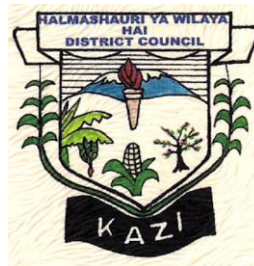


**THE UNITED REPUBLIC OF TANZANIA  
PRESIDENT'S OFFICE**

**REGIONAL ADMINISTRATION AND LOCAL GOVERNMENT AUTHORITY  
KILIMANJARO REGION**



**HAI DISTRICT COUNCIL  
STRATEGIC PLAN FOR YEAR 2016/17 – 2020/2021**

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## LIST OF ABBREVIATIONS

<b>AMCOS</b>	- Agriculture Marketing Cooperative Societies
<b>ASDP</b>	-Agriculture Sector Development Programme
<b>CAG</b>	- Controller and Auditor General
<b>DAICO</b>	-District Agriculture, Irrigation and Cooperative Officer
<b>DCDO</b>	-District Community Development Officer
<b>DCO</b>	- District Cooperative Officer
<b>DE</b>	-District Engineer
<b>DED</b>	-District Executive Director
<b>DEO (P)</b>	-District Primary Education Officer
<b>DEO (S)</b>	-District Secondary Education Officer
<b>DIA</b>	-District Internal Auditor
<b>DLaDO</b>	-District land Development Officer
<b>DMO</b>	-District Medical Officer
<b>DNRO</b>	-District Natural Resources Officer
<b>DPLO</b>	-District Planning Officer
<b>DT</b>	-District Treasurer
<b>DLiDO</b>	-District Livestock Development Officer
<b>DVO</b>	-District Veterinary Officer
<b>DWE</b>	-District Water Engineer
<b>HBFS</b>	-Health Basket Funding System
<b>HIV/AIDS</b>	-Human Immune Deficiency Virus/Acquired Immune deficiency Syndrome
<b>IEC</b>	-Information Education Communication
<b>ITN</b>	-Insect Treated Nets
<b>KNCU</b>	-Kilimanjaro Native Cooperative Union

<b>LGAs</b>	-Local Government Authorities
<b>LGCDG</b>	-Local Government Capital Development Grant
<b>LGMD</b>	-Local Government Management Database
<b>LO</b>	-Legal Officer
<b>MoEVT</b>	-Ministry of Education and Vocational Training
<b>MTEF</b>	-Medium Term Expenditure Framework
<b>PLANREP</b>	-Planning and Reporting
<b>PLWHA</b>	-People Living With HIV/AIDS
<b>PMO-RALG</b>	-Prime Minister's Regional Administration and Local Government
<b>PMU</b>	-Procurement Management Unit
<b>PPA</b>	-Public Procurement Act
<b>PPR</b>	-Public Procurement Regulation
<b>SACCOS</b>	-Saving and Credit Cooperative Societies
<b>SP</b>	-Strategic Plan
<b>TACAIDS</b>	-Tanzania Commission for AIDS
<b>TANROAD</b>	-Tanzania Roads Services Agency
<b>WDC</b>	-Ward Development Committee

## PREFACE

This five years Strategic plan (2016/2017 - 2020/2021) is aimed at fulfilment of the District council vision and mission so as to attain standard quality social and economic services to the people of Hai District Council which in return will accelerate economic growth and attain sustainable development.

The strategic plan of 2016/2017 - 2020/2021 emphases on improving productivity through strengthening of extension services, economic and social infrastructure, savings and credit societies (SACCOS) as well as enhancement of women and youth income generating activities. The said are expected to help in increasing production and productivity. Also the council intends to take mitigation measures on climatic changes.

Other priority areas during the period of the strategic plan include Financial Management and Accountability, Human Capital Development and Quality Social Services delivery. Good Governance has been considered as the key element for enhanced peace and security for social economic development.

In addition, Hai District Council has to put more concerted efforts into implementing cross cutting issues including environment, gender and HIV/AIDS through community sensitization, awareness creation and creating conducive environment for women and all disadvantaged groups to perform economic activities. The council has often received grant support like Local Government Capital Development Grant (LGCDG) and Health Basket Funding System (HBFS).

