

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



**KWIMBA DISTRICT STRATEGIC PLAN  
2016 - 2021**

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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	Monitoring & Evaluation
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
SDG	Sustainable Development Goals
FYDP II	Five Year Development Plan II (2016/21)
LTPP	Long Term Perspective Plan.

## **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 sectorial and stakeholders' planning approach has been adopted in preparing this SP.

The focus of the Kwimba District Strategic Plan 2016 – 2021, will strongly be operating in the framework of “Public-Private Partnership process for delivering services towards attaining the Sustainable Development Goals (SDGs), National Strategic Plan, the long term perspective plan (LTPP), National Development Vision 2025 and Five Year Development Plan (FYDP II)” by 2021. 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 SDGs 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 sectorial 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 2016 – 2021 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.



Hon. Peter Ngasa

**COUNCIL CHAIRMAN**

**KWIMBA DISTRICT COUNCIL**

## **ACKNOWLEDGEMENT**

The strategic plan is an important document in achieving the Sustainable Development Goals FYDP II and National Vision 2025. 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.



Pendo A. Malabeja

**DISTRICT EXECUTIVE DIRECTOR**

**KWIMBA DISTRICT COUNCIL**

## **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 of the District, 5 Division Secretaries, 30 Ward Executive officers , 119 Village Executive Officers, 30 Ward Education Coordinators, 33 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 2011 – 2016. 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: 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, Ndagal, 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 formerly part of Mwanza rural, Inonelwa, Mwamashimba, Nyamilama, Ngudu, Ibindo and Ngulla..

On 1<sup>st</sup> 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**

Geographically, Kwimba District is one of the eight districts of the [Mwanza Region of Tanzania](#). It is bordered to the north by the [Magu District](#), to the east by [Maswa District](#) and [Kishapu District](#), to the south by [Shinyanga Rural District](#), and [Misungwi District](#) to the west. Headquarter of district is at [Ngudu](#).

International classification, the location of the District lies between latitude  $2^{\circ} 45'$  to  $3^{\circ} 53'$  south of the equator and longitude  $33^{\circ} 0'$  to  $33^{\circ} 30'$  East of Greenwich.

### **1.2. Climate, Soil and Topography:**

#### **1.2.1 Climate**

Kwimba district has a tropical type of climate, having reliable bimodal rainfall pattern characterized by short 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 percent and 60 percent during hot and rain season respectively.

The District lies between 100m to 1,200 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.

### **1.2.2 Soil**

The soils vary from loam to sand-clay or loom-clay texture “mbuga”. Its colour ranges from red to yellow loamy sand and or clay loam. The soil has greater ability to retain nutrients and therefore potential for agriculture, but needs more water and black clay soils mostly saturated water within 100 cm of the surface long enough to restrict the range of crops that can be grown. They found in large parts of Magu, Buswelu, Kwimba and Misungwi district councils regions. Most of these soils have high nutrient contents and are considered suitable for a wide range of food and cash crops and therefore have the potential for profitable cultivation.

### **1.2.3 Topography**

Kwimba like other districts of Mwanza region is lies on savannah plateau which characterized by plain and hills covered savannah vegetation's including shrubs and short grasses. The topography of Kwimba district based on the climatic conditions and soil texture form two agro-ecological zones.

## **1.3. Agro-Economic Zone**

The district is divided into two main Agro-ecological zones based on the amount of rainfall and vegetation land cover. These two agricultural zones contribute to crop production and to provision of reliable pastoral area for livestock. In part of two zones of Kwimba district council, this zones gives way to open flat land and covered by well or moderately drained soils with textures of sandy loams and black clay soils suitable for cultivation. These topographic and geographical features together with climatic conditions form different two agro – economic zones.

### **1.3.1 Zone I**

This zone covers the areas of three divisions with moderate population and livestock densities of Ngudu, Ngulla and Ibindo in Kwimba district council. The Zone has an average rainfall of 800 – 900mm per annum with soils varying from relative small areas of hill sands to large areas of poorly drained grayish loamy sandy and black clays. Main crops grown in this zone are cotton, sorghum, millets, paddy, cassava and sweet potatoes.

### **1.3.2 Zone II**

This Zone is predominately flat to depressed areas with very isolated hill masses and rock hills covering areas of Mwamashimba and Nyamilama in Kwimba district council. The population and livestock densities are moderate to the extent that cultivation land is available. Rains in this zone are reliable with average annual rainfall is between 750 and 900mm, but compensated by the high water retaining capacity of the soil. The soils are mostly poorly drained to water logged grey loamy sands and black clays. Crop farming and livestock keeping are the main economic activities practiced in this zone. Major crops produced are; maize, chick peas, sorghum, millet, cassava, sweet potatoes and cotton.

**Table 1: Agro-Ecological Zones in Kwimba District**

S/No	Characteristic	Zone I	Zone II
1	Altitude (mm from sea level)	1,000 – 1,200	1,200 – 1,300
2	Soil	Sandy/loamy soils, black clays	Grey loamy sands and black clays
3	Rainfall (mm / year)	800 – 900	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:**

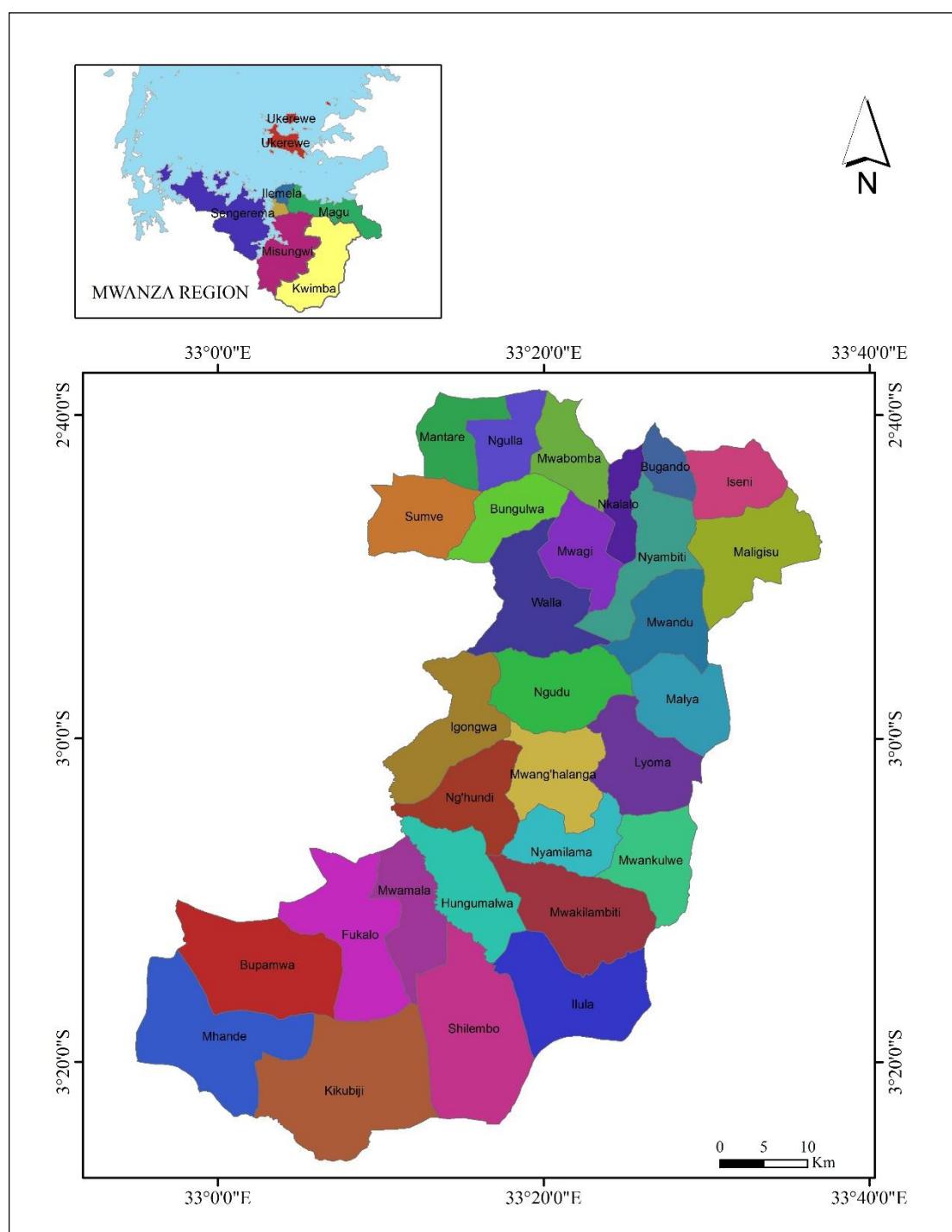
Administratively, the District has 5 divisions with 2 Constituencies namely; Kwimba and Sumve Constituencies. Moreover, the District is further sub divided into 30 wards, 119 villages, 14 streets and 857 hamlets

### **1.5. Demographic Pattern:**

According to the Nation Population and Housing Census of August 2012 the District had a population of 406,509 of which 198,096 were males and 208,413 were females. The district is estimated to have a population of 523,484 in 2021, of which 255,122 are males and 268,362 are females. The annual average Growth rate is 3.2%. The district had a total of 62,883 households of which 47,752 were in rural areas and 15,131 were in urban areas. In average, population

density of Kwimba District is 104 people per every square kilometre and household size was 6.5.

## SKETCH MAP OF KWIMBA DISTRICT



## **1.6 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**

#### **2.1 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. Kwindwa 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.

#### **2.2 Macroeconomic indicators**

These are based 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 as milk, meat, hides & skins, eggs and farm yard manure.

#### **3.2 Agriculture**

Crop production is the main activity carried out within the district. The total dry land area of the district is 390300Ha of which 300,921Ha (71.1 percent) were classified as arable land which is suitable for crop farming. The remaining 89,399Ha (22.9 percent) are used for other economic activities such as grazing and game reserves. Out of this the arable land area is 158,886Ha which is equal to 52.8% is the area under crop production from which 21% is 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 implements used are tractors 0.4%, power tiller 0.2%, oxen plough 62% and 37.4% hand hoe. The crop production status of the district for the years 2011 to 2016 is shown in table 2 below.

**Table 2. Crop Production Status for the Year 2011 – 2016.**

Types of Crops	2011/12		2012/13		2013/14		2014/15		2015/16	
	Ha	MT								
Maize	48,412	48,412	41,354	37,218	21,543	19,776	26,679	34,683	21,334	27,774.2
Sorghum	18,400	29,500	12,650	15,180	4,536	5,443	1,324	1,589	2,153	2,583.6
Paddy	43,288	64,250	44,500	53,400	18,789	21,784	12,261	22,069	22,242	40,035.6
Cassava	19,640	27,450	20,100	30,150	14,214	19,821	8,653	12,980	11,598	17,397
Sweet Potatoes	21,967	35,354	21,967	35,147	3,456	6,220	6,546	11,783	12,619	22,714.2
Cotton	47,756	49,940	48,200	36,150	13,427	13,435	26,533	31,840	8,138	4882.8
Sunflower	6,400	5,560	7,500	6,750	5,376	5,904	1,786	2,679	4,162.4	3,746.2
Groundnuts	15,332	19,897	14,332	12,898	9,760	7,808	6,432	5,146	9245.7	3763.8

## 2.4 Irrigation System

The district has allocated 41,736 Ha which is equal to 13.9% 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.

