

LIST OF ABBREVIATIONS

ADP	-Area Development Programme
ADRICS	-Annual District Roads Inventory and Conditional Survey
AIDS	-Acquired Immune Deficient Syndrome
ARV	-Anti-Retro Viral
AGPHI	-Ariel Glacier Pediatric HIV/AIDS Initiatives
ATTT	-Association of Tobacco Traders of Tanzania
BRN	-Big Result Now
BGM	-Bulyanhulu Gold Mines
BoQ	-Bills of Quantity
CBO's	-Community Based Organizations
CCHP	-Council Comprehensive Health Plan
CHMT	-Council Health Management Team
CHF	-Community Health Fund
CMT	-Council Management Team
CS	-Cost Sharing
CLTS	-Community Led Triggering Sanitation.
CRDB	-Co-operative Rural Development Bank
BOA	-Bank of Africa
NICB	-National Insurance Corporation bank
DADP	-District Agricultural Development Plan
DCO	-District cooperative officer
DALDO	-District Agriculture and Livestock Officer
DAO	-District Academic Officer
DASIP	-District Agricultural Sector Investment Project
DMO	-District Medical Officer
DPLO	-District Planning Officer
DRDP	-District Rural Development Programme
DRF	-Development and Relief Foundation
DTtoT	-District Trainer of Trainers
EGPAF	-Elizabeth Glazier Paedriatic Aids Foundation
FDC	-Folk Development Community

GFR-4	-Global Fund Round-4
HoD	-Head of Department
HIV	-Human Immunodeficiency Virus
KDC	-Kahama District Council
KMCT	-Kahama Medical Cultural Troupe
LGAs	-Local Government Authorities
LGCBG	-Local Government Capacity Building Grant
LGCDG	-Local Government Capital Development Grant
LGRP	- Local Government Reform Programme
LGTP	-Local Government Transport Programme
MMAM	-“Mpango wa Maendeleo ya Afya ya Msingi” – Health Sector Dev. Programme
MDC	-Msalala District Council
NGO’s	-Non – Government Organizations
NMB	-National Micro-finance Bank
NRTP	-National Rural Transport Programme.
NHIF	-National Health Insurance Fund.
NRWSSP	-National Rural Water Supply and Sanitation Programme
O&OD	-Opportunities and Obstacles to Development
OC	-Other Charges
PE	-Personal Emolument
PEDP	-Primary Education Development Programme
PFM	-Participatory Forest Management.
PHAST	-Participatory Hygiene and Sanitation Transformation
RWSSP	-Rural Water Supply and Sanitation Programme
RWHT	-Rain Water Harvesting Tank
SACCOS	-Savings and Credit Co-operative Societies
SHDEPHA+	-Service Health and Development for People living with HIV/AIDS
SHIUUUKA	-Shirika la Ushauri na Udhhibiti wa Ukimwi Kahama
SLO	-Senior Logistics Officer
STI	-Sexual Transmitted Infections
TANESA	-Tanzanian Essential Strategies Against Aids
TASAF	-Tanzania Social Action Fund

TCCIA	-Tanzania Chamber of Commerce, Industries and Agriculture
TAWASA	-Tanzania Water and Sanitation Project
TLTC	-Tanzania Leaf Tobacco Company
UDEM	- Urban development and Environment Management
UPE	-Universal Primary Education
UDC	- Ushetu District Council
VICOBA	- Village Community Bank
WAWAPE	-Wanawake Wapendanao
WEC	-Ward Education Coordinator
WEOs	-Ward Executive Officers
WToTs	-Ward Trainer of Trainers
WUGs	-Water User Group
WVT	-World Vision Tanzania

Preface

Ushetu District Council is pleased to present its Strategic Plan for 2013/2014 – 2017/2018. This plan sets our course for the next five years towards quality service delivery to the citizens of Ushetu.

The Strategic Plan for the Ushetu District Council for 2013/2014 – 2017/2018 provides the strategic direction for the Council and the community. It identifies key issues

affecting the district and provides strategies to reinforce the vision and values of the Council and community.

Council's overarching vision for our Council states that **"A Council with a community living free from poverty, illiteracy, diseases and which practice peace and calmness"**.

This vision is supported by our core values of Transparency, responsibility and accountability; Team spirit; Creativity and Innovativeness; Equity; Humanitarian, honest and trustworthy; Diligence and hard working.

The Strategic Plan was developed using the outcomes of council workshops involving 110 community members and service delivery survey done by the consultants in the district, hence this provided framework of what is to be attained by Ushetu District Council by year 2017/2018. The stakeholders workshop were convened under the assumption that, every person is important and has a right to be heard and their opinion valued however our community expects that the individual rights of a person are counter balanced by their responsibilities as citizens of our area. The process for this Strategic Plan have considered such questions as "where are we now?" and "where would we like to be in 5 years' time?" for the various areas of operation. We thought about our strengths and weaknesses and our current or potential opportunities and threats. Ushetu District Council is widely recognised as a dynamic and progressive Council willing to support innovative ideas and providing opportunities for our community to grow and improve. This Plan builds on our past achievements and clearly articulates our direction for the next five years. Council looks forward to working in partnership with the community, government and other organisations to implement the strategies in this Plan to achieve our vision for the future.

Hon. Kimisha J. A

Council Chairperson.

EXECUTIVE SUMMARY

The Ushetu District Council strives to understand and better serve our citizens' and customers' needs. Our successes hinge on our **VISION, VALUES** and our **ACTIONS** described here in our **STRATEGIC PLAN**.

**“Vision without Action is merely a dream ...
Action without Vision is just passing time ...
Vision with Action can change the world.”**

The basic building blocks of our organization include our dedication to our **vision** and **values**; as well as our commitment to our citizens/customers through our **actions** as described in our Strategic Plan.

The Strategic Plan for 2013/2014 - 2017/2018 of Ushetu District Council has been prepared by putting into consideration of MKUKUTA, Vision 2025, Millennium Development Goals (MDGs). Promulgation of 2010, CCM election manifesto, National policies and Local demands and priorities

The main focus during preparation of this Strategic Plan has been guided by the ongoing socio economic reforms aimed at buying about macro-economic stability, to be realized through achieving the set objectives. This is to be attained through utilization of the available resources with expected end result of poverty reduction and acceleration of strong economic growth.

The District council vision statement states that **“To have a Council with a community living free from poverty, illiteracy, diseases and which practice peace and calmness”**.

While its mission statement states that, **“To improve the living standards of the people by ensuring accessibility of fairness, social and economic services through good governance”**

The Core Values of Ushetu District Council are:-

- *Transparency, responsibility and accountability.*
- *Team spirit.*
- *Creativity and Innovativeness.*
- *Equity.*
- *Humanitarian, honest and trustworthy.*
- *Diligence and hard working.*

The formulation of the vision, mission and core values through stakeholders workshop held in the district were done together with identification of objectives, target and strategies, so as to attain the end results.

In conclusion the implementation of this district council Strategic Plan of five years in fact is expected to be an instrument to bring a positive sustainable socio - economic development for our people.

Isabela Chilumba.
DISTRICT EXECUTIVE DIRECTOR
USHETU DISTRICT COUNCIL

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CHAPTER ONE

Introduction

1.1 Background

Tanzania has been undertaking a number of development-oriented initiatives and public sector reforms all aimed at realizing the National Development Vision 2025. The goal is to improve the quality and accessibility to social services, improve the social economic well-being of the community and ultimately eradicate poverty, which has been looming in Tanzania for so long. The Local Government Reform Programme (LGRP) was the one among the major public sector reforms under which Government Authorities (LGAs) were being advised, facilitated and empowered to streamline and improve their performance levels with a view to ensure quality, accessible, responsive and equitable socio- economic service provision to and by the communities under their areas of their jurisdiction. To be

able to achieve this, the government through the LGRP has been emphasizing on a new approach to development planning whereby community and all stakeholder participation throughout the O & OD planning process is being advocated. In other words bottom up as opposed to top down approach to planning is being institutionalized.

This document is the Five Year Council strategic plan for the Ushetu DC after reviewing the former one which was prepared during reform programme. The process of reviewing the document involved service delivery survey, round table meeting with Council Management Team which was followed by Stakeholders' workshop which was chaired by ***Kahama District Commissioner Mr. Benson Mpesya on 3rd June, 2013***

Strategic Planning (SP) is one of the outcomes of the LGRP. The approach is intended to guide LGAs in the delivery of services in a participatory, responsive, transparent, and accountable manner. Ushetu District Council (UDC) is one of the Councils which did undergo LGRP; and prepared its first Strategic Plan in year 2006; the council was obliged to prepare a Strategic Plan document which sets out the Council's activities over a planning period of five years (2013/2014 – 2017/2018) after the former one expired on June, 2013

The Ushetu DC strategy document adheres to the guidelines of the reform manual, sector policies, MKUKUTA II, MKURABITA, Ruling Party CCM - 2010 Election Manifesto; Five Year Development Plan of 2011/12 – 2015/16; the 8 Millenium Development Goals and National Vision 2025; thus was an outcome of a participatory approach to strategic planning. The document synthesized the outputs of the Council Management in each sector reflecting the Council's future opportunities and current challenges. The round table discussion with Council Management Team on 31st May, 2013 and followed by stakeholders' workshop on 3rd June, 2011 and actively involved all Heads of Departments (HoDs), Development partners, Regional Secretariat and Councillors. The District Commissioner and District Executive Director (DED) also constructively contributed to the formulation of this document. The workshop outputs were used as inputs for processing the document.

Ushetu DC in collaboration with other development partners and stakeholders is committed to achieve the National Strategy for Growth and Reduction of Poverty (MKUKUTA). The national development domains, outlined in the Development Vision 2025 document were thus taken as inputs in the review of this document. The process of designing the SP also took into account new sector specific policies, administrative changes and new priorities. Vision, mission and objectives of the USHETU DC were also considered in the process of formulating the document. Details of the planned activities for 2013/14 – 2017/2018 were in planted in the Logical Frame Analysis (LFA) which provides the strategic purpose, results, objectively verifiable indicators, means of verification, and assumptions. The last part summarizes the time frame and means of implementation for each activity sector wise.

1.2 The profile of Ushetu District Council

1.2.1 Location.

Ushetu District Council was officially inaugurated on 1st July, 2013. It is within one of the three (3) Districts of Shinyanga Region namely Kishapu, Shinyanga and Kahama; and one of the six (6) Councils in Shinyanga Region namely Kishapu DC, Shinyanga DC, Msalala DC, Ushetu DC, Kahama Town Council and Shinyanga Municipal Council. Ushetu District Council is in the Northwest of Tanzania (South of Lake Victoria). Roughly the dCouncil lies between latitudes 3⁰15" and 4⁰30" south of Equator and longitudes 31⁰30" and 33⁰00" East of Greenwich. The dcouncil is bordered by Shinyanga and Nzega Districts in the East, to the North by Geita district, to the West by Bukombe district and the South by Tabora district.