With respect to HIV/AIDS pandemic, there are continued efforts of make the Community aware of prevention methods, undertaken through public Information, Education and Communication (IEC) in collaboration with TACAIDS, Civic Societies Organizations (CSOs) and other development partners.

The Strategic Plan elaborates a number of key issues ranging from situation analysis of the District, vision statement and mission. It also defines organisation objectives, targets and developed strategies so as to attain the desired short term targets and long term objectives. In addition, performance indicators have been highlighted which will enable the Council to measure level of attainment of the targets and objectives. In some sections of this plan, appropriate data has been given to explain the subject matter.

Finally the Council would like to thank all those who have made this task of preparing this SP to be possible. The council's Management wants to send Special appreciations go to the following; Councillors, Ward and Village Executive Officers, Division Secretaries, Political Party Leaders, Religious Leaders , and Civil Society Organizations fermous persons for their contributions

The Council is also like to extend sincerely acknowledgement to all Council technical staff for their commitment and contribution to make this document successful. It is my sincere hope that the 2016/2017to 2020/2021 Strategic Plan will bring considerable social economic and political achievement in our District.

Signature .....

Date .....

.....

CHAIRMAN

## EXECUTIVE SUMMARY

The Strategic Plan of Hai District Council of Five Years (2016/2017 - 2020/2021) has been prepared by considering First Council Strategic Plan, Second Five Year Development Plan, Tanzania Vision 2025, Sustainable Development Goals (SDGs), Ruling Part Election Manifesto of 2015-2020, Sectoral Policies and Government Guidelines and Directives. The preparation of this SP has been guided by the on-going socio economic reforms aimed at achieving macroeconomic stability, to be realized through the set objectives.

Formulation of vision, mission and core values together with identification of objectives, targets and strategies was done through stakeholder's workshop. The District council vision statement states that *"To become a Council with developed economy and improved standard social services to the people of Hai District by 2021"*.

While its mission statement states that, *"To create conducive Social and Economic development of the people of Hai District through provision of effective and efficiency provision services of high quality by 2021"*.

This document consists of five chapters, whereby Chapter one gives the general overview of the approach used in preparing this strategic plan document, objective of the plan, local government reforms and District socio-economic profile. Chapter two highlights the review of social and economic services delivery of different sectors as well as SWOT analysis while Chapter three presents the Vision, Mission, Core values and strategic objectives.

Chapter four of the document gives out the targets and strategies which have been derived from the agreed strategic objectives. Also it indicates key indicators, means of verification and responsible person for each target. Performance indicators, monitoring, evaluation and recommendation are indicated in the fifth Chapter of this document.

Lastly but not least, I would like to express my sincere gratitude to all stakeholders participated in preparation of the Hai District Strategic Plan for 2016/2017 - 2020/2021. It is my firm belief that, the Council will continue to perform well at its highest standards and maintain its core values while adhering to the principles of good governance.

Signature .....  
YOHANA ELIA SINTOO  
DISTRICT EXECUTIVE DIRECTOR  
**HAI**

Date .....

## **CHAPTER ONE**

### **1.0 Introduction**

#### **1.1 Background of Hai District Council**

Hai District Council was established from Moshi district in 1975 by provisions of section 8 and 9 of the Local Government (District Authorities) Act 1982. The District is subdivided into three divisions, namely: Lyamungo, Machame and Masama. It also has 17 Wards, 62 Villages, 294 Hamlets (including 11 urban streets). Politically, all registered political parties are freely operating their activities within the district.

#### **1.2 District council Location and its Boundaries**

The District lies between Latitudes 20 50` and 30 29` South of Equator and between Longitudes 300 30` and 370 10` to 380. The District is bounded by the Majestic Mt. Kilimanjaro National Park and Rombo to the North, to the West Arumeru and Siha Districts, Simanjiro District to the South, to the East is Moshi District.

#### **1.3 Land Area and Land Use**

The District covers an area of 1,011 square kilometres (101,100 Ha). A total of 46,506Ha is arable land; 27,297Ha is suitable for livestock; 14,154Ha is covered by forest; and 13,143Ha is non-arable land which is covered by rocks, hills and gullies.

