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**CHAMWINO DISTRICT COUNCIL**



**A FIVE YEAR STRATEGIC PLAN**

**2012-2017**

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## LIST OF ACCRONYMS/ABBREVIATIONS

ANC	Ante naetal Care
CBOs	Community Based Organizations
CCHP	Council Comprehensive Health Plans
CMT	Council Management Team
COMATAA	Community Mapping and Theatre Against AIDS
CSO	Civil Society Organization
D-by-D	Decentralization by Devolution
DED	District Executive Director
DEO	District Education Officer
DHRO	District Human Resource Officer
DMOH	District Medical Officer of Health
FBOs	Faith Based Organizations (FBOs)
HIV/AIDS	Human Immune Virus/acquired Immune Deficiency Syndrome
LGAs	Local Government Authorities
LGRP	Local Government Reform Programme
LGSC	Local Government service Commission
MCH	Maternal & Child Health
<i>MDGs</i>	<i>The Millennium Development Goals</i>
MMR	Maternal Mortality Rate
MTEF	Medium term Expenditure Framework
MVC	Most Vulnerable Children
NBS	Nation Bureau of Statistics
NGO	Non-governmental Organizations
NSGRP	National Strategy for Growth and Reduction of Poverty
O&OD	Opportunities and Obstacles to Development
PLWHAs	Peoples Living With HIV/AIDS
PMTCT	Prevention of Mother to Child Transmission
SWOC	Strength, Weaknesses, Opportunities and Challenges

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## **CHAPTER ONE INTRODUCTION**

### **1.1 Overview**

This chapter presents the background information of Chamwino District council. The focus of this chapter has been on evolution of the district, use of different national planning frameworks and policies as inputs in the design of this plan. The chapter also spells out how the process of strategic plan review was carried out and finally the lay out of the document.

### **1.2 Background information**

Planning milestone of Chamwino district has a unique history since its origination from the so called Dodoma Rural district. Since such separation, Chamwino district has remained to be the role model in terms of addressing socio-economic issues which are common in Chamwino community. Along this, the achievements of the district has been witnessed and acknowledged by the Chamwino community.

The planning process of the district takes into accounts the national planning frameworks, and Chama Cha Mapinduzi( CCM) manifesto of 2010 and other national priorities. The first stance is on Tanzania Development Vision (TDV)- 2025 that focuses on ensuring that quality life for every citizen is achieved and experienced. To ensure that this is achieved, the nation and the district as well has embarked on a series of social, political and economic reforms. These include Public sector reform programs, Public Private Partnership, Labour market reforms, privatizations and sector based reforms. This implies that the district is part of implementing the TDV 2025. In the same vein, the district is planning along its effort to achieve the aspiration of Tanzania's Development Vision 2025 (TDV 2025) and the Millennium Development Goals (MDGs) of transforming Tanzania into a middle income country characterized by (i) high quality livelihood, (ii) peace, stability and unity, (iii) good governance, (iv) a well educated and learning society, and (v) a strong and competitive economy.

In order to ensure that TDV 2025 and MDGs are achieved in a smooth way, the nation designed the first National Strategy for Growth and Reduction of Poverty I (NSGRP I or MKUKUTA I in its Kiswahili acronym) that took 2005/2006-2009/2010 and its second phase (MKUKUTA II) which started in 2010 and expected to phase out in 2015. The core and cluster based focus of the two phases of MKUKUTA has to translate Vision 2025 aspirations and MDGs into measurable broad outcomes organized under three clusters – Cluster I: Growth for Reduction of Income Poverty; Cluster II: Improvement of Quality of Life and Social Well-being; Cluster III: Governance and Accountability. Moreover, MKUKUTA II is linked to sector policies and strategies through the operational targets.

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The district is therefore part of translating the clusters of MKUKUTA II which emphasizes: on (i) focused and sharper prioritization of interventions - projects and programmes in key priority growth and poverty reduction sectors; (ii) strengthening evidence based planning and resource allocation in the priority interventions; (iii) aligning strategic plans of Ministries, Departments and Agencies (MDAs) and Local Government Authorities (LGAs) to this strategy; (iv) strengthening government's and national implementation capacity; (v) scaling up the role and participation of the private sector in priority areas of growth and poverty reduction; (vi) improving human resources capacity, in terms of skills, knowledge, and efficient deployment; (vii) fostering changes in mind-set toward hard work, patriotism, and self-reliance; (viii) mainstreaming cross cutting issues in MDAs and LGAs processes; (ix) strengthening the monitoring and reporting systems; and (x) better implementation of core reforms, including further improvement of public financial management systems.

Recently, the government has designed and formalized the Long Term Perspective Plan (LTPP)(2011-2026). Tanzania's Long Term Perspective Plan (LTPP) is meant to implement Tanzania Development Vision 2025 (TDV 2025) that focuses on having quality life for all with specific focus of making our nation becoming a prosperous nation, through eradicating poverty, ignorance and disease in the drive to becoming a Middle-Income Country (MIC). The district is part of implementing this development plan. Besides, LTPP has Five Year Development Plans (FYDPs) and Annual Development Plans (ADPs). Since its launching in 1999, TDV 2025 had no formal instrument for its operationalization. The socio-economic transformation will be addressed in-depth through three strategic FYDPs: the First FYDP (2011/12-2015/16): *Unleashing the Growth Potential*; the Second FYDP (2016/17-2020/21): *Nurturing an Industrial Economy*; and the Third FYDP (2021/22-2025/26): *Realizing Competitiveness-Led Export Growth*. The achievements of such plans demand for the systematic planning process at district level. This is because nation economic development rests on the contribution of LGA and the people at grass roots. This is to say, Chamwino district has prepared this strategic plan that accommodates all national planning frameworks.

Apart from the national glance of the planning process and its frameworks, the districts is primarily focusing on improving the provision of socio- economic services such as health, water , education, income generating activities, infrastructures, agriculture and livestock, good governance , anti-corruption and HIV and AIDS campaigns where community participation and effective staff utilization is given due weight.

Therefore, this strategic plan has focused on five major objectives as follows:-

- A. Improve services and reduce HIV/AIDS infection
- B. Enhance , sustain an effective implementation of the National Anti corruption strategy
- C. Improve access ,quality and equitable social service delivery

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- D. Improve quantity and quality of social services and infrastructure
  - E. Enhance good governance and administrative services
  - F. Improve Social welfare , gender and community empowerment
  - G. Improve Emergency and Disaster Management
  - H. Sustain Natural Resources and environmental management

### **1.3 Review and Consultation Processes**

The district and stakeholders resolved to undertake review of strategic plan with a view to developing a successor strategic plan towards the end of 2012. The rationale for reviewing the existing strategic plan was rooted in the fact that it was scheduled to end during 2011/12. Furthermore, the changing realities, in terms of opportunities and challenges, both domestically and in local arena, necessitated reviewing the Strategy. The review and subsequent processes were organized in three stages as summarized below. (i) Preparatory stage: where the objective was to establish consensus on different aspects of the review and build capacity on strategic planning, including scope, modality and issues for review as well as coordination and management of the whole process. Key stakeholders at this stage were district staff, councilors, and representatives from the Civil Society Organizations (CSOs). The process was operational zed through participatory methodologies. (ii) The Assessment Stage: this aimed at providing critical analysis and identify reasons for under- or non- achievement of the targets. Thus, the assessment focused on development impacts and analysis of processes and implementation of strategic plan. The assessment stage involved mainly the documentary review of existing performance reports. (iii) Drafting and Dialogue Phase: This phase involved limited literature review, drafting and limited consultations. The output of this was strategy outline and framework for the design of the Strategic plan, which was thereafter shared with key stakeholders and consensus reached on the strategic direction. (iv). Stakeholder Consultations: The Consultation process on the draft Strategic plan took into account the need to meet client's needs. Such consultations were having the following objectives; (a) identifying gaps in the draft (b) enhance district ownership of development planning process.

### **1.4. Layout of the Document**

This strategic plan is presented in seven chapters and with a number of appendices. Chapter II presents the situational analysis of the district in terms of the status of poverty, weaknesses, strengths, challenges, and opportunities. The chapter covers issues of income poverty, status of different sectors, quality of life and social wellbeing, and good governance and accountability. Chapter III spells out the district directions such as vision, mission, long term objectives, target indicators and strategies. Chapter IV provides details on implementation frameworks including how the Public Private Paternershps will be utilized. In addition, the chapter contains a summary on how to prepare the tentative budget and implementation plan. Monitoring and evaluation systems are highlighted in Chapter V. Chapter VI sets financing options for the Strategy.

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## **CHAPTER TWO SITUATIONAL ANALYSIS**

### **2.1 Overview**

The focus of this chapter is on presenting the existing situation of Chamwino district council. This has been done in terms of sectors where Strengths, weaknesses, challenges and opportunities have been diagnosed for each sector.

### **2.2 Economic Analysis in the District**

#### **2.2.1 Transport and communication**

The district has a total of 875.5km of road network, where 35km are for National road , 100km for Regional roads , 138.4 kms for District roads km 138.4 and 602.4 kms for Feeder roads. On the other hand, most of these roads are made of gravels. Thus , availability of gravel roads in the district provides an opportunity for users to transport their produces and travel from one place to the other for the sake of social services. However, most of roads are not in good order due to heavy rains during rain seasons, inadequate budget allocation for road maintenance and rehabilitation and shortage of qualified technicians. Nevertheless, most of roads in the district are temporary, not maintained in such a way that during rain season, the road based means of transport become costly and time consuming. Thus there is a high need for designing strategically on how to improve status of roads so that the sector can contribute to economic development.

Moreover, other available means of transport in the district include Tanzania Railways line that is about 15.6 kms of which passes through Igandu and Mnase villages with a sub-railway station at Igandu. However, this means of transport has got some caveats such as the infrastructures being old and the district has limited influence on the ability to improve the railway. On the other hand, the two airstrips at Mvumi and Izava villages provide services for flying doctors to Mvumi Hospital.

On the basis of means of communication, the district has got a number of communication networks such as TTCL, TIGO, VODACOM, ZANTEL, and ZAIN. These have helped to ensure that communications has become reliable and affordable.

#### **2.2.2 Energy and Power**

The district has a number of opportunities such as hydro-electricity from Mtera Dam. In addition, community members utilize diesel, petrol, biogas and kerosene as sources of energy for both small industries and domestic use. The consumption of these sources of energy by the community is limited as it is evidenced that more

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than 95% of the population depend on firewood and charcoal. Much dependency on charcoal has pervasive effects on destruction of eco-system, forest depletion and serious environmental degradation.

### **2.2.3 Agriculture and Livestock Sector**

Despite the fact that more than 90 percent of the community members in the district rely on agriculture, yet this opportunity has not been potentially exploited due to a number of factors including rain fed farming, low use of technology, low farming skills and climate change effects .These challenges have made suitable land for crop production in the district of 70% of total arable land to be idle in most case. This means that out of 563,920 hectares suitable for agricultural production only about 246,821(44%) hectares are used for crop production. Failure to potentially utilize the arable land has constituted to the declining of the sector contribution to the economy of Chamwino district and its population in providing income, employment and ensuring adequate food supplies.

To improve farming, the district has been ensuring that farmers get Improved seeds of sorghum varieties every year to enable farmers realize the benefits of using improved seeds. In 2007/2008 cropping year, the district distributed 30 tones of Macia, while in 2008/2009, 2009/2010 and 2010/2011 the district distributed 25, 40 and 126 tons of sorghum, respectively. In view of that, the district has decided to establish a 230 acre farm for production of certified sorghum seeds. This is meant to raise yield and hence reduce the food shortage stress among farmers.

Chamwino district council has also potential of irrigations and this has necessitated it to get district irrigation development fund (DIDF) since 2007/08 to 2010/11 financial year. The funds have been allocated for the construction and rehabilitation of irrigation schemes within the district. The activities in those irrigation schemes have been implemented depending on the availability of funds which led to 2 schemes (Chinangali and Buigiri) to be at their final stages, 2 ongoing (Chalinze and Mpwayungu) and 2 (Mvumi Makulu and Mvumi Mission) at initial stage.

In order to ensure that farming initiatives are becoming sustainable, the district has established Ward Agricultural Resource Centres that ensures that there is timely, responsive and effective extension service delivery to farmers. Thus , the district has constructed 3 and rehabilitated 16 ward resource centres in 19 wards. Currently 19 wards (59%) render services as Ward Agricultural Resource Centres (WARCs). However, access to perfect markets for the agricultural produces is still a challenge in the district. In the same vein, the district is still facing shortage of Extension Officers .

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Linked to farming, only a small number of the population is engaged in commercial and industrial sectors. In addition, these sectors are still limited to small scale enterprises which include maize mills, carpentry, and tailoring mainly found at Chamwino and Mvumi Mission and trading centers of Haneti, Chalinze, Mpwayungu and Mlowa Barabarani. Common crops produced include food crops such as sorghum, maize, and cassava. On the other hand, cash crops grown include grapes, sunflower, simsim, groundnuts, bulrush millet and paddy.

Apart from agriculture, livestock keeping is ranked the second as a vital economic activity in the district however its actual contribution to the district output growth in terms of provisions of income, employment and contribution to GDP and Per Capita income do not have adequate evidence. In 2012 the district had an estimate of 284,749 indigenous cattle based on 2002 livestock census projection, where number of cattle was 185,659, goats 41,384 and sheep 9,007. Cattle population accounts for about 20% of the regional cattle herd and it ranks second to Kondoa district in terms of livestock numbers. There has been a significant increase in the number of livestock in the district, partly due to immigration of nomadic pastoralists with their livestock into the area. The district is also estimated to have 48,485 goats and 12,030 sheep. Currently, livestock are concentrated in Makang'wa, Chilonwa, Itiso and Mpwayungu divisions. Despite the potentiality of the livestock sector, yet Livestock production and productivity in the district is still low. The sector is associated with a number of caveats such as calving and weaning rates being very low, adult cattle mortality rate stands at 5% and 7%. The main causes of high cattle mortality rates have been due to frequent occurrence of common cattle diseases which include, tick borne diseases, worms and Contagious Bovine Pleuroneumonia (CBPP).

Similarly, as observed above the district is faced with shortage of dips, veterinary centres, crushes etc. Strengthening of the livestock extension services and improvement of pastures is part of the strategy designed for improving livestock productivity in the district. On the basis of market, demands for and supply of livestock products has not met equilibrium, this implies that there is market failure in the livestock market. This is because of existence of failure to abide to the rule and regulations of livestock markets and lack of farmers awareness on the markets of their produces.