1.2.3 Area

The district council covers an area of 5,311 sq. km the public administration of the council is currently divided in 2 division Mveli division and Dakama division. In turn, Ushetu District council has 19 wards and a total of 105 villages and 500 sub village. The area coverage is under the following distribution; Agricultural land covers 2,149 km²; Grazing land is 1,044.4 km²; Forests and shrubs covers 1,168 km²; Water in the form of dams and rivers totals 22 km²; The rest is either mining sites, hills or rocks covering 909.6 km²

1.2.4 Climate

Rainfall is generally erratic, there is no clear pattern, and the district is characterized by highly unreliable conventional rainstorms causing considerable differences in rainfall both in terms of space and time. Nevertheless, rainfall variability on a year-to-year basis is not exceptionally high, averaging between 750 and 1030 mm per year. Rains fall mainly during a period of approximately five (5) months, lasting from late October to early May; this rainy period is characterized by two-week to one - month dry spells, being most in January and February.

Temperatures are relatively constant throughout the year; with mean daily temperatures ranging from 21° to 26° C, August and September being the warmest months. Due to relatively small difference in elevation, the district temperatures are essentially the same throughout the district.

Ushetu District Council lies between 958 and 1,345 meters above sea level (Senai hills being the highest point). It has a tropical savannah climate.

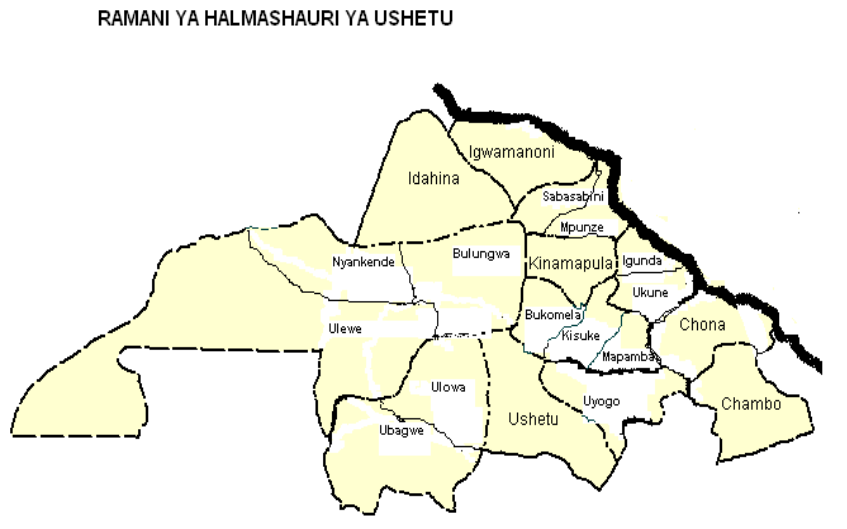
1.2.5 Vegetation Cover

1.2.5.1 Physical Features

The Ushetu district council is located on the inter-rift plateau. The land surface can best be described as an almost flat to undulating plains. Residual hills of low relief are common; the highest hills are not much higher than the about 300m above their surrounding plains.

These undulating to flat plains are characterized by frequent occurrences of bottomlands, which the lowest levels in the landscape and locally known as mbugas. These are in fact very shallow and wide, flats to almost flat, seasonally flooded valleys. Ushetu District Council's land is dominated by extensive plains, gently undulating plain and flat plains which covers almost 82% of the district surface. 13 % of the surface is valleys (mbuga) and Hills occupy 5% of the total district surface. For this case, the topography is suitable for the growth of numerous cash and food crops.

Figure 1.1: USHETU DC Map



Source: Council Profile, 2011

1.2.5 Population

According to 2012 national census, Ushetu District council was having a total population of **273,075** (whereby 134,229 male and 138,846 female). By 2014 the population is projected to be **291,395** whereby **148,611 (51%)** are females and **142,784 (49%)** are males according to the 2002 population and Household census which was **273,075**. The average population growth rate is **3.3%** per annum who are living in the **43,497 (2012)** households which have the average of **6 – 7** people.

1.2.6 The Political & Administration Situation

Currently there are **8** political parties operating within the council. In terms of size **CCM** is the biggest party, followed by **CHADEMA, TADEA, CUF, TLP, NCCR-Mageuzi, and UDP** etc. The council is run by **22 (19 CCM** councillors and 1 MP. and **3 CHADEMA** councillors).The other parties have leaders at the sub-council level. The working relationship among the political parties and the council staff is generally cordial.

Administratively, Ushetu DC is divided into **two (2) divisions, 19 wards, 105** villages and **500** sub-villages (vitongoji). There are **one (1)** constituencies namely **Kahama**.

1.2.6.1 Decision making process.

The decision making process is made by the councillors through the standing **Committees** and the **full council**. Currently, Ushetu DC consists of three standing committees' i.e.

- Finance, Planning and Administration Committee
- HIV/AIDS Committee,
- Economic Services and Environment Committee,
- The Social Services Committees.

The three committees meet as a full council four times a year to make all-important decisions.

1.2.7 Poverty Situation

Ushetu District Council is one among the growing districts council in Tanzania. It has a per capita income of Tshs **856,333 (2013)**. The population growth rate is **3.3%**, severe malnutrition rate of **3.8%**; infant mortality rate of **3/1000**; maternal mortality rate of

32/100,000; under five mortality rates of **2/1,000** and illiteracy rate of **34%**. Over-reliance on the hand hoe, unreliable rains, low soil fertility and poor farming methods contribute to the poverty situation in the district. Some of the traditional and cultural beliefs are also hindrances to economic development of the district.

1.2.5 Economic Activities.

Ushetu District Council has several small scale industries such as mining activities, grain mills, oil mills, carpentry workshops, black smith and tailoring. On the business side shops, kiosks, tea rooms, guest houses, saloons, and groceries provide services to the people on essential products.

1.2.5.1 Small Scale Industries

The number of small scale industries (posho mill) has been growing annually. For instance, in year 2005 there was 51 small scale industries, 102 in 2013 respectively.

1.2.5.2 Number of business Licence

The number of business licence has been growing annually. For instance, in year 2005 there was 602 business licence, in 2013 increased to 860 respectively.

1.2.5.3 Number of processing industries

The number of processing industries has been growing annually. For instance, in year 2010 there was 5 business licence processing industries, in 2011 increased to 7 and 11 in 2013 respectively.

1.2.5.3 Number of markets

The number of markets is only 01 at Kangeme village.

1.2.5.4 Number of loan obtained from PRIDE (T) , SEDA, FINCA, BRAC, BAYPORT, FAIDIKA & VICOBA

The number of loan obtained has been increasing annually. For instance, in year 2005 there was Tshs 13,829,160/= loan issued, in 2006 increased to Tshs 15,991,050/=; 31,223,680/= in 2007; 47,468,416/= in 2008; 58,468,416/= in 2009; 62,355,500/= in 2010 and 75,665,000/= in 2013

1.2.5.5 Number of Cattle markets

The number of cattle markets has been growing annually. For instance, in year 2005 there was 2 cattle markets (Uyogo and Chona), in 2007 increased to 4 (Uyogo, Chona, Chambo & Nyamtengela), in 2013 increased to 5 (Uyogo, Chona, Chambo, Nyamtengela & Bugomba “A”),

1.2.5.6 Number of village market

The number of village markets has been growing annually. For instance, in year 2005 there was 7 village markets, in 2006 increased to 8; 9 in 2007; 12 in 2008; 14 in 2009; 18 in 2010 and 20 in 2013 respectively.

1.2.5.7 Number of village community banks (VICOBA)

The number of village community banks (VICOBA) has been growing annually. For instance, in year 2005 there was 41 VICOBA; in 2006 increased to 52; 67 in 2007; 89 in 2008; 92 in 2009; 103 in 2010 and 113 in 2013 respectively.

1.2.6 *Transport and Transportation.*

Ushetu District Council has got a road networks of a total length of 1605 kms and these roads are classified as district roads and feeder road. District road network has a total length of 576 kms and feeder roads 1029 kms. These roads are also classified according to road surface type as Gravel roads which make a total of 212 kms and Earth roads which make a total of 1393 kms. Road networks of 462 kms are passable throughout the year and 1143 kms are passable during dry season only. This road networks is serving 19 wards and 105 villages situated at Ushetu District Council.

1.2.7 *Communication.*

There is no elaborate land line at Ushetu DC, but there is mobile telephones network operated by TiGO, VODACOM, Airtel and Zantel. It is estimated that the individual and institutional customers use 6,500 lines. Internet services and radio calls are also communication means in the district.

1.2.8 *Power Supply (Electricity).*

Ushetu District Council receives no supply of hydro-electric power from Nation grid. This situation does not attract investors to invest in food and cash crop processing industries.

1.2.9 *Bank and Postal services.*

Ushetu District Council has no banks which provide commercial and other banking services. All aggressive credit facility programme to customers especially employees and farmers as well as business people in the formal sector are done by Banks which are in our nearby council, the Kahama Town Council. These include NMB, CRDB, BOA, Azania Bank, Access Bank, Postal Bank, NBC and NIC Bank.

CHAPTER TWO

2.0 SITUATION ANALYSIS

2.1 REVIEW OF SOCIAL AND ECONOMIC SERVICE DELIVERY

2.1.0 Introduction.

Based on the analysis of the Council's present capabilities and performance and the evaluation of the relevant strategic external environment, it has been possible to identify the major SWOTs (Strengths, Weaknesses, Opportunities and Threats) as well as the major enablers and obstacles, which must be considered by the plan for the period 2013/2014 to 2017/2018. The chapter has also identified the major strategic issues that must be addressed through implementation of the plan.

Table 2.1 THE USHETU DC'S MAJOR STRENGTHS, WEAKNESSES, OPPORTUNITIES AND THREATS

STRENGTHS	WEAKNESSES
<ol style="list-style-type: none"> 1. Qualified and experienced staff in different disciplines. 2. Presence of Institutional arrangement. 3. Existence of By-laws, policy guidelines and circulars. 4. Good relationship between various stakeholders in service delivery participation. 5. Existence of Organization structure. 6. Qualified Council Management Team (CMT) staffs. 7. Team work and spirit currently enjoyed by the Council. 	<ol style="list-style-type: none"> 1. Inadequate financial resources 2. Poor working environment 3. Low community adaptability to new agricultural packages. 4. Inadequate number of transport facilities 5. Inadequate number of staff to some of the departments (Health, Cooperative and Education). 6. Unreliable market to some of the agricultural/livestock products (legumes, mango fruits and hide & skins). 7. Low level of gender sensitivity 8. Inadequate infrastructure in education, health, water and road sector.
OPPORTUNITIES	THREATS
<ol style="list-style-type: none"> 1. Community to contribute for development activities. 2. Availability of natural resources e.g. mineral deposit, wildlife and forest. 3. Availability of fertile and virgin land. 4. Availability of Regional Secretariat. 5. Availability of Donor agencies – JICA. 6. Existence of Policies, guidelines and 	<ol style="list-style-type: none"> 1. Endemic and epidemic human diseases e.g. Prevalence of HIV/AIDS, Cholera and other communicable diseases. 2. Endemic and epidemic livestock disease e.g. Swine Flue. 3. Natural calamities (for instance floods or drought) 4. Effect of global changes e.g. fuel prices.

circulars. 7. Presence of community organization 8. Availability of Private Sector and Non-government organization- ATTT. 9. Financial Institutions and Saving and Credit Cooperative Societies (SACCOS). 10. Availability of Agricultural and marketing co-operative societies (AMCO's)	5. Environmental degradation 6. Presence of vermin/pests
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Table 2.2 USHETU DC's KEY RESULT AREAS AND STRATEGIC ISSUES FOR STRATEGIC DEVELOPMENT

Strategic issues were identified and clustered under a total of twelve key result areas for USHETU DC's strategic development.