## 2.5 Cooperatives

Kwimba District consists of 105 registered Cooperative Societies whereby 53 societies registered as Agricultural Marketing Cooperative Societies (AMCOS) and 58 saving and Credit Cooperative Societies (SACCOS). These registered Cooperative Societies have a total of **14,408** members out of 8,922 are male and 5,486 are female.

## 2.6 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.

## **2.7 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.

### **2.7.1 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
<b>Total</b>		51	343	Cotton Processing and Oil mills

### **2.7.2 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
	<b>Total</b>	<b>194</b>	<b>255</b>	<b>163</b>	

## 2.8 Natural Resources

### 2.8.1 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 products and residence 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, control harvesting of trees by issue of tree cutting permits.

### 2.8.2 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 *Azadrachta indica* (*Neem*) a widely planted due to farmers and livestock keepers appreciation of its medicinal use to cure various livestock and human diseases.

### **2.8.3 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 is raising the living standards through employment opportunities and income generation. In addition to that beekeeping will promote sounding environmental protection. To date the district has 1,487 modern beehives. The honey bee production for the year 2013, 2014, 2015 and 2016 was 1076.3, 829, 2171.4 and 1,063 Kg, respectively with estimated cost of 51,397,000/- Shillings.

### **2.8.4 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 <sup>3</sup>
Nyambiti	Nyambiti	900,000
	Ibindo	180,000
Mwandum	Shushi	180,000
	Mwandum	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.

## **2.8.5 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.

## **2.8.6 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 koiropotumus*) 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.

## **2.8.7 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 fractuation and, in some cases the general decline of cash and food crop prices. Further more, tourism is less dependant on high technology and the retuns in terms of profit and employment are more immediately than many other form of development. The district plan concetrates mainly in areas about improving knowledge, attracting investment capital, identifying and promoting potential areas for tourism.

### **1.1. 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

## 2.9 SOCIAL SECTORS/SERVICES

### 2.9.1 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 not informal education.

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

S/N	Type of Institution	2011		2012		2013		2014		2015		2016	
		G	P	G	P	G	P	G	P	G	P	G	P
1	Pre-primary schools	62	-	78	-	141	-	141	-	141	-	141	-
2	Primary schools	150	-	151	-	151	-	151	-	151	-	151	-
3	Special schools	1	-	1	-	1	-	1	-	1	-	1	-
4	Secondary schools	27	1	31	1	31	2	31	2	31	2	31	2
5	Ngudu School of Environmental and Health Sciences	1	-	1	-	1	-	1	-	1	-	1	-
6	Malya College of Community Development	1	-	1	-	1	-	1	-	1	-	1	-

<b>7</b>	Tanzania Forest Research Institute-Malya	1	-	1	-	1	-	1	-	1	-	1	-
<b>8</b>	Malya College of Sports Development	1	-	1	-	1	-	1	-	1	-	1	-
<b>9</b>	<b>Sumve Nursing School</b>	-	<b>1</b>										

#### NOTE

G-Government School

P-Private School

#### 2.9.1.1 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 151 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	
<b>2011</b>	8,136	7,995	<b>16,131</b>
<b>2012</b>	8,102	8,220	<b>16,322</b>
<b>2013</b>	8,133	8,175	<b>16,308</b>
<b>2014</b>	7,623	7,661	<b>15,284</b>
<b>2015</b>	9,218	8,805	<b>18,023</b>
<b>2016</b>	41,212	40,856	82,068

#### 2.9.1.2 Primary school education

The district has 151 Primary Schools with an enrolment of 83,711 Pupils whereby 40,737 are boys and 42,974 girls. These schools are owned by the government with 1,584 teachers. However, the district has 1143 permanent classrooms and 1,557 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	
2011	41246	43051	84297	13	20	33
2012	40737	42974	83711	33	14	47
2013	40246	43431	83677	33	24	57
2014	40003	41999	82002	33	24	57
2015	40169	41967	82136	43	42	85
2016	48317	50096	98413	45	37	79

**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		
2011	1873	864	584	1448	425	1:58
2012	1951	965	619	1584	367	1:53
2013	1859	978	664	1642	217	1:51
2014	1848	1046	731	1777	71	1:47
2015	2416	1018	703	1721	322	1:48
2016	2416	979	652	1631	785	1:61

### 2.9.1.3 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 Sit for Examination			Number of Pupils Sat for Examination				Number of Pupils Passed Examination			
	Boys	Girls	Total	Boys	Girls	Total	%	Boys	Girls	Total	%
2011	4291	5353	9634	4229	5273	9502	98.6	2774	2585	5359	55.7
2012	3619	4201	7820	3557	4125	7682	98.23	2442	2249	4691	61.00
2013	3534	4013	7547	3482	3968	7450	98.71	2134	1603	3737	50.16
2014	3210	3744	6954	3167	3698	6865	98.70	2115	1940	4055	59.70
2015	2993	3593	6586	2954	3564	6518	98.97	2401	2273	4674	72.00
2016	3103	3476	6579	3085	3447	6532	99.3	2150	2239	4749	72.70

**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
2013	1577	1144	483	1861	318	1543	4105	1198	2907	35784	17128	18656
2014	1517	1147	370	1859	322	1537	4105	1245	2860	34062	17643	6419
2015	1716	1147	569	1698	345	1353	4147	1178	2929	34062	17641	16421
2016	1882	1103	779	2187	327	1860	4437	1116	3321	35320	27822	7498

**Table: 13 Enrolment of Integrated Community Based Adult Education Age Group I and II for the year 2011-2016**

Year	Age Group I (From 11-13 years)			Age Group II (From 14-18 years)			Cumulative Total		
	Males	Females	Total	Males	Female s	Total	Males	Female s	Total
2011	373	320	693	314	306	620	648	617	1265
2012	568	257	825	214	209	423	782	466	1248
2013	45	51	96	16	31	47	47	83	130
2014	1603	1464	3067	1218	1480	2698	3838	6478	68626
2015	66	69	135	39	30	69	105	99	204
2016	227	114	341	3	2	5	310	130	410

#### 2.9.1.4 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 2011-2016**

Year	Adults above 18 Years			Literate Adults			Illiterate Adults			Percent age
	Males	Females	Total	Males	Females	Total	Males	Females	Total	
2011	101142	118396	219818	64613	71014	135627	37321	36054	73375	33.38
2012	104,534	119,445	227,979	77,422	87,585	165,005	26,900	21,297	48197	27.7
2013	104534	119445	223979	77422	87583	161857	26900	21297	48197	27.7
2014	104534	119445	223979	77422	87583	161857	26900	21297	48197	27.2
2015	174534	149445	323979	129653	106851	236504	44881	42594	87475	27.2
2016	3478408	781893	1534301	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 2011 - 2016.**

Year	Number of Classrooms	Adults with 18 years and Above			Number of Facilitators		
		Males	Females	Total	Males	Female s	Total
2011	82	144	68	212	11	73	84
2012	40	47	83	130	30	17	50
2013	60	169	169	461	33	17	50
2014	60	383	478	861	111	73	184
2015	60	105	99	204	23	14	37
2016	41	373	559	932	14	7	21

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.

### **2.9.2 Secondary Education**

Kwimba district has a total of 31 secondary schools, which are public and 2 private secondary school owned by Roman Catholic Mission. Out of 31 schools, 3 of them are mixed with advanced levels while 28 are pure ordinary level. These schools have a total number of 13634 students of which 7110 are boys and 6524 are girls. There has been a general decrease in the number of both boys and girls selected to join secondary schools. For instance, in 2013, the number of students enrolled was 6519 compared to 5897 in 2016.

**Table 16: Number of Students Registered for the Past four Years**

Year	Number of schools	Registered students		
		Boys	Girls	Total
2013	31	7759	6519	14278
2014	31	7934	7331	15265
2015	31	6216	6216	12319
2016	31	6520	5897	12417

**Table 17: Number of Teachers in Secondary Schools from 2013 -2016**

Year	Employed Teachers				
	Requirement	Males	Females	Total	Deficit
2013	809	431	140	571	238
2014	809	497	181	678	131
2015	367	622	246	868	-
2016	367	599	253	852	-

**Table 18: Number of Infrastructure from 2014-2016**

Year	Number of Schools	Classrooms			Admin Blocks			Library			Laboratory		
		Requirement	Available	Deficit	Requirement	Available	Deficit	Requirement	Available	Deficit	Requirement	Available	Deficit
2014	31	382	269	113	31	4	27	31	0	31	31	72	21
2015	31	307	278	29	31	4	27	31	0	31	31	72	21
2016	31	310	283	68	31	4	27	31	0	31	31	72	21

**Table 19: Number of Teachers' Houses and Stances for the Past from 2014-2016**

Year	Teachers' Houses		
	Requirement	Available	Deficit
2014	678	149	529
2015	616	156	460
2016	852	160	692

## 2.10 WATER SECTOR

Access to safe, clean and affordable 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 Safe and affordable 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 over long 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 develop without water. Fortunately water in the district is among the sectors with a greater growth potential.

### 2.10.1 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 54%. 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 2011-2016**

Year	2011	2012	2013	2014	2015	2016
Total Number of Individuals	216,655	217,405	227,395	206,397	219,227	<b>220,221</b>
Percentage	<b>56</b>	<b>51</b>	<b>55.9</b>	<b>51</b>	<b>54</b>	<b>54.3</b>

**Table 21: Sources of Water From 2011-2016**

Year	Different Sources of Water						
	Traditional Wells	Shallow Wells	Deep Wells	Dams	Charcoal Dams	Water harvesting Tanks	Water Piped Scheme
<b>2011</b>	41	560	154	2	38	42	<b>14</b>
<b>2012</b>	41	568	190	2	38	55	<b>14</b>
<b>2013</b>	41	568	190	2	38	62	<b>15</b>
<b>2014</b>	41	578	191	2	38	69	<b>15</b>
<b>2015</b>	41	578	191	2	38	71	<b>17</b>
<b>2016</b>	<b>41</b>	<b>583</b>	<b>193</b>	<b>2</b>	<b>38</b>	<b>72</b>	<b>17</b>

## 2.10.2 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 beneficiaries	Deep boreholes	Reservoir tanks	No. of pipe connections	Public domestic point	Shallow wells with hand pumps	Rain water harvesting Institutional
17,532	05	03	1206	07	nil	nil

## **2.11 HEALTH 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, 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 58 health service stations which include 2 hospitals, 6 health centres and 46 dispensaries, 2 Parastatal dispensaries, 1 maternity home and 1 laboratory . Out of these, 1 District hospital located at Ngudu Township, 5 health centers and 44 dispensaries are owned by the Government while, 1 private hospital (Sumve District Designated Hospital) , 1 private health centres, 2 private dispensaries (Anamed & Malya are owned by Roman Catholic Mission and individuals respectively) , 2 parastatal dispensaries (magereza & ) 1 maternity Home and 1 private Laboratory. 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 6 ambulances of which one serve the Ngudu District Hospital and the remaining three serves to Mwamashimba, Malya and Nyambiti health Canters.