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#### **2.2.4 Cooperatives Services**

The contribution of cooperative services in the district cannot be ignored. The Chamwino District is therefore having 30 Cooperative Societies. Out of these , 26 are Savings and Credit cooperative societies, while 4 are agriculture cooperative societies( i.e. one Butchery cooperative societies and one cooperative Societies dealing with buying and selling of livestock).

There are Cooperative societies (CSs) from district to village levels. The CSs are found in 17 wards out of 32 wards, and cover 54 villages out of 77 villages in the district. There are about 3,251 members, where 1,275 are female members, 1,777 male members and 199 group members. These members have managed to buy a total number of shares 7,650.3 which value Tsh. 76, 808, 450/=, while their saving is a total of sh.61, 322,253.40 and deposit of Tsh. 5,960,967.50

A total of Tsh. 1,346,733,380.25 has been provided to the members as a loan. Among these loans there are long and short term loans. The long term loans amount to sh.1, 112,000,000/= from CRDB which will be repaid within three to six years. The remain amount of money are short term loans which are being paid within agreed period. However, CSs still face a number of challenges including few loans opportunities, low business skills among borrowers, stringent conditions on borrowing and small loans.

#### **2.2.5 Natural Resources and environment**

This is one of the most important sectors in the district and it is made up of Forestry, Wildlife, Bee-keeping and Fisheries.

The district has six forest reserves which cover an area of 107,720 ha equivalent to 107,720 km sq. The coverage of the forest is as follows :-Chenene 29,839 ha, Chinyami 43,330 ha, Goima 6,959 ha, Sasajila 1,145ha, and Chamhene 3,785ha. The forest and wood land areas in the district have been greatly dilapidated due to deforestation as a result of shifting cultivation, uncontrolled bush fires, overgrazing and the catering for energy use.

The district has no game reserve and controlled areas, but wild animals like elephants, great kudu, grants and gazelle, buffalos, warthog, zebra, lion leopard, hyena, leopard, and different type of birds. Establishment of wildlife management areas/protected areas also extending the boundaries of those which exist with adjacent national parks/village is the strategy for coming years. If there areas are developed they can form a major source of income for the district through hunting

and eco-tourism. Estimated area occupied by the wildlife is about 710km sq. including the forest reserves.

Fishing is among the important activities in the district too. Fisheries activity employ more than 22,000 peoples in the field of fishing, fish mongering, fish trading, fish processing and others relating to fishing nestles craftsmen and fishing gears suppliers. Fishing gears used are like gillnets, hooks, traps and the banned beach semi-net. The fish are mainly transported either fresh or processed to the following areas outside the district: -Songea, Morogoro, Mbeya, Dar es Salaam, Tanga and Zambia through Tunduma. However, this sector has not been fully exploited due to use of low technogy, imperfect fishing market and climate change that affect the voumes of water bodies.

### 2.2.6 Mineral Resources

There are mineral opportunities in the district .These include Limestone deposits that are exploited at Iringa Mvumi and Mlowa Bwawani. Other minerals found in the district are gemstone such as crystallites and green tamale which are found in Haneti.

### 2.2.7 Education Services

#### I. Primary Education

The district has 110 primary schools including one special school for blinds located at Buigiri Mission. The primary school enrolment rate in the district has been increasing yearly where currently it stands at 87 %. The district has also 59,091 pupils in its 110 schools out of these , 27,588 are boys and 28,503 are girls. The drop out rate is at ...% while the performance in the standard four examinations has been fluctuating on yearly basis and it is currently at 89% while for standard seven the performance stands at 54% (see Tables 1, 2,4 and 3).

**Table 1: Dropout rates**

Year	Boys	Girls	Total	%	Reason for Drop Out
2009	52	52	104	3	Truancy and pregnancy
2010	113	108	221	5	Truancy and pregnancy
2011					
2012					

**Source: PDEO Chamwino, 2012**

**Table 2: Enrolment rate**

Year	Projection			Enrolled			%
	Boys	Girls	Total	Boys	Girls	Total	
2009	6,214	6,238	12,452	7,131	5,472	12,603	103
2010	5,769	5,689	11,488	5,372	5,232	10,604	92
2011							
2012				5498	5293	10791	87

Source: PDEO Chamwino, 2012

**Table 3: Academic Achievement Standard 1V-2008-2011**

YEAR	NO.OF CANDIDATES			PASSED			SELECED			%
	BOYS	GIRLS	TOTAL	BOYS	GIRLS	TOTAL	BOYS	GIRLS	TOTAL	
2008	3397	3428	6825	3290	3396	6686	3290	3396	6686	97
2009	2968	3249	6217	2719	2967	5686	2719	2967	5686	91
2010	3502	3621	7123	3150	3380	6530	3150	3380	6530	87
2011	2952	3579	6531	2586	3224	5810	2586	3224	5810	89

Source: PDEO Chamwino, 2012

**Table 4: Standard – VII Performance status**

Year	No. of Candidates			Passed				Selected Form One			
	BOYS	GIRLS	TOTAL	BOYS	GIRLS	TOTAL	%	BOYS	GIRLS	TOTAL	%
2006	1526	1343	2869	1194	1006	2200	76.7	1194	1006	2200	100%
2007	1604	1665	3269	835	595	1430	44	835	595	1430	100%
2008	2252	2056	4308	1140	748	1888	46	1140	748	1888	100%
2009	2272	2189	4461	1078	653	1731	39	1078	653	1731	100%
2010	1971	2177	4148	1038	815	1853	45	1038	815	1853	100%
2011	2557	2745	5302	1520	1354	2874	54	1520	1354	2874	100%

Source: DEO (P) Chamwino, 2012

Thus the noticed achievements in primary schools have been contributed by primary education development programme (PEDP), TASAF as well as other development partners. These initiatives have resulted into increased primary school

infrastructure such as classrooms, desks, furniture's, pit latrines, staff houses, teaching and learning materials ( see table 5 and 6) . However, there are still challenges facing the primary school sector since then performance has not been stable and not increasing on yearly basis.

**Table 5: Status of School Facilities ( 2010-2012)**

No.	Facility	Requirement	Available	Shortage
1	Classrooms	1,250	768	482
2	Staff houses	1,250	189	1,061
3	Pit latrines	2,529	884	1,645
4	Desks	18,697	7,856	10,841
5	Tables	2,122	820	1,302
6	Chairs	6,500	1034	5,466
7	Cap board	1,442	315	1,127

**Source: PDEO Chamwino, 2012**

**Moreover, the district has** 1,078 primary school teachers where grade IIIA(1019), grade IIIB/C( 37), diploma ( 12), degree(8) and masters(2). The district has shortage of 263 teachers in the district.

Table 6: Status of teachers in the district

Year	Grade	Male	Female	Total
2010	IIIA	513	506	1019
	IIIB/C	28	9	37
	Diploma	10	2	12
	Degree	4	4	8
	Masters	1	1	2
	Total;	556	522	1078

Source : PDEO Chamwino, 2012

## **II. Secondary Education**

There are 26 secondary schools in the district where 24 are owned by the government and 2 are owned by private firms.

The enrollment in secondary school has been good in year basis. On average about 3582males and 2877 females are enrolled in secondary schools found in the district as shown in table 7.

**Table 7: Enrollment in secondary schools -2012/2013**

Form	Boys	Girls	Total
I	1263	1092	2355
II	838	672	1510
III	714	560	1274
IV	706	525	1231
V	19	15	34
VI	42	13	55
<b>Total</b>	<b>3582</b>	<b>2877</b>	<b>6459</b>

Furthermore, performance in secondary schools in the district has not been impressive . This is because students performance has been fluctuation and standing at average of 50% for those getting division I-IV. This implies that more than 50% of students get zero( see table 8). Performance in secondary schools has been poor due to a number of challenges including low parents awareness on the importance of education, early marriage and pregnancy among girl students, shortage of teachers, facilities and hostels.

**Table 9: Performance in form four examination**

Year	DIVISION					Total	Total (I – IV)	% (I – IV)
	I	II	III	IV	O			
2009	9	22	75	420	249	775	526	68.0
2010	7	23	83	421	683	1217	534	44.0
2011	3	21	77	435	432	968	536	55.5

Drop out in secondary schools has also been increasing yearly. The current status shows that .....% of drop out has been recorded in the district(see table 10). This drop out is due to a number of factors including early pregnancy , low parents awareness on the importance of education, early marriages for girls, inability of parents to provide their children with schooling facilities .

**Table 10: Drop out in secondary schools**

Year	Enrolled form I	Completed form four	Drop out	
			No	%
2007	1650	1217	433	26
2008	1360	967	393	29

2009	1807	1162	645	36
2010				
2011				
2012				

On the other hand, the district has about 207 teachers, where majority of them are for history and civics. Thus the district has a shortage of 182 teachers mainly of science and mathematics subjects( see table 11 and 12).

**Table 11: Availability of Teachers**

School	Teachers		
	Needs	Available	Shortage
BUIGIRI	18	11	07
CHAMWINO	22	22	0
CHILONWA	16	13	03
DABALO	16	08	08
Dr. MALECELA	16	06	10
FUFU	15	08	07
HANDALI	16	09	07
HANETI	16	12	04
IDIFU	15	08	07
IKOWA	15	04	11
ITISO	16	05	11
MAJELEKO	15	07	08
MAKWAWA	16	07	09
MANCHALI	16	08	08
MANZASE	15	06	09
MEMBE	15	04	11
M/BARABARANI	17	11	06
M/BWAWANI	16	04	12
MPWAYUNGU	16	08	08
MSAMALO	16	06	10
MSANGA	15	09	06
MV. MAKULU	18	17	01
MV. MISSION	18	09	09
SEGALA	15	05	10
<b>TOTAL</b>	<b>389</b>	<b>207</b>	<b>182</b>

**Table 12: Demands for teachers per specializations**

Subjects	Teachers		
	Demands	Available	Shortage
CIVICS	40	18	22
HISTORY	45	39	06
GEOGRAPHY	40	32	08

KISWAHILI	45	40	05
ENGLISH LANGUAGE	50	32	18
PHYSICS	38	12	26
CHEMISTRY	39	10	29
BIOLOGY	42	11	31
BASIC MATHEMATICS	50	13	37
<b>TOTAL</b>	<b>389</b>	<b>207</b>	<b>182</b>

### **2.2.7 Health Services and Diseases**

The current facilities found in the district are as follows: - 59 working Health facilities; 1 Hospital, 5 Rural Health Centre, 53 Dispensaries. Out of the dispensaries, eleven (11) dispensaries are under construction. Facilities under construction are :Solowu,Kwahemu,Makoja, Manchali B, Chanhumba, Mnase, Ilewelo, Mlimwa, Suli, Ndogowe and Chingali 1.

The District has 318 staff out of the required 660. Therefore there is a shortage of 342 health staff. Even some of the available staff don't have relevant skills and knowledge to effectively perform their duties.

Apart from above issues, diseases such Malaria, ARI, diarrhoeal diseases, eye diseases, and pneumonia are leading causes of morbidity. The deaths of pregnant women and under five children are still common in the district. In addition, the problem of HIV and AIDS is also prevailing despite the existence of campaigns and VCT/CTC services.

### **2.2.8 Water services**

There are about 201 water supply schemes that can be used to provide clean and safe water to about 72% people of the district . However, only 144 water sources are able to provide water to the community. In addition, there are water revolving funds in some villages and such fund has a total of TZS 85,165,000/=.

Poor climate condition and absence of reliable water sources like permanent rivers and spring has negatively impacted on access to safe and clean water. Few communities are having boreholes, shallow wells, rainwater harvesting structures and wind mills. These sources have minimized the outbreak of acute water shortage for both animal and domestic use.

### **2.1.9 Trade Services**

It estimated that 44% of people in the district are involved in business. However, this sector is limited by poor climatic condition, Low capital income, diseases, difficult to

get loans, drought, floods and hunger. The market also for different goods and services traded is not reliable and hence majority of young people have moved to urban for the search of jobs in the informal sector.

## 2.2 Summary of Sector Situational Analysis: SWOT Matrix

### Sector: Procurement, Finance and Internal Audits

<b>INTERNAL FACTORS</b>	
<b>Strengths</b>	<b>Weaknesses</b>
Availability of skilled and trained staff	Shortage of enough resources e.g. work tools
Availability of new accounting package	Lack of Motivation
Adequate internal control system	Lack of creativities
Job allocation and location	
Own source of revenue	
Availability of revenue and regulation	
<b>EXTERNAL FACTORS</b>	
<b>Opportunities</b>	<b>Challenges</b>
Availability of land	Sustainable and reliable source of fund
Availability of CSOs in Chamwino District Council	Climate change
Near to TAMISEMI (System Network)	Depending more on central government
	Slow down of Network (WAN)
	Wide Area Network

### Sector: Education

<b>Strengths</b>	<b>Weaknesses</b>
Presence of permanent organization structure	Inadequate teaching and learning resources
Good work team work spirit among department	Lack of communication facilities
Existence of Education Policy	Poor willingness of community to send their children to school
Existence of Education Stakeholders	Poor community contribution in

	construction of schools classrooms
Clear Monitory and Supervision and to introduction of D by D	Insufficient number of trained personnel
	Action plans not implemented as intended
	Approved budget not fulfilled
<b>Opportunities</b>	<b>Challenges</b>
Availability of sector plan	Lack of consisted sources of fund
Availability of Ward Education Coordinators	Insufficient number of teachers
Availability of PEDP and SEDP	Budget constraints
Availability of physical resources	Poor driven policies
Availability of Donors e.g. WFP, AFRICARE, MAMADO	Poor infrastructures

### Sector: Health

<b>Strengths</b>	<b>Weaknesses</b>
Availability of policies and guidelines	Inadequate trained and qualified staff at all levels
Availability of management guidelines/regulations	Adequate equipment and tools vehicles, motor cycles,
Funds from government sources	Not well structured department
<b>Opportunities</b>	<b>Challenges</b>
Political stability	Lack of project sustainability
Availability of good Sectoral policies and plans	Political interference
Availability of different of donors	Mode of recruitment (central government)
Change of political environmental policies and guidelines	Outbreak of diseases such as cholera

