

**KIBONDO DISTRICT COUNCIL  
(KDC)**



**KDC Five - Year Strategic Plan  
2008/2009 - 2012/2015**

**VOL I: MAIN DOCUMENT**

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## **EXECUTIVE SUMMARY**

The Kibondo District Council established under the terms of the provision of sections 8 & 9 of the local Government Act of 1982. It was established with effect from 31<sup>st</sup> December 1983. Major functions of the council falls under one category namely socio – economic development support.

In the medium term of 5 years plan (2009/10 – 2012/13), the district council has developed a strategic plan which provides a framework for improved service delivery by introduced performance based management system.

The strategic plan analyses the District Council:

- Strengths, weaknesses, opportunities and threats
- Key issues and results areas
- Vision and Mission Statement
- Implementation Action Plan and Budget
- Monitoring and evaluation system.

### **The vision of the Council:**

*“To be among the best Councils in the country with the ability to provide better and sustainable services to all stakeholders by 2015”*

### **The Mission of the Council**

*“Council to deliver social- economic services and ensuring peace and stability in the District by involving all stakeholder”*

### **Theme**

*Stakeholders participation for sustainable development “Ushirikishwaji Wadau kwa Maendeleo Endelevu”*

### **Function of the council**

- To maintain and facilitate the maintenance of peace, order and good governance within the its area of jurisdiction.
- To promote the social welfare and economic well-being for all persons within its area of jurisdiction.
- Subject to National policy and plans for rural and urban development, to further the social and economic development of its area of jurisdiction.
- To take necessary measures to protect and enhance the environment in order to promote sustainable development.

- To give effect to the meaningful decentralization in political, financial and administrative matters relating to the functions, powers, responsibilities and services of all levels of local government Authorities.
- To promote and ensure democratic participation in and control of decision making by people concerned.
- To establish and maintain reliable sources enabling local government authorities to perform other functions effectively and to enhance financial accountability of local government authorities, their members and employees.
- And, all other functions as provided for other Law in Tanzania.

From the Strategic plan, the District Council will develop the Medium Expenditure framework. All the action under the plan is geared towards achieving the National Goal of Poverty reduction and thus betterment of the lives of the people of Kibondo District. However, the Strategic plan will enable the Council to pull all the resources at its disposal, to improve quality, efficiency and effectiveness of the services it offers, in the immediate, intermediate and long terms.

## CHAPTER 1

### 1. INTRODUCTION

#### 1.1 Kibondo District Council

KDC was established with effect from the 31<sup>st</sup> December 1983 vide a certificate of establishment under the terms of the provisions of sections 7,9,10,11 and 12 of the Local Government (District Authorities) Act, 1982.

The KDC comprises of 3 divisions; 13 Wards, 43 villages and 417 sub – villages. The main ethnic groups is HA “The Waha” while the minorities comprise of Nyamwezi, Haya, Sukuma, Jita, Kurya, Nyakyusa and others.

#### 1.2 The Local Government Reform Programme

The Government of Tanzania is committed to provide quality and responsive services to its citizens. Through the local government system, it is providing the services via a total of 146 Local Government Authorities (LGAs). Against this background, the Government, in 1996, prepared and is implementing the Local Government Reform Agenda whose mission is to strengthen the democratically elected, autonomous local government authorities to deliver services according to locally defined needs, within the set national policy and legal frameworks.

KDC is among the 76 Councils under Phase Two of the Reform Programme, which started in 2003. The Reform Programme comprises 11 sequential and systematic steps as follows:

- Step 1: Formation of Council Reform Team (CRT)
- Step 2: First stakeholder workshop
- Step 3: Data collection
- Step 4: Data analysis and preparation of workshop
- Step 5: Preparation of strategic plan
- Step 6: Organization review
- Step 7: Selecting the preferred organization option
- Step 8: Designing human resources system
- Step 9: Implementation of quick wins
- Step 10: Implementation of plan and budget
- Step 11: Implementation of human resource processes.

KDC started the reform process way back in 2003 with step one to four. At the time of developing this Strategic Plan, the Council had already gone to step five of the reform process.



### **1.3 Step 5: Preparation of the Strategic Plan**

The main output of Step 5 of the Reform Programme is the Strategic Plan of KDC for the year 2009 – 2013. The plan aims at building the capacity of and providing the direction for the Council to fulfill its functional objectives better and more sustainable.

The methodology used to develop the strategic plan involved the following steps:-

1. Review of relevant documents;
2. One day brainstorming workshop for Council Management Team;
3. One week training workshop of the Council's Stakeholders on Strategic planning;
4. One week planning workshop involving the Council's stakeholders to review and agree on:
  - The Council's Strengths, Weaknesses, Opportunities and Threats (SWOTs)
  - Key issues and results areas;
  - Vision and mission statements;
  - Strategic objectives, strategies and activities;
  - Implementation action plan and budget;
  - Monitoring and evaluation system.
5. Presentation of the strategic plan to Council Reform Team (CRT).
6. Presentation in the Planning and Finance Committee of the Council
7. Presentation to full Council for adoption.

### **1.4 The Layout of the Document**

The KDC Strategic Plan for 2009 – 2013 is divided into 9 chapters. Chapter One gives the historical background/introduction of KDC. Chapter Two gives the profile of KDC. Chapter Three focuses on the Vision, Mission, Functions and Values of KDC. Chapter Four reviews the Strategic External Environment. Chapter Five reviews the present status focusing mainly on the present status of operation. Chapter Six identifies the current main strengths, weaknesses, opportunities and threats (SWOTs) faced by KDC. The same point out on Enablers and Obstacles as well as the major strategic issues to be addressed by this plan. Chapter Seven provides the Strategic Key result areas, Strategic Objectives, Strategies, activities and budget. Chapter Eight presents the Implementation Action Programme and Chapter Nine focuses on the Monitoring and Evaluation System.

## CHAPTER 2

### 2.0 THE PROFILE OF KIBONDO DISTRICT COUNCIL

#### 2.1 Location and Coverage Area

KDC is located in the western plateau of Tanzania with latitudes between 3° and 5° South of Equator and longitude 30.2° and 31.5° East of GMT. It is a junction with linking roads to Kasulu and Kigoma district at Southern part and Northern part there are Kakonko District, Kagera Shinyanga, Mwanza, and Tabora regions. KDC is located to about 246 Km from the regional HQ. The settlement District covers an area of 8370 Km<sup>2</sup> of which 2/3 is game reserve and 1/3 is used for settlement.

#### 2.2 Boundaries

Kibondo District is bordered with Kakonko Districts on the north, Bukombe District (Shinyanga) on the East, Urambo District (Tabora) on the South East, Kasulu and Kigoma Districts on the South West and Republic of Burundi on the West

#### 2.3 Administrative Units.

Administratively, the KDC is divided as shown in the table below:-

**TABLE 2 -1: Administrative units**

Division	Ward	Village	Sub - village
3	13	43	417

#### 2.4 Population and Ethnic Groups

##### 2.4.1 Population

##### 1.4. Population.

According to 2012 national Population and housing census report, Kibondo District had a population of 261,331 of which 125,284 males and 136,047 are females. The average population growth rate per annum is 2.7%. The data reveals that 37.3% of total populations are working population. The average family size is 5 persons and the life expectancy is set at an average of 52 years.

**TABLE 2-2: Population Profile.**

	<b>Male</b>	<b>Female</b>	<b>Total</b>
Total population	125,284	136,047	261,331

Source: Population & household census 2012

## **2.4.2 Ethnic Groups**

The Predominant ethnic groups include the **Ha** tribe; they referred to their homeland as *Buha*. The Ha people are Bantu-speaking group they rely on agriculture as main food and income source. The group also engages in livestock keeping as cattle plays an important role in traditional ceremonies and establishing social tie, and historically the group is known for iron smelting<sup>1</sup>. Other ethics groups found in the District include Nyamwezi, Haya, Sukuma, Jita, Kulya and Nyakyusa. and others who are employed in the public sector and private business.

## **2.5 Altitude and Climate**

The climate of KDC is characterized by short period of 4 months dry season from June to September. Heavy and intermediate rainfall occurs between October and May with a typical tropical characteristics. The mean annual rainfall is 1,000mm.

Temperature ranges between 15<sup>0</sup>C and 22<sup>0</sup>C with the highest Temperature attained in September. Cool weather is experienced in the months of June to August with temperature ranging between 15<sup>0</sup>C and 22<sup>0</sup>C.

## **2.6 Economic Activities**

Major economic activities performed by KDC residents are agriculture, livestock keeping, and horticulture production. Other economic activities include trade and commerce, employment in public and small-scale industries mainly in agro business and furniture makings.

The per capital of KDC is 205,130/= (according to the National Bureau of Statistics – 2013)

### **a) Agriculture:**

According to 2012 population census, about 97% of the district residents are engaged in agriculture. Farm sizes are on average of 1 to 4 acres per household. Maize and beans are the most important food crops. The average yield for maize is 500 kg per acre and for beans

is 300 kgs per acre. The level of production is quite low because the dominant sector is depending on natural condition, with poor technologies, inputs and implements.

**b) Livestock:**

The district has about 10712 cattle, 36042 goats and 929 sheeps. Other livestock keeping in the district include pigs, chicken, dogs, cats, rabbits and guines fowls. Livestock kept are local breeds (Ankole type) with an exception of a few dairy cattle and layers (exotic breed).

**Table 4.3.1 Livestock Population in Kibondo District.**

Type of Livestock	Number	Type of Livestock	Number
Cattle	10712	Dogs	2283
Goats	36042	Cats	552
Sheep	929	Rabbits	234
Chicken	143252	Ducks	897
Pigs	1703	Guinea Fowl	724

Source: District Agricultural and Livestock Officer Kibondo – 2013

Livestock production in Kibondo district influences employment to about 8,580 livestock keepers and their respective employees/servants. Livestock products generate income to livestock keepers (Tshs. 99,000,000 )

Who utilize it for family consumption and other economic activities including purchase of agricultural inputs/implements, construction material as well as for domestic use and re-investment.

**c) Natural Resources:**

Natural resources production in the council included tree harvesting for timber and extraction of building materials. Likewise, bee-keeping activities are under taken for production of honey and bee wax. About 30 villages in Kibondo district located along Moyovosi game reserve are mainly involved in bee keeping activities. Bee wax and Honey are produced in a considerable amount and serve as the main source of income for the beekeepers. Also the game reserve creates employment for about 100 people from the district and its hunting activity contributed to the district council about Tshs. 18,000,000/= in 2009 and Tshs. 36,000,000/= in 2013.

## NATURAL RESOURCES PRODUCED

Type of Resource	Produce	Unit	Amount Produced 2009	Value	Amount produced 2013	Value
Forest produce	Timber	M3	90	14,667,200	110	19763200
	Poles/Trees	M3	201	14,119,000	283	25,672,000
	Fine wood	M3	183	12,315,000	269	18,256,000
	Honey	kg	18,815	237,630,000	193421	386,842,000
	Charcoal	Bags	52,000	38,040,000	68,000	52,200,000
	Bee wax	Kgs	2,984	16,412,000	2283	15,981,000
Ocean/Lakes/Rivers	Fish	Kgs	6000	15,000,000	12000	48,000,000
Wild life (Game)wild animals	-		-	-	-	7,900,000
	<b>Total</b>		<b>80273</b>	<b>348183200</b>	<b>276366</b>	<b>574,614,200</b>

Source: Natural Resource Officer, Kibondo – 2013

### d) Manufacturing

Manufacturing activities undertaken in KDC are mostly small informal industries, which is carpentry. There are few medium scale sawmills. The sawmill process wood logs which are harvested within the district.

### e) Mining

The district is rich in salt at Kabere swamp (Murungu ward), but is un-exploited.

### f) Tourism:

Kibondo district Council is the only district in Kigoma region possesses a vast area reserved for hunting purposes. Tourists are mainly licensed hunters who visit Moyovosi game reserve, where varieties of animals are found. However, there are no fishing activities undertaken in the district.

g) COUNCIL OWN REVENUE

2009/2010		2010/2011		2011/2012		2012/2013	
Estimates	Actual	Estimates	Actual	Estimates	Actual	Estimates	Actual
140,226,190	115,923,710	154248809	127516081	169673691	140267689	186641060	154294458

**Influence of Production Levels:**

The main economic activities undertaken in the district (86.8% of the population) consist of agriculture and livestock at a small scale. The staple food grown is maize other food crops include sorghum, millet, cassava, banana, beans, groundnuts, potatoes and varieties of fruits cum vegetables. The cash crops grown in the district include coffee, cotton, tobacco and palm oil.