**Table 23: Number of Health Facilities from the Year 2011-2016**

Year	Hospitals	Health Centres	Dispensaries	Staff Houses	Ambulances	Outreaches	Pharmacy
2011	2	2	32	48	1	61	-
2012	2	2	32	60	1	80	-
2013	2	2	32	61	1	48	-
2014	2	2	44	64	2	71	-
2015	2	6	46	65	3	94	1
2016	2	6	46	65	5	58	1

### 2.11.1 Basic Health Indicators

Kwimba district basic health indicators shows that infant mortality rate is 3/ 1,000, under 5 Mortality rate is 2/1,000, Maternal mortality rate is 97/ 100,000 while life expectancy is estimated to be 49 years for both males and females.

**Table 24: Basic Health Sector Indicators**

Indicator	No of death in	No of death in	Total No of	RATE	
	HF's	Community	Death	District	National
Maternal mortality rate	10	1	11	97	454
Neonatal deaths rate	26	0	26	2	26
Infant mortality rate	33	3	36	3	51
Under Five mortality rate	187	14	201	2	81
TOTAL	256	18	274		

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

## **2.11.2 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 2016 there were 1418 people living with HIV/AIDS out of which are 622 males and 796 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.

## **2.11.3 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, Mwamashimba,Nyambiti,Sumve and maligisu kigongo premat, Bugulwa Disp.

**Table 25: Number of People who tested and HIV/AIDS since 2011 up to 2016.**

Year	No. People Tested			No. of People Living with HIV/AIDS			%
	Male	Female	Total	Male	Female	Total	
<b>2011</b>	5521	6504	12025	509	665	1174	<b>9.8%</b>
<b>2012</b>	3220	3997	7217	389	467	856	<b>12%</b>
<b>2013</b>	<b>7233</b>	7904	14327	588	786	1384	<b>9.6%</b>
<b>2014</b>	2388	2278	4666	213	11	224	<b>9.3%</b>
<b>2015</b>	9303	11797	21100	609	919	1528	<b>16.4%</b>
<b>2016</b>	<b>7995</b>	<b>17880</b>	<b>25875</b>	<b>622</b>	<b>796</b>	<b>1418</b>	<b>17.7%</b>

## **2.11.3 Tuberculosis and Leprosy**

In the process of fighting against these diseases, several numbers of patients have been tested to Tuberculosis/HIV 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 2011-2016**

Year	Public		Private		Total
	Male	Female	Male	Female	
2011	113	187	51	78	429
2012	134	154	47	68	403
2013	123	167	42	54	386
2014	138	187	43	62	430
2015	108	160	32	54	354
<b>2016</b>	<b>197</b>	<b>252</b>	<b>45</b>	<b>78</b>	<b>572</b>

#### **2.11.4 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.

#### **2.11.5 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.

Factors affecting

1. Early pregnancies
2. Low knowledge on nutritional elements.
3. Low knowledge on nutritional diets.
4. Consumption of single food with single carbohydrate nutrients.
5. Lack of food for certain seasons

**Table 27: Status of malnutrition in Kwimba District from 2013-2016**

YEAR	NUMBER OF SEVERE ACUTE MALNUTRITION	PERCENTAGE	NUMBER OF MODERATE ACUTE MALNUTRITION	PERCENTAGE
2013	442	0.5%	10183	12%
2014	280	2%	2021	18%
2015	385	0.3%	8806	7.2%
2016	437	2.4%	8474	46%

## 2.11.6 Environmental Health

In order to improve sanitation, the district has managed to increase the number of households using permanent ratlines from 78% in 2006 to 94% the year 2016. Also collection of sold west has increased from 35 tons in 2011 to 50,400 tons in 2016. In spite of improper liquid waste management at the household level, still the district lacks sewage system and stabilization ponds.

## 2.11.7 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 counselling are being provided by the district council.

**Table 28: 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
2013	110,647	111,730	222,377	5,751	5,579	11,330	5.09	-
2014	112,234	113,747	225,981	5,849	5,696	11,545	5.10	-
2015	114,487	115,973	230,460	5,860	5,711	11,571	5.02	-
2016	116,074	117,990	234,064	5,947	5,813	11,760	5.02	-

## 2.12 COMMUNITY DEVELOPMENT

According to 2012 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 products 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 2016, where by women groups increased from 275 income generating groups in 2016 to 300 groups in the year 2021. The district is used to provide loans to women for running their income generating projects. Up to date women groups comprise 300 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.

### **2.12.1 ECONOMIC GROUP**

#### **2.12.1.1 WOMEN EMPOWERMENT**

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

<b>Year</b>	Women Group		<b>No of CBOs</b>	No of Beneficiaries		<b>No of FBOs</b>	No of FBOs Beneficiaries		NGOs	
	<b>Target</b>	<b>No of Group</b>		<b>Total Member ship</b>	<b>Target</b>		<b>Actual</b>	<b>Target</b>	<b>No of NGOs</b>	<b>Types of Member</b>
<b>2013</b>	250	1235	68	418443	104611	7	418443	26153	15	
<b>2014</b>	255	1235	68	418553	107611	7	418443	26153	18	
<b>2015</b>	260	1350	52	6,082	5,300	7	418443	26153	21	
<b>2016</b>	<b>270</b>	<b>1450</b>	<b>52</b>	<b>6,092</b>	<b>5,500</b>	<b>10</b>	<b>12500</b>	<b>12300</b>	<b>25</b>	

#### **2.12.1.2 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 181 youth economic groups in the district which comprise a total number of 767 where by males are 398 and 369 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.

### **2.13 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.

### **2.13.1 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 service delivery	M
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

H - High

M - Medium

8.	Politicians	Good socio-economic services like water supply, health, education, agriculture and roads infrastructure services	Loss of political post	L
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L - Low

## 2.13.2 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.

### 2.13.2.1 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

### 2.13.2.2 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.
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## **CHAPTER THREE: VISION, MISSION, CORE VALUES AND OBJECTIVES**

### **3.1VISION**

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

### **3.2 MISSION**

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

### **3.3 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.

### **3.4 CORE VALUES**

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

- 3.4.1. Transparency
- 3.4.2. Excellency
- 3.4.3. Innovative
- 3.4.4. Client oriented/customer focused
- 3.4.5. Accountability.
- 3.4.6. Responsiveness.
- 3.4.7. Ethical
- 3.4.8. Professionalism
- 3.4.9. Equity
- 3.4.10 Commitment to D by D

### **3.5 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:-

3.5.1 Financial management and accountability

3.5.2 Good Governance

3.5.3 Performance budget (MTEF) for Kwimba District are coherent with policies and guidelines.

3.5.4 Efficient and Effective service delivery to the public.

3.5.5 Management information systems (Accurate data and information)

3.5.6 Human Capital Development.

3.5.7 Peace and Tranquillity.

3.5.8 Poverty Reduction.

3.5.9 Environmental management and sustainable natural resource utilization.

3.5.10 Emergency preparedness and disaster management.

3.5.11 Investment and tourism

### **CHAPTER FOUR: TARGETS AND STRATEGIES**

SECTOR	KRA	STRATEGIC OBJECTIVE	TARGETS	STRATEGIES
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<b>PLANNING, STATISTICS, MORNING AND FOLLOW- UP</b>	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 2021	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 7 planning staff strengthened by June 2021	Retooling  Provision of reliable transport facilities.  Adherence to the Clients' service charter  Ensure provision of proper educational infrastructure, materials and manpower to Kwimba District council..  Promoting cultural and sports activities  Ensure provision of proper health and social welfare infrastructure, materials and manpower to Kwimba District Council.  Supervision of water, roads, buildings construction,rehabilitation and maintenance.
	Effective data collection, data banking, analysis and interpretation.	Sustainable economy, quality of economic services and community empowerment ensured	Data management in 119 villages, 30 wards, 5 Divisions and council ensured by June 2021.	(a) Installation of necessary equipment  (b) Training of staff  (c) Monitoring and updating  (d) Data collection , collating,

				processing, storage and use  (e) Strengthen Established libraries/resource centres
	Poverty reduction	Sustainable economy, quality of economic services and community empowerment ensured	Quality council Plan and Budget approved annually 2 months before June by june, 2021	1. planning using participatory approach.( O&OD)  2. Involving sector policies, 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 2021	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 35% to 90% by June 2021	1. Involving community contribution in building and increasing infrastructur e
	Emergency preparedness and disaster management	Improve emergency and disaster management	(a) Essential tools/equipment's for Emergency preparedness and disaster management are availed by June 2021  (b) Knowledge and skills in Emergency preparedness and disaster management	(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

			improved by 2021	rescue teams at all district levels  (e) Establishing emergency prepared units at the district Head quarter.
ENVIRONME NT				
<b>Environment and sanitation</b>	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 2021.  Policies and Regulations on Environmental management in 30 wards and 119 villages disseminated by 2021.  Enacting and use of bylaws ensured in the district by 2021.	Awareness Creation on Wetlands conservation n the District by 2021.  Formation of environment committees, 119villages and 30 Wards
FINANCE STORES				
<b>Procurement</b>	Financial management and Accountability	Sustainable economy , quality of economic services and community empowerment ensured	Good working environment ensured to 5 procurement staffs by 2021.  Procurement procedures to be adhered to by 13 departments and 6 Units by 2021.  All procurement requests from departments and Units correctly – presented and accounted for in accordance with	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

			Public Procurement Act No. 21 of 2004.	members of tender board.
SECONDARY EDUCATION	Efficient and Effective social service delivery to the community.	Improve access, quality and equitable social services delivery	<p>Payment of office operations and other enumeration allowance to 41 education staff ensured by June 2021</p> <p>Proper maintenance of Secondary education vehicles by June 2021</p> <p>Good educational Services to 33 schools ensured by June 2021</p> <p>Good learning and teaching environment to 33 secondary schools improved by June 2021</p> <p>Secondary education services provided from 27 to 30 wards by 2021</p> <p>Cultural and sports activities strengthened in 33 secondary schools by 2021</p>	<p>To ensure provision of proper educational infrastructure, materials and manpower to Head of schools.</p> <p>To promote cultural and sports activities hence to support "UMISETA".</p> <p>Increase education, counselling, care, treatment and corroborative activities.</p>
		Improve services and reduce HIV/AIDS infection	HIV/AIDS prevalence rate reduced from 4.3% to 3.5% by June 2021	Increase educational counselling, care, and corroborative activities
		Improve Emergency and Disaster Management	Essential tools/ equipments for emergency preparedness and disaster management are availed in all 33 secondary schools by 2021.	Purchasing tool, equipment and supplies. To provide knowledge and skills on emergency preparedness and disaster management.