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**Sector: Roads**

<b>Strengths</b>	<b>Weaknesses</b>
Availability of supervision car	Inadequate office space
Qualified staff on road and building sections	Insufficient fund for road maintenance
	Inadequate number of staff
	Lack of working tools
<b>Opportunities</b>	<b>Challenges</b>
Availability of road fund	Scarcity of water for maintenance of projects
	Non performing of some of contractors
	Movement of cattle along the roads
	Vandalism of road signs and drainage structures

**Sector: water**

<b>Strengths</b>	<b>Weaknesses</b>
Well done projects in water sector	High expectation from the community than the capacity of the department (in term of financing and human resource)
Trust from the community	
Good knowledge of communities in Chamwino District interms of its geographical, cultural and socio economics	
Annual final revion and external audit	
<b>Opportunities</b>	<b>Challenges</b>
Availability of NGOs dealing with water e.g. MAMADO, CMSR etc	Presence of hard water in most of sources
Availability of grants from central government	Low contribution from the community
Availability of the community in need of	Shortage of fund

water New national water policy	
	Political interference

### Sector: Livestock

<b>Strengths</b>	<b>Weaknesses</b>
Presence of qualified livestock staff	In adequate funds for developing livestock infrastructure
Availability of livestock infrastructure	Insufficient livestock marketing services
Presence of organized plans and implementation framework within the livestock sector	Untimely distribution of inputs
	Poor enforcement and implementation of laws
<b>Opportunities</b>	<b>Challenges</b>
Availability of livestock	Frequent drought
Availability of range lands	Livestock disease outbreak
ASDP Funds from central government	Market forces for livestock and livestock products
Availability of Mtera dam	Land degradation

### Sector: Land and Natural Resources

<b>Strengths</b>	<b>Weaknesses</b>
Availability of policies and guidelines	Inadequate trained and qualified staff at all levels (personal)
Availability of management guidelines/regulations	Adequate equipment and tools vehicles, motor cycles, GPS, computers
Funds from government sources	Not well structured department
<b>Opportunities</b>	<b>Challenges</b>
Availability of sources of funds from land,	Inadequate fund (limited budget)

forestry, beekeeping, wildlife	
Availability of social capital and institutions e.g. village government, committee and other governance structures	Donor dependency
Availability of natural resources minerals, forestry, land, wildlife, bees	Land disputes
Availability of external donors	Deforestation and land degradation
Availability of NGOs/CBOs	Mismanagement of natural resources
Availability of relevant ministries and government agencies	Increased community dependency on natural resources for livelihood
	Under utilization natural resources for income and livelihood improvement

**Sector: Human Resources and Legal**

<b>Strengths</b>	<b>Weaknesses</b>
Presence of permanent organization structure	Poor leadership in village government
Good team work spirit among District Head of Department, Staff and Councillors	Inadequate staff and trained personnel
Availability of trained and skilled personnel	Poor information system
Availability of Ward tribunals (To create peace and harmony)	Poor record system
	Lack of communication facilities
	Shortage of good office accommodation especially at lower level
	council have many debtors

<b>Opportunities</b>	<b>Challenges</b>
Political stability	Change of political environmental policies and guidelines
Availability of good Sectoral policies and plans	Political interference in implementation of rules, regulations and guidelines
Availability of different (various) labour laws	Mode of recruitment (central government)
Change of political environmental policies and guidelines	Unskilled member of ward tribunal (Law and orders)
	Lack of funds (Budget not fulfilled)

### **Sector: Agriculture**

<b>Strengths</b>	<b>Weaknesses</b>
Presence of qualified agriculture and cooperative staff	Absence of sustainable agriculture and cooperative training for farmers
Availability of agriculture infrastructure	Inadequate irrigations scheme
Presence of organized plans and implementation frame work within the agriculture sector	Inefficiency agriculture marketing services
Farmers willingness to form agricultural marketing cooperative (AMCOs)	Untimely distribution of inputs
	Poor enforcement and implementation of laws and by laws
<b>Opportunities</b>	<b>Challenges</b>
Presence of productive areas for agriculture	Unreliable rainfall HIV/AIDS infection
Presence of cooperating stakeholders within the district	Group diseases and pests outbreak
Provision of fund from central government	Land degradation
Presence of agriculture and cooperative laws and policies	Lack of nutrition knowledge
Availability of financial institutions (SACCOs)	Cultural beliefs

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**Sector: Community Development**

<b>Strengths</b>	<b>Weaknesses</b>
Available development committees at lower level	Biasness inn property owenership
Community participation in planning process.	Poor community participation in development programs and projects
Availability of actve women economic groups	Inactive youth economic groups
	Inadequate involvement of women in decision making
<b>Opportunities</b>	<b>Challenges</b>
Political stability	Incidence of disasters such as floods
Availability of good policies and plans	Donor driven policies
Presence of donors	Increase in prices of commodities ( Fuel and construction materials)

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## CHAPTER THREE

### VISION, MISSION AND OBJECTIVES

#### 3.1 Overview

This chapter presents the direction of the district in terms of vision, mission as well as long term objectives. The vision focuses on having a community that is better off socially and economically where suitability of which ever is done by the community is given priority to reduce dependency support and value future generation. The focus of the mission has been on wise use of available resources to meet demand driven services and goods where use of participatory approaches and technology are placed at the centre of development process. Similarly, long term objectives which have captures all the sectors of the economy have been designed.

#### 3.2 Vision statement

To be a leading council that provides high quality and sustainable socio-economic services by 2017

#### 3.3 Mission Statement

Ensure that there is optimal utilization of resources to make the community economy health, provides demand driven and high quality social services such as water , education, land , natural resources and environment management , community development and gender mainstreaming, health and HIV and AIDS , anti corruption, energy and power, transport, emergence and disaster management, livestock and agriculture where application of good governance and cost effective technology is placed at the centre of development process.

#### 3.4 Long term Objectives

To achieve the mission statement above, the district has earmarked the following long term objectives:-

- A. Improve services and reduce HIV/AIDS infection
- B. Enhance , sustain an effective implementation of the National Anti corruption strategy
- C. Improve quantity and quality of social services and economic infrastructure
- D. Enhance good governance and administrative services
- E. Improve Social welfare , gender and community empowerment
- F. Improve Emergency and Disaster Management
- G. Sustain Natural Resources and environmental management

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## CHAPTER FOUR

### STRATEGIES AND TARGET INDICATORS

#### 4.1 Overview

In order to achieve the long term objectives, strategies and targets are designed. This chapter therefore provides the summary of the means (strategy) through the long term objectives can be achieved.

#### 4.2 Long term objective, Implementation area, Target indicators and Strategies

The district is envisaged to employ the following strategies to ensure that its long term objectives are achieved (see Table 1).

##### **Strategic Area 1: HIV and AIDS**

**Strategic Objective 1:** Improve services and reduce HIV/AIDS infection

##### **Key Target Indicators**

- District and Community HIV/AIDS response and advocacy strengthened to 89% by June 2017
- Risk of HIV infections among the most vulnerable groups reduced to 2% by 2017
- Social support for PLHIVs, OVC, disabled and widows enhanced to 75% by 2017
- Groups of People living with HIV strengthened from 11 to 30 groups by June 2017
- Council HIV/AIDS comprehensive plan implemented to 98% by 2017.
- Departments implementing Workplace HIV/AIDS programme increased from 60% to 100% departments by 2017
- HIV counseling and testing services expanded to 98% of all wards by June 2017
- School based gender sensitivity sexual reproductive health and HIV/AIDS education strengthened to 100% in all primary schools and all secondary schools by June 2017
- Community using sexual protective gears such as condoms increased to 90% by June 2017
- HIV/AIDS and Family Planning Education ensured to teachers and Students by the year 2017
- Access to ARV among PLWHA increased from 1623 to 5000 for those with old infections
- New HIV infections & other sexually transmitted diseases reduced from 3% in 2010 to 0% year 2017

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### Strategies

▪ Solicit funds to finance HIV and AIDS interventions
▪ Sensitize community to participate in health interventions
▪ Use the National HIV and AIDS policy and MKUKUTA II
▪ Design standardized training guide for all actors
▪ Involve district health staff in all district HIV and AIDS services
▪ Use Long Term Plan Perspective in implementation
▪ Use Public Private Paternership in addressing HIV and AIDS problem
▪ Recruit staff in the area of VCT and CTC management
▪ Devise dietary scheme for PLWHA

### Strategic Area 2: Anti corruption Initiatives

**Strategic Objective 2:** Enhance, sustain an effective implementation of the National Anti corruption strategy

#### Key Target indicators

- Incidences of reported corruption among staff decreased to 0% by June 2017
- Staff trained in professional ethics, good governance , governing laws and corruption risks increase to 98% by june 2017
- Community awareness through capacity building on negative effects of corruption increased to 90% by June 2017
- Provision of IEC materials to educate the community on negative effects of corruption increased to 89% by 2017
- Motivation and remuneration to staff increased to reduce them engaging in corrupt practice by 2017
- Networking with PCCB on anti corruption initiatives enhanced by june 2017
- Teaching of anti corruption strategies and programs in schools enhanced to 93% by 2017
- Increased community awareness on providing views using suggestion box from 30% in 2012 to 97% by 2017

#### Strategies

▪ Solicit funds to finance anti corruption interventions
▪ Sensitize community to participate in anti corruption interventions
▪ Form and strengthen anti corruption clubs in schools
▪ Design standardized training guide on anti corruption skills
▪ Facilitate prompt response to corruption incidences
▪ Use Public Private Paternership in addressing corruption problems
▪ Regular meeting to monitor corruption issues

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### Strategic Area 3: Social Services and Infrastructures

**Strategic Objective3:** Improve accessibility, equity and provision of high quality and quantity social services and infrastructure

#### 3.3 Primary Education

##### Key Targets

- School class room increased from Current 768 classrooms to 1250 by the year 2017
- Pit latrine holes increased from 884 in 2012 to 2529 by year 2017
- Teacher's offices increased from the current 386 to 444 by the year 2017
- Teacher houses increased from 189 by 2012 to 400 by 2017
- Number of Desks increased from the current 7856 to 18697 by year 2017
- Primary school shelves increased from the none to 585 by the year 2017
- Primary schools books ratio to pupils from a share of 1:3 in 2012 to 1:1 by the year 2017
- Increase enrollment rate from 87 in 2012 to 98 by 2017
- Drop out in school declined from 5% in 2012 to 0 % 2017
- Primary schools cupboard increased from the current 315 to 450 by year 2017
- Primary school tables increased from current 820 up to 2122 by year 2017
- Qualified teachers increased from 1078 in 2012 to 1,891 by the year 2017.
- Performances for standard seven pupil's rate raised from the current 85 to 98% by the year 2017
- Performances for standard four pupil's rate raised from the current 65 to 90% by the year 2017
- Teachers' resource centres increased from 8 in 2012 to 15 by the year 2017.
- Literacy rate in the Council increased from 52% during 2012 to 85% by the year 2017
- Library services improved in 5 wards by 2017
- Department's performance efficiency increased from an average of 65% in 2010/11 to 85% by the year 2014/15
- School feeding program increased to all school in the district by 2017

##### Strategies

▪ Solicit funds to finance education interventions
▪ Sensitize community to participate in education programs
▪ Form and strengthen school committees
▪ Strengthen school audits /inspections
▪ Recruit primary teachers
▪ Ensure that honoraria are paid timely
▪ Propose projects to support needy children at schools
▪ Carry out mock examinations

▪ Establish schools revolving funds
▪ Establish school feeding scheme
▪ Mobilize stakeholders of education

## **Sector : Health Services**

### **Key targets**

- Maternal Mortality Rate reduced from 33/100,000 in 2010 to 16/100,000 by the year 2017
- Immunization coverage to women of child bearing increased from 88% in 2010 to 90% by 2017.
- Increase community participation in health promotion, prevention and home based care for communicable and non-communicable diseases, maternal new born and child health and nutrition.
- Family planning acceptance rate increased from 20% in year 2010 to 80% by 2017
- Mortality due to malaria among children under five years reduced from 6.7% in 2010 to 2% by 2017.
- Immunization coverage for children under one year for DTP, HB3 increased from 90% to 100%, Measles improved at 98% and above, BCG from 81% to 98% and OPV3 from 67 to 98% by the year 2017.
- New TB cases reduced from 245 in 2010 to 95 by the year 2017.
- Decreased malnutrition all types by 75% in 2017
- To reduce disease epidemic infection rate from 30% in 2010 to 5% by the year 2017.
- Population accessible to water supply increased from 55% in 2010 to 85% by 2017.
- Family accessible to acceptable latrines increased from 30% in 2010 to 100% by the year 2017.
- Increased waste management at health facilities from 60% in 2010 to 100% by the year 2017.
- Health facilities with adequate and essential medical equipment, pharmaceuticals and diagnostic supplies from 40% in 2010 to 80% by 2017,
- Increased transport and communications system to health facilities from 3 health facilities in 2010 to 10 by 2017
- Household membership to the community health fund (CHF) increased from 2.6% in 2010 to 90% by the year 2017.
- Dental health services in health facilities expanded from 20% in 2010 to 100% by year 2017.
- Reduced mental illnesses from 6% patients per year to 1% by 2017
- Health human resource gap reduced from 75% in 2010 to 32.5 % by 2017
- Department's efficiency to driver quality health services increased from 75% in 2010 to 100% by year 2017

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## Strategies

▪ Solicit funds to finance health interventions
▪ Sensitize community to participate in health programs
▪ Recruit health staff
▪ Form and strengthen village health committees
▪ Strengthen health service tracking systems
▪ Propose projects to support ill health communities
▪ Establish health revolving funds
▪ Establish and/or strengthen mobile services
▪ Mobilize stakeholders of health to support health programs
▪ Coordinate health interventions

**Sector:** Agriculture and Livestock

## **Target Indicators**

- Functional livestock services and infrastructures increased by 70% by the year 2017
- Access to animal health preventive services against priority diseases improved in the district by the year 2017
- Livestock husbandry improved to 1000 livestock keepers groups by 2017
- Fish production, fishing and marketing intervention improved in district natural water bodies, ponds and dams by 2017
- Cereal production raised from 1 tonne per hectore per household to 6 tonnes per hectore per household by 2017
- Agricultural storage facilities improved and increased by the year 2017
- Agricultural implements and Machines increased by 2017
- Agro-forestry and environmental conservation management practices enhanced in the district by the year 2017
- Access to agricultural technology and changes improved by constructing three Ward Agricultural Centres in the District by 2017
- Department's performance to deliver quality agriculture and livestock services increased from 51.8% in 2012 to 85 % by the year 2017

## Strategies

▪ Mobilize funds to finance agriculture interventions
▪ Sensitize community to participate in water programs
▪ Recruit paraprofessional staff
▪ Form and strengthen village farming committees and groups
▪ Propose projects to support potential areas for farming and irrigation
▪ Mobilize stakeholders of agriculture to play active role
▪ Coordinate agricultural interventions in the district
▪ Mobilize funds to finance livestock interventions

<ul style="list-style-type: none"> <li>▪ Sensitize community to participate in livestock development programs</li> </ul>
<ul style="list-style-type: none"> <li>▪ Form and strengthen village livestock keeping committees and groups</li> </ul>
<ul style="list-style-type: none"> <li>▪ Propose projects to support potential areas for livestock keeping</li> </ul>
<ul style="list-style-type: none"> <li>▪ Mobilize stakeholders of agriculture to play active role</li> </ul>
<ul style="list-style-type: none"> <li>▪ Coordinate livestock interventions in the district</li> </ul>
<ul style="list-style-type: none"> <li>▪ Recruit livestock staff in the district</li> </ul>

**Sector :** Water Supply

**Key target Indicators**

- Population supplied with clean and safe water at acceptable distances increased from an average of 51.8% in 2012 to 85 % by the year 2017
- Reliable Water sources and management increased from 26 % in 2012 to 85% sources by the year 2017
- Department’s performance to deliver quality water supply services increased from 51.8% in 2009/10 to 75% by the year 2014/15
- Water borne diseases contained at the incidence of 14% by 2017
- Increased number of function water schemes from 132 to 200 by 2017.