A part from Agricultural industry, other economic activities in Kibondo district include: Forestry & Fishing (5.9%), Office employees (2.3%), Trade & Commerce (1.6%), Manufacturing & Construction (1.5%), Transport & Communication (0.2%), Mining & Quarrying (0.1%) and other unspecified activities (0.7%).

**Main threats to this state of welfare**

**Culture**

Majority of the people in the district drink alcohol that is locally processed. People often use their annual yields (grains, banana and cassava) or spend their meager earnings on local beer instead of using the money for family use.

**Diseases**

Unprotected water sources are often contaminated and therefore causing water borne diseases like typhoid etc. Malaria is still leading as a major killer disease in the district. Other diseases are Meningitis and HIV/AIDS, which affect labour force of the district. Animal diseases cause serious animal losses due to none dipping of cattle, failure to carry out vaccinations etc due t high costs of acaricides and other veterinary drugs.

**Transportation**

During rainy season, some rural roads are not passable which limits transport and transportation in some areas of the district.

**Technological issues**

Use of hand hoe, which limits agricultural production, is a serious hindrance to development.

## Deforestation

There is high rate of cutting trees due to high demand on firewood and charcoal as main source of energy for domestic use. However, shifting cultivation and bush fires contributes to deforestation in the district.

## 2.6 DISTRICT DEVELOPMENT PARTNERS

A part from the Central Government and the local community, Kibondo District Council has other collaborating development partners who contribute to achieve the overall objective of the Council, as detailed here below:-

### Collaborating development partners in the District

N o.	NAME OF ORGANIZATION	STATUS	ACTIVITIES	AREAS/COVERAGE
1	Tanganyika Christian Refugee Service (TCRS)	National NGO	<ul style="list-style-type: none"> <li>– Institutional capacity building.</li> <li>– Community water supply (Capacity building &amp; construction)</li> <li>– Education in agricultural production; husbandry, fish, farming, production groups in saving and credits.</li> <li>– Education in Water and Environmental Sanitation.</li> <li>– Community awareness and advocacy for full community participation in development activities</li> <li>– HIV/AIDS Control</li> </ul>	7 Villages KIGENDEKA, RUSOHOKO, KUMSENGA, KUMSHWBURE, KIGOGO, NYANGE AND MINYINYA
7	Tanzania Water and Environmental sanitation (TWESA)	National NGO	<ul style="list-style-type: none"> <li>– Water and Environment sanitation in rural areas (currently in 12 villages with 8 Primary Schools.</li> <li>– PHAST training (Water and Environment Sanitation).</li> </ul>	14 villages , and 4 primary schools.
8	Alliance for AIDS Control (AAC)	Local NGO	<ul style="list-style-type: none"> <li>– Family planning, control of drugs use and HIV/AIDS/STI in Secondary &amp; primary schools and colleges.</li> <li>– Advocacy to people (youth) about HIV/AIDS at District Hospital</li> </ul>	All wards and selected primary and Sec.schools District Hospital
11	Ushirika Kibondo Limited (UKI LTD)	Cooperative Union	<ul style="list-style-type: none"> <li>– Agriculture about coffee and banana to communities</li> <li>– Beekeeping Development in Kibondo</li> <li>– Purchase of honey, bee wax and coffee.</li> </ul>	21 villages within the district and 6 villages from out side the

				district (Manyovu – Kasulu)
12	Women Economic Groups Coordinatin Council (WEGCC)	Local NGO	<ul style="list-style-type: none"> <li>– Facilitate formulation of saving and credit groups to women economic groups.</li> <li>– Advocacy for HIV/AIDS, maternal health and childcare.</li> </ul>	6 villages



## CHAPTER 3

### 3.0 Vision, Mission, Theme, Value and Functions.

#### 3.1 INTRODUCTION

Through participatory process, the KDC stakeholders' workshop, which was held in May 2005, set out the vision, mission, theme, functions and values to guide the KDC for the next five years. The same has been provided in this chapter.

#### 3.2 VISION STATEMENT

The KDC vision is:

To be among the best councils in the country with the ability to provide better and Sustainable services to all stakeholders by 2015.

#### 3.3 MISSION STATEMENT

The KDC mission is:

Council to deliver socio-economic services and ensuring peace and stability in the District by involving all stakeholders.

#### 3.4 THEME

The KDC them is:

Stakeholder participation for sustainable development. "Ushirikishwaji wadau wa maendeleo endelevu"

#### 3.5 VALUES

Values: for KDC Councilors and staff.

- KDC Councilor or staff shall discharge his/her responsibilities efficiently, diligently with discipline and honesty.
- KDC Councilor or staff shall avoid personal conflict of interest in Council business, shall exercise self commitment and shall abide to the rule of law when executing his/her duties.

- KDC Councilor or staff shall be fair, open, truthful and honest and shall conduct himself/herself in such a manner that will protect the Council's integrity.
- KDC Councilor or staff shall participate full in all Councils activities such as revenue collection, city cleaning and any other activity that is for the betterment of the Council.
- KDC Councilor or staff shall not have prohibited sexual relationship with fellow members of staff of members of the Council. In this case prohibited relationship means a relationship between people who are not spouses to each other.
- KDC Councilor or staff shall abide to the requirements of his/her respective code of act No. 7 of 1982 and section 20A of act No. 10 of 1982 respectively.

### **3.7 FUNCTIONS**

The KDC functions as provided by the Local Government Act No. 7/192 are:

- To maintain and facilitate the maintenance of peace, order and good government within its area of jurisdiction.
- To promote the social welfare and economic well-being for all persons within its area of jurisdiction.
- Subject to the national policy and plans for rural and urban development; to further the social and economic development of its area of jurisdiction.
- To take necessary measures to protect and enhance the environment in order to promote sustainable development.
- To give effect to the meaningful decentralization in political, financial and administrative matters relating to the functions, powers, responsibilities and services of all levels of local government authorities.
- To promote and ensure democratic participation in and control of decision making by people concerned; and
- To establish and maintain reliable source of revenue and other resources enabling local government authorities to perform other functions effectively and to enhance financial accountability of local government authorities, their members and employees.
- And all other functions as provided for in the other law in TANZANIA.

## **CHAPTER 4**

### **EXTERNAL ENVIRONMENT**

#### **4.1 INTRODUCTION**

Kibondo District Strategic plan for 2009/2010 to 2014/2015 has been prepared according to the guidelines issued by President's office Planning and Privatization and PORALG. The basis for this approach was aiming at improving the quality of services delivered by council to the community.

In order to comply with this various government policies, programmes and other official global initiatives, national and regional documents have been reviewed as summarized here below.

#### **4.2 Global Initiatives**

##### **4.2.1 Millennium Goals**

By 2025 all United Nations Member States have pledged to:

- i. Eradicate extreme poverty and hunger
  - Reduce by half the proportion of people living on less than a dollar a day,
  - Reduce by half the proportion of people who suffer from hunger
  - Achieve significant improvement in lives of a least 100 million slum dwellers by 2020.
- ii. Achieve Universal Primary education
  - Ensure that all boys and girls complete a full course of primary schooling.
- iii. Promote Gender Equality and Empower women
  - Eliminate gender disparity in primary and secondary education preferable by 2009, and at all levels by 2015, address the least developed countries special needs. This includes tariff – and quota – free access for their exports; enhanced debt relief for heavily indebted poor countries; cancellation of official bilateral debt; and more generous official development assistance for countries committed to poverty reduction.
  - Address the special needs of landlocked and Small Island developing States.
- iv. Reduce Child Mortality
  - Reduce by two thirds the mortality rate among children under five
- v. Improve Maternal Health
  - Reduce by three quarters the maternal mortality ration
- vi. Combat HIV/AIDS, Malaria and Other diseases
  - Halt and begin to reverse the spread of HIV/AIDS

- Deal comprehensively with developing countries debt problems through national and international measures to make debt sustainable in the long term.
  - In cooperation with the developing countries, develop decent and productive work for youth.
  - In Cooperation with pharmaceutical companies, provide access to affordable essential drugs in developing countries.
  - Halt and begin to reverse the incidence of malaria and other major diseases.
- vii. Ensure Environmental Sustainability
- Integrate the principles of sustainable development into country policies and programmes; reverse loss of environmental resources.
  - Reduce by half the proportion of people without sustainable access to safe drinking water
  - In cooperation with the private sector, make available the benefits of new technologies – especially information and communications technologies.
- viii. Develop a Global Partnership for Development
- Develop further an open trading a financial system that is rule – based predictable and non – discriminatory. It include a commitment to good governance, development and poverty reduction – nationally and internationally.

### **3.1 NATIONAL HEALTH POLICY**

The aim of the health policy is to improve the health condition of Tanzanian People with special consideration of the vulnerable group and to establish a system of service provision, which is responsive to the demand of the people.

The major goals of the policy are:-

- i. Reduce disease and deaths of pregnant women and infants.
- ii. Ensure equality of service provision in both urban and rural areas.
- iii. Provision of sufficient skilled health personnel in different fields starting from village to national level
- iv. Provide the community with the essential health education to understand the health problems they face and steps required to solve the problem.
- v. Enhance the government and the people to understand that health problems can only be solved by the involvement of different sectors like education, agriculture, water and social development which the health sector provide the leading role.

- vi. Educate the community to understand and accept that health promotion is the responsibility of every individual in the community.

In fulfilling the health policy the Kibondo District Council has the roles to play which are:-

- i. To make sure that there are skilled and adequate health service providers
- ii. To make sure that the health facilities are equipped with essential drugs and medical supplies.
- iii. To make sure that health facilities are always kept in good condition i.e. infrastructure and their environment.
- iv. Make sure that the community get proper health education for prevention of common diseases and are well sensitized to participate in health promotion activities eg. Security of the health facilities, construction and rehabilitation.

#### **4.3.2 National HIV/AIDS Policy**

The overall goals of the National Policy on HIV/AIDS are to provide for a framework for leadership and coordination of the multi-sectoral response to HIV/AIDS pandemic. This includes formulation by all sectors, of appropriate intervention which will be effective in preventing transmission of HIV/AIDS and other sexually transmitted infections.

The specific objectives of the policy are;

- a) Prevention of transmission of HIV/AIDS
- b) HIV testing
- c) Care for people living with HIV/AIDS
- d) Sectoral roles and financing
- e) To participate in HIV/AIDS research
- f) Legislation and legal issues.

#### **4.3.3 TANZANIA SOCIAL ACTION FUND (TASAF)**

Kibondo District for a period of (5) years starting from year 2009 will be implementing and managing sub projects under the second phase of TASAF Project.

TASAF activities are intended to empower communities to access opportunities so that they can request, implement and monitor sub projects that contribute to improve livelihoods linked to

Millennium Development Goals (MDG) and indicator targets in the National Strategy for Growth and Reduction of Poverty (NSGRP).

### **Access to funds under TASAF project.**

Criteria for Council to access the discretionary funds are:-

- Position of Council Director, Treasurer and Internal Auditor substantively filled.
- Final account for the previous year produced as per section 45 (4) of LGA Act 1982 submitted for auditing on time.
- Council did not receive adverse audit report for their last audited accounts.
- No confirmed financial management irregularities been reported either by internal or external auditor in the past 12 months.
- Bank reconciliation statement for all accounts be prepared within 15 days of the previous month end.
- Internal auditor in place and functional as required by section 45(1) of the LGA Act 1982 and the Local Authority Financial Memorandum of 1997, orders 12 -16. Internal auditor reports prepared during the previous year.
- Regular production of financial reports. All quarterly reports during the previous year presented to council and copies to PORALG.
- Signed Memorandum of Understanding between TASAF and Council.
- Every year PORALG will submit to TASAF a list of Councils that have qualified minimum condition to access LGCDG.