S / No	Key result area	Strategic issues
1.	CAPACITY BUILDING	<ul style="list-style-type: none"> • Availability of important working documents to staff • Staffs undergo short-terms and long-term trainings. • District staffs/Leaders attend different seminars/Workshops/Study tours.
2.	COMMUNITY SERVICES	<ul style="list-style-type: none"> • Beneficiary communities and special /Vulnerable groups to participate in development activities such as, Economic, Social, and administrative activities. <ul style="list-style-type: none"> • Existence of financial institutions. • Assurance of the availability of teaching and learning materials. • Existence of approved comprehensive council health plan
3.	LEGAL ORGANISATIN AND MANAGEMENT	<ul style="list-style-type: none"> • Availability of workable council approved strategic plan • Existence of Ushetu and village By-laws, plus various guidelines and regulations. • Availability of National guidelines, policies and regulations.
4.	ADOPTION OF NEW TECHNOLOGIES	<ul style="list-style-type: none"> • Availability of reliable water sources • Availability of internet service. • Availability of New technologies in Electronic governance and e-Commercial eg:-

S / No	Key result area	Strategic issues
		<ul style="list-style-type: none"> - Good governance - Agricultural sector especially in Crop varieties/livestock breeds, Soil & water improvement/harvesting technologies, fishing, and Processing.
5.	MARKETS AND PROMOTIONAL ACTIVITIES	<ul style="list-style-type: none"> • Presence of Markets which are connected to major road networks • Good geographical location of the Ushetu council (access to all source of transport) • Availability of out let markets for agriculture and livestock products <ul style="list-style-type: none"> - Livestock markets • Availability of brochures, protocols, guidelines of various activities in Council.
6.	FINANCIAL MOBILISATION AND ALLOCATION	<ul style="list-style-type: none"> • Ability to prepare development project proposals • Willingness of donors to fund development projects • Availability of resources(e.g. lands, forestry, and fishing industry, etc) • Willingness of central Government to allocate resources to the Ushetu Council. • Willingness of non-governmental organizations to provide funds for development services.
7.	PHYSICAL INFRASTRUCTURE	<ul style="list-style-type: none"> • Availability of arable Land • Presence of good communication networks. • Cell-phone/Telephones network • Internet • Fax • Availability of processing industries
8.	DATA COLLECTION AND ANALYSIS	<ul style="list-style-type: none"> • Availability of reliable data • Capacity to collect and analyse data • Presence of data base management unit. • Adequate skills in data collection and analysis.
9.	ENVIRONMENTAL MANAGEMENT	<p>Availability of natural resources</p> <ul style="list-style-type: none"> • Arable land for agricultural activities. • fishing • Few Hydro fluorocarbons with Refrigerators and

S / No	Key result area	Strategic issues
		<ul style="list-style-type: none"> other storing agents • Availability of District Land use planning.
10.	SPORTS , GAMES AND CULTURE	<ul style="list-style-type: none"> • Acceptable cultural facilities and norms • Availability of sports/games play grounds • Balanced sharing of recourses between men and women
11.	HUMAN RESOURCES MANAGEMENT (HRM)	<ul style="list-style-type: none"> • Availability of adequate and skilled personnel's • Favourable salary schemes to meet minimal social and human requirements • Availability of staff houses. • A propriety payment of leave allowances and other employee benefits.
12.	HIV/AIDS Pandemic	<ul style="list-style-type: none"> • Adequate awareness on HIV/AIDS • Indiscrimination of HIV/AIDS infected people in the community. • Support on HIV/AIDS fighting from different stakeholders

2.0 CURRENT SITUATION OF USHETU DISTRICT COUNCIL.

2.2.1 GENERAL ADMINISTRATION

CURRENT SITUATION
<ul style="list-style-type: none"> - 13 Head of Departments, 7 head of units were trained on computer skills - 8 Ward Offices and 5 village offices were built
<ul style="list-style-type: none"> - 60 chairs, 1 Executive chair, 27 tables, 4 computers and 4 photocopy machines were purchased. Also regular maintenance was done
<ul style="list-style-type: none"> - 213 employees of different cadre were trained - 1 land Officer, 2 cooperative officers, 332 teachers, 2 agricultural officers and 2 Livestock Officers were recruited - 135 vacancies of different cadres were filled
<ul style="list-style-type: none"> - Suggestion boxes were prepared and installed 6 at council headquarter, 20 at Ward Offices, 96 at village offices, 20 at dispensaries, 3 at rural health centres, 99 at primary schools and 13 at secondary schools.

2.2.2 SOCIAL SERVICES DELIVERY

2.2. EDUCATION

Primary education has been lagging behind the national standards due to low budget set for it for several years. Presently the Government and other stakeholders have recognized these problems and therefore are funding Education sector in order to improve various service areas shown in the table below:-

2.3 Summary of Current Service Delivered Situation.

Service area	National Standard	Current Situation at Ushetu DC	Objective/Targets 2018
Enrolment rate for pre-primary school age children	100.0%	74.0%	100.0%
Enrolment rate for primary school age children	100.0%	100.0%	100.0%
Teacher pupil ratio	1:45	1:49	1:45
Classroom pupil ratio	1:40	1:71	1:40
School desk pupil ratio	1:3	1:4	1:3
Book pupil ratio	1:1	1:3	1:1
Toilet pit pupil ratio (Boys/Girls)	1:25/1:20	1:68/1:62	1:25/1:25
Teacher quarter ratio	1:1	1:5	1:3
Standard VII pass rate in National Examination	65%	42.7%	80%

Source: Primary Education profile, 2013

In the area of enrolment rate for school age children; the council standard is 8,110 (100%) but those enrolled (2013) were 8,316 (101 %). This indicates problems in

census. Data collection and we suggest training on effective data collection method to the teachers and all those involved into the data collection.

The National standard for teacher pupil ratio is 1:45. The current situation in Ushetu District Council is 1:49. Currently the Council has a gap of 1049 teachers. In order to meet this gap we have to provide an attractive working environment such as good teachers' houses, good and passable roads throughout the year so that transportation won't be a problem. In addition; we need to have social amenities such as safe and clean water, electricity, and health facilities. This will encourage teachers to work in Ushetu District Council hence to meet the target of the nation.

Pupil's desk ratio currently in Ushetu District Council is 1:4. We need to put more efforts to encourage the community, NGOs and other stakeholders to contribute in procurement of more desks, so as to move from 30,007 to 35,359 by the year 2016. For the available desks they should be repaired and maintained periodically.

The current situation for pupils' book ratio in Ushetu District Council is 1:3; the national standard is 1:1. To meet the target more books are needed and hence more allocation of funds for procurement of books.

Current situation of school toilets is 1:57 for boys and 1:49 for girls against 1:25/1:20 of the national standard. In the Council we need to mobilize the community to participate in the construction of school pit latrines. Also the current teacher's house ratio in the district is 1:2 against to 1:1 of the national standard. To meet this national standard as well as to retain all the teachers allocated in our District; a special attention is needed to construct more new teacher's houses. The community and other development partners should participate in supporting the efforts made by PEDP.

In our Council only 82 primary schools have pre-primary class rooms out of 100 primary schools. The national target is that every primary school should have pre-primary classes. To meet the national standard a special classrooms should be constructed for

pre-primary for every primary school in the district. Also trained teachers for pre-primary school are needed as well as to recruit new on

2.2.2 Secondary Education.

Table: 2. 4: Summary of Current Service Delivery Situation

Service area for 15 Secondary schools	National Std.	Current Situation at Ushetu DC	Objective/ Targets by 2018
Teachers Houses ratio	1:1	1:6	1:5
Classrooms pupil ratio	1:40	1:21	1:30
Number of Hostel	-	6	8
Number of Laboratories	-	24	32
Number of Libraries	-	0	2
Desks pupils ratio	1:1	1:2	1:1
Number of Administration Blocks	-	8	13
Toilet pit pupil ratio (Boys/Girls)	1:25/1:20	1:34/1:20	1:25/1:20
Number of High school	-	0	2
Increase pass rates	-	82%	90%

Source: Secondary education profile, 2013

2.2.5 WATER SECTOR

Water supply coverage in Ushetu District council is still low, it is about 47%. Rural communities are walking long distance more than 400 meters as national standard requirement to fetch clean and safe water. Water users have now started to contribute/pay water funds for the operation and maintenance of their water facilities.