**Strategies**

<ul style="list-style-type: none"> <li>▪ Mobilize funds to finance water interventions</li> </ul>
<ul style="list-style-type: none"> <li>▪ Sensitize community to participate in water programs</li> </ul>
<ul style="list-style-type: none"> <li>▪ Form and strengthen village water committees and water user groups</li> </ul>
<ul style="list-style-type: none"> <li>▪ Propose projects to support community with water shortage</li> </ul>
<ul style="list-style-type: none"> <li>▪ Mobilize stakeholders of water to play part</li> </ul>
<ul style="list-style-type: none"> <li>▪ Establish water revolving funds</li> </ul>

**Sector:** Works

**Key target Indicators**

- Improved bridges and culverts in the district at 85% by 2017
- Improved rural roads in the district at 80% in 2017

**Strategies**

<ul style="list-style-type: none"> <li>▪ Mobilize funds to finance roads and bridges interventions</li> </ul>
<ul style="list-style-type: none"> <li>▪ Sensitize community to participate in roads constructions</li> </ul>
<ul style="list-style-type: none"> <li>▪ Propose projects to support potential areas with roads problems</li> </ul>
<ul style="list-style-type: none"> <li>▪ Mobilize stakeholders to support roads projects</li> </ul>

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**Sector : Cooperatives**

**Key target Indicators**

- Increased number of cooperative society from 29 to 40 by the year 2017
- Built capacity of cooperative society from 34 staff in 2012 to 300 by 2017
- Promote and ensure availability of market service from 25% to 75% by the year 2017
- Strengthen working efficiency within the department by increasing productivity from 20% to 75% by the year 2017
- Increased income capabilities or saving of cooperative society from Tshs61, 322,253.40 to 500,000,000/= by 2017
- Reduce misappropriation in cooperative society from 80% to 25% by year 2017
- Increase access to loan by SME to 85% by 2017
- Decrease bad debts among borrowers through capacity building to 5% by 2017
- Increase volume of loans in the district to 50,000,000/- for small loans by 2017
- Reduce unnecessary conditions to getting loans to 15% by 2017

**Strategies**

▪ Sensitize the formation of cooperative society
▪ Involve community to formulate cooperative society
▪ Improve working efficiency to the cooperative staff
▪ Provide consultation to cooperative members in order to raise their shares saving, deposit and other contributions.
▪ Strengthen auditing and proper keeping of accountable documents.
▪ Mobilise stakeholders to support the provision of soft loans

**Sector :Trade and Industry**

**Key target Indicators**

- Expanded traders from informal to formal sector from 800 in 2010 to 2500 by year 2017
- Increased provision of license from 801 to 3000 traders by the year 2017
- Increased small scale industries from 250 to 1700 by the year 2017
- Extended service delivery on trade by increasing the number of markets from 9 to 25 by the year 2017
- Diversified businesses to maximize return from 14% to 75%by the year 2017
- Improved working efficiency of staff from 40% up to 100% by the year 2017.
- Strengthened & improved trade in the council from 50% to 100% by the year 2017

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## Strategies

▪ Improve working efficiency to the trade staff
▪ Improve service delivery business
▪ Involve stakeholders and businessman to establish small scale industries
▪ Involve stakeholders to establish and promote markets
▪ Improve and strengthen service delivery on business running
▪ Strengthen training system to all traders
▪ Encourage youth to formalise their informal businesses
▪ Mobilise funds to support SMEs

### Strategic Area 3: Good Governance and Administration

**Strategic Objective:** Enhance good governance and administrative services

#### I. Planning

##### Key Targets

- Strengthened monitoring and evaluation system on development projects from 60% to 95% by year 2017
- Database unit for enhancing monitoring and evaluation at council level established and strengthened by year 2017
- Strengthened stakeholders participation in development planning process from 60% to 98% by the year 2017
- Enhanced working performance in economic sector from 65% in 2012 to 100% by the year 2017

##### Strategies

▪ Involve stakeholders in project development planning process
▪ Involve different stakeholders in monitoring and evaluation of development projects
▪ Improve working environment in order to facilitate and motivate staff
▪ Mobilize funds to implement projects
▪ Design standardizes manuals on monitoring and evaluation as well as planning

#### II. Finance and Procurement

##### Key Targets

- Increased level of revenue from council own sources from 310m/= to 789m/= by year 2017

- Increased Internal Control on Council Fund from 65% to more than 90% by 2017
- Strengthened computerized accounting package (Epicol) by 2017
- Improved qualification of accounts staff by 2017
- Strengthened and improved use of resources in the council from 65% to 90% by the year 2017.
- Improved performance of the finance department from an average of 80% to 90% by the year 2017.

### Strategies

▪ Enhance revenue collection from the available sources.
▪ Establish and strengthen internal control system to all available resources
▪ Sensitize stakeholders on the importance of paying levies to the council.
▪ Involve stakeholders to strategize on resource mobilization
▪ Diversify sources of revenues
▪ Avail application of accounting package

### III. Administration

#### Key Targets

- 515 Suggestion boxes installed to all wards and village offices by the year 2017
- Statutory Council meetings at both Higher and Lower levels of the Council held accordingly by year 2017
- Procedures for preparation of survivors benefits and terminal benefits strengthened by 2017
- Enhanced processes for staff assessment, confirmation and promotion by the year 2017
- Improved accountability, efficiency and transparency by the year 2017
- Reduced staff indiscipline cases from current 34 to 0 by the year 2017
- Adequate working facilities provided for staff
- Complete the construction of offices and settlements by 2017

### Strategies

▪ Mobilize funds to implement interventions on administration
▪ Design and distribute human resource manuals and guidelines to staff
▪ Involve community in administration of projects
▪ Ensure the use of PPP in projects

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#### IV. Human Resources

##### Key Target Indicators

- Qualified personnel increased from the current 3456 to 5673 by the year 2017
- Improved working environment in the district by 2017
- Staff development plan in place and operational by 2017
- Adequate working facilities availed by 2017

##### Strategies

▪ Solicit recruitment permit
▪ Develop appropriate staff incentives and retention packages
▪ Solicit funds fro staff development and provision of staff facilities
▪ Provide conducive working environment for staff

#### V. Legal Services

##### Key Target Indicators

- Efficiency of Legal services enhanced from 52% to 100% by the year 2017.
- Law materials in the council library and legal section increased from 37 books to 700 by the year 2017.
- Rule of law strengthened by 2017
- Improved administrative law from 85% to 100% by the year 2017.
- Legal meetings in all council levels enhanced by 2017.
- Strengthened legal section and legal system enhanced from 80% to 100% by the year 2017

##### Strategies

▪ Recruit enough and skilled legal staff
▪ Involve village government on formulation and procedure of passing village by-laws.
▪ Timely response to cases
▪ Solicit funds to finance legal services
▪ Design IEC materials of rules of law for the community to know their rights
▪ Introduce penalty for failure to attend legal meetings

#### VI. Culture and Sports

##### Key Target Indicators

- Increased cultural and artisan groups from the current 27 to 50 by year 2017.
- Increased sports club from the current 5 up to 27 by the year 2017.

- Increased playing fields from 102 up to 169 by the year 2017.

### Strategies

▪ Mobilize funds for promoting cultural activities
▪ Sensitize stakeholders form cultural and artisan groups
▪ Sensitize stakeholders to construct playing fields.
▪ Sensitize stakeholders to form new sports clubs.
▪ Facilitate stakeholders to purchase sports equipments.

## VII. Information Communication and Technology

### Key Targets

- Increase the use of ICT for equitable and sustainable socio-economic development of Chamwino from 35% in 2010 to 78% by the year 2015.
- Increase the level of awareness on the role and potential of ICT from 35% in 2010 to 78% by the year 2017.
- Create an authoritative council organization to effect, coordinate and review the ICT policy at a council level from 0% in 2010 to 75% by the year 2017.
- Increase ICT investment in development assistance and programmes at council level from 0% in 2010 to 50% by the year 2017.
- Enhance synergy, economies of scale and productivity in all ICT matters from 35% in 2010 to 78% by the year 2017.
- Increase a favorable environment for cooperation and partnership in ICT among public and private sectors, civil society, and all stakeholders at local, national, regional and international levels from 5% in 2010 to 50% by the year 2017.

### Strategies

▪ Mobilize funds for purchase and use of ICT
▪ Involve staff in ICT planning
▪ Improve procedures and standards on the use of ICT facilities
▪ Recruit ICT staff
▪ Use Public private paternership to streamline the use of ICT in the district

## VIII. Internal Audit

### Key target Indicators

- Internal control system strengthened by 2017.
- Improved preparation of annual audit plans by 2017

- Internal Control System assists to achieve the following primary objectives by 2017.
  - The reliability and integrity of information.
  - Compliance with Policies, programs, Procedures, Laws and Regulations.
  - The safe guarding assets.
  - The economical and efficient use of resources.
  - The accomplishment of established objectives and goals.

**Strategies**

▪ Mobilize funds for carrying out audits frequently
▪ Involve staff in internal audits
▪ Provide audits procedures and expectations to staff before
▪ Recruit skilled audit staff
▪ Use Public private paternership to improve auditing process

**Strategic Area 5: Community Development**

**Strategic Objective:** Improve Social welfare, gender and community empowerment

**Key Target Indicators**

- Capacity of communities to develop local responses to the challenges of their own development through their self help spirit from 10% in 2012 to 50% by the year 2017.
- Young people empowered with knowledge and skills to dialogue about sexuality, attitudes and practices that protect them against HIV- infection and to access reproductive health services from 16 youth groups in 2012 to 50 youth groups by the year 2017
- Loans to women and youth economic groups provided from 173 groups in 2012 to 180 by the year 2017.
- Community’s contribution to development projects from 50% in 2012 to 90% by the year 2017.
- Social inequality and inequity cases reduced from 56% to 15% by 2012

**Strategies**

▪ Make community members play great role in projects
▪ Mobilise funds to finance development and gender based projects
▪ Use PPP to ensure development of the district is realized

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## **Strategic Area 6: Emergency and Disaster Management**

### **Strategic Objective: Improve Emergency and Disaster Management**

#### **Key target indicators**

- Enhanced Staff capacity on disaster management from 10 in 2012 to 150 in 2017
- Disaster prediction facilities improved from 10% in 2012 to 75% by 2017
- Disaster managment plan designed and executed by 2017
- Community become aware on how to mitigate disasters and take emergence precautions by 2017
- Enhanced the performance of committees dealing with disaster issues by 2017
- Floods reduced and managed at 89% by 2017
- Earth quakes effects addressed promptly at 98% by 2017
- Proportion of new health facilities built in compliance with building codes and standards to withstand hazards, and with access to clean energy and water supplies, daily and in emergencies by 2017
- Proportion of existing health facilities in hazard-prone areas that have been assessed and improved in terms of safety, security, and preparedness as well as for acces to clean energy and water supplies, daily and in emergencies by 2017
- Proportion of residential and commercial buildings in disaster-prone areas that meet building codes (e.g. for earthquakes/flooding) designed to reduce loss of live increased by 2017
- Proportion of land use, building, infrastructure, and economic development plans that incorporate health impact assessment of disaster-related risks into plans and strategies enhanced by 2017

#### **Strategies**

▪ Mobilize funds for disaster management
▪ Involve community in disaster management
▪ Use Public private paternership in disaster management
▪ Use existing disaster management related policies and plans
▪ Develop district based disaster plans
▪ Form and strengthen Emergence and Response on Disaster Management Committee( ERDM)

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**Strategic Area 7: Natural Resources and Environments**

**Strategic Objective:** Sustain Natural Resources and environmental management

**I. Town Planning (Land)**

**Key target Indicators**

- Increased number of surveyed plots from 440 to 1,940 by the year 2017
- Established land registries from 0 village to 50 by the year 2017
- Reduced unplanned peri- urban areas from 8 to 0 by the year 2017
- Increased revenue collection in land rents from TAS 3m/= to TAS 10,500,000m/= by year 2017
- Proper village land use plans established from 4 to 20 villages by the year 2017
- Enhanced settlement planning in urban oriented centers by 2017
- Established and in use district master plan by 2017

**Strategies**

▪ Mobilize funds for carrying out land planning process
▪ Involve community in land use planning
▪ Use Public private paternership in land use planning
▪ Design land use plans and master plans
▪ Mobilize community to pay land rents
▪ Mobilise community to establish registries for keeping village land recorders

**II. Natural Resources and Environment**

**Key Targets**

- Improved land and environmental management practices in place by 2017
- Increased number of tree planted annually from 884,453 to 1,500,000 by the year 2017.
- Appropriate management of forest resources enhanced by 2017
- Expanded area of community natural resource conservation at villages level from 56 to 80 hectors by year 2017.
- Reduced bush fire incidences from 650 hectors in year 2010 to 0 by year 2017.
- Raise revenue from natural resource products from 70,000,000/= to 140,000,000/= by year 2017
- Increased number of bee hives from 320 to 1800 by year 2017.
- Increased quantity and quality of bee products from 980lts in year 2012 to 10,000lts by 2017.
- Increased number of people involved in beekeeping activities from 234 in 2012 to 678 by 2017
- Increased use of appropriate fishing practices by 2017

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- Increased fish production from 20 tonnes (20,000kg) in year 2012 to 60t (60,000kg) by year 2017.
  - Increased fishing groups by 2017
  - Improved management of ecosystems and biodiversity by 2017
  - Wildlife management practices enhanced through patrol from 30% in year 2012 to 80% by year 2017.
  - Publicized and developed tourist attraction from 10 in year 2010 to 25 by 2017.
  - Improved working environment in order to promote working efficiency and effectiveness from 40% in year 2012 to 100% by year 2017.