### **Fund Allocation:**

Under the second phase of TASAF project Kibondo District Council has been allocated 656,263 US Dollars to support implementation of development activities.

Expenditure pattern will be as follows;

- 90% of TASAF contribution goes to community sub project and will be managed by community management committee (CMC).
- 2.5% TASAF contribution will finance cost of facilitation, monitoring and reporting by the village Councils.
- 2.5% TASAF contribution will finance cost of facilitation and reporting on sub project at district and ward level.

- 5% TASAF contribution will finance cost of sub project supervision either by the village council/Mitaa/Municipal Council.

Sectors to be funded will be Health, Education, Water, Community Development, Fishing, Agriculture, Cooperatives, Roads, Forest, Mining, Micro finance Institutions and Market.

#### **4.3.4 LOCAL GOVERNMENT CAPITAL DEVELOPMENT GRANT (LGCDG) SYSTEM.**

The Government of the United Republic of Tanzania with support from development partners has set aside funds through the local Government support project (LGSP) towards costs of strengthening the capacity of local Government Authorities (LGAs) to deliver services in their area of jurisdiction.

The LGCDG system, which is carried under the supervision of LGSP, was launched in April 2005.

The project development objectives are to strengthen fiscal decentralization, improve accountability in the use of local government resources and improve management of intergovernmental transfers systems, which will be performed through the project of local government capital development grant system and the support to PORALG. Various international development donors fund the project. The funds allocated to LGA are divided between capital development grant and capacity building grant (CBG). In order to access the CDG the Council has to make available a total counterpart contribution for each year of 5% of the available annual grant provided as according to participation agreement signed by MD and Honorable Mayor. An amount of 1.5 USD is allocated to every person in Municipality. The Council should obtain clean certificate from previous years and the following years.

- The council should have a Council Director, Treasurer and Internal Auditor.
- Preparation of financial statement for every quarter.

Twenty five (25) Council have qualified to receive the funds for CDG and our Councils is amongst the batch.

The allocation of funds in implementing council development activities:-

- 50% to Wards and Villages and this requires community contribution
- 50% is for District level of which 15% is for M&E activities.

#### **4.3.5 PRIMARY EDUCATION DEVELOPMENT PROGRAMME (PEDP) FACTORS.**

Education policy has set the following performance criteria:-

- Rationale of 40 pupils in class (1:40)
- Rationale of 1 teacher to 40 pupils(1:40)
- Rationale of 1 book to 1 pupil (1:1)
- Registration of children aged 7 years to join standard one 100%
- Pupils passing standard four to reach 100%
- One toilet hole for 25 boys and for 20 girls
- To have a nursery school class in each school
- One house for 1 teacher.
- Rationale of 1 seats for 3 pupils 1:3

#### **4.3.6 SECONDARY EDUCATION SEDP POLICY**

- To establish girls government boarding secondary schools.
- To establish co-education secondary school to each ward, promote and encourage the existing.
- To encourage the construction of Hostel/boarding accommodation for girls in day secondary schools.
- To provide training to teachers.
- To establish girls day streams in existing government secondary schools in communities where girls secondary education is severely adversely effected.
- To encourage 50% contribution from community on construction of classrooms, teachers houses, furniture, pit latrine, teaching and learning materials.
- To encourage and give incentives to Urban, District, Municipal and City Councils and authorities, NGOs, communities, Individuals and public institutions to establish own manage and administer at least one secondary in each ward in their areas of jurisdiction.

#### **4.3.7 NATIONAL ENVIRONMENTAL POLICY (1997)**

1. To ensure sustainable and equitable use of resources for meeting the basic needs of the present and future generations without degrading the environment or risking health or safety.
2. To prevent and control degradation of land, water, vegetation and air which constitute our life support system.



3. To conserve and enhance our natural and man-made heritage, including the biological diversity of the unique ecosystems of Tanzania.
4. To improve the condition and productivity of degraded areas including rural and urban settlements in order that all Tanzanians may live in safe, health, productive and aesthetically pleasing surroundings.
5. To raise public awareness and understanding of the essential linkage between environment and development and to promote individual and community participation in environmental action.
6. To promote international cooperation on the environment agenda, and expand our participation and contribution to relevant bilateral, sub-regional, regional and global organizations and programmes, including implementation of conventions.

#### **4.3.8 NATIONAL AGRICULTURAL POLICY (1997)**

Production, processing and marketing functions are the role of a private sector, while government retain regulatory and public support functions such as:-

- Prices of agricultural inputs and output are decontrolled.
- Promote rural credit facilities, input trust fund and soft loans.
- Subsidies removed and privatization of veterinary Services, drugs supply starting in urban and peri-urban and there after spread towards rural areas.
- Production growth rate of food crop and livestock products to be at least 4% and 5% annually respectively.
- Diminish the prevalence of animal disease and mortality; protect consumers against zoonotic diseases and pest infection. It is the owners' responsibility at farm level.
- Disease control of Tran boundary diseases remain the responsibility of the government
- A government role is to control epidemic diseases, sanitation and inspection.

#### **4.3.9 DISTRICT AGRICULTURAL DEVELOPMENT PLAN (DADPS)**

Targets improvements in farm incomes availability and access to food and food security.

- To strengthen the responsibility of formulating, implementing and monitoring agricultural development activities to LGA.
- Advocate participatory approaches in management of agricultural sector.
- Create an environment that favour the growth of farm income and promoting private investment.
- Empowering LGAs and community to control their planning.

- Support/financing.
- Production and processing of agricultural outputs.
- Supporting community level farmers group investment.
- Strengthening of service provider both public and private.
- Supporting policy, regulatory and institution framework.

#### **Cooperative:**

- To encourage the formation and operation of SACCOS in villages.
- To encourage the formation and operation of community bank
- To ensure that cooperative formed are business oriented and economical viable.

#### **Agricultural Extension:**

- Demand driven extension service
- Private sector involvement in delivery of extension “public private partnership collaboration”
- Farmers to contribute/purchase of extension service
- Use of participatory methodologies in dissemination of extension education and message.
- Support farm families especially women and youth groups in identifying viable income generating activities.
- Promote commercialization of crop and livestock enterprises and promoting risks minimization through insurance.

#### **4.3.10 Irrigation Master Plan:**

- Focus in rehabilitation of existing irrigation schemes (traditional schemes)
- Seek fund for new irrigation schemes in water harvesting, irrigation channel, (technical support design etc.) and finance.
- Acquisition of individual low lift pump.
- Ultimate goal to make sure agricultural is non dependant on rainfall by the year 2025.

#### **4.3.11 Child Development Policy**

To educate the community about the child policy according to the UN Convention on the rights of the child which emphasizes

- Survival rights
- Development rights
- Protection rights
- Participation rights
- The right not to be discriminated.

To educate the community on the women policy which also emphasizes on gender balance (equality) for

- Education
- Ownership of resource
- Employment
- Leadership (decision making machineries)
- Women rights.
- Land ownership

The objectives of the policy include:

- To define a child in the Tanzania context
- To educate the community on the basic rights of child
- To provide direction and guidance of child survival, protection and development
- To provide direction on the upbringing of children in the difficult circumstances.
- To enable the community to understand the source of problems facing children
- To give proper direction to children so that they become good citizens.
- To clarify the role and responsibilities of children, parents, guardians, community, institutions and the government in planning, coordinating and implementing plans for children.
- To emphasizes the joint responsibilities of both parents (men and women) in caring for and bringing up their children.
- To educate the community in order to ensure that children inherit good traditions and customs.
- To ensure that there are law which can be used to deal with child abuse.

#### **4.3.12 NATIONAL WATER POLICY**

The national water policy of 2002 emphasizes the following issues:-

##### **1. Water Consumption**

The estimated water consumption is 25 liters per capital per day if the supply is from stand pipe (DP) or point source eg.(Hand pump) But consumption can be more than 25 liters if supply is from yard top. However, consumption increases up to 60 or 70 liters per capital per day if supply is house connection.

##### **2. Walking distance**

According to the policy, the walking distance from household to supply point is not more than 400 meters by year 2020 in rural areas and 200 meters in urban area

### **3. Community participation**

Water policy emphasizes the need to have sustainable water project, which is owned legally by community themselves.

### **4. Appropriate technology**

The policy emphasizes the use of appropriate technology which is affordable, reliable to the community and involving private sector in service delivery.

### **5. Community Contribution**

The community contribution should be an affordable percentage of the capital cost for the operational and maintenance cost.

## **4.3.13 NATIONAL TRANSPORTATION POLICY**

Policy provides priorities in maintenance of available infrastructures and strengthen capacity in running those infrastructures.

Major goals and mission of the sector:

- Construction of new roads.
- Upgrading of road standard
- To raise availability of roads construction equipments
- To improve skills in repairment and rehabilitation of roads.
- To increase availability of funds for road infrastructure
- To reduce running costs.

## **4.3.14 COOPERATIVE POLICY**

The national cooperative policy of 2002 emphasizes;

- Improve self-sustainability to their members in economic and social needs.
- To facilitate the emergence of cooperatives which are member based, owned and controlled.
- Capable of facing competitive market linkages.
- Sensitive to the needs of present and future.

#### **4.3.15 NATIONAL TRADE POLICY**

- To stimulate a process of trade development as the means of triggering high performance and capacity to withstand intensifying competition within the domestic market.
- Involving economic information towards an integrated, diversified and competitive entity.
- Entails the stimulation and encouragement of value adding activities on primary export.
- Stimulation of investment flows into export oriented areas.

#### **4.3.16 COMMUNITY DEVELOPMENT POLICY.**

- a) To establish close and sustainable cooperation between all authorities/institutions concerned with community development in;
  - i. Planning and implementing development plans
  - ii. Preparation and control of the budget for recurrent and development expenditure. There should be integrated training in community development for all relevant sectors. There should be general economic policies which are geared to community development.
- b) To emphasize that the family/household is the basis of community development.
- c) To ensure that the people participate fully in formulating, implementing and evaluating development plans.
- d) To ensure that all community development plans and activities are gender sensitive.
- e) To establish favorable legal and economic environment which encourages organizations, financial institutions and investor to invest in community development activities (education, water, health services and industries by ensuring the levels of taxation encourage the promotion of related ventures/ activities.
- f) To establish an environment that will promote and encourage the discovery development and use of technology which will boost community development.
- g) To educate communities on the importance of environmental conservation in developing and consolidating community development.
- h) To define the responsibilities of communities, Government, NGOs and Development Partner in funding, supervising and managing community development by clearly outlining:-

Responsibility of the community responsibilities of Government Responsibilities of the Government.

- a) Central Government
- b) Local Government
- c) Village Government
- d) City, Municipal, Town and District Authorities
- e) Responsibilities of NGOs and Community Based Organization.
- f) Responsibilities of Development partners.
- g) To produce clear indicators for measuring community development by looking at the steps taken economically and socially and indicating demand for these services.
- h) To help communities to realize the importance of electing good leaders and participating with in leadership and development activities and to cultivate a sense of responsibilities to their own development. Community should also realize the importance of respecting existing laws, rules and regulations.
- i) To educate the communities that they have the resources they need and the ability to identify and use them in their own development instead of thinking that they will come from the Government or external aid.

#### **4.3.17 WOMEN AND GENDER DEVELOPMENT POLICY**

- To offer directives to the community how to plan by gender consideration
- Gender participation from family level to community
- Environmental conservation and appropriate resource uses
- Cooperative Gender participation in development activities
- To identify national efforts towards gender (balance)
- To establish gender section in national wide in each sector
- To establish an instrument, which will coordinate women civil societies, corporations and community based organization to advise the Government.

#### **4.3.18 THE CULTURAL POLICY (1999)**

**Emphasizes the following:-**

- The national language
- Arts and crafts
- Cultural heritage management
- Recreation
- Culture and community participation
- Education and training

- Management and finance of cultural activities
- National values and Identity
- Culture and social development

## **HUMAN RESOURCE**

The public service management and employment policy, 1999.