			<p>Capacity building to 894 staffs in all 33 schools enhanced by 2021.</p> <p>Emergency preparedness and disaster management in secondary schools enhanced by 2021.</p> <p>Competence, motivation and performance of staff improved by 2021.</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				
<b>Administrative (Ngudu Township Authority)</b>	Good Governance	Enhance good governance and administrative services	<p>504 Statutory meetings convened as scheduled to 14 sub villages by 2021.</p> <p>Democratic elections procedures adhered to in 14 sub villages by 2021.</p> <p>Planning and Coordination mechanism in 14 sub villages enhanced by 2021</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.</p> <p>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 2021.</p> <p>Client service charter reviewed and implemented in 14 sub villages by 2021.</p>	<p>Ensuring effective &amp; efficient administrative services based on sector policies.</p> <p>Supervision of land use of management, plans, survey and Town planning activities.</p>

			Preventive, promotive, curative and social welfare Services to 14 sub villages enhanced by 2021.	Adherence to the clients services charter
WATER	Piped schemes	Increase quantity and quality of social services and infrastructure	<p>Population with access to clean , affordable and safe water increased from 54% to 80% by June 2021</p> <p>Proper maintenance of working tools , vehicles and other infrastructure ensured by June 2021</p> <p>Water coverage within 400m increased from 54% to 80% by 2021</p>	<p>Rehabilitation of schemes,</p> <p>Construction of schemes</p> <p>Training of COWSO on O&amp;M</p> <p>Training of 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 54% to 80% by June 2021</p> <p>Water coverage within 400m increased from 50% to 75% by 2021</p>	<p>Rehabilitation of Wells,</p> <p>Construction of Wells</p> <p>Training of COWSO on O&amp;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	25,000 house holds and Institutions sensitized on rainwater harvesting by 2021	<p>Construction of Model rainwater haversin tank</p> <p>Sensatization of Community &amp; Institutions,</p> <p>Providing technical backstoping to community.</p>
	Water Treatment	Increase quantity and quality of social services and infrastructure	Wáter treatment for Wells increased from 35% to 75% by 2021	Treatment of Wells Sensatization of community on importance of treatment of wáter,

				Providing technical backstopping to community
	Community water fund and COWSO registration	Increase quantity and quality of social services and infrastructure.	Community water fund and COWSO increased from 34.5% to 75% by 2021	Register COWSO, Training of COWSO on financial management. Sensitization of community' Providing technical backstopping to comm.
ADMINSTRATION AND PERSONNEL	Management information system (Accurate Data information)	Enhance Good Governance and Administrative services	Management information system enhanced by 2021. E-governance system at HQ is maintained annually by 2021.	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.
	Good governance	Good governance and administrative services enhanced by 2021.	Statutory meetings to 43 Councillors facilitated by June 2021.  Statutory obligation enhanced by June 2021  Democratic election procedures administered in 119 villages and 30 wards by 2021.  All National festival coordinated annually by 2021.  Local Advisory services is enhanced	Reviewing, enacting and implementation of by laws. Make follow up of the meetings. Ensure proper supervision and transportation facilities Provide legal education to VEOs and WEOs.

			to 119 villages, 30 wards by 2021	
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 2021</p> <p>Maternal mortality rate reduced from 165/100000 to 155/100000 live birth by 2021</p> <p>Family planning acceptance rate increased from 6.9% to 12% by June 2021</p>	To conduct outreach RCH services To 72 villages to all health facilities.
		Increase quantity and, quality of social services and infrastructure	<p>Good working environment for Council health department strengthened by June 2021</p>	<p>Mobilization of community on construction of health facilities</p> <p>Increase of health budget from Council own source</p> <p>Soliciting funds through Write ups</p>
	Communicable diseases	Improve access, quality and equitable social service delivery.	<p>Quality of health service delivery improved by June 2021</p> <p>Eye services within the district improved by June 2021</p> <p>Vaccination coverage maintained to 100% for under 5's and women of child bearing age by June 2021</p> <p>Medical equipment drugs , supplies and laboratory reagent ensured by 2021</p>	Procurement and distribution of medical equipment drugs, supplies and laboratory reagent.

		Improve services and reduce HIV/AIDS Infection	Continum of HIV/AIDS service , care, treatment and support provided to PLHA's staff improved by June 2021	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 2021	
	Environmental health and sanitation	Improve access, quality and equitable social service delivery	School health promotion improved by 2021.	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 2021.	Procurement and storage of resources, medical equipment and drugs for emergence preparedness.
	Traditional medicine.	Improve access, quality and equitable social service delivery	Traditional healers and traditional birth attendants practices monitored in 119 villages by 2021.  Improved traditional medicine and alternative healing by 2021.	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	Beekeeping activities improved from 5% to 15% by June 2021  Increased bee keeping groups from 15 to30 by June 2021  Increased and improved access of markets for honey for 15 groups by 2021.	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.

		<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 production of modern bee hives from 500 to 1200 by June 2021.</p> <p>Effective Implementation of the Anti-corruption strategy enhanced to 15 groups by June 2021.</p> <p>HIV/AIDS Services to 15 groups improved and infection reduced by June 2021.</p> <p>Knowledge and skills on Emergency preparedness and disaster management to 15 groups improved by June 2021.</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 2021.</p> <p>Ensure Knowledge and skills in Emergency preparedness and disaster management improved among private and community bee keeping groups by 2021.</p>
INFORMATION TECHNOLOGY AND PUBLIC RELATIONS UNIT	Good governance	Awareness among community members	<ul style="list-style-type: none"> <li>• Community awareness in 30 villages increased by June 2021</li> <li>• Openness in dealing of communal issues increased in 30 village level by 2021</li> <li>• Reading and studying different reading materials</li> </ul>	<ul style="list-style-type: none"> <li>• To produce 200 copies of Ijue Kwimba.</li> <li>• To establish One radio station</li> <li>• To make leaflets</li> <li>• To build a library</li> <li>• To invite outside</li> <li>• To report news in print and electronic</li> </ul>

			enhanced in 30 Wards by June 2021.	
	Corruption abolition	Enhance , sustain and effective implementation of the national Anti-corruption Strategy	<ul style="list-style-type: none"> <li>• Anti-corruption groups in 14 Secondary school given techniques by June 2021</li> <li>• Community members in 20 villages educated by June 2021.</li> </ul>	<ul style="list-style-type: none"> <li>• Conduct seminars and workshop.</li> <li>• Make follow up</li> <li>• Attending WDC and VDC meetings.</li> <li>• Provide newsletter, leaflets and brochures</li> <li>• Advertising.</li> </ul>
	Environmental sustainability	Management of natural resources and environment sustained	<ul style="list-style-type: none"> <li>• Good ways on land conservation sensitized in 30 villages by June 2021.</li> <li>• Education on better farming and herding in 40 villages by June 2021</li> </ul>	<ul style="list-style-type: none"> <li>• To report all distractive activities in village level</li> <li>• News reporting</li> <li>• Visiting reserved forests and farmers</li> <li>• Conduct seminars</li> <li>• Visiting.</li> </ul>
FINANCE	Financial management and accountability	Enhance Good Governance and Administrative services	<p>Council revenue increased by 15% by June 2021.</p> <p>Unqualified audit report acquired annually by Kwimba by 2021.</p> <p>Government financial Accounting Procedures and directives adhered to annually and strengthened by June 2021.</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>

		Improve access quality , and equitable social services delivery	Statutory obligation enhanced quarterly by June 2021	Continuous supervision self-assessment exercise in KDC.  Widen the revenue collection base.
INTERNAL AUDIT	Auditing Financial management and accountability	Enhance Good Governance and Administrative services .	Reliability to Council financial records / reports improved by 2021  The office of the District Internal Auditor is objectively run by 2021  Unqualified audit report acquired annually by Kwimba by 2021  Government financial Accounting procedures and directives adhered to annually and strengthened by June 2021.	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.
		Enhance , sustain and effective implementation of the National Anti-corruption Strategy	800 Stakeholders capacitated in combating petty and grand corruption by June 2021  Effective implementation of the National Anti-corruption strategy enhanced to 13 departments, 6 units, 30 Wards and 119 villages by 2021.	Providing legal education to the Public on corruption staffs, WEOs, and VEOs. Ensure civic education about democratic election.

	Peace and tranquillity	Peace and tranquillity is enhanced by 2021	Law and order is maintained in 119 villages by 2021	<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 2021.	Annual plans and budgets for personal emoluments is properly coordinated and evaluated annually by 2021.	<p>Review the scheme of service and budget.</p> <p>Continuous supervision of self-assessment exercise.</p>
	Efficient and effective service delivery to the staff	Improve access , quality and equitable social service delivery	<p>Administrative services strengthened at HQ and 30 Wards by 2021.</p> <p>Clients' service charter reviewed and implemented annually by 2021.</p>	<p>Retooling, provision of transport facilities.</p> <p>Solicit fund for constructing.</p> <p>Adherence to the clients' service charter.</p> <p>.</p>
		Improve services and reduce HIV/AIDS infection	HIV/AIDS services at work places improved and infection is reduced by 2021.	Increasing education counselling, care, treatment and collaborative activities
COMMUNITY DEVELOPMENT	Poverty reduction	<p>Sustainable economy, quality of economic services and community empowerment ensured</p> <p>Increased number of entrepreneurs from 13 to 55 by 2021</p>	<p>Increased number of youth and women groups which access services of loans from 685 groups to 2315 by 2021.</p>	<p>Mobilization of community to form village community Banks (VIKOBA).</p> <p>Mobilize Youth and Women to form groups which will be facilitated easily rather individually.</p>

				Mobilize entrepreneurs to participate in trade fair for their own.
		Improve social welfare, gender and community empowerment	Decreased of gender equity at household's level from 75 % to 25% by 2021.	Provide education on appropriate technology to the community.
			Increased number of day care centres to the community from 1 to 7 by 2021.	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 annually by 2021.	Mobilization of the community leaders to ensure proper supervision on all festivals.
		Improve access , quality and equitable social service delivery	Community participation in Development Activities in 119 villages and 30 Wards enhanced by June 2021	Mobilization of the community leaders to ensure proper supervision on all developmental activities
		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 2021  Continuum care treatment and social support to PLWHIV, Widow and Widower by June 2021  HIV/AIDS interventions coordinated and managed in the District by June 2021	Mobilization of the community leaders to ensure proper supervision on all HIV/AIDS activities  Increase budget of HIV/AIDS from Council Own Source revenue

			<p>Workplace HIV/AIDS programmes developed in the Council working place by June 2021</p> <p>Stigma, denial and discrimination in 30 Wards reduced in the district by June 2021</p>	
PRIMARY EDUCATION	Pre-primary education	Improve access, quality and equitable social services delivery	<p>Pre-Primary school enrolment increased from 80% to 95% by 2021.</p> <p>Pre-primary class rooms increased from 4-20 by 2021.</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 classrooms.</p>
	Primary Education	Improve services and reduce HIV/AIDS infection	HIV/AIDS prevalence rate reduced from 4.3% to 4% by June 2021	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 2021	<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 2021	
	Education Administration		Payment of office operation and enumeration allowances to 43 education staff ensured by June 2021  Proper maintenance of 3 vehicles and 37 motorcycles ensured by June 2021	Incentives to education staff
		Improve access, quality and equitable social services delivery	Learning and teaching environment to 150 primary schools improved by June 2021  Percentage of enrolment of primary schools increased from 95% to 100% by 2021.	To sensitize community in enrolment of Primary school pupils.  To monitor construction of more classrooms.
			Percentage of Primary school classrooms increased from 1,144 to 1,200 by 2021	To construct more schools in exceeding amount of pupils  To sensitize community build more schools
			Teachers houses increased from 318 to 400 by 2021	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	To motivate community and teachers on

			1,198 to 1,300 by 2021.	construction of Pit Latrine.
			Dropouts decreased in Primary schools from 20% to 5% by 2021.	To educate community about the importance of girls education  District Council by laws reduced child label to school children.  Promote conducive environment for primary school learning and teaching.
			Desks in primary school increased from 17,128 to 18,000 by 2021.	To purchase of 872 desks in order to reduce 53% deficit.
			Pupils book ratio increased from 1:4 to 1:2 by 2021	To purchase books to the extent of 1:2 BPR.
			3 playground increased by 2021.	To construct 3 permanent play ground in Headquarter
			HIV/AIDS services improved and infection reduced by 2021.	Adherence clients service charter.  Increased education counselling care &treatment corroborative activities.  Construct cultural and sports activities to schools.
ADULT EDUCATION	Retention of literacy rate and life skills	Illiteracy rate reduced from 27.7% to 20% by June 2021	3Rs skills improved for Youth and adults by June 2021 starting with 2 division.  Evaluate of 3Rs attainment and adult education activities in 2 divisions by 2021.	Train facilitation. To use COBET and ICBAE classes. Paying honoraria. Making follow up.  Conducting census. Adult education week.