#### **1.4 Administrative Structure**

Hai District Council is constituted by three Divisions, 17 Wards, 62 Villages and 294 sub-villages. The council is led by Full Council under the leadership of a Chairperson. The council has a total of 24 Councilors of which 17 are elected, 6 are Special Seats and one parliamentary constituency. At Ward level Ward Development Council (WDC) is led Ward Councilor as a chairperson and at village level, and the Village Council is led by Village Chairperson.

At the village level there are 62 village chairpersons elected as well as 294 sub-villages chairpersons. In order to ensure participation of the people in development, the District Council established the Hai Township Authority which consists of 11 Streets.

#### **1.5 Population Size and Ethnicity**

##### **1.5.1 Population Size**

According to the 2012 National Population Census results, the district had a total population of 210,533 of which females were 108,076 and males were 102,457. The average population density was 130 people per square kilometres; at the Upper Zone (Highland Area) the number of persons per km<sup>2</sup> exceeds 650 people. The



population is growing at the rate of 1.9 per year. Projection based on 2012 Population and Housing Census is 231,195 of which females are 118,683 and males are 112,512.

### **1.5.2: Ethnicity**

The Chagga and the Maasai make up the two main ethnic groups in the district. The Chagga live mostly in the mountain areas and the Maasai occupies part of the lowlands. The small groups are Wapare and Wanyaturu who are also residing in the lower zones. In addition, the Chagga are further sub-divided into different dialects and clans, Wamachame who are main group speaks Kimachame. However, socially there is little separation between different groups and inter marriage is a common practice.

The main objective of the Council is to deliver quality services to its people. The district council intends to provide high quality and sustainable services to her people by achieving the following:

- Ensuring good living standards to her people.
- Ensuring good governance.
- Providing social economic services to her people.
- Competitive economy.

In order to attain the objectives and strategies of the national vision, Tanzania has formulated various development plans including those for the Second Five Year Development Plan, Sustainable Development Goals, Vision 2025, Election Manifesto, Sectoral Policies Government Guidelines as well as Directives etc. Hai District Council is among the Councils which have undergone several stages on Local Government Reform as part of achieving the Decentralization by Devolution processes.

### **1.6 Physical Features**

Hai District Council is at altitude of 700m to 1700m above the sea level. The district is characterized by mountainous topography on the Northern part which forms the Kilimanjaro Mountain, while moving towards the south are the Lowlands.

### **1.7 Weather and Climatic Conditions**

The district receives short and long rains. The rains start in October and reach the peak in December and ends in January. The long rains starts in March and ends in June. The average temperature ranges between 25<sup>o</sup>C and 32<sup>o</sup>C in hot months. The conducive climate condition (rains and constant temperature) contributes to high production of crops based on three main agro-ecological zones.

### **1.8 Agro Ecological Zone**

The District can be divided into three Agro economic zones as here below:

### **1.8.1 Highlands Agro-ecological Zone**

It is located on the slopes of Mt. Kilimanjaro with an altitude of between 1,350 - 1,700 meters above sea level. The area is densely populated and the main activity of the population is agriculture. The main crops are coffee, bananas, variety of fruits and vegetables. It is also famous for dairy cattle mainly under zero grazing system. The area receives about 1600mm of rain and general cool temperatures all the year with cold weather of about 15°C.

### **1.8.2 The Central Zone**

This covers the altitude rising between 900m and 1,350m above sea level. Its temperature is also generally cool and receives rains of between 750mm and 1250mm. Main crops in this zone include coffee, maize, beans and fruits. Dairy cattle under zero grazing system is being done as well as open cattle's grazing is also exercised but not at the same scale as in low zone.

### **1.8.3 The Lowlands**

This zone covers areas rising between 700m and 900m above sea level. The area is generally hot with average temperature of between 26°C and 31°C. The main activity of the population of this area is cultivation of paddy through irrigation and maize. Open cattle grazing are also a major activity. The population is sparsely populated at between 15-30 people per sq. km.

However, there is a need for a research to establish a real current situation due to on-going world climatic change which resulted into unpredictable weather condition in the area.