- i. That the policy, being an important instrument which aims to the point of a government leading to take strong measures to management performance in the service delivery, to the public and to productive organizations.
- ii. The importance of the policy can be viewed from the following areas:
  - It sets out new systems and new principles of Management which conform with the current times.
  - It takes into consideration major changes taking place in the economy, in the political and social areas. Hence these changes demand capable, dedicated and accountable managers with ability to adopt new management skills.
  - The policy conform with the reforms taking place in the new role of the Government.
  - The policy calls for management systems that are efficient in all public service delivery.
- iii. The main objective of the policy is as follows
  - To introduce principles, ethics and practices this shall guide the transformation of the public service of Tanzania to a highly performing and dynamic meritocracy.
  - To right size the public service to affordable levels and as necessary to perform the core roles of the government.
  - To increase the public servant' skills and competence to level required to manage and perform the roles and functions of the government.
  - Ensure that only those who are competent, through their skills and personal attribute to perform well are recruited and remain in the public service employment.
  - To enhance leadership qualities among those who occupy or shall in future occupy executive position the public service.
  - Recognize, encourage and appropriate reward good performance and conduct and penalize poor performance and unsatisfactory conduct among the public servants.
  - Encourage the public service to facilitate and promote private sector development and community participation in the delivery of essential services.

- Promote modern management practices in the public service including emphasis in delegation and decentralization in service delivery of public service.
- iv. The role of the Council in fulfilling the requirements of the policy are as follows:
  - To maintain and implement the policy directives and procedure pertaining to the human resource management policy in Tanzania on its personnel, as a main resource of the policy.
  - To clarify and translate the regulations and nay other circulars concerning any changes need to known to Public Servants in the Council and Government at large.
  - To maintain and promote transparency during employment activities, in as far as the policy requires.
  - Make sure the vacant to be filled is that one which has funds in the budget of the appropriate calendar year; and not otherwise.
  - To abide the restrictions to entry qualifications to enter in the public service that should be a minimum in education of form four leavers only.

## **LAND**

### **FUNDAMENTAL PRINCIPLES OF NATIONAL LAND POLICY**

#### **Objective**

1. To promote and which all persons exercising power under, applying or interpreting this act are to have regard to:
  - To recognize that all land in Tanzania is public land vested in the present as trustee on behalf of all citizens.
  - To ensure that existing rights in and recognized long standing occupation of use of land are classified and secured by the law.
  - To facilitate an equitable distribution of land, access to land by all citizen.
  - To regulate the amount of land that any one person or cooperate body may occupy and use.
  - To ensure that land is used productively and that any such use complies with the principles of sustainable development.
  - To provide for an efficient, effective, economical and transparent system of land administration.
  - To enable all citizens to participate in decision making on matter connected with their occupation or use of land.
  - To facilitate the operation of a market land.



2. The rights of every woman to acquire, hold, use, deal with, land shall to make the same extent and subject to the same restrictions be treated as a right to any adult man.

## **NATIONAL BEEKEEPING POLICY**

### **Objectives**

- (a) Ensure that there is a secured and a sound sustainable use of basis needs of resources for the present and future generation.
- (b) Avoid human activities that lead to the degradation of land, water plants and air hence activities friendly to environment should be advocated.
- (c) To preserve natural and artificial resources which include biodiversity (bio-annual) which are ecologically oriented.
- (d) Improve production activities in degraded areas both in villages and urban in order to increase the livelihood economy.
- (e) To sensitive the communities and stakeholders to identify and realize the relationship between environment and development by allowing individual CBOs, NGOs and institutions to practice fully in environmental management issues.
- (f) To promote and develop international relationship so as to have a joint participatory environmental conservation programmes, information and fund donation between Zonal and National levels as well as implementation of contracts.

**CHAPTER 5**  
**OVERVIEW OF THE STATUS OF PERFORMANCE AS OF JUNE 2009**

**5.1. INTRODUCTION**

**THE STATUS OF PERFORMANCE OF THE EDUCATION SECTOR AS IN JUNE 2013**

No.	Name of Service	2013 JULY				2014 JUNE			
		Target	Actual	Deficit	Achievement	Target	Actual	Deficit	Achievement
1	Availability of classrooms	1,075	659	416	61.3%	1232	662	570	53.7%
2	Staff houses	1075	309	766	28.7%	1232	314	918	25.4%
3	Text books(Book ratio)	1:01	1:03		1:6	1:01	1:01		
4	Latrines(Pit Holes)	2396	759	1637	31.6%	2200	719	1481	32.6%
5	Total number of Teachers	1075	930	202	86.5%	1232	1030	202	83.6%
6	Standard I Enrolment	11887	11887	20	99.8%	7927	7927	57	99.2%
7	Standard VII Graduants	7015	6865	150	97%	3572			
8	Pupils selected for Form I	7015	2312	4703	32.9%	3572			
9	Availability of Desks	23958	10256	13702	42.8%	22898	10326	12572	45%

## HEALTH SECTOR

### STATUS OF PERFORMANCE

Health sector aims at improving the following

- Provision of primary health care
- Provision of quality reproductive health services for all individuals
- Reduction of infant and maternal mortality rates
- Universal access to safe water
- Life expectancy comparable to the level attained by typical middle income
- Improving nutrition status
- Gender equality and women empowerment in health sector
- Access to health care by all.
- 

### ENDEMIC DISEASE

S/N	TYPES OF DISEASES	YEAR 2009			YEAR 2012/13		
		OCCURANCE	TREATMENT	DEATHS	OCCURANCE	TREATMENT	DEATHS
1	Malaria	19,507	147,251	89	189,988	189,773	215
2	Diarrhoeal Disease Bacterial	4400	72,029	10	90,842	90,815	27
3	Pneumonia	3990	23,870	0	30,295	30,295	0
4	Acute Respiratory Infection (ARI)	3452	16,155	49	19,784	19,698	86
5	Skin Infections	2436	17,017	0	16,918	16,918	0
6	Intestinal Worms	2428	3,290	0	7,717	7,717	0
7	Cardiovascular Others	714	7,163	0	3,941	3,941	0
8	Genital Discharge Syndrome	546	2,030	0	30,753	30,727	26
9	Sexually Transmitted diseases	349	1,309	0	4,887	4,876	11
10	Urinary Tract Infections	214			7,620	7,542	78

(UTI)						
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### EPIDEMIC DISEASES

DISEASE	PATIENT ABOVE 5 YEARS - 2002				PATIENT BELOW 5 YEARS - 2002				PATIENT ABOVE 5 YEARS - 2004/5				PATIENT BELOW 5 YEARS - 2004/5			
	PATIENT		DEATH		PATIENT		DEATH		PATIENT		DEATH		PATIENT		DEATH	
	M	F	M	F	M	F	M	F	M	F	M	F	M	F	M	F
MENINGITIS	88	48	7	4	15	8	3	3	7	9	2	2	7	8	1	1
TRYPANOMIASIS	4	0	2	0	0	0	0	0	4	0	2	0	0	0	0	0
TOTAL	92	48	9	4	15	8	3	3	11	9	4	2	7	8	1	1

### CHILD MALNUTRITION STATUS

No	WARD	YEAR 2009				YEAR 2013/14			
		POPULATION (0-5 YEARS)	CHILD WITH SEVERE MALNUTRITION	TREATMENT	DEATHS	POPULATION (0-5 YEARS)	CHILD WITH SEVERE MALNUTRITION	TREATMENT	DEATHS
1	KIBONDO	5,445	77	76	1	5077	35	19	0
2	MISEZERO	1,630	58	58	0	2300	10	6	0
3	BUNYAMBO	1,830	51	50	1	1810	21	13	0
4	KITAHANA	3,245	74	73	1	3247	10	6	0
5	BUSAGARA	6,115	85	84	1	3999	54	38	0
6	RUGONGWE	2,2265	55	54	1	4706	73	51	0
7	MURUNGU	710	43	43	1	712	6	5	0
8	KAKONKO	4,370	35	35	0	569	24	15	0
9	REGENGE	1,645	33	33	0	1648	5	3	0
10	KASUGA	3,135	29	29	0	2138	15	7	0
11	MUHANGE	3,150	42	42	0	3116	9	5	0

12	NYABIBUYE	1,275	42	42	0	1211	27	16	0
13	NYAMTUKUZ A	1,475	56	56	0	1474	2	2	0
14	KASANDA	2,210	37	37	0	2323	0	0	0
15	GWANUMPU	3,720	42	42	0	3721	5	2	0
16	MUGUNZU	1,850	40	40	0	1759	10	6	0
17	MABAMBA	4,010	72	72	0	2512	38	21	0
18	KIZAZI	2,170	66	65	1	2997	17	9	0
19	KUMSENGA	3,755	69	68	1	2941	12	7	0
20	ITABA	4,230	66	65	1	2458	21	11	0
		<b>58,235</b>	<b>1,106</b>	<b>1,098</b>	<b>8</b>	<b>50718</b>	<b>394</b>	<b>242</b>	<b>0</b>

### STATUS OF PERFORMANCE DEPARTMENT OF AGRICULTURE

#### A: PRODUCTION LEVELS FOR AGRICULTURE – 2009/10 vs. 2012/2013

CROPS	TARGET			ACTUAL
	2009/10	2010/11	2012/2013	2012/13
Food crops(Ha)	98320	97370	80,000	62,492
Food crops (Tones)	-----	332883	-----	203,587.48 -----
Cash crops(Ha)	15948	2534	2,500.	2,154
Cash(Tones)	-----	15470	-----	9,418.48

#### B: PRODUCTION LEVELS - LIVESTOCK

LIVESTOCK	PRODUCT	ACTUAL				
		Years 2009	2010	2011	Year 2012/2013	Value (2013)
Cattle	Meat (Kg)	219900	228600	228991	297600	1488000000
	MILK(LTS)	38890	20800	21541	335184	167592000
	Skin/hide (pcs)	10262	10668	10862	13888	1110400
Pigs	Meat (kg)	35140	44240	-----	22892	103014000
Chicken	Eggs	49200	49261	53431	69028	345140000

### C. OTHER SERVICES

TYPE OF SERVICE		SITUATION 2009		SITUATION 2013		REMARK
		TARGET	ACTUAL	TARGET	ACTUAL	
Number of Extension staff		87	56	67-kilimo 66-mifugo 5-uvuvi	36- kilimo,16- mifugo. 2- uvuvi.	Recruitment permit granted
Staff Training	Long term	12	4	00- kilimo,00- mifugo,00- uvuvi.	08- kilimo,01- mifugo,	self support
	Short term	-	-	-	-	
Farmers Training	Residential	200	200	200	75(Irrigation scheme).	
	Onsite	2000	700	200	25(Paddy- Tumbi).	
Study tours	Farmers	4100	2000	-	-	
	Staffs	20	20	-	-	
Vaccination	CBPP	125231	125231	223840	143218	
	RABIES	1510	1510	4071	56	
	NCD	223840	125231	31353	-	
NUMBER OF DIPS	Working	19	4	45	4	4 dips through DADP & community initiatives
	Not working	0	15	-	-	
Input supply	No of licensed input shops	10	1	-	16	
	No of fertilizer agencies(Subsidized)	10	0	-	9	
	Tones of subsidized fertilizer	350	0	2000	1425	Minjingu @ 2 bags,Urea@ 1 bag.
	Tons of fertilizer	125	-	300	227	According to

	supplied by private sector					production level.
	Total fertilizer Delivered to farmers			-	1,652 (Tones)	
Improved seeds Distributed from the established seed bank under the department	Types of seeds	Target 2009	Actual 2009	Target 2013	Actual 2013	
	Maize	200	-	200	97.15	
	Groundnuts	-	-	100	-	
	Beans	120	57	150	-	
	Sunflower	-	-	15	-	
	Paddy	-	-	50	-	
	Horticultural	-	-	-	-	
Seeds from private suppliers						
	Maize	131	26	50	41	
	Horticultural seeds	1.2	0.8	1.2	0.9	
Agriculture infrastructure/Equipments						
	Irrigation schemes	13	1	13	5	
	Oxen groups	67	0	43	4	
	Ox - plough	67	0	43	-	
	Ox - cats	134	3	43	-	
	Ox - Riggers	67	0	43	-	
	Ox - Rippers	67	0	43	-	
	Villages Godowns	67	15	43	16*	
	Milling machines	670	200	43	3	
	Maize -shellers	67	0	43	-	
	Rice hullers	-	-	43	-	
	Irrigation pumps(motorized	3	0	3	-	
	Irrigation pumps(Manual)	67	2	43	12	
	Trailer			1	1	For Kakonko.