2.3.0 ECONOMIC SERVICES DELIVERY

2.3.1 AGRICULTURE AND LIVESTOCK.

Table 6: Summary of Current Service Delivery Situation

Service area	National Std.	Current Situation at Ushetu DC	Objective/Target
Increased productivity of crop, livestock and	Maize 4000kg/Ha.	1200kg/Ha	2500kgs/Ha
	Sorghum 2400kg/Ha	500kg/Ha	1000 kg/Ha

Service area	National Std.	Current Situation at Ushetu DC	Objective/Target
livestock products	Bulrush millet 3000kg/Ha.	500kg/Ha	800 kg/Ha
	Sweet potatoes 18 ton/Ha	10tons/Ha.	12tons/Ha
	Groundnuts 1000kg/Ha	300kg/Ha	500 kg/Ha
	Sunflower 2000kf/Ha	800kg/Ha.	1200 kg/Ha
	Adult Cattle live weight	150kg	300 kg/Ha
	Livestock reproduction rate 80%	40%	55%
	Calving interval 12 months	18-30 months	15 months
	Off take 10%	6%	8%
	Growth rate 2-3 years	4 – 5 years	3 years
	Milk production 4000-4500/lactation	400lts per lactation	2000 its/Lactation
Reduce livestock mortality	Livestock mortality rate 35%	25%	50%
Access to extension services	1:400 farmers	1 : 1900	1:1000

2.3.2 ROAD.

S/N O	Services Area	National Std	Current Situation at Ushetu DC	Objective/Target
1	To conduct training on HIV/AIDS awareness to Works Employee	Continuous Exercise	20 Employees have been councelled	To conduct training on HIV/AIDS awareness to 60 Employees and provision of free condoms to community along working roads by June, 2018.
2	To conduct	Continuous	None have been	To conduct training on ant

	training on ant corruption awareness	Exercise	trained.	corruption awareness to 60 Employees by June, 2018.
3	To ensure conducive working environment	Continuous Exercise	The working environment is conducive by 60%	To ensure conducive working environment at 100% by June, 2018
4	To ensure road network in the District is passable throughout the year	Total network of the District council passable 100% all the year round	29% of total network is passable throughout the year	To ensure total road network in the District is passable throughout the year by 75% by June, 2018
5	To supervise all constructions and rehabilitations projects	NA	50% of constructions and rehabilitations projects have been supervised.	To ensure supervision by 100% to 1,031 buildings by June, 2018

2.3.3 CO – OPERATIVES SECTOR

S/N O	Services Area	National Std	Current Situation at Ushetu DC	Objective/Target
1	Registration of 15 Saving and Credit co-operative society. (SACCOS)	Continuous Exercise	32 Saving and Credit Co-operative society (SACCOS) have been registered	To register 29 new Saving and Credit Co-operative Society (SACCOS)
2	To conduct training for Supervision Committee for 15 Co-operative society. (SACCOS).	Continuous Exercise	22 Co-operative have been trained the 2100 members were been trained and 198 leaders and 44 staff of SACCOS.	3500 the train will be conducted for 3500 member, 549 leaders and 122 staff at the end of June 2016.
3	To Conduct Auditing / Inspection on 15 primary societies for the purpose of minimize an error and strengths.	Four times a year	22 primary co-operative Society have been audited their books of Accounts	61 Primary Co-operative Society (SACCOS) will be Audited at the end of June, 2018.
4	To mobilize 7,000 people in the community to join in the SACCOS.	Quarterly	5,246 people have become the member of SACCOS.	9,875 people will be mobilized to join in the SACCOS.
5	To mobilize the member to increase their Capital from 979,423,500 to	Quarterly	The capital has increased from 975,423,500 to	To mobilize the member to increase their capital from 1,579,900,000 to 3,794,000,000/=

	1,579,900,000.		1,579,900,000.	at the end of June, 2018.
6	To register 15 Agricultural and Marketing Co-operative Society.	Continuous Exercise	35 Agricultural and Marketing Co-operative Society (AMCOS) have been registered.	To register 32 Agricultural and Marketing Co-operative societies at the end of June, 2018.
7	To conduct sensitization meeting for 7,200 people to join in the AMCOS.	Continuous Quarterly	4,650 people have been become the member of Agricultural and Marketing Co-operative Society.	15,000 People will be Sensitize to become the members of Agricultural and Marketing Co-operative society,(AMCOS)
8	The construction of SACCOS building offices.	Continuous Exercise	15 offices of SACCOS have been built.	30 SACCOS will construct at the end of 2018.
9	Maintenance of Go-down for the purpose of storage the agricultural products for Warehouse Receipt system.	Continuous Exercise	6 Go-downs have been maintenance for storage of agricultural products.	30 Go downs will be maintenance for the purpose of increase storage of agricultural products at the end of 2018.
10	Construction of 2 small scale industries for process Agricultural products.	Continuous Exercise	2 processing machines have been procured and have been stored at Bugomba "A" and Uyogo AMCOS.	2 Agricultural and Marketing Co-operative society (AMCOS) will be provide machine for process the Agricultural products.
11	-	-	-	To combat more than 5,000 HIV/AIDS infection.
12	To prevent corruption in the co-operative society.	Continuous Exercise	-	To prevent corruption 500 board member and 300 staff in co-operative society.

2.3.4 HEALTH DEPARTMENT

In general, health performance in Ushetu District is adversely affected by limited funds. This is a result of inadequate supply of drugs, materials, shortage of qualified and skilled personnel and poor incentives for the existing ones. Primary health care also has a little effort due to poor transport and poor working environment due to dilapidated health facilities. Our current health services situation is not tallying with the national standards, but through different reforms in health sector we hope to achieve our objectives as below: -

Table 5: Summary of Current Service Delivery Situation

STRATEGIC PLAN
Ushetu District Council

2013/2014 – 2017/2018

Service area	National Std.	Current Situation at Ushetu DC	Objective/Target
Accessibility curative services			
(a) Dispensary	1:10,000 people	1:5,000	1:per Village
(b) Health Centre	1:50,000 People	1:40,000	1:per Ward
(c) Hospital	1: District	0 - District	1- District
(d) Qualified health personnel			
Doctor - MO	1:District	1:73,353	1: 70,000
AMO	1:50,000	1:25,000	1:20,0000
C.O	1:10,000	1: 8,266	1: 7,500
H.O	1:50,000	1:39,500	1:35,000
N.O	1:50,000	1:15,000	1:10,000
TN	1:12,500	1:10,000	1:7,500
(e) Full time availability of essential drugs to health facilities	Essential Drugs 100%	Availability raised to 99%	Availability raised to 99%
MCH Services:	1:10,000 people	1:5,000	1:per Village
MCH Clinics			
Immunization Coverage	90% to all antigens	>95% to all antigens	>98% to all antigens
Personals:			
PHNB/Nurses	1:10,000	1:10,000	1:7,500
Trained TBAS	N/A	3:kitongoji	N/A
3. Environmental sanitation			
Permanent latrines	1per Household	From 60 -75%	75-80%
Incinerators	1per H/Facility	30/61H/facility	61/61 H/facility
Reliable water source	1per H/facility	1Source/H/facility	1Sour/H/facility
4. Improved referral system	1 per Vehicle per H/Centre	1 Vehicle per H. centre	1 Vehicle per H. centre
5. Laboratory Services	1per H/Facility	10/61 H/facility	25/61 H/facility
6. STI/HIV/AIDS prevention Adviser (counsellors)	1per H/Facility 1per H/Facility	57/61per H/facility	61/61H/facility
7. Community participation	1per District	1per District	1per District
District Health Board	1per Health facility	1per Health 1per	1per Health facility
Health facility Committee	1per House hold	1:House hold	1per Household
CHF membership			
8. Control of communicable diseases	Malaria NA	25%	20%

Service area	National Std.	Current Situation at Ushetu DC	Objective/Target
(Transmission rate)	HIV infection Na TB cases	2% 1%	1.5% 0.75%

2.3.5 FINANCE DEPARTMENT

S/N	Service Area	National std	Current Situation at Ushetu DC	Objective/ Target
1	Council Revenue collection increased	Continuous exercise	The council has to main source of fund Own revenue source which include collection of public funds through taxes, fees, licenses and charges Own revenue source of the council constitutes only 7% of all revenue collected External revenue source includes grants from the central Government and donations from the donor community which is 93% of total revenue	Increased own source revenue from 253,666,000 to Tshs 1,004,817,000/= i.e. from 1 to 3.8
2	Improve financial Control system	Continuous exercise	The council is operating both manual and computerized accounting system known as the Integrated Financial Management System [IFMS] using the EPCOR accounting package . There is no link between plan Rep and Integrated financial management system on generating financial and non financial reports .i.e. Epicor and plan Rep systems are under utilized	Ensure that the Epicor and Plan Rep systems are fully utilized.
			Internal control procedures are in place e.g bank Reconciliation, Safeguard of assess approval Procedure segregation of duties etc. The council has established Internal Audit unit Establishment of Audit committee	Clean certificate every year assured

S/N	Service Area	National std	Current Situation at Ushetu DC	Objective/ Target
			The council got unqualified Opinion on the financial statements for the last three years [2007/2008, 2008/2009,2009/2010].	

2.3.5.1 TRADE

Current situation

2650 individuals 137 income generating groups in 58 villages with operating capital of 294,419,277 were given business skills.
1 market was constructed at Kangeme
122 intoxicating liquor license were issued with collection of Tshs. 1.020,000/
Processing small industries (Posho mill) are 102, crafts industries 2, bicycle small industries 20.
160 entrepreneurs were supported.
136 villages received information 2000 individuals through TTCIA, TIGO, AIRTEL and ZANTEL

Source: Ushetu Trade Profile, 2013

2.3.5 COMMUNITY DEVELOPMENT

Current situation

SERVICE AREA	PRESENT SITUATION
Reducing HIV/AIDS prevalence from 5.0 % to 1.5%	HIV/AIDS prevalence in 5.0%
Addressing the challenges related to HIV/AIDS in the council.	Nutritional food have been provided to 258 PLHAs (Staff and Community members)
	There is Council PLHAs network
	There is no accurate data of Most Vulnerable Children in the Council
	No active Village Most Vulnerable Children Committees 1500 Most Vulnerable Children have been supported

	There is 7 PLHAs groups
	No annually HIV/AIDS stakeholders meetings have been conducted.
<i>Rising anticorruption awareness to the community and enabling clients to understand their right.</i>	There is no anticorruption clubs in the community
	Only verbal anticorruption advocacy have been done to Community development staff
<i>Encouraging community participation in development activities</i>	Participatory planning have been facilitated to 136 villages
	Coordinating NGOs activities and registration of 5 civil society organizations
	No formal research have been conducted by the department in the community
<i>Community Empowerment</i>	Training on Women, children and PLHAs rights have been conducted in 28 wards
	No council children and youth forum
	A total of 424 Women economic groups, 100 Youth economic groups have been formed though some are not active
	No financial support have been provided to disabled groups
	loan have been provided to 424 women and 100 youth economic groups
	There is 2 complete and 1 incomplete youth centres
	Communities organize and participate in national festivals and events
<i>Promoting gender equality</i>	Sexual and Reproductive health and right training to have been conducted in 14 wards
	No effective sensitization to women to compete for leadership position
	FGM control campaign have been done in 14 wards
	Poor sensitive budgeting to all Council departments
<i>Encouraging/enhancing the use of improved technology</i>	20 local craft men are trained on improved technology
	3 Wards have interlocking machines
<i>Ensuring conducive working environment to Community Development staff</i>	2 community development staff have been supported for short team training
	3 Community development Staff have transport(motorcycles)

2.3.6 LAND, NATURAL RESOURCES & ENVIRONMENT

S/NO	PLANNING: 2006/07	IMPEMENTATION RESULTS
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	Facilitate people in identifying and agreeing on village boundary based on village Land ACT NO 5/1999	3 Villages have been surveyed. 89 village certificates have been prepared
*	Efficient and effective of offering Land Title deeds.	No any village have stated to construct Land registry.
*	Efficient and effective of offering Land Title deeds.	458 Plots have been surveyed at Nyamilangano No Letter of offer either Title deeds has been issued.
*	Empower people to carry out village land use planning based on their requirements.	No villages have carried out land use planning.
	Management of Natural forest.	6 villages of Kangeme, Sabasabini, Shaka, Nyabusalu, Nyalwelwe and Nyankende had Participatory Forest Management though (PFM)
*	Management of forest plantation	2,000,000 trees have been planted.
	Management of wildlife.	No Village game scouts have been trained.
*	Increase of production and improvement the quality of bee products.	103 beekeepers have been trained. There are 8 groups of beekeepers and 214 beehives
*	To promote community on fishing activities.	Fish production have increased from 1.2 tones to 2.6 tones
		Fish ponds have increased from 3 to 5
*	Facilitation of availability on information on Environment.	2 environment groups have been formed.