			Extra Curriculum and self employment skills provided in 5 centres by 2021	Preparing reports. Monitoring.  Establishing technical centres. Conducting seminars. Self reliance projects.
		HIV/AIDS and life skills education provided to students in 20 primary and 10 Secondary schools by 2021.	Behavioural changes observed for students in 20 schools by 2021.  Local beliefs and risk behaviour in 20 schools controlled by 2021.  Stigmatization behaviour to HIV/AIDS victims eliminated by 2021	Conducting seminars. Making follow up. To provide incentives. To provide reading materials.  Conducting seminars. Self help project. Follow up.  Seminars (workshops) Providing leaflets/books Attending meeting
		Education for disadvantaged school age children in 119 villages provided by 2021	All disabled school age in 119 villages enrolled by 2021  Conducive learning environment ensured to all disabled students in 2 divisions by 2021.  All drop out students/ pupils in 2 divisions given opportunity to get education.	Conduct census. Providing reading materials Meeting with parents. 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.
LANDS	Lands development	Sustainable economy, quality of economic services and community empowerment ensured	Good working environment for 13 land management improved by June 2021  Surveyed plots increased from 49% to 88% by June 2021  Surveyed land compensation paid from 16% to 48% by June 2021  Managed Land Development in 30 wards annually by 2021	Guided Urban Expansion
			Surveyed plots increased from 2200 plots to 5000 plots by 2021.	Dissemination and enforcement of Laws and Regulations.
			Evaluated Land area Increased from 20% to 50% by 2021	Develop Urban and Village Land Use Plan
			Title deeds provision increased from 423 to 1500 by 2021	Stimulating Public Private Partnership in Land Development
			Land use conflicts reduced in 119 villages annually by 2021	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 2021	
NATURAL RESOURCES	Sustainable natural resources utilization	Management of natural resources and environment sustained	Tree seedlings supply improved from 25% to 75% by June 2021  Natural resources conservation Increased from 52% to 70% by 2021	Establish tree nursery. Promote tree planting Creating awareness 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
TOURISM	Investment and Tourism	Investment opportunities and tourism area developed and marketed by 2021,	Conducive environment for investment enhanced by 2021	Investment opportunities established and marketed by 2021
			Increased per capital income from 370,000 to 700,000 by 2021	
WORKS	Public Building	Increase quantity and quality of social services and infrastructure	All Public Buildings constructed in good quality in District Headquarter and 119 Villages by 2021	1 Capacity building to works staff on new building construction skills 2 Continuous Supervision on Public Building construction
TRADE	Issue business licence	Sustainable economy, quality of economic services and community empowerment ensured.	Good working environment to 5 trade employees ensured by June 2021  Number licensed business increased from 89% to 100% by 2021.	To mobilize stakeholders how to run business law, rules and constitution.  To inspect license business.  Maintain regular. Number of inspected businessman increased from 61% 2012 to 100% by 2021  300 Business stakeholder educated on business management by 2021.

				To educate 300 stake holder on the importance paying Government tax by 2021.  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 2021.  Fuel and maintenance cost reduced by 30% by 2021  Transport services for timely service provision to our client ensured annually by 2021	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 2021  Legal Advisory services to Political Parties provided by June 2021.	Provide legal education to the public  Provide civic education about democratic elections  Coordination and Supervision of elections

			<p>Democratic elections procedures administered by 2021</p> <p>Effective Implementation of the National Anti-corruption strategy enhanced by 2021</p> <p>All Political Vacancies filled by 2021</p>	<p>Involving stakeholders in Democracy awareness and practise</p> <p>Sensitizing Citizens and Political parties</p> <p>Filling vacancies in all political posts.</p>
INFORMATION AND TECHNOLOGY UNITY	Good Governance and Democracy	Enhance Good Governance and Administrative Services	Good working environment ensured to 3 information officers by 2021	Involving stakeholders in Democracy awareness and practise
AGRICULTURE, COOPERATIVE AND IRRIGATION	Agriculture extension	<p>Sustainable economy, quality of economic services and community empowerment ensured.</p> <p>Area under mechanised agriculture increased from 60% to 85% by June 2021</p> <p>Area under irrigation increased from 600ha to 800ha by June 2015</p> <p>Good working environment for 44 Agricultural staff strengthened by June 2015</p>	<p>Agricultural extension services delivery to farmers in 119 villages improved by June 2021</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</p>	<p>Supporting farmers groups (FFS)</p> <p>Train farmers on modern and mechanized agriculture through FFS</p> <p>Participatory monitoring and evaluation to Agriculture field officers and farmers performance</p> <p>Follow up of Farmers registration through farmers</p>

				book (DAFTARI LA MKULIMA).  Provision of necessary facilities to Agriculture field staffs
	Farmers empowerment	Sustainable economy, quality of economic services and community empowerment ensured.	Increased growth rate in agriculture of at least 5 percent by 2021.  Gender and vulnerable groups issues mainstreamed in the plans and budgets of Kwimba by 2021	Supporting farmers groups (FFS)  Maintenance of good contract farming  Involving stakeholders in planning process  Supervising planning process and Monitoring its implementation  Sensitizing Farmers and the community at large.
	Rural Infrastructure	Sustainable economy, quality of economic services and community empowerment ensured.	Market information network established in 5 Divisions by June 2021	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.
CO-OPERATIVE	Poverty reduction	Sustainable economy, quality of economic services and community empowerment ensured.	Good working environment ensured to 7 Cooperative staff by June 2021  Per capita increased from 450,000 to	Training, seminars, workshop to the member/leaders.  Mobilize the community to join

			<p>700,000 by June 2021</p> <p>SACCOS increased from 53 to 57 by June 2021</p> <p>Peasants/entrepreneurs add value to their products increased by 45% by June 2021.</p> <p>co-operative societies audited increased from 15 to 120 by 2021</p>	<p>in cooperatives SACCOS.</p> <p>Educating peasants to accept warehouse receipt system</p> <p>To conduct regular auditing.</p>
LIVESTOCK AND FISHERIES	Poverty reduction	<p>Sustainable economy, quality of economic services and community empowerment ensured.</p>	<p>Livestock facilities strengthened in Kwimba District Council by June 2021</p> <p>Livestock and Fisheries services strengthened in 119 villages of Kwimba District Council by June 2021</p> <p>Conducive working environment for 33 livestock and Fisheries staff strengthened by June 2021</p> <p>Dietary diversity of livestock rearing and fisheries improved in 30 villages by June 2021</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 &amp; OD participatory planning processes</p> <p>Disseminate guidelines to ensure gender and vulnerable groups issues are incorporated in budgets</p>

## CHAPTER FIVE: KEY PERFORMANCE INDICATORS

STRATEGIC OBJECTIVE	TARGETS	STRATEGIES	KEY PERFORMANCE INDICATORS	MEANS OF VERIFICATION	RESPONSIBLE PERSON
PLANNING, STATISTICS, MONITORING AND SUPERVISION					
<b>Improved services and reduce HIV/AIDS infection</b>	Workplace HIV/Aids programmes Developing in the council working places by June 2021	Training and advocacy  Counselling and testing  Humanitarian support	% of prevalence of HIV/AIDS at work place  % increase of staff awareness on health and safety policy	Quarterly, Mid and Annual reports	<b>CHAC/DPLO</b>
<b>Sustainable economy , quality of economic services and community empowerment ensured</b>	Good working environment for 6 planning staff strengthened by June 2021	1.Retooling  2.Provision of reliable transport facilities  3.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	% decrease of poverty at the district level  % increase of per capita income  Availability of office equipment  Number of staffs in work place	SP/MTEF document, Quarterly, Mid and Annual reports	<b>DPLO</b>

		<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>			
<b>Sustainable economy, quality of economic services and community empowerment ensured</b>	Data management in 119 villages, 30 wards, 5 Divisions and council ensured by June 2021.	<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>	<p>Number of data users access to data/information</p> <p>% Quality of data provided</p> <p>Number of Information Dissemination Using Websites and other multimedia</p>	<p>Data base at district level</p> <p>Quarterly, Mid and Annual reports</p>	<b>DPLO</b>
<b>Sustainable economy, quality of economic services and community empowerment ensured</b>	Quality council Plan and Budget approved annually 2 months before June by June, 2021	<p>1. planning using participatory approach.( O&amp;OD)</p> <p>2. Involving sector policies, guidelines in planning</p>	<p>Number of Village/Mitaa with developed plan and budget comply with O &amp; OD</p> <p>Number of Villages/Mitaa with bank accounts</p> <p>Number of Community initiative projects</p>	<p>SP/MTEF document,</p> <p>Quarterly, Mid and Annual reports</p>	<b>DED/DPLO</b>

			Number of Villages with Council Village Plans  Number of projects implemented and monitored		
<b>Sustainable economy, quality of economic services and community empowerment ensured</b>	Development plans within the District monitored and coordinated by June 2021	Monitoring and coordinating development plans monthly, quarterly and annually.	% of projects implemented  Number of projects implemented and monitored	SP/MTEF document,  Quarterly, Mid and Annual reports	<b>DED/DPLO/HODS</b>
<b>Sustainable economy, quality of economic services and community empowerment ensured</b>	Council infrastructures/buildings increased from 32% to 88% by June 2021	Involving community contribution in building and increasing infrastructure	% of projects implemented  Number of Community projects with budget allocation	SP/MTEF document,  Quarterly, Mid and Annual reports	<b>DED/DE/DPLO</b>
<b>Improve emergency and disaster management</b>	(c) Essential tools/equipment's for Emergency preparedness and disaster management are availed by June 2021  (d) Knowledge and skills in Emergency preparedness and disaster management improved by 2021	(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	Number of disasters	Quarterly, Mid and Annual reports	<b>DED/DPLO/HODs</b>

		at the district Head quarter.			
SECONDARY EDUCATION					
<b>Improve access, quality and equitable social services delivery</b>	<p>Payment of office operations and other enumeration allowance to 43 education staff ensured by June 2021</p> <p>Proper maintenance of Secondary education vehicle by June 2021</p> <p>Good educational Services to 33 schools ensured by June 2021</p> <p>Good learning and teaching environment to 33 secondary schools improved by June 2021</p> <p>Secondary education services provided from 27 to 30 wards by 2021</p> <p>Cultural and sports activities strengthened in 33 secondary schools by 2021</p>	<p>To ensure provision of proper educational infrastructure, materials and manpower to Head of schools.</p> <p>To promote cultural and sport activities hence to support “UMISETA”.</p> <p>Increase education, counselling, care, treatment and corroborative activities.</p>	<p>Ratios of teachers against pupils 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>Performance reports such as examination pass rates, registration/ enrolment 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>H/S, DSAO, DSSLO, DSEO</p> <p>Students, teachers and other staff members</p> <p>Sports Officer</p> <p>Student, teachers</p>
<b>Improve services and reduce HIV/AIDS infection</b>	HIV/AIDS prevalence rate reduced from 4.3% to 3.5% by June 2021	Increase educational counselling, care, and corroborative activities	Number of individuals that would have been counselled and taken care of with respect to HIV infections	<p>Ledgers and assets registers</p> <p>Training reports</p>	Teachers, non – teachers staffs students
<b>Improve Emergency and Disaster Management.</b>	Essential tools/ equipments for emergency preparedness and	Purchasing tool, equipment and supplies.	Number/and type of equipment/tools	Results oriented performance	Teachers staff