	Harrow			1	1	For Kakonko.
	Disc plough			1	1	For Kakonko.
	Paddy trasplanter			1	1	For Kakonko.
Agricultural Machinery	Ground nuts sheller		-	5	-	
	4WD Tractors (Mahindra HP 60)	-	0	-	1	For Kakonko.
	2WD Tractors		0		0	
	Power-tiller		0	10	6*	

## TRADE

### 1. Status of performance as at June 2005 (Compared to 2002)

	2009	2013						
Service	TARG.	ACTUAL	DEF.	PERF.%	TARG.	ACTUAL	DEF.	PERF.%
1. Business Licensing	700	365	335	0.52	800	201	599	0.25%
2. Registration of Business Activities	700	365	335	0.52	1,500	1,526	+26	101.7
3. Licence Inspection	5	2	3	0.4	20	0	20	0
Ward	13	3	10	0.2	13	1	12	0.2
4. Mark	3	2	(1)	66.7	2	2	-	100



et establi shment and repair								
5.Licen ce fee collecti on	3,796,000	19,679,000	15,883,000	500	40,000,00 0	14,871,000	25,129,000	0.37

## COMMUNITY DEVELOPMEN

Services Provided for 2002 – 2005

s/n	ACTIVITY	YEAR	
		2009	2013
1	Women economic groups supported (loan)	6 Groups	4 Groups
2	Support to HIV/AIDS affected widow/widowers economic groups (loan)	7 Groups	5 Groups
3	Support to orphan school children – school fees and uniforms	116	63
4	Identification of Most vulnerable children as well as formulation of village plans for MVCs support	37 villages	16 villages

Women economic groups supported by Central and Kibondo district council

Year	No. of Groups	Amount Provided	Retirement by 2005
2009	12	4,500,000	4,500,000
2010	4	500,000	500,000
2011	9	1,000,000	1,000,000
2012	13	2,000,000	2,000,000
2013	8	1,500,000	1,500,000
2014	4	2,000,000	

Source: DCDO Kibondo, 2013

## Service provision to HIV/AIDS affected

Five Groups of people living with HIV/AIDS has been assisted to improve their income through VIKOBA. Those Groups are Muungano wa Waviu Kibondo, Matumaini – Mabamba, Upendo – Kifura, Upendo – Twabagondozi, Tumwombe Mungu – Busunzu and Psychosocial Group (PSG-Group in Kibondo town  
64 secondary School students has been paid for Shool fees and other School facilities. But also 26 Villages has been assisted to assist Most Vulnerable Children through their Village Multisectoral AIDS Committes. Community based plans for MVC's have been formulated in 26 villages.

## NATURAL RESOURCES DEPARTMENT

S/No.	Trees Plantation	Areas in km <sup>2</sup> year 2009	Area in km <sup>2</sup> year 2013
1	Natural Forest Reserve	455	792
2	Forest Plantation	180	200
3	Fish culture	110	120
4	Minerals	220	306
5	Poles	281	352

## LANDS

Plot size	Target		Surveyed		Allocated		Difference		Performance	
	2009	2013	2009	2013	2009	2013	2009	2013	2009	2013
Low Density	200	200	0	40	0	0	0	0	2%	2.4%
Medium Density	375	375	0	140	0	0	0	0	3.75%	5.15%
High Density	60	600	0	76	0	0	0	0	0.6%	6.76%
Service Trade	3	12	0	12	0	0	0	0	0.03%	0.24%

## CULTURE, YOUTH & SPORTS DEPARTMENT AS OF JUNE 2005

Sports groups /clubs

Sports/clubs	Total No. of teams/clubs	Sports clubs	Play grounds	Sports teachers	Referees/Coaches
Football	147	1	119	103	25
Netball	46	1	53	46	5
Volleyball	12	1	3	12	6
Basket ball	12	1	10	12	4
Athletics	12	0	6	12	2
Total	229	4	271	185	42

NB: 2 youth centers have been established (Kibondo Youth Centre)

No.	Kind of Art	2009	Group ownership 2014		Total
			Organization	Individual	
1	Theatre Arts groups	1	1	25	26
2	Fine Arts	15		25	35
3	Handcrafts				
	TOTAL				

**HUMAN RESOURCE DEPARTMENT  
UPDATE INFORMATION VS 2009- INFORMATION  
II EMPLOYEES' DISPOSITION**

DEPTS/Sector	2012/13 Information	sex	
		FEMALE	MALE
<b>Admin/Personnel</b>	<b>60</b>		
Economics Planning	4	2	2
Trade	2	-	2
Finance	10	3	9
Comm. Development	11		
Agriculture/Livestock	45		
Cooperative	01	-	01
Natural Resources	6	2	4
Works	21	21	-
Water	9	-	9
Health	302		
Education	1052		
WARD LEVEL			
Ward Executive Office	13	1	12
<b>men chaired</b>			
<b>women chaired</b>			
Village Executive Officer	43	5	38
TOTAL			

## WORKS DEPARTMENT

Name	2009		2013	
	Km	Implementation	Km	Implementation
Rusohoko Kasaka	15.0	15.0	6	6
Kumsenga Kibuye	10.7	10.7	8	8
Mugunzu- Kanyamfyisi	52	52	25	25
Gwanumpu Mugunzu	19.0	19.0	-	-
Kibondo town roads	22	22	-	-
Kifura Nyaruyoba	-	-	-	-
Kitahana Nyange	-	-	-	-

## WATER DEPARTMENT

No.	Description	2009	2013
1	Water collection	628	807
2	Coverage	58%	63%
	– Shallow well	214	264
	– Boreholes (Deep Bore holes)	83	87
	– Spring protected/improved	91	134
	Gravity water supply	09	10
	– Domestic points	200	262
	Rain water harvesting	40	60
	Village water committees	75	43
	Domestic water connection	570	1600
	Village water funds	5,000,000/=	5,198,300.45

## **PROBLEMS/CONSTRAINTS**

Villagers are not able to carry out operation and maintenance of their water schemes e.g. up to June 2009 a total of 220-water collection points were not working. These are 122 domestic points, 32 hand pumps for Boreholes, 25 hand pumps for shallow wells, 20 protected water springs.

14 Motorised Domestic points and 7 storage tanks for Rainwater harvesting. Some of the shallow wells, Boreholes and spring water protected, dry up during the dry seasons. Either the total village water funds increased from Tshs. 3,004,210.90 to Tshs. 5,198,300.45.

## CHAPTER 6

### 6. SWOT, ENABLERS, OBSTACLES AND STRATEGIC ISSUES

#### 6.1 Introduction

This chapter, on the basis of the analysis of the KDC's present capabilities and performance provided in chapter 5 and the evaluation of the relevant strategic external environment provided in chapter 4, identifies the major SWOTs (Strengths, Weaknesses, Opportunities and Threats) and draws major enablers and obstacles, which must be considered by the plan for the period 2009/10 to 2012/2013. The chapter has also identified the major strategic issues that must be addressed through the implementation of the plan.

#### 6.2 KDC's Strengths, Weaknesses, Opportunities and Threats

KEY STRENGTHS	KEY WEAKNESSES
<ul style="list-style-type: none"> <li>● Committed Council Employees</li> <li>● The organization structure is well defined with good chain of command</li> <li>● Competent management team (CMT)</li> <li>● There are laid down standard procedures and regulations</li> <li>● Strong control mechanism available eg. Payment procedure, procurement procedure</li> <li>● Staff are flexible to new changes and approaches: eg PLANREP, MTEF</li> <li>● There is a mechanism for fund mobilization from different sources</li> <li>● There is good system of financial management</li> <li>● Presence of road net-work</li> <li>● Established urban water authority</li> <li>● Established council functional committees</li> <li>● Established health service facilities</li> <li>● Presence of district profile</li> </ul>	<ul style="list-style-type: none"> <li>● Inadequate procedures and regulations.</li> <li>● Poor feedback system</li> <li>● Inadequate skills in most of departments</li> <li>● Shortage of modern equipments to coop with technological advancement such as computers, vehicles, E-Mail facilities.</li> <li>● Limited sources of revenues</li> <li>● Poor motivation to staff.</li> <li>● Poor system for collection, processing, storing and dissemination of information.</li> <li>● Inadequate building infrastructures, transport facilities and working equipment &amp; tools in most of the department.</li> <li>● Insufficient training programs for farmers and staff</li> <li>● Lack of land use planning</li> <li>● Poor data management and weak data base in most of the departments</li> <li>● Lack of farmers training centers</li> <li>● Inadequate cultural and sports programs</li> <li>● Lack of District book</li> </ul>

	<ul style="list-style-type: none"> <li>• Inadequate number of secondary schools</li> <li>• Lack of special schools for disabled children</li> </ul>
<b>KEY OPPORTUNITIES</b>	<b>KEY THREATS/CHALLENGES:</b>
<ul style="list-style-type: none"> <li>• Presence of committed leaders(Government and Politicians)</li> <li>• Presence of elaborated planning procedures</li> <li>• Readiness of communities to participate in developmental activities</li> <li>• Abundant natural resources (fertile land, valleys and reliable rainfall)</li> <li>• Market opportunities within the country and neighboring countries.</li> <li>• Community willingness to participate in developmental activities.</li> <li>• Favorable weather condition.</li> <li>• Presence of development partners (NGOs/CBOs)</li> <li>• Existence of Moyovosi game reserve.</li> <li>• Political willingness &amp; support</li> <li>• Presence of decentralized system supported by constitution &amp; parliament Act.</li> <li>• Presence of 25 national vision goals and strategies</li> <li>• Presence of national policies/circulars/programmes</li> <li>• Presence of peace and order</li> <li>• Accessibility to other sources of funds (Eg. Govt. Grants, Donors Community &amp; FI)</li> <li>• Presence of streamlined employment procedures from public service MGT.</li> <li>• Authority to make by-laws, to collect</li> </ul>	<ul style="list-style-type: none"> <li>• Environmental degradation/pollution</li> <li>• Refugee influxes.</li> <li>• Rapid population increase</li> <li>• Communicable diseases.</li> <li>• Armed robbery and illegal activities.</li> <li>• Presence of conflicting policies</li> <li>• Interference in execution of powers</li> <li>• Weak economic base of the community</li> <li>• Unfavorable condition of loans&amp; grants</li> <li>• Limitation of budget ceiling</li> <li>• Shortage of power (electricity)</li> <li>• Inactive cooperative societies</li> <li>• Disasters E.g. droughts, Floods, HIV/AIDS &amp; other diseases</li> <li>• Political unrest/instability leading to Refugee influxes from neighboring countries</li> <li>• International agreements &amp; protocols</li> <li>• Technology advancement and globalization</li> <li>• Lack of qualified contractors based in Kibondo</li> <li>• Low number of farming machinery and equipments.</li> <li>• Low interest of private sector to involved in Animal health and agricultural input investment.</li> <li>• Limited information on global marketing proceedings and unpreparedness of community to cope with globalization</li> </ul>

<ul style="list-style-type: none"> <li>revenues and own properties etc.</li> <li>● Presence of training/learning Institutions</li> <li>● Presence of privatization policy</li> </ul>	<ul style="list-style-type: none"> <li>● Poor research Extension linkage</li> <li>● Cultural interference related to refugee influx.</li> <li>● Use of hand hoe as the major farming tool</li> <li>● Poor agricultural practices systems</li> <li>● Shortage of water supply to community.</li> </ul>
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### 3. KDC's Enablers and Obstacles

Based on the SWOTs given above, the summary of enablers and obstacles have been summarized as follows.