### Strategies

▪ Mobilize funds for carrying natural resources management process
▪ Involve community in natural resources management
▪ Diversify markets for natural products
▪ Recruit skilled staff
▪ Form fishing and environmental management groups
▪ Use Public private paternership to improve auditing process
• Form and strengthen village environmental committees
• Propose projects to support environmental programs

## **CHAPTER FIVE IMPLEMENTATION FRAMEWORK**

### **1.1 Overview**

This chapter spells out how the implementation of the strategic plan will be carried out. In this chapter, philosophy, core values, organization structures and actors to be involved are explicitly elaborated.

### **1.2 Our Philosophy**

Our philosophy is **standard and optimal speed**. The focus of this philosophy is to ensure that as we implement our strategic plan, the working tools should be the policies, national strategic plans and some international directives. We will ensure that we deliver services that are standardized. On the hand, the community is demanding the services in a manner that they can be transformed as quickly as possible. To do so, we will ensure that our speed is optimal in the sense that we don't compromise quality.

### **1.3 Our Core Values**

**INNOVATION:** The Chamwino District Council (CDC) shall ensure that staff and other partners use innovative measures to address the community challenges and capitalize on the available opportunities. Through these, the CDC will take measured risks to enterprise solutions, accept changes, and solve problems creatively.

**PARTNERSHIPS:** The CDC will encourage and work in partnerships with different players of development to efficiently and effectively meet the community socio-economic needs.

**CONTINUOUS LEARNING:** The CDC will strive to be a learning organization by continuously adapting to changes and review its systems, structures, strategies, policies, culture and process as well as skills.

**CUSTOMER FOCUS:** The CDC is committed to meeting needs/demands of community. This is done by providing services at standard and optimal speed while efficiently utilizing available resources.

**EQUITY AND EQUALITY:** The CDC believes that provision of services to the community should be equity and equality focused. Such that individuals, groups and communities that are marginalized will be given first priority.

**OUTCOMES-FOCUSED:** The CDC strives to produce acceptable outcomes of which the community can prove as significant positive changes.

**TRANSPERENCY** : The CDC work to ensure that service delivery is transparent and hence adhere to the principles of good governance.

**ACCOUNTABILITY** : The CDC is accountable to the community by providing demand driven services at standard and optimal speed.

**TEAM WORK:** The CDC believes that optimal outcome can be realized if team work spirit becomes as engine of service delivery.

**EFFICIENCY** : The CDC believes that there is a need to prudently use the available resources to ensure that achieve cost effective impacts.

**INTERGIRTY:** The CDC will cultivate a high level of honest, passion and commitment in the process of service delivery.

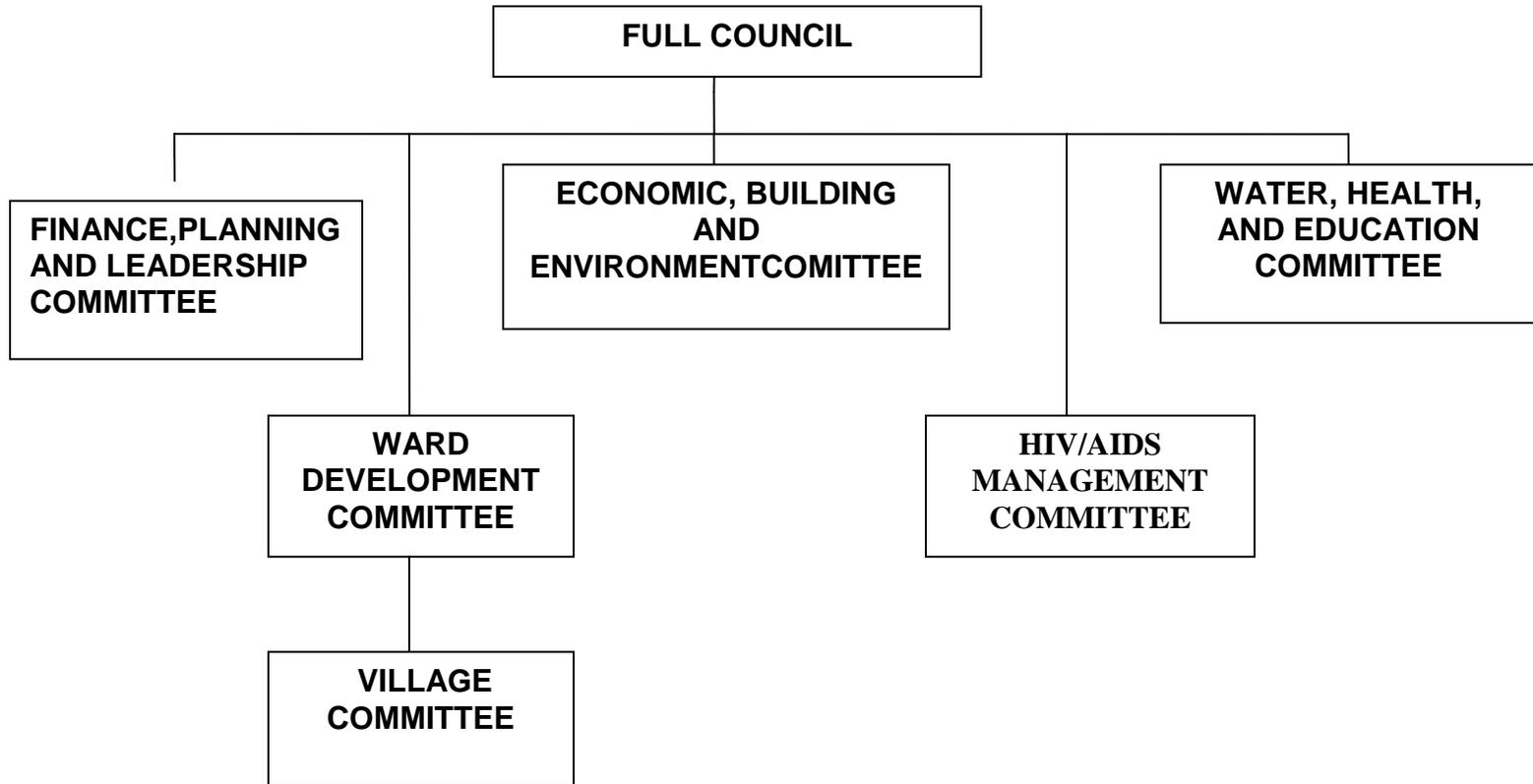
**PUNCTUALITY:** The CDC is time conscious and hence staff believe that time is a scarce resource and hence should be used efficiently with standard and optimal speed.

#### **1.4 Organization Structure**

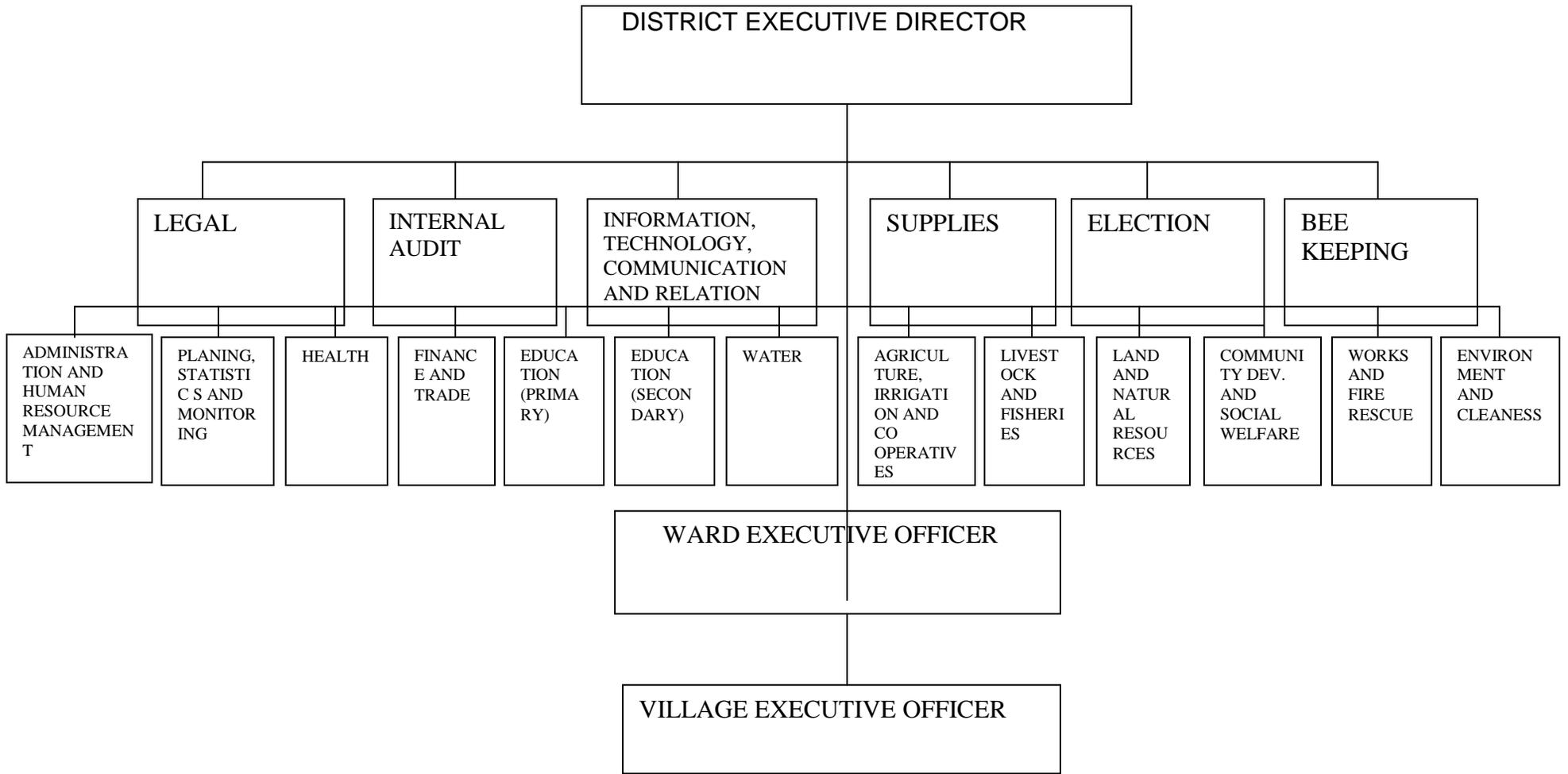
The District Executive Director (DED), who is the Chief Executive Officer of the Council, shall be responsible and accountable for the implementation of this strategic plan of 2102 -2107. The DED, with the support of the Management, shall regularly report to the Full Council with regards to the Plan implementation and its overall performance.

Moreover, the Strategic Plan cuts across all objectives of the CDC institutional structure, therefore it is advisable that the Planning Department should be dedicated to coordinate and provide oversight on the implementation, monitoring and evaluation of the strategic plan. Thus, the respective Departments and Units/Sections shall be responsible for the day to day implementation of the Strategic Plan by designing activities which have not been included here to meet the long term objectives. This shall go hand in hand with a helping hand from the key stakeholders. Thus the organizations management in the CDC is as shown in figures 1 and 2 below.

**Figure 1: Political Structure**



**Figure 2: Administrative Structure**



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## **1.5 Implementation Milestone and Key actors**

The implementation milestone of the strategic plan is for five years. The implementation is divided annually and thus the meeting of objectives will be tracked annually as in table 13.

### **1.1.1 Stakeholder Analysis**

#### **1.1. STAKEHOLDER ANALYSIS**

##### **1.1.1 Names of key stakeholders**

(a) Community

- Farmers
- Livestock keepers
- Business men
- Special groups (Children & Pupils, Women, Youths, Disabled, Elderly, etc)
- Village Governments
- PLWHIV AIDS- Network

(b) The Central Government

PMO-RALG, MoF, MoE & VT, RS etc.

(c) Civil Society & Non – Governmental organization:

- ◆ Christian Social Services Commission (CSSC)
- ◆ Women wake Up (WOWAP)
- ◆ Dodoma Development Association (DODEA)
- ◆ British Water Aid
- ◆ Centro mondialite Sviluppo Reciprocal – Tanzania (CMSR)
- ◆ Lay Volunteer Italian Agency (LVIA)
- ◆ World Vision Tanzania (WVT)
- ◆ HABITAT for Humanity
- ◆ Dodoma Bee – keepers Co- operative (DOBEC)
- ◆ Mitambo ya Gesi ya Samadi Dodoma (MIGESADO)
- ◆ Tanzania Association of Women Leaders in Agriculture and Environment (TAWLAE)
- ◆ Tanzania Association for Mentally Handicapped (TMH)
- ◆ Dodoma Environmental Management (DEMAT)
- ◆ Dodoma Environmental Net Work (DONET)
- ◆ AFNET
- ◆ AFRCARE
- ◆ ACTION AID
- ◆ TUNAJALI

- 
- ◆ Intermon-Exfom
  - ◆ INADES
  - ◆ MAMADO
  - ◆ WATER AID

**(d) National and International Agencies:**

- ◆ Tanzania Social Action Fund (TASAF)
- ◆ International Fund for Agricultural Development (IFAD)
- ◆ Belgium Survival Fund (BSF – IFAD)
- ◆ WORLD FOOD PROGRAMME (WFP)
- ◆ International trachoma initiative (ITI)
- ◆ Action Aid
- ◆ KOIKA

**(e) Religious organizations**

- ◆ Diocese of Central Tanganyika (DCT)
- ◆ BAKWATA
- ◆ CARITAS
- ◆ CCT

**(f) Co – operative Unions and association/groups**

- ◆ SACCOS
- ◆ CBO's
- ◆ SACAS

**(g) Political parties**

Chama cha Mapinduzi (CCM), CHADEMA, CHAUSTA, CUF, DEMOKRASIA MAKINI, DP, FORD, NCCR – MAGEUZI, NLD, NRA, PPT, TADEA, TLP, UMD, and UDP.