CHAPTER THREE

THE CURRENT VISION, MISSION, VALUES, OBJECTIVES AND FUNCTIONS OF USHETU DC

3.1 CURRENT VISION STATEMENT

The current Ushetu DC Vision states that,

“A Council with a community living free from poverty, illiteracy, diseases and which practice peace and calmness”.

3.2 CURRENT MISSION STATEMENT

The current Ushetu DC mission states that:-

“To improve the living standards of the people by ensuring accessibility of fairness, social and economic services through good governance”

3.3 OUR CORE VALUES

Council's core values are:-

- *Transparency, responsibility and accountability.*
- *Team spirit.*
- *Creativity and Innovativeness.*
- *Equity.*
- *Humanitarian, honest and trustworthy.*
- *Diligence and hard working.*

TRANSPARENCY: Consistency and transparency is paramount in Council decisions and processes to ensure fairness to all sectors of our community.

RESPONSIBILITY: Councillor and staff shall discharge their responsibilities efficiently, diligently with discipline and honesty.

ACCOUNTABILITY: Council will not make promises that cannot be kept and will continue to operate prudently within our means to ensure our ongoing financial sustainability.

TEAM SPIRIT : Staff of Ushetu DC value team work, putting together diverse expertise to achieve the goals of the Council.

CREATIVITY AND INNOVATIVENESS: Ushetu DC Staff develop new developmental ideas and implement them for the betterment of the community.

EQUITY: Ushetu DC undertakes rules and customs based on general principles of fair play rather than on common law or statutory law to the community.

HUMANITARIAN: Ushetu DC staff having concern for helping to improve the welfare and happiness of Ushetu community.

HONEST AND TRUSTWORTHY: Ushetu DC staff works hard with high quality of truthfulness and are basically amoral and very ethical.

DILIGENCE: Ushetu DC staff works hard and carefully to enhance high quality life of our community in an economically sustainable manner.

HARD WORKING: Ushetu DC staff undertakes their activities objectively, maintain highest degree of professionalism and ethical standards, building value added relationship with customers and stakeholders to deliver quality services.

3.5 OBJECTIVES OF THE COUNCIL

The main objectives of Ushetu District Council include the following;

- A. Improve services and reduce HIV/AIDS infection
- B. Enhance, sustain and effective implementation of the National Anti-corruption Strategy
- C. Improve access, quality and equitable social services delivery
- D. Increase quantity and Quality of social services and Infrastructure
- E. Enhance Good Governance and Administrative Services
- F. Improve social welfare, gender and community empowerment
- G. Improve Emergency and Disaster Management
- H. Improve management of natural resources and environment.

3.5 FUNCTIONS OF THE COUNCIL

The Ushetu DC functions as provided by the Local Government Act No act No. 7 of 1982 are:

- To maintain and facilitate the maintenance of peace, order and good governance 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 effective and 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 and control of decision making by people concerned; and
- To establish and maintain reliable sources 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 Local Government Authorities.

CHAPTER FOUR

SERVICE AREAS, STRATEGIES AND TARGETS

4.0 SERVICE AREA: GENERAL ADMINISTRATION, ELECTION & ICT UNIT.

OBJECTIVE “E”: Enhance Good Governance and administrative services.

Council's Governance Strategy is based on achieving the following:-

- Enhance good governance and rule of law
- Capacity Building

4.1 STRATEGIES.

4.1.1 Enhance good governance and rule of law

- Training of 22 Councillors and 136 elected leaders at the village level on good governance by 2018
- To conduct workers meeting quarterly
- To facilitate election for 580 sub-village leaders, 136 villages leaders, 20 wards councillors and 1 Constitutional member of Parliament.
- To prepare and attend complains from 136 suggestion boxes at Villages Offices and 20 suggestions boxes at Ward Offices by 2018.
- To facilitate 20 Ward Executive Officers and 136 Village Executive Officers to enforce by laws and principal Act by 2018
- To facilitate implementation of Ushetu DC Councillor's statutory meetings by 2018
- To maintain and repair 15 motor vehicles, 2 generator and 30 motor cycles of Ushetu DC by 2018
- To facilitate acquisition of software and hardware at the Council.
- To coordinate development of ICT standards at the Council

4.1.2 Capacity building

- Training of 7 head of department and 3 head of units on computer literate by 2018
- To construct 10 New Ward Offices and 15 New Village Offices by 2018
- To improve working environment to 13 Council Departments, 20 Wards and 136 Village offices by 2018

4.2 SERVICE AREA: HUMAN RESOURCES (MANAGEMENT, TRAINING & DEVELOPMENT).

OBJECTIVE “E”: Enhance Good Governance and administrative services.

Council’s Human Resource Strategy is based on achieving the following:-

- Enhance good governance and rule of law
- Capacity Building

4.2 STRATEGIES.

4.2.1 Career development and filling of vacancies

- To train 440 employee of various cadres by 2018
- To put on budget, recruitment of town planners, Cooperative Officers, Primary School Teachers, Secondary School Teachers, Ward Executive Officers and Village Executive Officers as per deficit by 2018
- To fill 492 vacancies of various carders which are not teachers, doctors or accountants by 2018

4.2.2 To avoid Staff Complaints

- To promote 1850 and confirm 492 employees by 2018

4.2.3 Improvement of working facilities

- Purchasing of chairs, tables, computers and photocopy machines by 2018
- Construct Ushetu District Administration Block and Head of Department Staff houses by 2018
- Purchasing of Motor vehicles for managerial activities by 2018
- Renovate the Council Conference Hall and construct a new modern Council Conference by 2018

4.2.4 Council staff and councillor’s welfare enhanced

- To sensitize employee on their rights and responsibilities at the work place.
- To facilitate councillors allowances.
- To facilitate employee allowances.

OBJECTIVE “B”: Enhance, sustain and effective implementation of the National Anti-corruption strategy.

4.2.5 Anticorruption techniques mainstreamed to departmental level

- To train members of anticorruption and good governance committee on their responsibilities.
- To train TOTs from each council department on methodology of controlling corruption.

4.3 SERVICE AREA: CORPORATE FUNCTION (LEGAL & INTERNAL AUDIT).

OBJECTIVE “E”: Enhance Good Governance and administrative services.

Council’s Corporate Strategy is based on achieving the following:-

- Council Legal right and enforceable by laws
- Improve of council’s accounting, financial reporting and auditing system
- Attain long term financial sustainability of the Council.
- Organizational excellence through quality, best practice and the market testing of Council’s services and strategic investment areas.

4.3.0 STRATEGIES:

4.3.1 Council Legal right and enforceable by laws by June, 2018

- To represent the Council in any litigation
- To make sure laws and regulations are implemented.
- To prepare council by laws.

4.3.2 Adherence to laws in all proceedings and facilitate implementation of all legal proceedings within the District council by June, 2018.

- To advice council and management within the legal and professional expertise to all Departments.

4.3.3 Improved council accounting, financial reporting and auditing system by June, 2018

- To ensure monthly and quarterly audit reports are available
- To audit all books of accountings on monthly basis

4.4 SERVICE AREA: POLICY, PLANNING AND DEVELOPMENT.

OBJECTIVE “E”: Enhance Good Governance and administrative services.

Council’s Policy and planning strategy is to access good and quality social services

- To facilitate integrated and participatory annually planning and implementation, quarterly Monitoring and Evaluation by 2018
- Data collection ,Analysis ,Interpretation and utilization Enhanced
- Capacity building Enhanced

4.4.0 STRATEGIES:

4.4.1 Data collection, Analysis, Interpretation and utilization enhanced

- To facilitate 20 WEOs and 136 VEOs on data collection, Analysis Interpretation and utilization

4.4.2 Capacity building enhance by June, 2018

- To train 2 planning staffs on data base management and PLANREP short course
- Strengthening of capacity building on development issues to 136 VEOs and 20 WEOs
- Enhance capacity building in planning unit

4.4.3 Annually planning and implementation, quarterly Monitoring and Evaluation by 2018

- Conduct O&OD
- Prepare annual MTEF plan
- Monitoring and Evaluation of development projects in the District

4.5 SERVICE AREA: FINANCE (ADMINISTRATION, REVENUE, EXPENDITURE & PROCUREMENT).

OBJECTIVE “E”: Enhance Good Governance and administrative services.

Council’s Finance Strategy is based on achieving the following: -

- Clean Audit Certificate every year assured.
- Government financial accounting procedures adhered to and strengthened.
- Preparation and submission of monthly, quarterly and annually financial reports and statements.
- Improve Financial Control systems.
- Council Revenue collection increase.
- Improve Council procurement and supplies Management

4.4.0 STRATEGIES:

4.4.1 Clean Certificate every year assured

- Preparation of financial report monthly, quarterly and annually.
- To monitor daily financial procedures.
- To facilitate travelling costs for finance staff to attend meeting and professional updates.

4.4.2 Government financial accounting procedures adhered to and strengthened

- To facilitate daily payments and maintain council books of accounts.
- To prepare monthly financial reports and present to council committees.

4.4.3 Preparation and submission of monthly, quarterly and annually financial reports and statements ensured

- To conduct quarterly departmental meetings on preparing financial statements.
- To prepare quarterly revenue and expenditure reports and to be submitted to PMOPALG.

4.4.4 Improve Financial Control systems.

- To facilitate all payments according to budget and financial regulations.
- To prepare and disseminate monthly salaries.

- Epicor installation and Motivation to Epicor operating staff .
- To install and train the staff on epicor.
- To conduct on job training for new employees.

4.4.5 Council Revenue collection increase.

- To make follow up on new sources of Revenue in 74 villages.
- To Review Sources of Revenue operating under council agents.
- To educate revenue agents on strategies of improving revenue collection.

4.4.6 Improve Council procurement and supplies Management

- To maintain procurement procedures and store records.
- To prepare Tender Board reports and maintain accurate records.
- To update fixed assets Register and annual stock taking .
- To facilitate on job training for procurement staff.

4.5 SERVICE AREA: TRADE.

OBJECTIVE “D”: Increase quantity and quality of economic services and infrastructure.