ENABLERS	OBSTACLES
<ul style="list-style-type: none"> <li>● Availability of NGO's, CBO's Home based care programme</li> <li>● Income generating projects</li> <li>● Reinforcement of working regulations</li> <li>● Readiness of community to contribute</li> <li>● Formulation of primary societies (establishment)</li> <li>● Presence of Religious and cultural groups to support orphans and MVCs</li> <li>● Corruption campaign</li> <li>● Programme to educate Community o Co-operative societies</li> <li>● Presence of community sensitization on Health Education, environmental, economic and Agricultural issues.</li> <li>● Presence of financial regulations</li> <li>● Availability of Donors</li> <li>● Good relation among the communities</li> <li>● Abundant natural resources eg Land, Forest</li> <li>● Capital grant from central Govt.</li> <li>● Basket grant/Funds</li> </ul>	<ul style="list-style-type: none"> <li>● Lack of staff Motivation programme in working place to employees</li> <li>● Poor school attendance</li> <li>● Increased number of orphans</li> <li>● Poverty</li> <li>● Corruption</li> <li>● Shortage of qualified staff</li> <li>● Communicable diseases</li> <li>● Shortage of working tools</li> <li>● Shortage of fund</li> <li>● Community illiteracy</li> <li>● Limited source of Revenue</li> <li>● New appointed staff not willing to work in Kibondo.</li> <li>● Drop out/Truancy</li> <li>● Misconception of Kibondo</li> <li>● Shortage of power (electricity)</li> <li>● Unpredictable weather conditions</li> <li>● Environment degradation and pollution</li> <li>● Employment permit</li> <li>● Inadequate working tools, equipment and</li> </ul>



<ul style="list-style-type: none"> <li>• Donor Contributions</li> <li>• Road toll fund</li> <li>• Policies and Guidelines</li> <li>• Presence of privatization policy</li> </ul>	<ul style="list-style-type: none"> <li>• facilities</li> <li>• Ceiling limitations</li> <li>• Gender imbalance issues</li> <li>• HIV/AIDS</li> <li>• Wrong perception of culture for Development</li> </ul>
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## 6.4 MAJOR STRATEGIC ISSUES FOR STRATEGIC DEVELOPMENT

The KDC should, through implementation of this strategic plan for 2009/10 – 2012/13, resolve key strategic issues as given under each sector:

Areas	Issues for Consideration
1. Administration	<ul style="list-style-type: none"> <li>– Corruption</li> <li>– Shortage of fun</li> <li>– Shortage of working tools</li> </ul>
2. Social services	<ul style="list-style-type: none"> <li>– Community illiteracy</li> <li>– Truancy/ Dropout</li> <li>– Poor pupils performance</li> <li>– Inadequate secondary schools</li> <li>– Lack of special schools for disabled children in the district</li> <li>– Shortage of vocational training centers</li> <li>– Lack of hostels for day secondary schools</li> <li>– Inadequate supply of safe and clean water</li> <li>– Inadequate village water funds</li> <li>– Insufficient water service</li> <li>– Poor plant machinery</li> <li>– Inadequate youth centers with facilities</li> <li>– Lack of district stadium</li> <li>– Lack of district book</li> <li>– Lack of active youth Baraza</li> <li>– Lack of cultural centers</li> <li>– Lack of village cultural action plans</li> <li>– Lack of recreational hall National flags at Government offices</li> <li>– Epidemic diseases</li> <li>– Malnutrition</li> </ul>

	<ul style="list-style-type: none"> <li>– Missed immunization opportunities</li> <li>– Antenatal attendance</li> <li>– Deliveries conducted by untrained service providers</li> <li>– Tuberculosis(TB)</li> <li>– Malaria incidences</li> <li>– Dilapidated service provision infrastructure</li> </ul>
3. Human Resource	<ul style="list-style-type: none"> <li>– Shortage of qualified staff</li> <li>– Lack of motivation</li> <li>– New appointed staff not willing to work in Kibondo</li> <li>– Council employee</li> <li>– Employment procedures</li> <li>– Employment permit</li> <li>– Lack of qualified staff</li> </ul>
4. Finance	<ul style="list-style-type: none"> <li>– Shortage of fund</li> <li>– Poverty</li> <li>– Marketing and market accessibility</li> <li>– Availability of funds</li> <li>– Budget limit – Donor contribution</li> <li>– Ceiling limitations</li> <li>– Capital grant – Road toll fund, basket fund</li> <li>– Informal structure</li> <li>– Shortage of working tools</li> <li>– Communication net work</li> <li>– Inadequate working tools/equipment.</li> <li>– Inefficient regulations and mechanism for revenue collection</li> </ul>
5. Health	<ul style="list-style-type: none"> <li>– Communicable diseases</li> <li>– Chronic illness</li> <li>– HIV/AIDS</li> <li>– Unqualified health service providers</li> <li>– Insufficient health centers</li> <li>– Insufficient supplies of drugs</li> </ul>
6. Social welfare	<ul style="list-style-type: none"> <li>– Increased no. of orphans</li> <li>– Poor understanding of the community (ignorance)</li> <li>– Low awareness among community members</li> </ul>

	<ul style="list-style-type: none"> <li>– Gender imbalance</li> <li>– Poor community participation</li> <li>– Poor attendance in adult education classes</li> <li>– Poor crop production</li> <li>– Poor shelter, clothing</li> <li>– Poor economy</li> <li>– Children in difficult circumstances (Most Vulnerable Children – MVCs)</li> <li>– Insufficient loans for women economic activities</li> <li>– Early pregnancies for primary school girls</li> </ul>
7. Environment	<ul style="list-style-type: none"> <li>– Availability of natural resources</li> <li>– Environment degradation</li> <li>– Traditional ways of land clearing (bush-fire)</li> </ul>
8. Economic and Planning	<ul style="list-style-type: none"> <li>– Availability of donor</li> <li>– Project writer ups</li> <li>– Community Based programmes</li> </ul>

## CHAPTER 7

### KEY RESULT AREAS, INDICATORS AND TARGETS.

#### 7.1 Introduction

It is planned that significant movement towards the vision in the period 2009/10 – 2012 /13 will be achieved through achievements made under the following areas:

#### 6.2 Summary of Key Result Areas, Indicators and Targets

Under each key result area, specific indicators and targets have been identifies as provided in the table below.

Table ..... Key result Area, Indicators and Targets

KEY RESULT AREA/Issues	INDICATORS	TARGETS
<b>ADMINISTRATION ISSUES</b> <ul style="list-style-type: none"> <li>• Poor monitoring of available resources               <ul style="list-style-type: none"> <li>– Finance</li> <li>– HRM</li> <li>– Infrastructure</li> <li>– Machinery &amp; Equipment</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• Procurement act and financial standing orders made known to HODs and their assistants.</li> <li>• Budgeting process made more participatory</li> <li>• Expenditures approval made following the laid down procedures</li> <li>• Seniority list update</li> <li>• Inventory of Available resources updated</li> <li>• Sub stores under some major departments with store keepers being established</li> </ul>	<ul style="list-style-type: none"> <li>• Procurement Act &amp; Financial Memorandum Training of HODs and their assistants by the end of 2009.</li> <li>• To train 2 supplies officer 4 Accountants &amp; Clerk by 2009.</li> <li>• To update the council staff seniority by 2009.</li> <li>• Introducing to the councilors on financial &amp; Resources management regulation immediate after election by the year 2009.</li> </ul>

KEY RESULT AREA/Issues	INDICATORS	TARGETS
Corruption	<ul style="list-style-type: none"> <li>• Ant-corruption campaigns</li> <li>• staff motivated</li> <li>• Improved orders of conduct</li> </ul>	<ul style="list-style-type: none"> <li>• To carry out 2 sensitization meeting in all working areas annually.</li> <li>• To enhance reduction of corruption complains by the year 2010.</li> <li>• To establish one anticorruption committee in each office at the end of 2009</li> </ul>
Policy and guidelines	<ul style="list-style-type: none"> <li>• Translation of laws and guideline in Swahili</li> </ul>	<ul style="list-style-type: none"> <li>• To ensure all the policies and guidelines relevant to council functions are followed and access to their respective users by the year 2009.</li> </ul>
<b>Finance</b> Availability of funds	<ul style="list-style-type: none"> <li>• Number of partners come in Kibondo</li> <li>• More proposal writing</li> <li>• Road toll funds realized</li> <li>• Basket funds increased</li> <li>• All funds above remitted in time</li> <li>• Donors contributions in Kibondo District Council</li> </ul>	<ul style="list-style-type: none"> <li>• By laws reinforced by 2009</li> <li>• Revenue collection increase by the year 2009</li> <li>• Reinforce by-laws and mechanism for fund mobilization from different sources to enhance increase of annual collections by the year 2009.</li> </ul>
<b>Infrastructure</b> <ul style="list-style-type: none"> <li>• Inadequate working tools and equipment</li> </ul>	<ul style="list-style-type: none"> <li>• Needs assessment</li> <li>• Procurement plan in place</li> <li>• Tools and equipment procured</li> </ul>	<ul style="list-style-type: none"> <li>• Office equipment, road tools, plants building and vehicle procured by year 2011.</li> </ul>
<ul style="list-style-type: none"> <li>• Communication network</li> </ul>	<ul style="list-style-type: none"> <li>• Internet facilities procured</li> </ul>	<ul style="list-style-type: none"> <li>• Internet connected by the year 2009</li> </ul>

KEY RESULT AREA/Issues	INDICATORS	TARGETS
Inadequate office building	<ul style="list-style-type: none"> <li>• Building plans</li> <li>• Structures constructed</li> </ul>	<ul style="list-style-type: none"> <li>• 5 offices build by the year 2009</li> </ul>
<b>HRM</b> <ul style="list-style-type: none"> <li>• Lack of motivation to staff</li> </ul>	<ul style="list-style-type: none"> <li>• Motivation programme in place</li> <li>• Staff motivated</li> <li>• Staff given meal and extra duty allowance</li> </ul>	<ul style="list-style-type: none"> <li>• Eligible staff promoted by the year 2009</li> </ul>
<ul style="list-style-type: none"> <li>• New appointed staff not willing to work in Kibondo</li> </ul>	<ul style="list-style-type: none"> <li>• Number of recruited staff came in</li> </ul>	<ul style="list-style-type: none"> <li>• Newly appointed staff work in Kibondo by year 2009</li> </ul>
<ul style="list-style-type: none"> <li>• Shortage of qualified staff</li> </ul>	<ul style="list-style-type: none"> <li>• Training needs assessment conducted</li> <li>• Training programme in place</li> <li>• Qualified staff recruited</li> <li>• On job staff training</li> </ul>	<ul style="list-style-type: none"> <li>• 245 new staff employed by the year 2009</li> <li>• 300 staff trained in different skills</li> </ul>
<b>SOCIAL WELFARE</b>		
<ul style="list-style-type: none"> <li>• Gender imbalance</li> </ul>	<ul style="list-style-type: none"> <li>• Women employed/recruited</li> <li>• Awareness meetings to community</li> <li>• Increase number of girls in institutions</li> <li>• Both men and women participation</li> </ul>	<ul style="list-style-type: none"> <li>• Increase women employment from 5% - 100% by 2015.</li> <li>• Number of meeting</li> <li>• Increase the number of girls registered in high learning institutes from 30-40% by 2015</li> </ul>
<ul style="list-style-type: none"> <li>• Low community participation</li> </ul>	<ul style="list-style-type: none"> <li>• Awareness meetings to the community conducted</li> <li>• Increase number of participants in developmental activities.</li> <li>• By-laws laid down.</li> </ul>	<ul style="list-style-type: none"> <li>• Number of awareness meetings conducted from 2 to 4 by 2009</li> <li>• Number of activities participated by the community from 2 to 5 by 2009</li> </ul>