## **1.9 Soil Condition**

Soil condition for Hai District council is favourable for production of food and cash crops like bananas, maize, cotton, paddy, cassava, beans, sweet potatoes, groundnuts, coffee, sunflower, fruits and vegetables. . Due to frequent cultivation of land there is soil infertility and farmers are using composite manure as well as industrial fertilizers in order to overcome the problem of soil infertility.

## **1.10 Economic Activities**

The economy of the Hai District Council is mainly depending on agriculture sector than 80% of district population largely depends on agriculture activities, whereby the land under cultivation is 108,389Ha which is 87.3% of the total arable land. However, contribution of the agriculture sector to the district economy have been affected by unpredictable weather condition, taking into account that agriculture sector mostly depends on rainfall.

Statistics shows that per capita income for the district residents per year is approximately Tshs. 1,221,492, whereby the contribution of agriculture sector to the district income is approximately 80%.

## **CHAPTER TWO**

### **SITUATION ANALYSIS**

#### **2.0 Introduction**

The analysis of previous Strategic Plan (SP) for district included both internal and external assessment of the current situation of the district. The internal environmental scan involved review of literatures, various performance review reports, brainstorming among stakeholders and self-assessment in order to determine the district performance in terms of service delivery and determine community needs. Analysis of external environment includes national guidelines, strategies and policies, like The Tanzania National Vision 2025; the second National Five Year Development Plan (NFYDP II); various National Sectoral Policies (NSP); Regional goals; and Sustainable Development Goals (SDGs).

#### **2.1 Role of the District**

Pursuant to the Local Government (District Authorities) Cap. 287; Hai District Council has the following functions:

- Maintain and facilitate the maintenance of peace, order and good government within its area of jurisdiction.
- Promote the social welfare and economic well-being of 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.
- Co-ordinate and supervise the implementation of all plans for economic, commercial, industrial and social development in its area of jurisdiction.
- Monitor and control the performance of the duties and functions of the council by departments of the council in its office and staff.
- Ensure the collection and proper utilization of the revenues of the council.
- To make by-laws applicable throughout its area of jurisdiction and to consider and approve by-laws made by villages councils within its area of jurisdiction
- Consider, regulate and co-ordinate development plans, projects and programmes of villages and township authorities within its area of jurisdiction, so as to ensure the more beneficial development and mobilization of productive forces in the village and township authorities and their application towards; the enhance of productivity; the acceleration of social and economic development of villages; the amelioration of rural life.
- Regulate and monitor the collection and utilization of revenue of village councils and township authorities.
- Take all necessary measures to provide for the protection and proper utilization of the environment for sustainable development.

- Subject to laws in force, to do all such acts and things as may be done by a people's government at the district level.

## **2.2 Approach Adopted in Preparation of the Plan**

The preparation of this Strategic Plan is in accordance to the requirements of Local Government District Authority Act Cap. 287 Section 118(a) which requires LGA's to prepare Five Years Strategic Plans to be used as guidelines during preparation of MTEF plans and budgets. Strategic Plan identified priorities on social and economic service delivery. It is also a guideline for daily normal routine to the council.

## **2.3 The Purpose of the Strategic Plan**

The Strategic Plan will be used as an Instrument of fulfilling the Hai District Council's vision, mission, objectives and goals that need to be carried out for five years. The purpose of this Strategic Plan is to:

- Address fundamental questions in order to take initiatives to improve performance
- Ensure there is co-ordination with other stakeholders on enhancing the use of the people's efforts, minds and resources to attain developed objectives.
- Ensure all sectors (public and private) are engaged fully in achieving the District's vision and mission.
- Ensure that community identified priorities are adhered by all stakeholders in the district Council.
- Ensure there is a mutual understanding about implementation of strategic objectives sets
- Ensure there is mechanism of monitoring and evaluation of projects for good performance.
- SP is one of the tools needed for preparation of annual plans and budgets.