	<p>disaster management are availed in all 30 secondary schools by 2021.</p> <p>Capacity building to 894 staffs in all 33 schools enhanced by 2021.</p> <p>Competence, motivation and performance of staff improved by 2021</p> <p>Emergence preparedness and disaster management in secondary schools enhanced by 2021.</p>	<p>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 meetings</p> <p>Timely promotion confirmation, awards.</p> <p>Provision of policies, laws, regulations, guidelines and staff circulars.</p> <p>OPRAS implementation.</p>	<p>Number of trained staff</p> <p>Number of trained staff</p> <p>Man work hours</p> <p>Number of complaints</p>	<p>Employees register</p> <p>OPRAS forms, meeting minutes and individual correspondents</p> <p>Attendance registers.</p>	
ENVIRONMENT AND SANITATION					
<b>Management of natural resources and environment sustained</b>	<p>Solid and liquid waste management in settlements enhanced by 2021.</p> <p>Environmental pollution curbed by 2021.</p> <p>All water sources protected by 2021.</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 119 villages by 2021.</p> <p>Ensure enacting and use of by laws in the district by 2021.</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>WE0's</p> <p>VEO's</p>

		<p>Creation of awareness on Wetlands conservation in the District by 2021.</p> <p>Formation of environment committees, 119 villages and 30 Wards</p>			
FINANCE STORES					
<b>Sustainable economy , quality of economic services and community empowerment ensured</b>	<p>Good working environment ensured to 5 procurement staffs by 2021.</p> <p>Procurement procedures to be adhered to by 13 departments and 6 Units by 2021.</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 &amp; Units</p> <p>PMU staff</p> <p>Member of Tender Board</p>

<b>Enhance Good Governance and Administrative services</b>	Council revenue increased by 15% by June 2021.  Unqualified audit report acquired annually by Kwimba by 2021.  Government financial Accounting Procedures and directives adhered to annually and strengthened by June 2021.	Train KDC Accounting staff on procedures and relevant revenue collection  Capacity building to KDC Accounting on new financial management skills.  Follow up of Audit queries replies.  Continuous supervision self-assessment exercise in KDC.	Audit reports.  Audit Reports  New revenue sources	Audit Certificate from CAG.  Revenue report	District Treasure and Expenditure Accountant.
<b>Improve access quality , and equitable social services delivery</b>	Statutory obligation enhanced quarterly by June 2021	Widen the revenue collection base.			
<b>INTERNAL AUDIT</b>					
<b>Enhance Good Governance and Administrative services</b> .	Reliability to Council financial records / reports improved by 2021  The office of the District Internal Auditor is objectively run by 2021  Unqualified audit report acquired annually by Kwimba by 2021.  Government financial Accounting procedures and directives adhered to annually and strengthened by June 2021.	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.	➤ Audit reports. ➤ Internal Audit Reports	Audit Certificate from CAG.	District Treasure and Expenditure Accountant.

HEALTH					
<b>Improve access, quality and equitable social service delivery</b>	<p>Availability of medical equipment , drugs , supplies and laboratory reagent to all health facilities improved by June 2021</p> <p>Maternal mortality rate reduced from 165/100000 to 155/100000 live birth by 2021</p> <p>Family planning acceptance rate increased from 6.9% to 12% by June 2021</p>	<p>To conduct outreach RCH services To 72 villages to all health facilities.</p>	<p>Number village of with outreach RCH services</p>	RCH reports	DMO,DRCH CO
<b>Increase quantity and, quality of social services and infrastructure</b>	<p>Good working environment for Council health department strengthened by June 2021</p>	<p>Mobilization of community on construction of health facilities</p> <p>Increase of health budget from Council own source</p> <p>Soliciting funds through Write ups</p>	<p>Procured and distributed medical equipment drugs, supplies and laboratory reagent</p>	<p>Availability of procured medical equipments drugs supplies and Lab reagent ,and procurement documents.</p>	DMO, DPHARM
<b>Improve access, quality and equitable social service delivery .</b>	<p>Quality of health service delivery improved by June 2021</p> <p>Eye services within the district improved by June 2021</p> <p>Vaccination coverage maintained to 100% for under 5's and women of child bearing age by June 2021</p> <p>Medical equipment drugs , supplies and laboratory reagent ensured by 2021</p>	<p>Procurement and distribution of medical equipment drugs, supplies and laboratory reagent.</p>	<p>hygiene and sanitation to all council health facilities</p>	<p>Hygiene and sanitation reports</p>	DMO, DHO
<b>Improve access, quality and</b>	Availability of medical equipment ,	To conduct outreach RCH	Procured resources,	Procurement documents.	DMO

<b>equitable social service delivery</b>	drugs , supplies and laboratory reagent to all health facilities improved by June 2021  Maternal mortality rate reduced from 165/100000 to 155/100000 live birth by 2021  Family planning acceptance rate increased from 6.9% to 12% by June 2021	services To 72 villages to all health facilities.	medical equipment and drugs		
	Traditional healers and traditional birth attendants practices monitored by 2021.	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
<b>Increase quantity and, quality of social services and infrastructure</b>	Good working environment for Council health department strengthened by June 2021	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					
<b>Enhance good governance and administrative services</b>	504 Statutory meetings convened as scheduled to 14 sub villages by 2021.  Democratic elections procedures adhered to in 14 sub villages by 2021.  Planning and Coordination mechanism in 14 sub villages enhanced by 2021	Make a follow-up of the meeting.  Ensure education about democratic elections.  Monitoring elections.  Involving stakeholders in planning process.  Supervising planning process	Number of meeting convened.  Number of registered voters  Number of members involved	Reports from sub village leaders  Meeting register  Register Vote results	Sub village leaders  TEO  Township HRO  WEO

		and monitoring its implementation.		Register from DCDO	Township Economist
<b>Improve access, quality and equitable social service delivery.</b>	Administrative services to 14 sub villages enhanced by 2021.  Client service charter reviewed and implemented in 14 sub villages by 2021.  Preventive, promotive, curative and social welfare Services to 14 sub villages enhanced by 2021.	Ensuring effective & efficient administrative services based on sector policies.  Supervision of land use of management, plans, survey and Town planning activities.  Adherence to the clients services charter	Number of service provider  Number of clients per time  Number of services provided  Land distribution and number of plots on land management.	Meeting minutes  Suggestion boxes opinion  Action report/ Feedback  Sub village meetings minutes	DEO
	Community awareness in 30 villages increased by June 2021  Openness in dealing of communal issues increased in 30 village level by 2021  Reading and studying different reading materials enhanced in 30 Wards by June 2021.	To produce 200 copies of Ijue Kwidiba. 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
<b>Enhance , sustain and effective implementation of the national Anti-corruption Strategy</b>	Anti-corruption groups in 14 Secondary school given techniques by June 2021  Community members in 20 villages educated by June 2021.	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
<b>Management of natural resources and environment sustained</b>	Good ways on land conservation sensitized in 30 wards by June 2021.	To report all distractive activities in village level	Skilled community  Good forming	Harmony  Peace	DC  DED

		News reporting Visiting reserved forests and farmers Conduct seminars Visiting.	High production	Accountability	DEO IO
<b>BEEKEEPING</b>					
<b>Management of natural resources and environment sustained</b>	<p>Beeking activities improved from 5% to 15% by June,2021</p> <p>Increased bee keeping groups from 15 to 30 by June, 2021</p> <p>Increased and improved access of markets for honey for 15 groups by June, 2021.</p> <p>Increased production of modern bee hives from 500 to 1200 by June, 2021.</p>	<p>Mobilization and advocacy of community bee keeping groups on modern methods of bee keeping</p> <p>Improving honey 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>% environmental cleanliness</p> <p>% increase of public income</p> <p>% increase of market accessibility</p>	KDC annual report	BO
<b>Enhance , sustain and effective implementation of the national Anti-corruption Strategy</b>	Effective Implementation of the Anti-corruption strategy enhanced to 15 groups by June 2021.	Mobilization and advocacy of private and bee keeping groups against corruption.			
<b>Improve services and reduce HIV/AIDS infection</b>	HIV/AIDS Services to 15 groups improved and infection reduced by June 2021.	Private and bee keeping groups against HIV/AIDS			
<b>Improve Emergence and Disaster Management</b>	Knowledge and skills on Emergency preparedness and disaster management to 15 groups improved by June 2021.	Services improved and infection reduced through mobilization and advocacy by 2021.			
		Ensure Knowledge and skills in Emergency preparedness and			

		disaster management improved among private and community bee keeping groups by 2021.			
WATER					
<b>Increase quantity and quality of social services and infrastructure</b>	Population with access to clean , affordable and safe water increased from 54% to 80% by June 2021  Proper maintenance of working tools , vehicles and other infrastructure ensured by June 2021  Water coverage within 400m increased from 50% to 75% by 2021	Rehabilitation of schemes, Construction of schemes  Training of COWSO on O&M Training of COWSO on Financial management.  Providing technical backstopping to schemes	No of Schemes Rehabilitated,  No of Schemes Constructed.  No of Training Conducted,  No of Monitoring conducted	Reported on Rehabilitation, construction. Training reports and Attendance register Monitoring reports	DWE
<b>Increase quantity and quality of social services and infrastructure</b>	Population with access to clean , affordable and safe water increased from 54% to 80% by June 2021  Water coverage within 400m increased from 50% to 75% by 2021	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
<b>Increase quantity and quality of social services and infrastructure</b>	25,000 house holds and 145 Institutions sensitized on rainwater harvesting by 2021	Construction of Model rain wáter haversting tank.  Sensatization of Community & Institutions.	No of rainwater tank constructed.  No of sensitization meetings done.	Report on tank constructed.  Sensitization meetings reports and Attendance register	DWE