KEY RESULT AREA/Issues	INDICATORS	TARGETS
Poor understanding of the community	<ul style="list-style-type: none"> <li>• Awareness meetings conducted to the community</li> <li>• Activities participated</li> <li>• Attendance</li> </ul>	<ul style="list-style-type: none"> <li>• To increase awareness campaign to the community by 2009.</li> </ul>
<ul style="list-style-type: none"> <li>• Poor community and society relationship</li> </ul>	<ul style="list-style-type: none"> <li>• Number of awareness meetings.</li> <li>• Number of participants attended</li> </ul>	<ul style="list-style-type: none"> <li>• To rise the number of awareness meeting from 0 to 4 by 2009</li> </ul>
<ul style="list-style-type: none"> <li>• Increased number of orphans</li> </ul>	<ul style="list-style-type: none"> <li>• Awareness meetings on prevention of HIV/AIDS</li> <li>• Presence of CBO's NGOs, churches, helping orphan.</li> <li>• Number of condom used</li> </ul>	<ul style="list-style-type: none"> <li>• To reduce HIV/AIDS prevalence from 8% - 4% by the year 2010</li> </ul>
<ul style="list-style-type: none"> <li>• Markets &amp; Marketing accessibility</li> </ul>	<ul style="list-style-type: none"> <li>• Number of products/services marketed</li> </ul>	<ul style="list-style-type: none"> <li>• Increase number of markets from 5 to 9 by the year 2013</li> </ul>
<ul style="list-style-type: none"> <li>• Availability of donors</li> </ul>	<ul style="list-style-type: none"> <li>• Number of project proposal write up</li> <li>• Number of donors available</li> <li>• Number of grants granted</li> </ul>	<ul style="list-style-type: none"> <li>• To rise the number of proposal write - ups from 5 to 9 by 2013</li> <li>• Increase donors from 5 to 9 by the year 2013</li> </ul>
Environmental Degradation	<ul style="list-style-type: none"> <li>• Awareness meetings done</li> <li>• Trained of environmental committees.</li> <li>• Nurseries established</li> <li>• Tree seedling planted</li> <li>• Environmental by laws established in village</li> <li>• Security to community from wild animals</li> <li>• Land use plans</li> <li>• Incidences of Forest and bush fire reduced</li> </ul>	<ul style="list-style-type: none"> <li>• Rise awareness meetings from 4 to 8 by 2009</li> <li>• Rise number of training from 2 - 4 by 2009</li> <li>• Rise number of nurseries from 14 to 20 by 2010</li> <li>• Rise the number of trees planted from 350,000 - 1,500,000 by 2009</li> <li>• Have 67 by laws by the year 2013.</li> </ul>

	<ul style="list-style-type: none"> <li>• Placement of believes in villages forest, reserve, Bee reserve and open area increased</li> <li>• Modern fishing practice/</li> </ul>	<ul style="list-style-type: none"> <li>• Carry patrols to protect community by 2009</li> <li>• Awareness creation to the community by 2009</li> </ul>
<b>KEY RESULT AREA/Issues</b>	<b>INDICATORS</b>	<b>TARGETS</b>
Corruption	<p>Fish farming improved.</p> <ul style="list-style-type: none"> <li>• Number of fisherman and ponds increased.</li> <li>• Modern beekeeping practices to beekeepers.</li> </ul>	<ul style="list-style-type: none"> <li>• Preparation of village drawing boundaries by 2013</li> <li>• Procure working tools by 2009/10</li> <li>• Community awareness on land use by 2009/10</li> <li>• Survey of farms and plots by 2010/2011</li> <li>• Title deeds preparation by 2009/10</li> <li>• Education of risk of fire be given continuously 2009/2013.</li> <li>• Continuous awareness and encouragement on use of Modern and log lives 2009 – 2013.</li> <li>• Continuous encouragement 2009 – 2013</li> <li>• Awareness campaigns conducted to fill first farmers/fisherman by 2009 – 2011.</li> <li>• 50 fishponds be constructed by 2013.</li> <li>• Awareness and education campaign be conducted on policies Acts by 2006 – 2010</li> </ul>



	<ul style="list-style-type: none"> <li>• Illegal hunting.</li> <li>• Encroachment to the Game reserve area reduced.</li> <li>• Number of Wild animals at open areas increased</li> <li>• Revenues from to mist hunting</li> </ul>	<ul style="list-style-type: none"> <li>• Ant poaching patrol conducted by 2011</li> <li>• Campaign in good procedures of hunting 2011.</li> </ul>
<b>KEY RESULT AREA/Issues</b>	<b>INDICATORS</b>	<b>TARGETS</b>
<b>ECONOMIC &amp; PLANNING</b> Poverty	<ul style="list-style-type: none"> <li>• Formation of saving an credit cooperative societies (SACCOS)</li> <li>• The number of financial institutions in Kibondo</li> <li>• Increase in market outlet</li> </ul>	<ul style="list-style-type: none"> <li>• Rise the number of awareness meetings from 0 to 4 by 2009.</li> <li>• Rise from 154,000/= to 200,000/= by the year 2009.</li> </ul>
Low crop yields	<ul style="list-style-type: none"> <li>• Irrigation schemes built</li> <li>• Availability of Agricultural inputs through Government subsidy</li> <li>• Number of farmers training</li> <li>• Number of seed bank established</li> <li>• Irrigation schemes built</li> <li>• Availability of Agricultural inputs through Government subsidy.</li> <li>• Number of ferments training</li> <li>• Number of seed bank established</li> </ul>	<ul style="list-style-type: none"> <li>• 10 irrigation scheme</li> <li>• Fertilizer tones</li> <li>• Farm Implements</li> <li>• Pest - Cides</li> <li>• Seeds varieties tones</li> <li>• 1500 farmers</li> <li>• 20 seed bank</li> <li>• 10 irrigation scheme</li> <li>• Fertilizer tones</li> <li>• Farm implements</li> <li>• PEST Cides</li> <li>• Seeds varieties tones</li> <li>• 1500 farmers</li> <li>• 20 seed bank</li> </ul>
Inadequate working tools and equipment	<ul style="list-style-type: none"> <li>• Needs assessment</li> <li>• Procurement plan in place</li> <li>• Tools and equipment procured</li> <li>• Number of protective gears procured</li> </ul>	<ul style="list-style-type: none"> <li>• 50 bicycles, 2 vehicle, 20 motorbike procured by 2011</li> <li>• 10 computer sets, 3 photocopier, 2 electrical generator, office furniture and equipments</li> </ul>

KEY RESULT AREA/Issue	INDICATOR	TARGETS
<p>ECONOMICS&amp; PLANNING</p> <p>Poverty</p>	<ul style="list-style-type: none"> <li>● Formation of saving and credit cooperative societies (SACCOS).</li> <li>● The number of financial institutions in Kibondo</li> <li>● Increase in market outlet</li> </ul>	<ul style="list-style-type: none"> <li>● Rise the number of awareness meetings from 0 to 4 by 2009</li> <li>● Rise from 154,000/= to 200,000/= by the year 2009</li> </ul>
<p>Low crop yields</p>	<ul style="list-style-type: none"> <li>● Irrigation schemes built</li> <li>● Availability of Agricultural inputs through Government subsidy</li> <li>● Number of farmers training</li> <li>● Number of seed bank established</li> <li>● Irrigation schemes built</li> <li>● Availability of Agricultural inputs through Government subsidy</li> <li>● Number of ferments training</li> <li>● Number of seed bank established.</li> </ul>	<ul style="list-style-type: none"> <li>● 10 irrigation scheme</li> <li>● Fertilizer tones</li> <li>● Farm Implements</li> <li>● Pest Cides</li> <li>● Seeds varieties tones</li> <li>● 1500 farmers</li> <li>● 20 seed bank</li> <li>● 10 Irrigation scheme</li> <li>● Fertilizer tones</li> <li>● Farm implements</li> <li>● PEST Cides</li> <li>● Seeds varieties tones</li> <li>● 1500 farmers</li> <li>● 20 seed bank</li> </ul>
<p>Inadequate working tools and equipments</p>	<ul style="list-style-type: none"> <li>● Needs assessment</li> <li>● Procurement plan in place</li> <li>● Tools and equipment procured</li> <li>● Number of protective gears procured</li> </ul>	<ul style="list-style-type: none"> <li>● 50 bicycles, 2 vehicle, 20 motorbike procured by 2011.</li> <li>● 10 computer sets, 3 photocopier, 2 electrical generator, office furniture and equipments and 60 pairs of protective gears procured by 2011</li> <li>● 2 Vehicle, 20 motorbikes, 50 bicycles procured by year 2011.</li> <li>● 10 Computer sets, 3 photocopier</li> <li>● 2 Electrical generator</li> <li>● Office furniture &amp; equipments</li> </ul>

KEY RESULT AREA/Issue	INDICATOR	TARGETS
		<ul style="list-style-type: none"> <li>60 pairs of protective gears by year 2013</li> </ul>
Inadequate Infrastructures	<ul style="list-style-type: none"> <li>Number of rooms constructed (office)</li> </ul>	<ul style="list-style-type: none"> <li>12 rooms built by 2011</li> </ul>
Empowering farmers groups	<ul style="list-style-type: none"> <li>Number of farmers groups empowered</li> </ul>	<ul style="list-style-type: none"> <li>670 farmers groups empowered by 2030</li> </ul>
2. Market and market accessibility	<ul style="list-style-type: none"> <li>Formation of farmers groups and cooperative group</li> </ul>	<ul style="list-style-type: none"> <li>Farmers organized in groups/societies by the year 2013</li> </ul>
3. Availability of donor	<ul style="list-style-type: none"> <li>People trained on proposal writing</li> <li>Increase number of donors</li> </ul>	
4. Data collection	<ul style="list-style-type: none"> <li>Facts and figures developed and maintain</li> <li>Staff trained on data analysis, storage and retrieval</li> </ul>	<ul style="list-style-type: none"> <li>Facts and figure developed and regularly reviewed by 2009</li> <li>Training conducted on data analysis by 2010</li> </ul>
SOCIAL SERVICES	<ul style="list-style-type: none"> <li>Adult Education and COBET classes.</li> </ul>	<ul style="list-style-type: none"> <li>To reduce illiteracy level from 29% to 20% by year 2010</li> </ul>
<ul style="list-style-type: none"> <li>Community illiteracy</li> <li>Poor school attendance, truancy/dropout</li> <li>Poor pupils performance</li> </ul>	<ul style="list-style-type: none"> <li>Provision of lunch/breakfast</li> <li>Availability of school facilities e.g. Desks chairs</li> <li>Availability/ qualified staff (teachers)</li> <li>Corporal punishments discourage.</li> <li>Control pre-mature/early marriage</li> <li>Control child labour.</li> <li>Bad culture.</li> <li>By laws to control child labour.</li> <li>Performance level in both STD IV and VII examinations (exams)</li> <li>Teachers teaching morale</li> </ul>	<ul style="list-style-type: none"> <li>To increase school attendance to 100% by the year 2009</li> <li>Seminar to all teachers by the years 2009/10</li> <li>To inspect 50% of all the schools in the district by</li> </ul>
KEY RESULT AREA/Issue	INDICATOR	TARGETS

<ul style="list-style-type: none"> <li>• Inadequate secondary school</li> <li>• Lack of special schools for disabled children.</li> <li>• Shortage of vocational training centers</li> <li>• Lack of hostels for day secondary schools</li> </ul>	<ul style="list-style-type: none"> <li>• Schools available/built in the district</li> <li>• Vocational training centers in place</li> <li>• Hostels built</li> </ul>	<p>The year 2009/10</p> <ul style="list-style-type: none"> <li>• Interschool examination</li> <li>• Construction of new 7 secondary schools by the years 2009/2010</li> <li>• Construction of 1 special school for disabled by year 2013.</li> <li>• To increase vocational training center from 2 to 10 centers by the year 2015.</li> <li>• Construction of 1 hostel in all 5 day secondary schools by the years 2013.</li> </ul>
<ul style="list-style-type: none"> <li>• Government policy in education</li> </ul>	<ul style="list-style-type: none"> <li>• Collection of data for school aged children</li> <li>• Enrollment of pupils</li> <li>• Availability of adequate classrooms and facilities</li> <li>• Availability of teachers houses</li> </ul>	<ul style="list-style-type: none"> <li>• To increase enrollment from 98% to 100% by year 2013</li> </ul>
<ul style="list-style-type: none"> <li>• HIV/AIDS</li> </ul>	<ul style="list-style-type: none"> <li>• Encouraging volunteer testing</li> <li>• Awareness creation among the community on HIV/AIDS</li> </ul>	<ul style="list-style-type: none"> <li>• To reduce the rate of HIV/AIDS infection from 8% to 4% by the year 2013</li> </ul>
<ul style="list-style-type: none"> <li>• Communicable diseases</li> </ul>	<ul style="list-style-type: none"> <li>• Communicable diseases</li> </ul>	<ul style="list-style-type: none"> <li>• To reduce the rate of communicable diseases from 8% to 4% by the year 2013</li> </ul>
<ul style="list-style-type: none"> <li>• Inadequate safe and clean water supply</li> </ul>	<ul style="list-style-type: none"> <li>• Availability of clean and safe water</li> <li>• Rehabilitated/protected water sources</li> <li>• Trained water committees</li> <li>• Availability of water fund</li> <li>• Availability of water</li> </ul>	<ul style="list-style-type: none"> <li>• To promote all villages in the</li> </ul>

