff
- Facilitates Human Resource training and development (career, professional, skills enhancement) for the District

- Human Resources planning to determine supply and demand needs for professions in the District
- Salary administration and Pay roll processing
- Coordinate implementation of open performance Review and Appraisal System (OPRAS)
- Process and updating records of Leave such as vacation sick, maternity, study and terminal
- Coordinate provision of Employee benefits (pension, allowances etc) and entitlements
- Facilitate provision of Service related to separation from the service (retirement, resignation etc)
- Coordinate Disciplinary matters
- Coordinate Complaints and grievances handling

The section will be led by DHRO

Finance and Accounts Unit

The Function of the unit are:-

- Manage the revenue according to regulations and guidelines
- Submit Voucher list to the financial institutions
- Collection of the cheques from financial institutions
- Banking cash and cheques
- Prepare monthly flash report
- Provide Payment to employees and other customers (services providers)
- Coordinate reply to Audit queries raised during the previous financial year
- Prepare payment of salaries
- Bank reconciliation
- Preparation of Council final accounts

The unit will be led by the District Treasure.

Internal Audit Unit

Function of the Unit are:-

- Prepare and implement strategic audit plans
- Provide advice to the Accounting Officer on the use of funds
- Conduct performance audit on appraisal of development projects
- Conduct operational/value for money audits
- Audit payrolls

The unit will be led by the District Internal Auditor.

Procurement Management Unit

Function of the Unit are:-

- Advise the management on matters pertaining to the procurement of goods and services and logistics management in the District

- Ensure that the District adhere to procurement processes and procedures and per Public Procurement Act
- Develop an annual procurement plan for the District
- Procure, maintain and manage supplies, materials, and services to support the logistical requirements of the District
- Ensure proper handling and storage, adequate and timely distribution of office supplies and materials.
- Maintain and update inventory of goods, supplies and materials
- Provide Secretariat services to the District Tender Board as per PPA, 2004
- Perform functions of a PMU as stipulated in Para 35 of Public Procurement Act No. 21 of 2004.

The unit will be led by District Supplies Officer