**1.1.2 Needs/Expectations of Stakeholders**

Improved Economic and social services based on

- ◆ Education
- ◆ Health and sanitation
- ◆ Clean and Safe Water to be available about 400m away from home.
- ◆ Social welfare

Conducive Environment for business and markets

Transparency

Improved transport networks

Economic situation development support services in the areas of:

- 
- ◆ Agriculture
  - ◆ Livestock
  - ◆ Co-operatives
  - ◆ Commerce and Industries
  - ◆ Natural resources and Environmental

Administration Linkages

Physical planning and technical support services on:

- ◆ Technical designs
- ◆ Surveying, land use planning
- ◆ Roads and buildings construction

## STAKEHOLDER MATRIX

NAMES OF STAKE HOLDERS	NEEDS/EXPECTATIONS	IMPACT OF NOT MEETING EXPECTATION	RANKING
<p>1). COMMUNITY</p> <ul style="list-style-type: none"> <li>◆ Farmers/Peasants</li>   <li>◆ Livestock keepers</li>   <li>◆ Businessmen</li>   <li>◆ Special groups e.g. students, women and children.</li> </ul>	<ul style="list-style-type: none"> <li>• Effective socio – economic support interventions and services</li>   <li>• Improved agricultural and livestock extension services</li> <li>• Improved Animal breeds and its products</li>   <li>• Improved market for their products</li> <li>• Improved trade areas, and transport network for investment and market</li> <li>• Conducive business environment</li>   <li>• Improved social infrastructure in (water, health, education)</li> </ul>	<p>Food shortages</p> <p>Overgrazing, land degradation and livestock disease</p> <p>Low productivity</p> <p>Increased vulnerability to income poverty</p> <p>Increased Poverty &amp; Unemployment</p> <p>Rapidly increase of HIV spread and poor means to</p>	<p>HIGH</p>

NAMES OF STAKE HOLDERS	NEEDS/EXPECTATIONS	IMPACT OF NOT MEETING EXPECTATION	RANKING
<ul style="list-style-type: none"> <li>◆ PLWHIV Network</li>   <li>◆ Village Councils</li>   <li>◆ Ward Development Committees</li> </ul>	<ul style="list-style-type: none"> <li>• Awareness of HIV/AIDS and protection measure</li>   <li>• Services with Good governance principles</li>   <li>• Improved Transparency in Administration and operations</li> </ul>	<p style="text-align: center;">prevention</p> <p style="text-align: center;">Non rule of law service delivered</p>	
<p><b>2). CENTRAL GOVERNMENT</b></p> <ul style="list-style-type: none"> <li>◆ PMO RALG</li> <li>◆ Ministry of Finance &amp; Economic</li> <li>◆ Sector Ministries</li> <li>◆ Ministry of Finance</li> <li>◆ Public Service Management,</li> <li>◆ Regional Secretariat</li> </ul>	<ul style="list-style-type: none"> <li>• Policy guidelines and economic development support services in the area of</li>   <li>• Improved efficiency of human resource <ul style="list-style-type: none"> <li>◆ Agriculture</li> <li>◆ Livestock</li> <li>◆ Co – operative</li> <li>◆ Commerce and Industries</li> <li>◆ Natural resources and environmental</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>◆ Unorganized Administration</li> <li>◆ Poor performances in the implementation of Plans to targeted groups by unorganized Human resources team.</li> <li>◆ Inefficiency of sector plans Implementing services to stakeholders.</li> </ul>	HIGH

NAMES OF STAKE HOLDERS	NEEDS/EXPECTATIONS	IMPACT OF NOT MEETING EXPECTATION	RANKING
<ul style="list-style-type: none"> <li>◆ Regional Secretariat</li> </ul>	<ul style="list-style-type: none"> <li>• Physical planning and technical support services on:               <ul style="list-style-type: none"> <li>◆ Technical designs</li> <li>◆ Surveying and land use planning.</li> <li>◆ Roads and buildings construction.</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>◆ Poor urban and rural settlement plans.</li> <li>◆ Poor and inadequate infrastructure to sustain village objectives.</li> </ul>	HIGH
	<ul style="list-style-type: none"> <li>• Policy guidelines and economic development support services in area of:               <ul style="list-style-type: none"> <li>◆ Education</li> <li>◆ Health and sanitation</li> <li>◆ Water supply</li> <li>◆ Social welfare</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>◆ Inadequate social sector services in villages/community.</li> <li>◆ Low productivity in all sectors.</li> <li>◆ Increased crime rate and other social problems (street children, drug addicts, etc.</li> <li>⇒ Can result into failure to achieve objective</li> <li>⇒ Can result into late release funds</li> <li>⇒ Can lead to loss of public hope/interest</li> </ul>	HIGH
<p><b>3). NON GOVERNMENTAL ORGANIZATIONS</b></p> <p>AFRICARE, DMPP, LVIA, Water Aid, REDESSA, World Vision, DONET, AFNET,</p>	<ul style="list-style-type: none"> <li>◆ Comprehensive district Development plan</li> <li>◆ Co – ordination of development activities</li> <li>◆ Conductive working</li> </ul>	<ul style="list-style-type: none"> <li>◆ Uncoordinated plans</li> <li>◆ Misunderstanding and mistrust between stakeholders</li> <li>◆ Frustration and demoralization hence poor participation.</li> </ul>	MEDIUM

NAMES OF STAKE HOLDERS	NEEDS/EXPECTATIONS	IMPACT OF NOT MEETING EXPECTATION	RANKING
INADES, CSSC, WOWAP, DODEA, DEMAT, CMSR, LVIA, KOIKA and MIGESADO.	environment ♦ Transparency ♦ Morale motivation to her workers ♦ Financial, technical and social support ♦ Good financial management ♦ Local personnel ♦ Office accommodation ♦ Pressure groups to the community and Council developments ♦ Provision of Social Services to their stake holders ⇒ Education ⇒ Health ⇒ Water	♦ Loss of credibility and ownership of project by council. ♦ Lack of co – coordinated projects. ♦ Poor services provisions. ♦ Low processing and industrial production.	
4). NATIONAL AND INTERNATIONAL AGENCIES ♦ IFAD ♦ BSF ♦ TASAF ♦ TANROADS ♦ World Bank ♦ WFP ♦ KOIKA	♦ Policy guidelines ♦ Comprehensive districts development plan ♦ Technical support ♦ Good financial management ♦ Conducive working environment ♦ Administration Linkages and	♦ Un co – coordinate plans. ♦ Duplication of activities/project ♦ Poor community participation. ♦ Misunderstanding and mistrust. ♦ Poor co – ordination.	MEDIUM

NAMES OF STAKE HOLDERS	NEEDS/EXPECTATIONS	IMPACT OF NOT MEETING EXPECTATION	RANKING
	co – ordination.		
5). CBOs (Religious Organizations) <ul style="list-style-type: none"> <li>◆ BAKWATA</li> <li>◆ DCT (Anglican)</li> <li>◆ Roman Catholic</li> <li>◆ CCT</li> </ul>	<ul style="list-style-type: none"> <li>◆ Improved moral and faith among communities</li> <li>◆ Co – ordination</li> <li>◆ Transparency</li> <li>◆ Financial, technical and social support</li> <li>◆ Comprehensive district development plan</li> <li>◆ Social Services</li> <li>◆ Support on their initiative to assist service provisions</li> <li>◆ Policy guidelines</li> </ul>	<ul style="list-style-type: none"> <li>◆ Poor co – ordination hence poor service provision</li> <li>◆ Duplication of activities/project and resources</li> <li>◆ Poor participator</li> <li>◆ Demoralized</li> <li>◆ Increase of immoral practice in the community.</li> </ul>	MEDIUM
6). CO-OPERATE INSTITUTIONS <ul style="list-style-type: none"> <li>◆ TANESCO</li> <li>◆ TTCL</li> <li>◆ Tanzania Posts</li> <li>◆ Banks (NMB, NBC, CRDB, POSTAL)</li> </ul>	<ul style="list-style-type: none"> <li>◆ By laws</li> <li>◆ Master plans</li> <li>◆ Policy guidelines.</li> <li>◆ Markets and customers</li> <li>◆ High capital investment</li> </ul>	<ul style="list-style-type: none"> <li>◆ Poor service delivery</li> <li>◆ Un co- ordination group development activities</li> <li>◆ Increase Susceptibility to income poverty</li> </ul>	HIGH
7). CO-OPERATIVE UNIONS AND GROUPS (SACCOS, Credit schemes etc.)	<ul style="list-style-type: none"> <li>◆ Well stipulated Policy guidelines and loans procedures</li> <li>◆ Economic development support services</li> <li>◆ Training</li> </ul>	<ul style="list-style-type: none"> <li>◆ Un co – ordination development activities</li> <li>◆ Increase susceptibility to income poverty</li> <li>◆ Poor service delivery</li> </ul>	HIGH

NAMES OF STAKE HOLDERS	NEEDS/EXPECTATIONS	IMPACT OF NOT MEETING EXPECTATION	RANKING
	<ul style="list-style-type: none"> <li>◆ Mobilization support</li> <li>◆ Auditing and supervision</li> <li>◆ Technical support</li> <li>◆ Improved and affordable loan conditions</li> <li>◆ High capital investment.</li> </ul>	<ul style="list-style-type: none"> <li>◆ Conflicts among members</li> <li>◆ Poverty</li> </ul>	
<b>8). TRADE UNIONS</b>	<ul style="list-style-type: none"> <li>◆ Pressure groups to the Governments/Council and employers</li> <li>◆ To facilitate &amp; mobilize on workers to increase productivity.</li> <li>◆ To meet the needs/aspirations of their members</li> </ul>	<ul style="list-style-type: none"> <li>◆ Can lead to low workers' participation in production.</li> <li>◆ Council can loose the Trade Unions and workers' support</li> <li>◆ May lead to complaints and chaotic style of life at working places</li> </ul>	HIGH
<b>9). POLITICAL PARTIES</b>			
<ul style="list-style-type: none"> <li>◆ Ruling Party (CCM)</li> </ul>	<ul style="list-style-type: none"> <li>◆ To facilitate &amp; mobilize on good political leadership.</li> <li>◆ Account for community mobilization on implementing election manifesto.</li> <li>◆ To meet the needs/aspirations of their voters.</li> </ul>	<ul style="list-style-type: none"> <li>◆ Low community participation in self helps activities.</li> <li>◆ Council can loose political support.</li> <li>◆ Drop in community morale to Council activities</li> </ul>	HIGH
<ul style="list-style-type: none"> <li>◆ Opposition Parties</li> </ul>	<ul style="list-style-type: none"> <li>◆ Pressure groups to the ruling party and the Governments/Council</li> </ul>	<ul style="list-style-type: none"> <li>◆ Can lead to low community participation in leaders elections &amp; self-helps.</li> </ul>	MEDIUM

<b>NAMES OF STAKE HOLDERS</b>	<b>NEEDS/EXPECTATIONS</b>	<b>IMPACT OF NOT MEETING EXPECTATION</b>	<b>RANKING</b>
	<ul style="list-style-type: none"> <li>◆ To facilitate &amp; mobilize community on boosting production.</li> <li>◆ To meet the needs/aspirations of their voters</li> </ul>	<ul style="list-style-type: none"> <li>◆ Council can lose the oppositions' political support</li> <li>◆ May lead to complaints and chaotic situation</li> </ul>	

### 5.1.2 Implementation milestone

Table 13: Implementation milestone

<b>Sn</b>	<b>LT Objectives</b>	<b>Years</b>					<b>Actors</b>	<b>Assumptions</b>
		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>		
1	Improve services and reduce HIV/AIDS infection	xxxxxx	xxxxx	xxxxx	xxxxx	xxxxx	DED, DPLO, DMO, DDO Actors	Funds availability and globalization effects have effect on achieving this objective
2	Enhance , sustain an effective implementation of the National Anti corruption strategy	xxxxxx	xxxxx	xxxxx	xxxxx	xxxxx	DED, All heads of departments & units Actors	Confidentiality and unwillingness to provide information may affect the progress
3	Improve quantity and quality of social services and	xxxxxx	xxxxx	xxxxx	xxxxx	xxxxx	DED, respective heads of departments & units	Funds availability and commitment of staff Political interest Community response

Sn	LT Objectives	Years					Actors	Assumptions
		1	2	3	4	5		
	infrastructure						Actors	
4	Enhance good governance and administrative services	xxxxxx	xxxxx	xxxxx	xxxxx	xxxxx	DED, respective heads of departments & units Actors	Funds availability and political interest Staff commitment
5	Improve Social welfare , gender and community empowerment	xxxxxx	xxxxx	xxxxx	xxxxx	xxxxx	DED, DDO Actors	Funds availability, Political interest and staff commitment
6	Improve Emergency and Disaster Management	xxxxxx	xxxxx	xxxxx	xxxxx	xxxxx	DED, Actors	Funds availability, Political interests and community readiness
7	Sustain Natural Resources and environmental management	xxxxxx	xxxxx	xxxxx	xxxxx	xxxxx	DED, District Environmental Officer	Funds availability, Political interests and community readiness

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## CHAPTER SIX BUDGETING AND FINANCING FRAMEWORK

### 6.1. Introduction

Chamwino District five year strategies are aimed at taking forward the economic and social development agenda delineated in the Tanzania Development Vision 2025, MDGS, Long term Plan Perspective (2026) , CCM manifesto and MKUKUTA II. Thus in order to achieve these targets, credible budgeting and financing Framework should be in place. This chapter therefore describes the financing option and budgetary framework to support the achievement of the set targets and strategies and consolidate the positive achievements recorded in the previous years in the district. The Chapter thus sets out the Revenue outlook and medium term budgetary framework for 2012 – 2017 , with the recognition that, the required efforts for resource mobilization are embedded in central government financing , own sources, local communities' contributions – labor, material and funds. The chapter, further, is highlighting on the key risks associated with the financing of the district plan.