<ul style="list-style-type: none"> <li>Inadequate village water fund</li> </ul>		<p>district council to have village fund by the</p>
KEY RESULT AREA/Issue	INDICATOR	TARGETS
<ul style="list-style-type: none"> <li>Insufficient water service</li> <li>Poor plant water machinery</li> </ul>	<p>Services</p> <ul style="list-style-type: none"> <li>Plant water machinery working and are in good condition</li> </ul>	<p>Year 2010</p> <ul style="list-style-type: none"> <li>Construction of new water sources and rehabilitation of all source are not working by the year 2015.</li> <li>To increase water supply by the year 2013</li> </ul>
<ul style="list-style-type: none"> <li>Epidemic diseases</li> <li>Malnutrition</li> <li>Missed immunization opportunities</li> <li>Antenatal attendance</li> <li>Deliveries conducted by untrained service providers</li> <li>Tuberculosis</li> <li>Malaria incidences</li> <li>Dilapidated service provision infrastructure</li> </ul>	<ul style="list-style-type: none"> <li>Control of epidemic diseases/ outbreak incidences</li> <li>Emergency preparedness</li> <li>Malnourished incidences</li> <li>Immunization coverage</li> <li>Maternal attendance</li> <li>Deliveries conducted by trained/untrained service providers</li> <li>Tuberculosis incidences</li> <li>Malaria cases</li> <li>Health facility infrastructure</li> </ul>	<ul style="list-style-type: none"> <li>To control epidemics by the years 2013 To combat malnutrition by the year 2013</li> <li>To reach about 100% immunization coverage by the year 2013</li> <li>To increase clinic attendance to at least 95%</li> <li>TB cases by the year 2010</li> <li>To minimize malaria prevalence by the year 2015</li> <li>Repaired dilapidated building</li> </ul>

KEY RESULT AREA/Issue	INDICATOR	TARGETS
	<p>Constructed</p> <ul style="list-style-type: none"> <li>• Village cultural plans prepares</li> <li>• Recreation hall constructed</li> <li>• Cultural and sport festival conducted</li> <li>• Presence of nation flags at each Government office</li> </ul>	<p>At each ward by the year 2014</p> <ul style="list-style-type: none"> <li>• To have village cultural action plans by 2013</li> <li>• To have recreational Hall by the year 2013.</li> <li>• Cultural and sports festival to be conducted at all levels by 2013</li> <li>• To have National flags at each office by the year 2013</li> </ul>
<p><b>HUMAN RESOURCE MANAGEMENT (HRM)</b></p>		
<p>1. Lack of motivation to staff</p>	<ul style="list-style-type: none"> <li>• Developed motivation programs</li> <li>• To solicit review scheme of services</li> <li>• Provision of meal and extra duty allowances.</li> </ul>	<ul style="list-style-type: none"> <li>• All eligible staff promoted by year 2013</li> <li>• 5% of their gross salary paid for meal allowances annually</li> </ul>
<p>2. New appointed staff not will to work in Kibondo</p>	<ul style="list-style-type: none"> <li>• Provision of hard-ship allowance</li> <li>• Established staff and welfare clubs</li> </ul>	<ul style="list-style-type: none"> <li>• 80% of newly appointed staff work in kibondo by the year 2013.</li> </ul>
<p>3. Shortage of qualified staff</p>	<ul style="list-style-type: none"> <li>• Training needs assessment conducted</li> <li>• Training programs in place</li> <li>• Recruitment of qualified staff</li> <li>• Staff trained</li> </ul>	<ul style="list-style-type: none"> <li>• 245 employed by the year 2013</li> <li>• 300 staff trained by the year 2015</li> </ul>

## CHAPTER 8

### 8. KDC STRATEGIC PLAN MATRIX: 2009/10 - 2012/13

#### 8.1 INTRODUCTION

This Chapter presents the main strategic objectives to be achieved by the KDC in the five – year period of 2009/10 - 2012/13. It is, however, understood that a more detailed annual operational plan drawn from the implementation plan will be prepared. It is also expected that only activities, which have been linked to the most likely available resources, will be included in the annual implementation plan for the first year. Those activities for which resources are not foreseen to be available will be deferred to forthcoming years and taken up as part of the rolled operational plan. But, it should be mentioned that even if an activity will not be implemented for lack of resources, at least actions to mobilize the necessary resources should be included in the current annual operational plan

#### 8.2 Matrix

Table 8.1 below shows the five – years strategic plan matrix of the KDC – indicating the major strategies and activities necessary for the accomplishment of the respective objective. Similarly, the matrix indicated the responsible person/team for carrying out the indicated activity.

#### 8.3 Riks Assessment

Implementation of the strategic plan is expected to face the following risks;

- Financial constraints
- Motivation and commitment of key stakeholders responsible for implementation
- Scarcity of other related resources such as materials and equipments.
- External factors such as the commitment of the government and the development partners.

The risks will be followed up very closely during the implementation phase

## **CHAPTER 9**

### **MONITORING AND EVALUATION SYSTEM**

#### **9.1 INTRODUCTION**

Monitoring and Evaluation (M&E) of the KDC Strategic Plan is designed to ensure effective and efficient implementation of the plan as well as sustainability of the intended impacts. The M&E system is instituted as a review mechanism to monitor the implementation progress and assess outcomes compared to the vision and objectives set.

While, monitoring refers to the tracking of the progress of implementation of the Strategic Plan evaluation, on the other hand, is a critical and objectives appraisal of the overall Strategic Planning Process at the Council in the form of specific milestones of achievement.

This chapter describes the adopted Monitoring and Evaluation System for the KDC process and activities.

#### **9.2 MONITORING**

Monitoring of the KDC Strategic Plan will be the overall responsibility of the KDC Committee Reform Team (CRT) working together with the Council Management Team (CMT). The Director (MD) shall appoint a responsible officer who will be behind the implementation of the plans on the day – to – day basis. Further the DED will appoint a team of internal experts composed of the secretariat of the Standing Committees, which will periodically audit the implementation of the plan. The Planning Officer will be the Secretary to the internal expert team.

The Officer responsible for the Plan implementation shall:

- i. Prepare and issue monitoring and reporting guidelines to all people who will be involved in the implementation and the audit exercise. Specifically, a data collection instrument will need to be prepared. Furthermore, explicit formats for the six monthly reports to be prepared by the Departments will have to be prepared and circulated.
- ii. Define Monitoring and Evaluation roles and responsibilities to be implemented by Departments.



Each Departmental head will be responsible for drawing the action plan relevant to their respective functions as well as implantation of the plan. With the assistance of the departmental staff the Head of the Department shall play the role of collecting information related to monitoring of inputs/activities and monitoring of results; and every six months prepare reports reflecting the performance of his/her Department.

- iii. The Director (DED) will chair the internal team.
- iv. Determine the type, format, and schedule of flow information from Departments to the DED Office for central processing.
- v. Disseminate (to lower and higher levels) relevant information received and collected from stakeholders. This information will mainly be on the external impacts and context/external environment.
- vi. The CMT should also be responsible for overseeing the preparation of the Facts and figures on an annual basis.
- vii. Ensure that Departments through the CMT should be assisted to mobilize sources of financing o the planned activities.
- viii. Organizes an bi-annual – meeting to discuss the progress in implementing the strategic plan. The – council will discuss and approve the proceedings of the – strategic plan meetings. The rolling forward of operational plan will be done annually.

#### **(a) Methodology**

Monitoring will be instituted immediately after starting the implementation of the Strategic Plan. Three major methods will be used by the CMT.

- i. Preparation of detailed annual work plans showing quarterly targets and reporting the extent to which the accomplishment of the work plan are being met using the formats given in Tables 9.1 and Table 9.2.
- ii. Physical observations and interviews/discussions between the Internal Team and the various stakeholders to bet informed insights and clarifications.

- iii. Conducting enquiries with the assistance of a questionnaire every year designed to obtain the impressions of various stakeholders so as to obtain any early warning signs that may indicate potential problems with the implementation of the Strategic Plan.

## **(b) Reporting**

Monitoring reports from all levels (Department and – level) will comprise of:

- i. A narrative Strategic Plan implementation report plus a summary table as shown in Tables 9.1 & 9.2 prepared once every six months.
- ii. Contents of the narrative report will include but not be limited to:
  - The approved Strategic Objectives and their target indicators,
  - Approved strategies, activities and outputs related to the strategic objectives,
  - Achievements in terms of outputs, the deviations in the planned activities and outputs. Achievements should reflect both the qualitative and quantitative achievements,
  - Constraints in the implementation of the strategic plan and any internal and external factors which affected implementation,
  - Proposed remedial actions and the way forward for solving the problems faced indicating clearly the planned activities to be carried out in the next period (six months, and one year depending on the nature of the report).

There will be two six monthly reports per annum. One covering the period from **March – September and the other for October to February**. However, when reporting on implementation of the **March to September** report, the reporting unit will also be reporting the whole year's achievements as well as what activities have been planned for the next financial year.

The reports the CMT shall include but not be limited to the following;

- Six monthly and annual reports on the implementation and achievements of the Kibondo – Strategic Plan,
- Physical observations, interviews and questionnaire responses included as part of the annual reports,
- Summary of the major recommendations for improving the rolling of the Strategic Plan, preparing annual operating plan for the subsequent year and the implementation and monitoring process in the subsequent year.

## **9.3 EVALUATION**

### **9.3.1 Types and Aspects of Evaluation**

There will be two types of evaluations of the Strategic planning process at Kibondo – Council. One every two and half years using internal evaluators, and another once every five years using an external evaluation team working with one internal evaluator. Prior to coming of the external evaluator the internal evaluators will have to give their opinion on the progress of implementation of the strategic plan, the basis for which the external evaluators would wish to validate.

The internal and external evaluations will have similar Terms of Reference (ToR) and will focus on such items as;

- Assessing the reasons for success or failure of specific aspects of the strategic plan,
- Assessing whether the strategic plan is achieving its objectives,
- Finding out whether the effects of the strategic plan are contributing to a better fulfillment of the Mission and Vision of the Kibondo – Council,
- Assessing the adequacy of resources being mobilized to implement the RSP,
- Determining whether available resources are being utilized efficiently to achieve the strategic objectives of the plan,

- Determining whether the process of strategic planning and implementation is facing any problems.

The CRT in collaboration with CMT shall prepare clear and comprehensive terms of reference to guide both evaluations. The ToRs of the two evaluations shall cover but not be limited to:

- Subject of the evaluation
- Methodology to be adopted: data collection procedures, sampling procedures, indicators to be used, basis for comparisons, etc.
- Analysis of the field findings
- Evaluation of the achievements
- Feeding back of evaluation findings.

Both the internal and external evaluators will have the mandate to decide on other additional issues to be included or evaluated and agree with Council in advance. This will be agreed at the first de-briefing meeting between the CMT and the evaluators.

Selecting the appropriate evaluators will consider relevant technical skills, evaluation skills and experience in similar organization/assignments. The CRT while shall approve the internal evaluation team – Council shall approve the external evaluation team.

The evaluation reports will be discussed at all levels at the bi-annual progress meetings. The recommendations adopted will be implemented and included in the rolled over operational and subsequently the strategic plan.

### **Suggestions for M&E**

- Selection of M&E expert
- MD will select at least five members to form M&E unit
- M&E team will be technical members from the following Committees:-

- Social services
  - Agriculture/Livestock works and self help economic
  - Works and water services
  - Town planning and trade
  - Economist
- The secretaries of above committees will form sub-unit to present M&E status to CMT
  - Form a special unit under department of economic and trade
  - Development of M&E work plan
  - Committee to meet quarterly.

Reporting system:

- The unit will report to MD and submit reports Quarterly
- Conduct Stakeholders` annual meeting
- Present reports to CMT, Finance and Administration Committee, Full Council and CRT