		Providing technical backstoping to community.	No of technical backstopping done		
<b>Increase quantity and quality of social services and infrastructure</b>	Wáter treatment for Wells increased from 16 to 60 by 2021	Treatment of Wells Sensatization of community on importance of treatment of wáter.  Providing technical backstoping 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	DWE
<b>Sensitization of community on importance of registration of COWSO and establishment of community water fund.</b>	Community water fund and COWSO increased from 35% to 75% by 2021	Register COWSO, Training of COWSO on financial management. Sensitization of community. Providing technical backstoping to community	No of COWSO registered No of Sensitization meetings done. No of backstopping done.	Registration Certificates Sensitization meetings reports and Backstopping reports Attendance register	
LAND					
<b>Sustainable economy, quality of economic services and community empowerment ensured</b>	Good working environment for 13 land management improved by June 2021  Surveyed plots increased from 49% to 88% by June 2021  Surveyed land compasa tión paid from 16% to 48% by June 2021  Managed Land Development in 30 wards annually by 2021	Guided Urban Expansion  To ensure availability of survey tool.  Good financial resources  Training of staff	Number of staff benefited  a) % of Land developed  % surveyed land increases  Number of Ward increases	a) Reports b) Developed plan	DLNRO
	Surveyed plots increased from 2200	Dissemination and enforcement	a) Number of plots	a) Survey plan b) Reports	DLNRO

	plots to 5000 plots by 2021.	of Laws and Regulations.			
	Evaluated Land area Increased from 20% to 50% by 2021	Develop Urban and Village Land Use Plan	a) % of Area evaluated	a) Evaluation report	DLNRO DLDL DLO DAICO DCDO TO
	Title deeds provision increased form 423 to 1500 by 2021	Stimulating Public Private Partnership in Land Development	a) Number of title deeds	a) Report	DLNRO
	Land use conflicts reduced in 119 villages annually by 2021	Ward Land Tribunal sensitization on Land Act (1999)	a) Number of conflicts reported	a) Report	DLDL
<b>Management of natural resources and environment sustained</b>	Good working environment ensured to 3 environment & sanitation staff by June 2021				DLO
<b>Management of natural resources and environment sustained</b>	Tree seedlings supply improved from 25% to 75% by June 2021  Natural resources conservation Increased from 52%.to 70% by 2021	Establish tree nursery. Promote tree planting Creating awareness 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
<b>Investment opportunities and tourism area developed and marketed by 2021,</b>	Conducive environment for investment enhanced by 2021	Investment opportunities established and marketed by 2021			DLNRO
	Increased per capital income from 370,000 to 700,000 by 2021	Community involvement in tree planting			DLDL

		Develop and promote Agro-forest			DLO
		Dissemination of Laws and Regulations.			DAICO
		Participation Environmental Day and Prime Minister's Award			DLNRO DLDL DLO DAICO DCDO TO
<b>Investment opportunities and tourism area developed and marketed by 2021,</b> <b>WORKS</b>	Conducive environment for investment enhanced by 2021	Investment opportunities established and marketed by 2021	a)Number of investors  b)Number of tourist	a)New investor 's licences  b) Report	DLNRO
<b>Increase quantity and quality of social services and infrastructure</b>	All Public Buildings constructed in good quality in District Headquarter and 119 Villages by 2021	1 Capacity building to works staff on new building construction skills  2 Continuous Supervision on Public Building construction	Buildings constructed	Building constructed Report	DE
<b>PRIMARY EDUCATION</b>					
<b>Improve access, quality and equitable social services delivery</b>	Pre-Primary school enrolment increased from 80% to 95% by 2021.  Pre-primary class rooms increased from 4-20 by 2021.	To sensitize community into the whole process of Pre-primary education enrolment.  Re-enforcement of By laws of KDC to enrol at all 5-6 years to school.  To budget funds for development projects on construction of more pre-primary classrooms in 151 schools.  To sensitize community in	% of student enrolled pre-primary school students  % of enrolled pre- primary school students attendance  Number of constructed classrooms	Enrolment reports, Quarterly, monthly  % of increased enrolled pre-primary school children  Number construction of classroom reports	DEO, SLO, Head teachers Ward Education  DEO, SLO  DEO, SLO

		construction of pre-primary classrooms.	% enrolled primary education students	% quarterly, monthly enrolment reports	DEO, SLO
<b>Effective and efficient social service provided to the community</b>	Percentage of enrolment of primary schools increased from 95% to 100% by 2021.	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 2021	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 2021	To sensitize community to teachers house construction.	Number of constructed teacher's houses increased.	Number of constructed teacher's 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 2021	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 2021.	To educate community about the importance of girls education  District Council by laws reduced child label to school children. Promote conducive environment for primary school	% of early pregnant reports reduced  Percentage of cases reports reduced	Early pregnancies reports  Reports of By laws followed	DEO, SLO, AET

		learning and teaching.	Numbers of dropout reduced	No of drop out reports	
	Desks in primary school increased from 17,128 to 18,000 by 2021.	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 2021	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 2021.	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 2021.	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					
<b>Sustainable economy, quality of economic services and community empowerment ensured.</b>	Good working environment ensured to 7 Cooperative staff by June 2021  Per capita increased from 370,000 to 700,000 by June 2021  SACCOS increased from 100 to 150 by June 2021  Peasants/entrepreneurs add value to their products increased by 55% by June 2021.  co-operative societies audited	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

	increased from 45 to 118 by 2021				
TRADE					
<b>Sustainable economy, quality of economic services and community empowerment ensured.</b>	<p>Good working environment to 5 trade employees ensured by June 2021</p> <p>Number licensed business increased from 89% to 100% by 2021.</p>	<p>To mobilize stakeholders how to run business law, rules and constitution.</p> <p>To inspect license business.</p> <p>Maintain regular. Number of inspected businessman increases.</p> <p>300 Business stakeholder educated on business management.</p> <p>To educate 300 stake holder on the importance paying Government tax</p> <p>To apply seminar/ workshop.</p>	<p>Number of licence issued</p> <p>Number of business man inspected</p> <p>Number of stakeholder understanding</p> <p>Number of Tax payers</p>	KDC report	Trade Officers  Accountant Officers.
TRANSPORT					
<b>Enhance Good Governance and Administrative Services</b>	<p>30 KDC drivers facilitated on attended at NIT for grade 1 driving course by 2021.</p> <p>Fuel and maintenance cost reduced by 30% by 2021</p> <p>Transport services for timely service provision to our client ensured annually by 2021</p>	<p>Monitoring of motor vehicle services and maintenance.</p> <p>Ensuring and insisting good uses of Log books.</p> <p>Advising HOD about importance of insuring motor vehicles (Motor vehicle insurance).</p> <p>Conduct meeting to owners quarterly or when</p>	<p>Number of drivers obtained grade one course</p> <p>Fund spent in fuel and maintenances</p> <p>Number of activities required transport done per time</p>	Grade one Certificates  Monthly/annual vehicle utilization report  Vehicle utilization report	DHRO T/O  T/O  T/O

		<p>and where is necessary.</p> <p>Advising drivers to attend for differences training.</p> <p>Advising management to purchase more motor vehicles according to the number of department and its need.</p>			
ADMINISTRATION AND PERSONNEL					
<b>Enhance Good Governance and Administrative services</b>	<p>Management information system enhanced by 2021.</p> <p>E-governance system at HQ is maintained annually by 2021.</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>	<p>Number of E-Governance equipment</p> <p>Number of trained staff</p> <p>Data in the system</p> <p>Construction of library/resource centre</p>	<p>E-Governance system working properly</p> <p>Result oriented performance</p> <p>Data meeting the Criteria</p> <p>Library/resource centre in place</p>	DHRO, HROs for HCMIS
<b>Enhance Good Governance and Administrative services</b>	<p>Good working environment of 80 employees / staff ensured by 2021</p> <p>Competence, Motivation and performance of 3,052 Council staff improved by 2021.</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>Number of trained staff</p> <p>Number of employees worked all east five years</p> <p>Number of equipments bought</p> <p>Number of staff promoted, confirmed &amp; awarded</p>	<p>Result oriented performance</p> <p>Reports in files</p> <p>Reports in files</p> <p>Reports in file</p>	<p>DHRO</p> <p>DHRO</p> <p>DHRO</p>

		<p>Timely promotion, confirmation, awards.</p> <p>Provision of policies, laws, regulation, guidelines, and staff circulars.</p> <p>OPRAS implementation</p>	<p>Policies, laws, regulations, guidelines &amp; staff circulars in place.</p> <p>OPRAS forms in place</p>	<p>Minutes on meeting</p> <p>Reports in various files</p> <p>OPRAS forms meeting the criteria</p>	<p>DHRO</p> <p>DHRO HODs</p>
<b>Good governance and administrative services enhanced by 2021.</b>	<p>Statutory meetings are covered as scheduled annually by 2021.</p> <p>Effective implementation of the National Anti-corruption strategy enhanced to 13 departments, 6 units, 30 Wards and 119 villages by 2021.</p> <p>Democratic election procedures administered in 119 villages and 30 wards by 2021.</p> <p>All National festival coordinated annually by 2021.</p> <p>Local Advisory services is enhanced to 119 villages, 30 wards by 2021</p>	<p>Reviewing, enacting and implementation of by laws.</p> <p>Make follow up of the meetings.</p> <p>Providing legal education to the Public on corruption staffs, WEOs, and VEOs.</p> <p>Ensure civic education about democratic election.</p> <p>Ensure proper supervision and transportation facilities</p> <p>Provide legal education ro VEOs and WEOs.</p>	<p>Number and type of legal advices given.</p> <p>Number of meetings covered Vs requirements</p> <p>Number of complaints concerning corruption</p> <p>Percentage of registered voters Vs eligible</p>	<p>Less infringement of laws</p> <p>Minutes of meeting</p> <p>Reports on corruption incidences % of those who voted Vs registered</p>	<p>DHRO</p> <p>DHRO</p> <p>DHRO</p> <p>DHRO</p> <p>DHRO Election Units</p>
<b>Personal emoluments is consistently maintained with policies and guidelines by 2021.</b>	Annual plans and budgets for personal emoluments is properly coordinated and evaluated annually by 2021.	<p>Review the scheme of service and budget.</p> <p>Continuous supervision of self-assessment exercise.</p>	Existence of peace	Reported cases	DHRO
<b>Improve access , quality and equitable social service delivery</b>	Administrative services strengthened at HQ	Retooling, provision of transport facilities.	PE budget in place on time	PE budget book and report	DHRO

	and 30 Wards by 2021.  Clients' service charter reviewed and implemented annually by 2021.	Solicit fund for constructing.  Adherence to the clients' service charter.  .	Assessment report		
<b>Improve services and reduce HIV/AIDS infection</b>	HIV/AIDS services at work places improved and infection is reduced by 2021.	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					
<b>Sustainable economy, quality of economic services and community empowerment ensured</b>	Increased number of youth and women groups which access services of loans from 685 groups to 2315 by 2021.  Increased number of entrepreneurs from 13 to 55 by 2021	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 own.	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)
<b>Improve social welfare, gender and community empowerment</b>	Decreased of gender equity at household's level from 75 % to 25% by 2021.	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	Mobilize the community on cost sharing in	Number of care centres	Number of constructed care centres	DE DCDO CDOs

	the community from 1 to 7 by 2021.	order to construct care centres.  Mobilize private sectors, NGOs to invest on child care centres.			Community WEOs VEOs
<b>Enhance Good Governance and Administrative Services</b>	Effective implementation on National festivals facilitated annually by 2021.	Mobilization of the community leaders to ensure proper supervision on all festivals.	Number of National festivals	Reports/ feedback	DCDO CDOs Community WEOs VEOs
<b>Improve services and reduce HIV/AIDS infection</b>	<p>Number of people consulting for HIV status and adopt appropriate measures increased from 20,000 to 50,000 by June 2021</p> <p>Continuum care treatment and social support to PLWHIV, Widow and Widower by June 2021</p> <p>HIV/AIDS interventions coordinated and managed in the District by June 2021</p> <p>Workplace HIV/AIDS programmes developed in the Council working place by June 2021</p> <p>Stigma, denial and discrimination in 30 Wards reduced in the district by June 2021</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>	<p>% of prevalence of HIV/AIDS at work place</p> <p>% increase of staff awareness on health and safety policy</p>	<p>Quarterly, Mid and Annual reports</p>	DCDO CDOs Community WEOs VEOs
<b>ADULT EDUCATION UNIT</b>					
<b>Illiteracy rate reduced from 27.7% to 20% by June 2021</b>	3Rs skills improved for Youth and adults by June 2021 starting with 2 division.	Train facilitation. To use COBET and ICBAE classes. Paying honoraria.	Reading, writing Adult education reports	Illiteracy eradication	DED DEO DAEAO