### 7.2. Revenue and Budgetary Framework: 2012 -2017

#### 7.2.1. Revenue assumptions

The key revenue and budgetary assumptions are as follows:

- The domestic economy gradually recovering and stabilizing from the impact of global financial and economic crisis;
- Macroeconomic stability will be maintained and socio-economic development will continue to be improved;
- District revenue collection will be enhanced;
- Increased impetus in the implementation of this strategy and resource allocation in areas that have rapid multiplier effects in the economy;
- The Kilimo Kwanza initiative will be implemented;
- Increased progress in private sector development and PPP implementation, including further improvement in the business environment;
- A supportive monetary policy, reflected in low inflation, a narrowing interest rate spread, and increased credit to the private sector;
- Political stability will be maintained
- Strengthened monitoring and evaluation, to ensure effective use of public resources.

#### 1.2.2 Sources of Revenue( 2012-2017)

SN	Financier	%	Value of contribution (TZS)
1	Central Government	60	65,260,909,021.06
2	Own Sources	30	32,630,454,510.53
3	Donors	5	5,438,409,085.09
4	Community	5	5,438,409,085.09
	Total	100	<b>108,768,181,701.77</b>

**1.3 Revenue and Expenditure projection Projections**

**1.3.2.1 Revenue Projection**

**Table 14: Revenue projection**

Sector(Oc +Pe)	YEARS					Total
	I	II	III	IV	V	
Water	144,883,940.00	170,963,049.20	201,736,398.06	238,048,949.71	280,897,760.65	1,036,530,097.62
Education	7,505,015,940.00	8,855,918,809.20	10,449,984,194.86	12,330,981,349.93	14,550,557,992.92	53,692,458,286.90
Health	1,306,780,120.33	1,542,000,541.99	1,819,560,639.55	2,147,081,554.66	2,533,556,234.50	9,348,979,091.03
Agriculture	432,623,707.61	510,495,974.98	602,385,250.48	710,814,595.57	838,761,222.77	3,095,080,751.42
Roads	123,296,290.76	145,489,623.10	171,677,755.25	202,579,751.20	239,044,106.42	882,087,526.73
Administration	1,614,460,234.34	1,905,063,076.52	2,247,974,430.29	2,652,609,827.75	3,130,079,596.74	11,550,187,165.64
Development	4,076,321,461.17	4,810,059,324.19	5,675,870,002.54	6,697,526,603.00	7,903,081,391.54	29,162,858,782.43
<b>Total</b>	<b>15,203,381,694.22</b>	<b>17,939,990,399.18</b>	<b>21,169,188,671.03</b>	<b>24,979,642,631.81</b>	<b>29,475,978,305.54</b>	<b>108,768,181,701.77</b>

**1.3.2.2 Expenditure Projections**  
**Table 15: Expenditure projections**

No.	Sector	YEARS					Total
		I	II	III	IV	V	
1	Water	142,428,280.00	165,216,804.80	191,651,493.57	222,315,732.54	257,886,249.75	979,498,560.65
2	Education	7,377,812,280.00	8,558,262,244.80	9,927,584,203.97	11,515,997,676.60	13,358,557,304.86	50,738,213,710.23
3	Health	1,284,631,304.73	1,490,172,313.49	1,728,599,883.65	2,005,175,865.03	2,326,004,003.43	8,834,583,370.32
4	Agriculture	425,291,102.40	493,337,678.78	572,271,707.39	663,835,180.57	770,048,809.46	2,924,784,478.61
5	Roads	121,206,523.12	140,599,566.82	163,095,497.51	189,190,777.11	219,461,301.45	833,553,666.01
6	Administration	1,587,096,501.55	1,841,031,941.80	2,135,597,052.49	2,477,292,580.89	2,873,659,393.83	10,914,677,470.56
7	Development	4,007,231,266.92	4,648,388,269.62	5,392,130,392.76	6,254,871,255.61	7,255,650,656.50	27,558,271,841.42
	<b>Total</b>	<b>14,945,697,258.72</b>	<b>17,337,008,820.12</b>	<b>20,110,930,231.34</b>	<b>23,328,679,068.35</b>	<b>27,061,267,719.29</b>	<b>102,783,583,097.81</b>

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#### **1.4 Summary of financing status**

Based on the projections made above, this strategic plan will require total revenue of TZS 108,768,181,701.77 in five years of implementation. On the other hand, a total of TZS 102,783,583,097.81 will be utilized in achieving the long term objectives. This will ensure that the district has a surplus of TZS 5,984,598,603.96.

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## **CHAPTER SEVEN**

### **STRATEGIC PLAN MONITORING, REPORTING AND EVALUATION**

#### **7.1 Overview**

This chapter presents the mechanism through which monitoring and evaluation of the strategic plan will be carried out. The matrix that contains objectives and targets is hereby provided to show such targets will be monitored and evaluated

#### **7.2 Monitoring Arrangements**

This will ensure that tracking of the day to day implementation of projects and programs designed with respect to this strategic plan is done smoothly. The monitoring will use the set out reporting systems such as Planrep system and other system based on the specific department and units. The planning office will ensure that reporting structures, forms and guidelines are adequate and hence available on time for staff to use them. The monthly , quarterly and annual reporting shall be used to monitor the progress of the implementation of strategic plan. In addition, for human resource, the OPRAS will be the main tool in monitoring staff performance .

#### **7.3 Evaluation Arrangements**

The aim of this section is to provide highlight on how the evaluation of the strategic plan will be carried out. Based on the existing evaluation systems, this strategic plan will be reviewed after two three years. The aim is to see if we have been in the mid way of achieving our mission. The evaluation will be done by external evaluators. However, each year there shall be internal evaluation and this can be done through O and OD methodologies. The planning department shall ensure that the tools for evaluation are designed and in place so that the staff and external evaluation them for assessment.

#### **7.4 Monitoring and Evaluation Framework**

The monitoring and evaluation of the strategic plan shall be captured in the simplified matrix below

## Monitoring and evaluation matrix

SN	Objectives	Targets	Sources of data	Methods	Actors	Assumptions
1	Improve services and reduce HIV/AIDS infection	<ul style="list-style-type: none"> <li>▪ District and Community HIV/AIDS response and advocacy strengthened to 89% by June 2017</li> <li>▪ Risk of HIV infections among the most vulnerable groups reduced to 2% by 2017</li> <li>▪ Social support for PLHIVs, OVC, disabled and widows enhanced to 75% by 2017</li> <li>▪ Groups of People living with HIV strengthened from 11 to 30 groups by June 2017</li> <li>▪ Council HIV/AIDS comprehensive</li> </ul>	Health units	Survey , documentary review	DED, DPLO, DMO, DDO Actors	Funds availability and globalization effects have effect on achieving this objective

SN	Objectives	Targets	Sources of data	Methods	Actors	Assumptions
		<p>plan implemented to 98% by 2017.</p> <ul style="list-style-type: none"> <li>▪ Departments implementing Workplace HIV/AIDS programme increased from 60% to 100% departments by 2017</li> <li>▪ HIV counseling and testing services expanded to 98% of all wards by June 2017</li> <li>▪ School based gender sensitivity sexual reproductive health and HIV/AIDS education strengthened to 100% in all primary schools and all secondary schools by June 2017</li> </ul>				

SN	Objectives	Targets	Sources of data	Methods	Actors	Assumptions
		<ul style="list-style-type: none"> <li>▪ Community using sexual protective gears such as condoms increased to 90% by June 2017</li> <li>▪ HIV/AIDS and Family Planning Education ensured to teachers and Students by the year 2017</li> <li>▪ Access to ARV among PLWHA increased from 1623 to 5000 for those withn old infections</li> <li>▪ New HIV infections &amp; other sexually transmitted diseases reduced from 3% in 2010 to 0% year 2017</li> </ul>				
2	Enhance , sustain an	<ul style="list-style-type: none"> <li>▪ Incidences of reported</li> </ul>	xxxxx	xxxxx	DED, heads	All of Confidentiality and unwillingness to provide

SN	Objectives	Targets	Sources of data	Methods	Actors	Assumptions
	effective implementation of the National Anti corruption strategy	<p>corruption among staff decreased to 0% by June 2017</p> <ul style="list-style-type: none"> <li>▪ Staff trained in professional ethics, good governance , governing laws and corruption risks increase to 98% by June 2017</li> <li>▪ Community awareness through capacity building on negative effects of corruption increased to 90% by June 2017</li> <li>▪ Provision of IEC materials to educate the community on negative effects of corruption increased to 89% by 2017</li> <li>▪ Motivation and remuneration to staff increased to</li> </ul>			departments & units Actors	information may affect the progress

SN	Objectives	Targets	Sources of data	Methods	Actors	Assumptions
		<p>reduce them engaging in corrupt practice by 2017</p> <ul style="list-style-type: none"> <li>▪ Networking with PCCB on anti corruption initiatives enhanced by june 2017</li> <li>▪ Teaching of anti corruption strategies and programs in schools enhanced to 93% by 2017</li> <li>▪ Increased community awareness on providing views using suggestion box from 30% in 2012 to 97% by 2017</li> </ul>				
3	Improve quantity and quality of social services and	xxxxxx	xxxxx	xxxxx	DED, respective heads of departments &units	Funds availability and commitment of staff Political interest Community response

SN	Objectives	Targets	Sources of data	Methods	Actors	Assumptions
	infrastructure				Actors	
	Secondary Education	<ul style="list-style-type: none"> <li>▪ Enrollment Rate of Form One students in secondary schools increased from 98% to 100% by the year 2017</li> <li>▪ School buildings increased from Current 178 classrooms to 700 by the year 2017</li> <li>▪ Pit latrine holes increased from 253 in 2010/11 to 561 by year 2017</li> <li>▪ Number of hostels increased from the current 37 to 60 by year 2017</li> <li>▪ Number of Laboratories increased from the current 15 to 56 by year 2017</li> <li>▪ Number of desks increased from 400 in 2012 to</li> </ul>				

SN	Objectives	Targets	Sources of data	Methods	Actors	Assumptions
		<p>1000 by 2017.</p> <ul style="list-style-type: none"> <li>▪ Pass Rate in National exams increased from 60 % to 100% for Form II and from 55.5% to 90% for Form IV and VI by the year 2017</li> <li>▪ Qualified teachers increased from 207 in 2012 to 389 by the year 2017</li> <li>▪ Teacher's resource centres increased from none in 2010/11 to 3 by the year 2017</li> <li>▪ Conducive Working Environment ensured to 389 staff in secondary schools by the year 2017.</li> <li>▪ Department's performance efficiency</li> </ul>				

SN	Objectives	Targets	Sources of data	Methods	Actors	Assumptions
		<p>increased from an average of 80% in 2012 to 98% by the year 2017</p> <ul style="list-style-type: none"> <li>▪ School feeding program available in all secondary schools by 2017</li> </ul>				
	Primary education	<ul style="list-style-type: none"> <li>▪ School class room increased from Current 768 classrooms to 1250 by the year 2017</li> <li>▪ Pit latrine holes increased from 884 in 2012 to 2529 by year 2017</li> <li>▪ Teacher's offices increased from the current 386 to 444 by the year 2017</li> <li>▪ Teacher houses increased from 189 by 2012 to 400 by 2017</li> </ul>				

SN	Objectives	Targets	Sources of data	Methods	Actors	Assumptions
		<ul style="list-style-type: none"> <li>▪ Number of Desks increased from the current 7856 to 18697 by year 2017</li> <li>▪ Primary school shelves increased from the none to 585 by the year 2017</li> <li>▪ Primary schools books ratio to pupils from a share of 1:3 in 2012 to 1:1 by the year 2017</li> <li>▪ Increase enrollment rate from 87 in 2012 to 98 by 2017</li> <li>▪ Drop out in school declined from 5% in 2012 to 0 % 2017</li> <li>▪ Primary schools cupboard increased from the current 315 to 450 by year 2017</li> <li>▪ Primary school</li> </ul>				

SN	Objectives	Targets	Sources of data	Methods	Actors	Assumptions
		<p>tables increased from current 820 up to 2122 by year 2017</p> <ul style="list-style-type: none"> <li>▪ Qualified teachers increased from 1078 in 2012 to 1,891 by the year 2017.</li> <li>▪ Performances for standard seven pupil's rate raised from the current 85 to 98% by the year 2017</li> <li>▪ Performances for standard four pupil's rate raised from the current 65 to 90% by the year 2017</li> <li>▪ Teachers' resource centres increased from 8 in 2012 to 15 by the year 2017.</li> <li>▪ Literacy rate in the Council increased from 52% during 2012</li> </ul>				

SN	Objectives	Targets	Sources of data	Methods	Actors	Assumptions
		<p>to 85% by the year 2017</p> <ul style="list-style-type: none"> <li>▪ Library services improved in 5 wards by 2017</li> <li>▪ Department's performance efficiency increased from an average of 65% in 2010/11 to 85% by the year 2014/15</li> <li>▪ School feeding program increased to all school in the district by 2017</li> </ul>				
	Health	<ul style="list-style-type: none"> <li>▪ Maternal Mortality Rate reduced from 33/100,000 in 2010 to 16/100,000 by the year 2017</li> <li>▪ Immunization coverage to women of child bearing increased from 88% in 2010</li> </ul>				

SN	Objectives	Targets	Sources of data	Methods	Actors	Assumptions
		<p>to 90% by 2017.</p> <ul style="list-style-type: none"> <li>▪ Increase community participation in health promotion, prevention and home based care for communicable and non-communicable diseases, maternal new born and child health and nutrition.</li> <li>▪ Family planning acceptance rate increased from 20% in year 2010 to 80% by 2017</li> <li>▪ Mortality due to malaria among children under five years reduced from 6.7% in 2010 to 2% by 2017.</li> <li>▪ Immunization coverage for children under</li> </ul>				

SN	Objectives	Targets	Sources of data	Methods	Actors	Assumptions
		<p>one year for DTP, HB3 increased from 90% to 100%, Measles improved at 98% and above, BCG from 81% to 98% and OPV3 from 67 to 98% by the year 2017.</p> <ul style="list-style-type: none"> <li>▪ New TB cases reduced from 245 in 2010 to 95 by the year 2017.</li> <li>▪ Decreased malnutrition all types by 75% in 2017</li> <li>▪ To reduce disease epidemic infection rate from 30% in 2010 to 5% by the year 2017.</li> <li>▪ Population accessible to water supply increased from 55% in 2010 to 85% by 2017.</li> </ul>				