Council’s Trade strategy is based on achieving the following:-

- Provide a high standard areas for industry developments as to add values for farmers products(crop)
- Develop promotion and marketing strategy to encourage farmers and new investors into Ushetu District Council.
- Facilitate 136 sustainable business developments that fit with the business strengths in our area.
- Development programs to support the ongoing viability of local business and investment centres.

4.5.0 STRATEGIES:

4.5.1 Provide high standard areas for industry developments as to add values for farmer's products (crop).

- Facilitation for loan takers for investment and business skills ie. Milling machines increased from 6 to 12 by 2018.
- Processing machine from 18 to 21, bicycle services from 26 to 30, crafts industries from 2 to 7 by 2018.

4.5.2 Develop promotion and marketing strategy to encourage farmers and new investors into Ushetu District council area for investments

- To conduct 4 Small and Medium Enterprises workshop for experience exchange.
- Construction of 4 markets at Bulungwa, Nyamilangamo, Ushetu and Chambo
- Re-establish new buying stations 20 wards.
- Dissemination of market information to all 136 villages, 20 wards, 6 cattle markets and about 100 village buying exchanged areas (magulio) so as to create farmers awareness for their prices of crops through TCCIA, media (Kahama FM & Radio Free Africa), Voda Towers, Tigo Towers, Zantel Towers, Airtel Towers, MVIWATA and internets by 2018.

4.5.3 Development programs to support the ongoing viability of local business and investment centres.

- Collection of revenues by increase intoxicating liquid licenses from 122 to 160 and collect 1,020,000/- and by 2018 collect 4,000,000/=
- Training of 4,500 income generating groups on business skills Legal ways of running businesses methods of acquiring loans from financial institutes and how to keep proper records on their production costs and other statistics data inspection of business areas, business licenses and weights and measures by 2018.

4.5.4 To identify type of investment favourable in each ward

- 500 entrepreneurs educational on business skills and consultancy on business plan to the lower level and generating groups.

4.6 SERVICE AREA: LAND, NATURAL RESOURCES, BEE-KEEPING & ENVIRONMENT.

OBJECTIVE “H”: Improved management of natural resources and environment.

Council’s Land, Natural resources and Environment Strategy is based on achieving the following:-

- Facilitate people in identifying and agreeing on village boundary based on Village Land Act No 5/1999
- Efficient and effective system of offering land title deeds.
- Empower people to carry out village land use planning based on their requirements
- Management of natural forests
- Management of forest plantations
- Management of wildlife
- Increase the production and improve the quality of bee products
- To promote community on fishing activities
- Training communities on Environmental Act No 20 of 2004 and mobilization on environmental conservation, protection of water sources and collection of liquid and solid waste
- Facilitation of availability of information on environment
- Promote community on bee-keeping activities.

4.6.0 STRATEGIES:

4.6.1 Facilitate people in identifying and agreeing on village boundary based on Village Land Act No. 5/1999

- Convening 20 meetings for identification and agreements on boundary points in villages
- Demarcation and erection of survey marks (beacons) to agree for 20 villages boundary points
- coordination and drawing of 20 villages boundary plans
- Submission of 7 survey plans/work for approval and registration Ministry of Land – DSM
- Preparation and issuing 136 villages land certificates

4.6.2 Efficient and effective system of offering land title deeds

- Facilitate 50 villages to construct village land registries and offering title deeds
- Construction and furnish 1 district land registry
- Preparation and approval of plot layouts in 6 planning areas
- Valuation for compensation for land and properties in 6 planning areas
- Submission of 6 valuation report for approval to the Ministry of Land – DSM
- Compensation of land and properties in 6 planning areas
- Demarcation and coordination of 6000 plots in 7 planning areas Nyamilangano (2000), Kangeme (1000), Shaka (1000), Chambo (500), Bugomba “A” (500), Mbika (500) and Mwabomba (500)
- Submission of 7 survey plans/work for approval and registration Ministry of Land – DSM
- Allocation of 6000 plots to applicants
- Preparation of 2500 title deeds
- Collection of land rents and other fees for 6000 land plots

4.6.3 Empower people to carry out village land use planning based on their requirements

- Training 126 village land council members on new village land act no 5/1999 in 20 villages and facilitation of formation of adjudication committees
- Facilitating 50 villages to have participatory village land use plans
- Facilitate 50 villages to formulate by-laws for implementation of agreed land use plans.

4.6.4 Management of natural forests

- To sensitize communities in 20 villages on natural forest management
- To identify and demarcate 20 forest boundaries.
- Facilitation of 6 village communities to establish private forest reserves
- Carrying out inventory in 10 village forests
- To formulate 10 forest management plans
- To mobilize 136 village communities on the use of improved stoves

4.6.5 Management of forest plantations

- To sensitize individuals, institutions to establish tree nurseries, planting 5,000,000 trees and protection of planted trees
 - Mobilize the 55 village communities to plant indigenous tree species

4.6.6 Management of wildlife

- To purchase arms and 1000 rounds of ammunition
- To train 30 village game scouts

- To protect 60 village communities and their property against wildlife

4.6.7 Increase the production and improve the quality of bee products

- Identification and demarcation of potential beekeeping areas in 5 divisions
- To sensitize and train 800 farmers on appropriate bee keeping practices
- Formation and strengthening of 10 bee keeping groups
- Provision of beekeeping equipment to 15 groups

4.6.8 To promote community on fishing activities

- Sensitization of the community in 6 wards on fisheries
- To form 10 groups for carrying fisheries activities
 - Training community in 6 wards on the construction of charcoal dams and fish ponds
 - To plant suitable finger lings in 10 fish dams and ponds

4.6.9 Training communities on Environmental Act No. 20 of 2004 and mobilization on environmental conservation, protection of water sources and collection of liquidity and solid wastes

- Conduct 40 seminars and workshops to ward and village leaders
- Conduct 80 public meetings
- Preparation and distribution of 5 types of leaflets

4.6.10 Facilitation of availability of information on environment

- Establishing and strengthening 75 village and 20 ward offices on record keeping
- Data collection from 136 village and 20 ward offices
- Participating and coordinating with 13 different Ushetu district council sectors on environment issues

4.7 SERVICE AREA: COMMUNITY DEVELOPMENT.

OBJECTIVE “A”: Improve service and reduce HIV/AIDS infection

Council’s Community Strategy is based on achieving the following specific objectives:-

- Reducing the HIV/AIDS prevalence from 5.0% to 1.5% by 2018
- Address the challenges related to HIV/AIDS in the council.

4.7.0 STRATEGIES:

4.7.1 Reducing HIV/AIDS prevalence from 5.0% to 1.5%

- To conduct HIV/AIDS prevention sensitization, promotion of voluntary testing and proper use of condom to 136 villages by June, 2018
- Distribution of condom to the community in 136 villages by June, 2018
- Formation of and training of secondary school HIV/AIDS clubs in 20 schools by June, 2018.
- To raise awareness on HIV/AIDS to Council staff and emphasize on protection mechanisms by June, 2018.

4.7.2 Addressing the challenges related to HIV/AIDS in the council

- To provide Nutritional food to 1050 PLHAs (Staff and Community members) by June, 2018
- To conduct training to community in 20 wards on home based care by June, 2018
- To provide Home based care service to PLHAs in 20 wards by June, 2018
- Identification of Most Vulnerable Children in 136 villages by June, 2018
- Formation and training of 136 Village Most Vulnerable Children Committees by June, 2018
- To provide support to 2500 Most Vulnerable Children by June, 2018
- Formation of 40 PLHAs groups and support their needs for income generating activities by June, 2018

OBJECTIVE “B”: Effective implementation of National Ant-Corruption Strategy enhanced and sustained.

Council’s Community Strategy is based on achieving the following specific objectives:-

- Rising anticorruption awareness to the community and enabling clients to understand their right.

4.7.0 STRATEGIES:

4.7.3 Rising ant-corruption awareness to the community and enabling clients to understand their right

- Formation of 40 anticorruption clubs in the community by June, 2018
- Conduct anticorruption advocacy to Community development staff by June, 2018

OBJECTIVE “F”: Improved social welfare, gender and community empowerment.

Council’s Community Strategy is based on achieving the following specific objectives:-

- Encouraging community participation in development activities
- Community empowerment especially the marginalized groups
- Promoting gender equality
- Encouraging/enhancing the use of improved technology
- Coordinating National festivals

4.7.0 STRATEGIES:

4.7.4 Encouraging community participation in development activities

- To facilitate Participatory planning to community in 136 villages by June, 2018
- Coordinating NGOs activities and registration of 250 civil society organizations by June, 2018
- Undertaking 5 different research in the community by June, 2018

4.7.5 Community Empowerment

- Community advocacy on marginalized groups rights (children, youth, women, elderly and disabled) in 20 wards by June, 2018
- Formation and conduction of yearly children and youth forum by June, 2018
- To formulate and assist through loans to 150 Women economic groups, 100 Youth economic groups and 136 Disabled economic groups by June, 2018
- Financial support to 30 disabled groups by June, 2018
- Provision of loan to 150 women and 100 youth economic groups by June, 2018
- Construction of 2 youth centres by June, 2018

4.7.6 Promoting gender equality

- Sexual and Reproductive health and right training to 94 community members from 20 wards by June, 2018
- Mobilizing women in all 20 wards to compete for leadership position by 2018
- FGM control campaign to 20 wards by June, 2018
- Facilitating gender sensitive budgeting to all Council departments by June, 2018
- Formation of council gender team by June, 2018

4.7.7 Encouraging/enhancing the use of improved technology

- Training to 94 local craft men on improved technology by June, 2018
- Provision of interlocking machines to 20 wards by June, 2018

4.7.8 Coordinating National festivals

- Assist and motivate community groups to organize and participate in festivals and events by June, 2018

4.7.9 Encouraging community participation in development activities

- Long team training to 10 and short team training 25 to community development staff by June, 2018
- Provision of transport (Motorcycles) to 10 Community development Staff by June, 2018

4.8 SERVICE AREA: PRIMARY EDUCATION DEVELOPMENT.

OBJECTIVE “C”: Improved access, quality and equitable social services delivery.

Council’s Primary Education Strategy is based on achieving the following specific objectives:-

- Providing Pre-Primary Education.
- Increasing the provision of primary education.
- Ensuring handicapped children are provided with primary education.
- Reducing illiteracy rate.
- Ensuring sports and games are conducted in schools.

4.8.0 STRATEGIES:

4.8.1 Providing Pre-Primary Education

- Ensure that pre-primary children (age 5-6) shall be enrolled at 100% and pre-primary education be integrated with formal primary education by June, 2018.
- Ensure that 105 primary schools provide pre-primary education by June, 2018.
- Provide 105 primary schools a qualified pre-primary teacher by June, 2018.
- Ensure that each pre-primary teacher is capacitated with HIV/AIDS knowledge by June, 2018.
- Ensure that 1654 teachers capacitated in combating petty and grand corruption by June, 2018.