	Evaluate of 3Rs attainment and adult education activities in 2 divisions by 2021.  Extra Curriculum and self-employment skills provided in 5 centres by 2021	Making follow up.  Conducting census. Adult education week. Preparing reports. Monitoring.  Establishing technical centres. Conducting seminars. Self-reliance projects.		
<b>HIV/AIDS and life skills education provided to students in 20 primary and 10 Secondary schools by 2021.</b>	Behavioural changes observed for students in 20 schools by 2021.  Local beliefs and risk behaviour in 20 schools controlled by 2021.  Stigmatization behaviour to HIV/AIDS victims eliminated by 2021	Conducting seminars. Making follow up. To provide incentives. To provide reading materials.  Conducting seminars. Self-help project. Follow up.  Seminars (workshops) Providing leaflets/books Attending meeting	Minimal infections. Self-reliance.	Skilled Community  DED DEO DAEO
<b>Education for disadvantaged school age children in 119 villages provided by 2021</b>	All disabled school age in 119 villages enrolled by 2021  Conducive learning environment ensured to all disabled students in 2 divisions by 2021.  All drop out students/ pupils in 2 divisions given opportunity to get education.	Conduct census. Providing reading materials Meeting with parents. Monitoring.  Providing learning materials Providing props and uniforms. Providing security. Making follow up.	Attendance. Enrolment.	Skilled Community  DED DEO DAEO

		Conducting census Training teachers Monitoring Making follow up Establishing ODC classes Utilize TRCCs Control truancies and pregnancies. Applying Education Act No. 25/1978.			
ELECTION					
<b>Enhance Good Governance and Administrative Services</b>	<p>Good working environment of 2 election unit staff ensured by 2021</p> <p>Legal Advisory services to Political Parties provided by June 2021.</p> <p>Democratic elections procedures administered by 2021</p> <p>Effective Implementation of the National Anti-corruption strategy enhanced by 2021</p> <p>All Political Vacancies filled by 2021</p>	<p>Provide legal education to the public</p> <p>Provide civic education about democratic elections</p> <p>Coordination and Supervision of elections</p> <p>Involving stakeholders in Democracy awareness and practise</p> <p>Sensitizing Citizens and Political parties</p> <p>Filling vacancies in all political posts.</p>	<p>1) Number and type of legal advises given</p> <p>2) a)Percentage of registered voters against eligible b)Number of registered voters and contestants</p> <p>3) Number of complaints concerning Election irregularities</p> <p>4) Number of complaints concerning Corruption</p>	<p>1) Less infringement of laws</p> <p>2) Percentage of those who voted against registered.</p> <p>3) Reports on corruption incidences</p> <p>4) Reports</p>	<p>1) DED</p> <p>2) DEC</p>
AGRICULTURE AND COOPERATIVES					
<b>Sustainable economy, quality of economic services and community</b>	Agricultural extension services delivery to farmers in 119 villages	Follow up of Farmers registration through farmers	1. Number of farmers adopted best	1. Training report	DAICO

<b>empowerment ensured.</b>	<p>improved by June 2021</p> <p>Area under mechanised agriculture increased from 60% to 85% by June 2019</p> <p>Area under irrigation increased from 600ha to 800ha by June 2021</p> <p>Good working environment for 44 Agricultural staff strengthened by June 2021</p>	<p>book (DAFTARI LA MKULIMA).</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</p> <p>performance</p> <p>Provision of necessary facilities to Agriculture field staffs</p>	<p>agronomic practices</p> <p>2. Reduced percentage of rural food-insecure</p> <p>3. Reduced poverty by 50%</p>	<p>2. Reports of farmers who adopted farmers</p> <p>3. Poverty reduction report</p>	
<b>Sustainable economy, quality of economic services and community empowerment ensured.</b>	<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 2021</p>	<p>Supporting farmers groups (FFS)</p> <p>Maintenance of good contract farming</p> <p>Construction of Sensitizing Farmers and the community at large</p>	<p>2. Gender and vulnerable groups issues mainstreamed in the plans</p>	<p>1. DADPs implementation reports</p> <p>2. Training reports</p>	DAICO
<b>Sustainable economy, quality of economic services and community empowerment ensured.</b>	<p>Market information network established in 5 Divisions by June 2021</p> <p>Development Plan (VADPs) initiated by committees proportionally represented by women is prepared</p>	<p>Ward Agricultural resource centres (WARC)</p> <p>Review District and Village plans and budgets (DADP and VADP)</p>	<p>Market information network established Ward Agricultural Resource Centre Constructed</p>	<p>1. DADPs implementation reports</p> <p>2. Monitoring</p>	DAICO

	and implemented and annually updated by 2021	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	119 Village Agriculture Development Plan (VADPs) initiated by committees proportionally represented by women is prepared	&Evaluation reports  3. VADPs and DADPs plans	
<b>Sustainable economy, quality of economic services and community empowerment ensured.</b>	Good working environment ensured to 7 Cooperative staff by June 2021.  Per capita increased from 470,000 to 700,000 by June 2021.  SACCOS increased from 53 to 57 by June 2021  Peasants/entrepreneurs add value to their products increased by 45% by June 2021.  Co-operative societies audited increased from 15 to 120 by 2021.	Training, seminars, workshop to the member/leaders.  Mobilize the community to join in cooperatives SACCOS and amcos.  Educating peasants to accepts warehouse receipt system  To conduct regular auditing	Quality house Agriculture equipment  Number of members increase  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
<b>LIVESTOCK</b>					
<b>Sustainable economy, quality of economic services and community</b>	Livestock facilities strengthened in Kwimba District Council by June 2021	Review District and Village plans and budgets (DADP and VADP)	Number of budget plans	Annual report	DLFO

<b>empowerment ensured.</b>	<p>Livestock and Fisheries services strengthened in 119 villages of Kwimba District Council by June 2021</p> <p>Conducive working environment for 20 livestock and Fisheries staff strengthened by June 2021</p> <p>Dietary diversity of livestock rearing and fisheries improved in 30 villages by June 2021</p>	<p>Monitor, backstop and evaluate implementation of Plans and budgets</p> <p>Monitor O &amp; 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 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 Ruling 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 gauge 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 us 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***

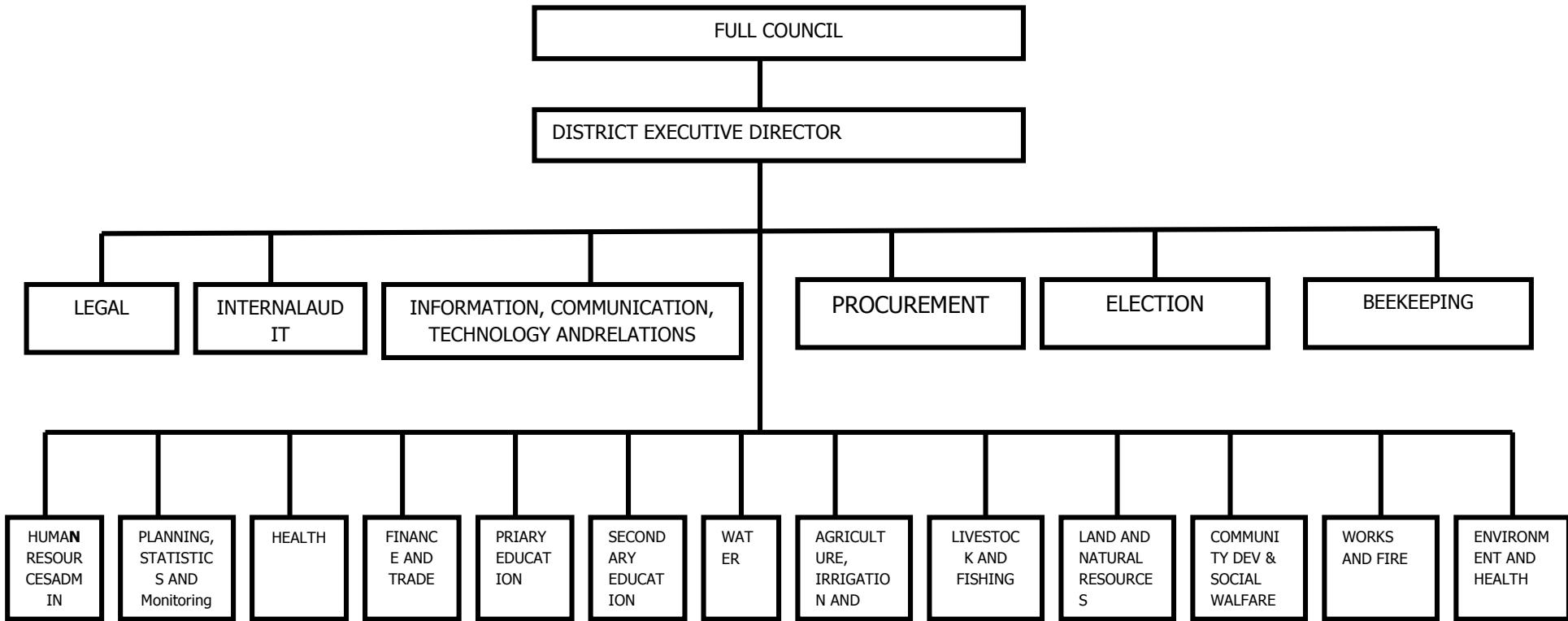
Generally committee is responsible for the development of production activities in the District including Agriculture, Livestock, Industries, and Trade etc. Similarly, it also deals with infrastructure and issues of Land and Environment development.

### ***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

## **Appendix I:**

### **THE KWIMBA DISTRICT ORGANIZATION STRUCTURE AS APPROVED BY THE AUTHORIZED MINISTER**



## **Appendix II:**

### **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, cleanliness 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 District
- 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