SN	Objectives	Targets	Sources of data	Methods	Actors	Assumptions
		<ul style="list-style-type: none"> <li>▪ Family accessible to acceptable latrines increased from 30% in 2010 to 100% by the year 2017.</li> <li>▪ Increased waste management at health facilities from 60% in 2010 to 100% by the year 2017.</li> <li>▪ Health facilities with adequate and essential medical equipment, pharmaceuticals and diagnostic supplies from 40% in 2010 to 80% by 2017,</li> <li>▪ Increased transport and communications system to health facilities from 3 health facilities in 2010 to 10 by 2017</li> </ul>				

SN	Objectives	Targets	Sources of data	Methods	Actors	Assumptions
		<ul style="list-style-type: none"> <li data-bbox="558 319 869 602">▪ Household membership to the community health fund (CHF) increased from 2.6% in 2010 to 90% by the year 2017.</li> <li data-bbox="558 610 869 862">▪ Dental health services in health facilities expanded from 20% in 2010 to 100% by year 2017.</li> <li data-bbox="558 870 869 1008">▪ Reduced mental illnesses from 6% patients per year to 1% by 2017</li> <li data-bbox="558 1016 869 1187">▪ Health human resource gap reduced from 75% in 2010 to 32.5 % by 2017</li> <li data-bbox="558 1195 869 1398">▪ Department's efficiency to driver quality health services increased from 75% in 2010 to</li> </ul>				

SN	Objectives	Targets	Sources of data	Methods	Actors	Assumptions
		100% by year 2017				
	Agriculture	<ul style="list-style-type: none"> <li>▪ Functional livestock services and infrastructures increased by 70% by the year 2017</li> <li>▪ Access to animal health preventive services against priority diseases improved in the district by the year 2017</li> <li>▪ Livestock husbandry improved to 1000 livestock keepers groups by 2017</li> <li>▪ Fish production, fishing and marketing intervention improved in district natural water bodies,</li> </ul>				

SN	Objectives	Targets	Sources of data	Methods	Actors	Assumptions
		<p>ponds and dams by 2017</p> <ul style="list-style-type: none"> <li>▪ Cereal production raised from 1 tonne per hector per household to 6 tonnes per hector per household by 2017</li> <li>▪ Agricultural storage facilities improved and increased by the year 2017</li> <li>▪ Agricultural implements and Machines increased by 2017</li> <li>▪ Agro-forestry and environmental conservation management practices enhanced in the district by the year 2017</li> <li>▪ Access to agricultural</li> </ul>				

SN	Objectives	Targets	Sources of data	Methods	Actors	Assumptions
		<p>technology and changes improved by constructing three Ward Agricultural Centres in the District by 2017</p> <ul style="list-style-type: none"> <li>▪ Department's performance to deliver quality agriculture and livestock services increased from 51.8% in 2012 to 85 % by the year 2017</li> </ul>				
	Water supply	<ul style="list-style-type: none"> <li>▪ Population supplied with clean and safe water at acceptable distances increased from an average of 51.8% in 2012 to 85 % by the year 2017</li> <li>▪ Reliable Water sources and management increased from 26</li> </ul>				

SN	Objectives	Targets	Sources of data	Methods	Actors	Assumptions
		<p>% in 2012 to 85% sources by the year 2017</p> <ul style="list-style-type: none"> <li>▪ Department's performance to deliver quality water supply services increased from 51.8% in 2009/10 to 75% by the year 2014/15</li> <li>▪ Water borne diseases contained at the incidence of 14% by 2017</li> <li>▪ Increased number of function water schemes from 132 to 200 by 2017.</li> </ul>				
	Works	<ul style="list-style-type: none"> <li>▪ Improved bridges and culverts in the district at 85% by 2017</li> <li>▪ Improved rural roads in the district at 80% in 2017</li> </ul>				

SN	Objectives	Targets	Sources of data	Methods	Actors	Assumptions
	Cooperatives	<ul style="list-style-type: none"> <li>▪ Increased number of cooperative society from 29 to 40 by the year 2017</li> <li>▪ Built capacity of cooperative society from 34 staff in 2012 to 300 by 2017</li> <li>▪ Promote and ensure availability of market service from 25% to 75% by the year 2017</li> <li>▪ Strengthen working efficiency within the department by increasing productivity from 20% to 75% by the year 2017</li> <li>▪ Increased income capabilities or saving of cooperative society from Tshs61, 322,253.40 to</li> </ul>				

SN	Objectives	Targets	Sources of data	Methods	Actors	Assumptions
		<p>500,000,000/= by 2017</p> <ul style="list-style-type: none"> <li>▪ Reduce misappropriation in cooperative society from 80% to 25% by year 2017</li> <li>▪ Increase access to loan by SME to 85% by 2017</li> <li>▪ Decrease bad debts among borrowers through capacity building to 5% by 2017</li> <li>▪ Increase volume of loans in the district to 50,000,000/- for small loans by 2017</li> <li>▪ Reduce unnecessary conditions to getting loans to 15% by 2017</li> </ul>				
	Trade and industry	<ul style="list-style-type: none"> <li>▪ Expanded traders from informal to</li> </ul>				

SN	Objectives	Targets	Sources of data	Methods	Actors	Assumptions
		<p>formal sector from 800 in 2010 to 2500 by year 2017</p> <ul style="list-style-type: none"> <li>▪ Increased provision of license from 801 to 3000 traders by the year 2017</li> <li>▪ Increased small scale industries from 250 to 1700 by the year 2017</li> <li>▪ Extended service delivery on trade by increasing the number of markets from 9 to 25 by the year 2017</li> <li>▪ Diversified businesses to maximize return from 14% to 75% by the year 2017</li> <li>▪ Improved working efficiency of staff from 40% up to 100% by the year</li> </ul>				

SN	Objectives	Targets	Sources of data	Methods	Actors	Assumptions
		2017. <ul style="list-style-type: none"> <li>▪ Strengthened &amp; improved trade in the council from 50% to 100% by the year 2017</li> </ul>				
4	Enhance good governance and administrative services	xxxxxx	xxxxxx	xxxxxx	DED, respective heads of departments & units Actors	Funds availability and political interest Staff commitment
	Planning	<ul style="list-style-type: none"> <li>▪ Strengthened monitoring and evaluation system on development projects from 60% to 95% by year 2017</li> <li>▪ Database unit for enhancing monitoring and evaluation at council level established and strengthened by year 2017</li> </ul>				

SN	Objectives	Targets	Sources of data	Methods	Actors	Assumptions
		<ul style="list-style-type: none"> <li>▪ Strengthened stakeholders participation in development planning process from 60% to 98% by the year 2017</li> <li>▪ Enhanced working performance in economic sector from 65% in 2012 to 100% by the year 2017</li> </ul>				
	Finance and auditing	<ul style="list-style-type: none"> <li>▪ Increased level of revenue from council own sources from 310m/= to 789m/= by year 2017</li> <li>▪ Increased Internal Control on Council Fund from 65% to more than 90% by 2017</li> <li>▪ Strengthened computerized accounting package (Epicol)</li> </ul>				

SN	Objectives	Targets	Sources of data	Methods	Actors	Assumptions
		<ul style="list-style-type: none"> <li>by 2017</li> <li>▪ Improved qualification of accounts staff by 2017</li> <li>▪ Strengthened and improved use of resources in the council from 65% to 90% by the year 2017.</li> <li>▪ Improved performance of the finance department from an average of 80% to 90% by the year 2017.</li> </ul>				
	Administration	<ul style="list-style-type: none"> <li>▪ 515 Suggestion boxes installed to all wards and village offices by the year 2017</li> <li>▪ Statutory Council meetings at both Higher and Lower levels of the</li> </ul>				

SN	Objectives	Targets	Sources of data	Methods	Actors	Assumptions
		<p>Council held accordingly by year 2017</p> <ul style="list-style-type: none"> <li>▪ Procedures for preparation of survivors benefits and terminal benefits strengthened by 2017</li> <li>▪ Enhanced processes for staff assessment, confirmation and promotion by the year 2017</li> <li>▪ Improved accountability, efficiency and transparency by the year 2017</li> <li>▪ Reduced staff indiscipline cases from current 34 to 0 by the year 2017</li> <li>▪ Adequate working facilities provided for staff</li> </ul>				

SN	Objectives	Targets	Sources of data	Methods	Actors	Assumptions
		<ul style="list-style-type: none"> <li>▪ Complete the construction of offices and settlements by 2017</li> </ul>				
	Human Resources	<ul style="list-style-type: none"> <li>▪ Qualified personnel increased from the current 3456 to 5673 by the year 2017</li> <li>▪ Improved working environment in the district by 2017</li> <li>▪ Staff development plan in place and operational by 2017</li> <li>▪ Adequate working facilities availed by 2017</li> </ul>				
	Legal services	<ul style="list-style-type: none"> <li>▪ Efficiency of Legal services enhanced from 52% to 100% by the year 2017.</li> <li>▪ Law materials in</li> </ul>				

SN	Objectives	Targets	Sources of data	Methods	Actors	Assumptions
		<p>the council library and legal section increased from 37 books to 700 by the year 2017.</p> <ul style="list-style-type: none"> <li>▪ Rule of law strengthened by 2017</li> <li>▪ Improved administrative law from 85% to 100% by the year 2017.</li> <li>▪ Legal meetings in all council levels enhanced by 2017.</li> <li>▪ Strengthened legal section and legal system enhanced from 80% to 100% by the year 2017</li> </ul>				
	Culture and Sports	<ul style="list-style-type: none"> <li>▪ Increased cultural and artisan groups from the current 27 to 50 by year 2017.</li> <li>▪ Increased sports</li> </ul>				

SN	Objectives	Targets	Sources of data	Methods	Actors	Assumptions
		<p>club from the current 5 up to 27 by the year 2017.</p> <ul style="list-style-type: none"> <li>▪ Increased playing fields from 102 up to 169 by the year 2017.</li> </ul>				
	ICT	<ul style="list-style-type: none"> <li>▪ Increase the use of ICT for equitable and sustainable socio-economic development of Chamwino from 35% in 2010 to 78% by the year 2015.</li> <li>▪ Increase the level of awareness on the role and potential of ICT from 35% in 2010 to 78% by the year 2017.</li> <li>▪ Create an authoritative council organization to</li> </ul>				

SN	Objectives	Targets	Sources of data	Methods	Actors	Assumptions
		<p>effect, coordinate and review the ICT policy at a council level from 0% in 2010 to 75% by the year 2017.</p> <ul style="list-style-type: none"> <li>▪ Increase ICT investment in development assistance and programmes at council level from 0% in 2010 to 50% by the year 2017.</li> <li>▪ Enhance synergy, economies of scale and productivity in all ICT matters from 35% in 2010 to 78% by the year 2017.</li> <li>▪ Increase a favorable environment for cooperation and partnership in ICT</li> </ul>				

SN	Objectives	Targets	Sources of data	Methods	Actors	Assumptions
		among public and private sectors, civil society, and all stakeholders at local, national, regional and international levels from 5% in 2010 to 50% by the year 2017.				
	Internal audit	<ul style="list-style-type: none"> <li>▪ Internal control system strengthened by 2017.</li> <li>▪ Improved preparation of annual audit plans by 2017</li> <li>▪ Internal Control System assists to achieve the following primary objectives by 2017.</li> </ul>				
5	Improve Social welfare , gender and community	<ul style="list-style-type: none"> <li>▪ Capacity of communities to develop local responses to the</li> </ul>	xxxxx	xxxxx	DED, DDO Actors	Funds availability, Political interest and staff commitment

SN	Objectives	Targets	Sources of data	Methods	Actors	Assumptions
	empowerment	<p>challenges of their own development through their self help spirit from 10% in 2012 to 50% by the year 2017.</p> <ul style="list-style-type: none"> <li>▪ Young people empowered with knowledge and skills to dialogue about sexuality, attitudes and practices that protect them against HIV-infection and to access reproductive health services from 16 youth groups in 2012 to 50 youth groups by the year 2017</li> <li>▪ Loans to women and youth economic groups provided from 173 groups in 2012 to 180 by the year</li> </ul>				

SN	Objectives	Targets	Sources of data	Methods	Actors	Assumptions
		2017. <ul style="list-style-type: none"> <li>▪ Community's contribution to development projects from 50% in 2012 to 90% by the year 2017.</li> <li>▪ Social inequality and inequity cases reduced from 56% to 15% by 2012</li> </ul>				
6	Improve Emergency and Disaster Management	<ul style="list-style-type: none"> <li>▪ Enhanced Staff capacity on disaster management from 10 in 2012 to 150 in 2017</li> <li>▪ Disaster prediction facilities improved from 10% in 2012 to 75% by 2017</li> <li>▪ Disaster managment plan designed</li> </ul>	xxxxx	xxxxx	DED, Actors	Funds availability, Political interests and community readiness

SN	Objectives	Targets	Sources of data	Methods	Actors	Assumptions
		<p>and executed by 2017</p> <ul style="list-style-type: none"> <li>▪ Community become aware on how to mitigate disasters and take emergence precautions by 2017</li> <li>▪ Enhanced the performance of committees dealing with disaster issues by 2017</li> <li>▪ Floods reduced and managed at 89% by 2017</li> <li>▪ Earth quakes effects addressed promptly at 98% by 2017</li> <li>▪ Proportion of new health facilities built in compliance with building codes and standards to withstand hazards, and with</li> </ul>				

SN	Objectives	Targets	Sources of data	Methods	Actors	Assumptions
		<p>access to clean energy and water supplies, daily and in emergencies by 2017</p> <ul style="list-style-type: none"> <li>▪ Proportion of existing health facilities in hazard-prone areas that have been assessed and improved in terms of safety, security, and preparedness as well as for access to clean energy and water supplies, daily and in emergencies by 2017</li> <li>▪ Proportion of residential and commercial buildings in disaster-prone areas that meet building codes</li> </ul>				

SN	Objectives	Targets	Sources of data	Methods	Actors	Assumptions
		<p>(e.g. for earthquakes/flooding) designed to reduce loss of life increased by 2017</p> <ul style="list-style-type: none"> <li>Proportion of land use, building, infrastructure, and economic development plans that incorporate health impact assessment of disaster-related risks into plans and strategies enhanced by 2017</li> </ul>				
7	Sustain Natural Resources and environmental management	xxxxxx	xxxxx	xxxxx	DED, District Environmental Officer	Funds availability, Political interests and community readiness



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APPENDICES