4.8.2 Increasing the provision of primary education

- Ensure that every school aged child (7 years) is enrolled in primary schools by June, 2018.
- Provide new primary schools whenever and wherever there are needed by June, 2018.
- Increase Primary Education Pass Rate from 42.7% to 80% by June, 2018.
- Ensuring that conducive working environment is improved to 1049 teachers (2013) to 1408 teachers by June, 2018.
- Ensure that School meals are provided by 100% in 105 primary schools by June, 2018.
- Disburse School Capitation Grant to all 105 primary schools and provide a follow-up mechanism on its use by June, 2018.
- Provide short and long term courses/training to all teachers by June, 2018.
- Encourage the improvement of environmental education in 105 primary schools by June, 2018.
- Ensure that at least 25 primary schools have access to internet and have at least 2 computers for ICT training by June, 2018.
- Ensure that each primary teacher is incapacitated with HIV/AIDS knowledge by June, 2018.

- Ensure that education staffs capacitated in combating petty and grand corruption by June, 2018.

4.8.3 Ensuring handicapped children are provided with primary education

- Seek funding so as to ensure enrolment of hand capped children is improved from 12.8 % to 25% by June, 2018.

4.8.4 Reducing illiteracy rate

- Improve the teaching of Adult Education through REFLECT method in 105 education centres by June, 2018.
- Ensure COBET programme is improved in 40 primary schools by June, 2018.
- Ensure Post-Primary Education is improved in 6 poly technical schools by June, 2018.

4.8.5 Ensuring sports and games are conducted in schools

- Provide expertise and sports equipment so as to improve games and sports in 105 primary schools by June, 2018.
- Ensure that short & long term courses/training is provided to sports and games trainers by June, 2018.
- Ensure that national festivals are honoured by June, 2018.

Quantity and Quality of social services and Infrastructure Increased

OBJECTIVE “D”: Increase quantity and quality of social services and infrastructure.

4.8.6 Improving School Infrastructure

- Increase class rooms from 714 to 1490 in 105 primary schools by June, 2018.
- Increase teachers’ houses from 199 to 1450 in 105 primary schools by June, 2018.
- Pit latrines are increased from 571 to 2,539 by June, 2018.
- Desks to be increased from 13,639 to 22,362 by June, 2018.
- Ensure that at least 5 primary schools are installed with solar power/electricity system by June, 2018.

4.8.7 Harvesting rain water

- Ensure that all new buildings in primary schools have at least 68 rain water tanks harvesting by June, 2018.

4.9 SERVICE AREA: SECONDARY EDUCATION DEVELOPMENT.

OBJECTIVE “C”: Improved access, quality and equitable social services delivery.

Council’s Secondary Education Strategy is based on achieving the following specific objectives:-

- Raise National Examination Pass Rate from 82.0% to 90.0%.
- Raise National Examination Pass Rate in Mathematics and Science from 31% to 50%.
- Ensure that electricity power is supplied in schools which are near to National Grid Line.
- Encourage installation of solar power in 18 secondary schools.
- Improve teaching and learning condition.

4.9.0 STRATEGIES:

4.9.1 Raise National Examination Pass Rate from 82% to 90% by 2018

- To conduct short and long term course/training to 140 teachers by 2018.
- To conduct at least 2 Mock Examination for form IV each year.
- To conduct 1 Mock Examination form II each year.

4.9.2 Raise Pass Rate in Mathematics and Science from 31% to 50%

- To conduct short course training to 74 to Maths and Science by June 2018.
- To conduct short course training to 50 Maths and Science teachers by June, 2018.

OBJECTIVE “D”: Increase quantity and quality of social services and infrastructure.

4.9.3 Ensure that electricity power is supplied in schools which are to National Grid Line

- To cooperate with TANESCO to install H.E.P at Dakama secondary schools by June, 2018.

4.9.4 Encourage installation of solar power in secondary school

- To install Solar Power in 18 secondary School by June, 2018.

4.9.5 Encourage construction of 50 teacher's houses by June, 2018

- To construct 10 teachers house at each secondary school every year.

4.9.6 Construct 28 classrooms by June, 2018

- To construct 5 classrooms every year.

4.9.7 Construct of 50 pit latrine stances by June, 2018

- To construct 50 pit latrine by June, 2018

4.9.8 Encourage construction of 5 girls Hostel by June, 2018

- To construct 1 hostel every year.

4.9.9 Encourage construction of 9 Laboratories by June, 2018

- To construct 2 Laboratories every year

4.9.10 Encourage construction of 10 libraries by June, 2018

- To construct 2 library every year

4.9.11 Encourage construction of 10 Administration Block by June, 2018

- To construct 2 Administration Block every year

4.9.12 Ensure procurement of 200 student desks by 2018

- To purchase 40 desks every year

4.9.13 Ensure establishment of higher schools in each Division by June, 2018

- To establish 1 High School every year

4.10 SERVICE AREA: HEALTH DEPARTMENT.

OBJECTIVE "C": Improved access, quality and equitable social services delivery.

Council's Health Strategy is based on achieving the following specific objectives:-

- Improve provision of health services to health facilities
- Capacity building
- Improve health sector infrastructure
- Community participation and good governance in health issues

- Services improved and HIV/AIDS/ TB reduced

4.10.0 STRATEGIES:

4.10.1 Improve provision of health services to health facilities

- Increase number of health facilities from 22 to 51 by 2018
 - Construction of 1 Council Hospital, 7 Health Centre and 24 Dispensaries
- Raising vaccination coverage rate from 96% to 100% by
 - Conducting of mobile and outreach clinics
- Reducing maternal mortality rates from 32/100,000(2013) to 17/100,000
 - Training of 100 service providers on Life Saving Skills
 - Availability of Ambulance at Hospital and Health Centre all the time.
- Reducing under five mortality rates from 2/1000 to 1/1000 by 2018.
 - Training of 60 Service providers on IMCI and Community IMCI
- Reducing malaria prevalence rates from 11.4% (2013) to 8.4%
 - Provision of Ant Malarial drugs at all 76 Health Facilities and promote ITN use.
- Improving latrine coverage and liquid & solid wastes disposal from 47% - 77% by 2018
 - Enforcement of law at 20 wards and mobilization of WDC.
 - Construction of demonstration latrines at 20 Wards
- Improving traditional and alternative healing practices by train from 20 to 100 THA'S by.
 - Training of villages Development Committee, WDC and Traditional Healers.

4.10.2 Capacity building

- Provision of quality care to clients through provision of training and development of health staffs
- Community participation and involvement during comprehensive council health planning and budgeting
- Procurement of drug availability of adequate drugs, obstetric equipments, vaccines and other medical supplies from MSD to the health services facilities.
- 1 Hospitals
- 7 Health centre

- 24 Dispensary
- Training of 185 health workers on various medical and nursing issues so as to improve management of diseases by.
- Treatment and care of other common diseases of local priority within the council.
- Strengthen human resources for management capacity, intervention areas includes retention mechanisms for health staffs, staffing level standards, personal emolument, staff productivity, and human resource information system.
- Recruitment of 350 health staff of different carders
- Pay motivation for staff at all levels at 51 health facilities.

4.10.3 Community participation and good governance

- Involvement of Council Health Service Board, Ward and Health facilities Governing committees on planning and budgeting for 5 budgeting session by .
- Conducting 5 planning and budgeting session to one CHSB, WHC 20 and 51 and Health facility governing Committee.
- Community sensitization on self relies, participation and involvement on construction of Council Hospital, Health Centre and Dispensary in 136 villages by 2018.
 - Construction of 1 Council Hospital,
 - Construction of 7 Health Centre and
 - Construction of 24 Dispensaries.

OBJECTIVE “A”: Improve service and reduce HIV/AIDS infection

4.10.4 Service improved and HIV/AIDS/TB

To raise awareness on HIV/AIDS/TB to the community and emphasize on protection mechanisms by:-

- Increase number of Health facilities providing HIV/AIDS and TB/Leprosy services 22 to 51 by 2018.
- Training of 50 Service Provider on HIV/AIDS and TB management

- Increase to health workers on PMTCT from 22 Health facilities to 51 by 2018.
 - Training of 30 Service Provider on PMTCT management
- Increase number of CTC's from 4 to 10 by 2018
 - Construction of 8 CTC and TB clinic's
 - Training of Service Providers
- Establishment of mobile VCT and CTC' from 17 to 25.
 - Provide allowance for 35 health staff monthly and Fuel.
- Increase number of facilities providing HIV **early infant diagnosis** (EID) from 7 to 20 by 2018.
 - Procurement of material/medical equipment and supplies for 9 Health facilities.
 - Training of 20 Services Providers on **early infant diagnosis**
- Increase number of TB diagnosis centre from 1 to 5 by 2018
 - Procurement of 3 microscopes.
- Increase TB cure rate from 85 to 90 percentage by 2018
 - Training of 3 Clinician and 3 Asst. Technology

OBJECTIVE "D": Increase quantity and quality of social services and infrastructure.

4.10.5 Improve health sector infrastructure

- Encourage construction of District Hospital, Health Centres and Dispensaries
 - Construction of the Council Hospital at Nyamilangano
 - Construction of 7 Health centre's at ward level
 - Construction of 24 Dispensaries at village level
- Rehabilitation of Health facilities buildings from 42 to 50 by
 - Rehabilitation of 8 Dispensaries and 3 Health centres
 - Provision of furniture' to 8 Dispensaries and 3 health Centres
- Provision of electricity /Solar power from 18 to 50 Health facilities buildings by 2018.
 - Installation of electricity/Solar power to 20 health facilities

4.11 SERVICE AREA: RURAL WATER SUPPLY DEPARTMENT.

OBJECTIVE “D”: Increase quantity and quality of social services and infrastructure.

Council’s Rural Water Supply Strategy is based on achieving the following specific objectives:-

- Population with access to clean, affordable and safe water increased from 47% to 65% by June, 2018.
- Awareness on hygiene and sanitation to increase by June, 2018.
- Management of completed water schemes improved by June, 2018.

4.11.0 STRATEGIES:

4.11.1 Access to clean, affordable and safe water by 2018

- Construction of new water piped schemes in 15 villages by June, 2018.
- Rehabilitation, renewing and improving existing water piped schemes in 5 villages by June, 2018.
- Construction of 8 medium depth boreholes fitted with hand pumps in 8 villages by June, 2018
- Construction of 36 shallow-wells fitted with hand pumps in 30 villages by June, 2018
- Construction of rain water harvesting and storing infrastructures in 60 villages by June, 2018

OBJECTIVE “C”: Improve access, quality and equitable social service delivery.

4.11.2 Awareness on hygiene and sanitation to increase by June, 2018

- To conduct training on hygiene and sanitation to village leaders and water committees in 136 villages by June, 2018

- To conduct sensitization meetings on hygiene and sanitation to community members in 136 villages by June, 2018

4.11.3 Management of complete water schemes improved by June, 2018

- Facilitation of formulation of 136 legally recognized water user entities in 136 villages by June, 2018.

4.11.4 Protection of water sources and catchments areas sustained by June, 2018

- Facilitation of planting of 2,500 trees in water catchments areas in 80 villages by June, 2018.
- Conducting supportive supervision to village leaders on the adherence to water source protection by-laws in 136 villages by June, 2018

OBJECTIVE “A”: Improve service and reduce HIV/AIDS infection

4.11.5 Services improved and HIV/AIDS reduced by June, 2018

- Sensitization on the importance of HIV/AIDS protection mechanisms, voluntary testing to 14 water staffs by June, 2018.
- Conducting sensitization meetings on HIV/AIDS awareness to village leaders and water committees in 136 villages by June, 2018.

4.12 SERVICE AREA: WORKS DEPARTMENT.

OBJECTIVE “D”: Increase quantity and quality of social services and infrastructure

Council’s Works Strategy is based on achieving the following specific objectives:-

- Accessibility of Ushetu DC roads throughout the year increased from 900 km to 1370 km by 2018
- Ensure Council buildings/roads are constructed at quality.
- Management of Telecommunication and electricity supply in Ushetu DC improved by June, 2018.

4.12.0 STRATEGIES:

4.12.1 Ensure the road network in Ushetu District Council is passable throughout the year by 100%

- To perform routine maintenance to 5000 Km of roads of Ushetu District Council by 2018
- To perform spot improvement to 1000 Km of roads of Ushetu District Council by 2018
- To perform periodic maintenance of 1037 Km of roads of Ushetu District Council by 2018
- To construct bridges/culverts in roads of Ushetu District Council by 2018
- To facilitate acquisition of heavy road moving machinery (Crawler dozer, excavator, vibratory roller & grader) by 2018.

4.12.2 Ensure Council buildings/roads are constructed at quality

- To conduct supervision of buildings under construction/renovation by 2018
- To conduct inventory survey of road network and buildings of Ushetu DC by 2018

4.12.3 Management of Telecommunication and electricity supply in Ushetu DC improved.

- To advise TANESCO and TELECOMMUNICATION COMPANIES to construction communication and electricity infrastructure in Ushetu DC villages by 2018

OBJECTIVE “A”: Improve service and reduce HIV/AIDS infection

4.12.4 Services improved and HIV/AIDS reduced by June, 2018

- Sensitization on the importance of HIV/AIDS protection mechanisms, voluntary testing to 10 works staffs by June, 2018.

**4.13 SERVICE AREA: AGRICULTURE, IRRIGATION & COOPERATIVES
DEPARTMENT.**

OBJECTIVE “D”: Increase quantity and quality of social services and infrastructure

Council’s Works Strategy is based on achieving the following specific objectives:-

- Agriculture markets and infrastructure facilities in the District increased from 25% (2013) to 40% by 2018
- To construct 2 Irrigation scheme by 2018
- To increase use of agricultural inputs, equipment’s and new agricultural technologies by 2018
- Facilitate establishment and capacity building of new cooperatives in the district

4.13.0 STRATEGIES:

4.13.1 Agriculture markets and infrastructure facilities in the District increased from 25% (2013) to 40% by 2018

- To support construction of 5 marketing centres at Bulungwa, Idahina, Ushetu, Nyamilangano and Bugomba “A” villages by 2018
- Support construction of crop storage structures at 5 villages

4.13.2 Construct of 2 Irrigation scheme by 2018

- To construct 2 charcoals dams
- To construct two irrigation schemes and structures at Idahina ward and Chona ward by 2018

4.13.2 To increase use of agricultural inputs, equipment’s and new agricultural technologies by 2018

- To collaborate with research to conduct soil analysis and establish demonstration with farmers to produce quality declared seeds (QDS) in 10 wards
- To Support 20 extension staff and 50 farmers to participate in Nane Nane at National level
- To facilitate farmers on purchasing of 6 sunflower oil processing machines
- To sensitize farmers on proper use of agriculture inputs in 136 villages and to conduct supervision, monitoring and evaluation of agriculture input development activities.
- To facilitate the use of farm machinery with conservation tillage implements by facilitate acquisition of tractors and power tillers in 18 wards
- To facilitate construction of resource centre at 4 wards of Ushetu DC

OBJECTIVE “E”: Enhance Good Governance and administrative services.

4.13.3 Improvement of working facilities and capacities to agricultural extension officers

- To facilitate maintenance and procurement of 20 motor-cycles to agriculture staff by 2018
- To facilitate short and long term courses to 20 agricultural extension officers by 2018

4.13.4 Facilitate establishment and capacity building of new cooperatives in the district by 2018

- To facilitate sensitization of the community on cooperative policy
- To facilitate training of 100 staff on Cooperatives and SACCOS book keeping skills
- To conduct auditing to cooperatives and SACCOS in the district

4.14 SERVICE AREA: LIVESTOCK AND FISHERIES DEPARTMENT.

OBJECTIVE “D”: Increase quantity and quality of social services and infrastructure

Council’s Works Strategy is based on achieving the following specific objectives:-

- Livestock markets and infrastructure facilities in the District increased from 25% (2013) to 40% by 2018

- To construct 3 charcoal dams, 3 Cattle dips and 5 Cattle crushes by 2018
- To facilitate establishment of fish ponds by 2018
- To increase use of Livestock inputs, equipment's and new Livestock technologies by 2018
- Livestock mortality rates reduced from 50% – 25% by 2018

4.14.0 STRATEGIES:

4.14.1 Livestock markets and infrastructure facilities in the District increased from 25% (2013) to 40% by 2018

- To establishment of 4500 hectares of pasture land through weed clearing, re-sowing and land demarcation in 20 wards.
- To facilitate construction of primary and secondary livestock marketing structure.

4.14.2 Construction of 3 charcoal dams, 3 Cattle dips and 5 Cattle crushes by 2018

- Facilitate construction of cattle dips in 10 villages
- To construct 3 and rehabilitate 2 charcoals dams
- To construct cattle crushes in 10 villages

4.14.3 Facilitate establishment of fish ponds by 2018

- To establish fish ponds in 2 villages

4.14.4 Increase use of Livestock inputs, equipment's and new Livestock technologies by 2018

- To facilitate procurement of Artificial Insemination (AI) instruments.
- To support improvement of genetics of indigenous cattle through artificial insemination (AI) in 20 wards
- To facilitate Hide and skins improvement in 20 wards of Ushetu DC

4.14.3 Livestock mortality rates reduced from 50% – 25% by 2018

- To vaccinate 300,000 chicken against Newcastle 360,000 cattle against CBPP/BQ/RVF 11,000 dogs against rabies in 136 villages
- To collaborate with private sector to immunize 10,500 cattle against ECF in 20 wards.

OBJECTIVE “E”: Enhance Good Governance and administrative services.

4.13.3 Improvement of working facilities and capacities to Livestock extension officers

- To facilitate maintenance and procurement of 20 motor-cycles to livestock staff by 2018
- To facilitate short and long term courses to 20 livestock extension officers by 2018

CHAPTER FIVE

PERFORMANCE INDICATORS

5.1.0 INTRODUCTION

Monitoring and Evaluation (M&E) of the USHETU DC Rolling 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.

While, monitoring refers to the tracking of the progress of implementation of the Rolling Strategic Plan evaluation, on the other hand, is a critical and objective appraisal of the

overall Strategic Planning Process at the USHETU DC in the form of specific milestones of achievement.

This chapter describes the adopted Monitoring and Evaluation System for the USHETU DC strategic planning process and activities.

5.1.1 MONITORING

Monitoring of the USHETU DC Strategic Plan will be the overall responsibility of the Council Management Team (CMT) working together with all Heads of the different sections and other key stakeholders in the council. The District Executive Director (DED) 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 which will periodically audit the implementation of the plan. The District Planning Officer will be the Secretary to the CMT as far as implementation of Strategic Plan is concern.

The Officer responsible for the Plan implementation shall:

- (i) Prepare and issue monitoring and reporting guidelines to all staff 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 played by Departments. Each Departmental head will be responsible for drawing the action plan relevant to their respective functions as well as implementation 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 DED will chair the CMT.

- (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. The CMT should also be responsible for overseeing the preparation of the Ushetu DC Facts and Figures on an annual basis.
- (vi) Ensure that Departments through the CMT should assist to mobilize sources of financing of the planned activities.
- (vii) Organize a bi-annual Ushetu DC meeting to discuss the progress in implementing the strategic plan. The Ushetu DC will discuss and approve the proceedings of the strategic plan meetings. The rolling forward of Council Rolling Strategic 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 format given; refer ***Appendix i & ii***
- (ii) Physical observations and interviews/discussions between the CMT and the various stakeholders to get 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 at all levels (Department and District level) will comprise of:

- (i) A narrative Strategic Plan implementation report plus a summary table prepared once every six months using the format given; ***refer appendix i & ii***

- (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 January– June and the other for July to December. However, when reporting on implementation of the July to December 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 from the CMT shall include but not be limited to the following: -

- Six monthly and annual reports on the implementation and achievements of the Ushetu District Council Rolling Strategic Plan,
- Physical observations and 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.

5.1.2 EVALUATION

5.1.2.1 Types and Aspects of Evaluation

There will be two types of evaluations of the Strategic Planning Process at Ushetu District Council. Every year using internal evaluators, and another once every one and half year using an external evaluation team working with one internal evaluator. Prior to coming of the external evaluators 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.

5.1.2.2 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,
- ❑ Establishing new Obstacles and opportunities for consideration in the next years plan,
- ❑ Assessing whether the strategic plan is achieving its objectives,
- ❑ Finding out whether the effects of the strategic plan are contributing to a better fulfilment of the Mission and Vision of the Ushetu District Council,
- ❑ Assessing the adequacy of resources being mobilized to implement the Rolling Strategic Plan,
- ❑ 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 CMT shall prepare clear and comprehensive terms of reference to guide both evaluations.

5.1.2.3 The ToRs for 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 DED 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 organizations/assignments. The internal evaluation team shall be approved by the CMT while DED 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 strategic plan.

Appendix i

PROGRESS REPORT ON THE IMPLEMENTATION OF THE STRATEGIC PLAN

Progress Report on the Implementation of the Strategic Plan
 For the Period covering to

Strategic Objectives
 No.....

Planned Indicators/Targets

Strategic Objective	Planned		Achievements			Planned Remedial Action
	Planned Strategies	Planned Activities	Performed Activities	Targets Achieved	Reasons for Deviation	

Appendix ii

FINANCIAL REPORT ON THE IMPLEMENTATION OF THE STRATEGIC PLAN

Financial Report on the Implementation of the Strategic Plan
For the Period covering from..... to,

Department/Sector.....

S/No.	Planned Activities	Planned Budget (Tsh.)	Actual Expenditure (Tsh.)	Variance (Tsh.)	Remarks