## **2.4 The Internal Environmental Scan**

### **2.4.1 Primary Educations**

The district council is responsible for the management and delivery of all primary schools services. Main functions of the department are as follows: Coordinate curriculum and other education program; Prepare and submit education reports; Supervise the implementation of education projects; Support personnel with necessary statutory allowances, stationeries, and maintenance of department vehicle; Supervise the usage of capitation and development grants; Sensitize schools to have decent school infrastructure and furniture; Support with school materials, books and teaching materials; Conduct school census for pre-primary (4-5) and (6-10 STD I) and disabled children; Supervise sports and games (UMITASHUMTA) from school to National level; Collect, consolidate, interpret, and inseminate school data to different

users; Motivate teachers to maintain the academic performance; Coordinate and supervise National examinations for STD IV and VII; Support Adult Education weeks; Facilitate post primary students to perform technical Exams; and Conduct census to Adults who do not know 3RS.

Number of employees in the department: required staff according to the establishment is 1,563; existing employees 959; and shortage is 604 staff.

District Council has a total 105 primary schools and a total of 764 classrooms. The ratio of pupils per room is 1:40 as compared to the National ratio of 1:45. There is shortage of 119 classrooms in the district. There are 13,250 desks which make a ratio of one desk to pupils to be 1:3 Vs National ratio 1:2, though the deficit of 1,187 in some few schools and while have extra desks.

There are 29,852 pupils, of whom 15,045 are boys and 14,811 are girls. Standard seven enrolments have decreased from 4,826 in the year 2012 to 4,696 in the year 2014. At the same time those qualifying to join secondary education decreased from 4,128 in year 2012 to 3,567 in year 2014. But pass rate have increased from 62% in year 2009 to 74.68% in the year 2014.

Currently the district has 1,008 teachers among them grade IIIA are 949; Diploma are 29; and Degree 30. The ratio of teacher to pupils is 1:40, while the ratio on book to pupils is 1:4 against National ratio of 1:5.

Also, the district has a total number of 18 private primary schools with 3,373 pupils (1,752 boys and 1,620 girls) that have been registered by the government

The major key issues of the department to be addressed include:

- Shortage of classrooms, teacher's houses, inadequate funds for capacity building/training,
- Low awareness of new curriculum by the teachers,
- Shortage of teaching and learning books, and
- Poor quality and standards of school environment.

#### **2.4.2 Secondary Education**

The Secondary Education Department in the district is answerable to supervise and deliver quality education to the students. Currently the status of the department is as follows: The district has a total of 46 secondary schools of which 29 are government schools and 17 are private school with a total number of 303 classrooms in government schools. The ratio of pupils per classroom is 1:38 as compared to the ratio 1:40 nationally. There are 11,503 desks which make a ratio of 1:1 equally to the national one. The district has 342 pit latrines as compared to the requirement of 518

pit latrine; this makes the student's pit latrine ratio to be 1:30 for boys and 1:25 for girls.

**Overall Performance Indicators/Targets for Education and Capacity Development**

<b>Indicator/Target</b>	<b>2014/15</b>	<b>2020/21</b>	<b>2025/26</b>
Gross enrolment ratio in lower secondary schools (%)	65	80	95
Net enrolment ratio(% of eligible)	50	70	95
Pupils/teacher ratio in lower secondary schools by subject	30:1	25:1	20:1
Pupils/classroom ratio in lower secondary schools	40:1	40:1	40:1
Pupils/latrine ratio in lower secondary schools	30:1	20:1	20:1
Proportion of Schools with electricity (%)	75	85	95
Students passing form iv examination (%)	78.3	85	90
Transition rate from Form Four to Form Five (%)	10	20	30
Gross Enrolment Ratio (%)	3	7	10
Net Enrolment Ratio(% of eligible)	2	4	8
Of which male (%)	3	4	5
Of which female (%)	0.5	1.8	3.8
Percentage of Students passing Form VI examination.	99	100	100

Issues of major concern affecting performance of the department are as follow:

- Lack of the ICT knowledge in teaching and learning by the teachers at schools,
- Shortage of science teachers, especially mathematics and science teachers,
- Poor quality and standards of school environments,
- Insufficient funds for conducting capacity buildings to teachers as well as conducting supervisor, monitoring and evaluation to the schools,
- Shortage of school infrastructure, like teacher houses, administration blocks, classrooms, laboratories, dormitories and toilets.
- Inadequate motivations and incentives to teachers,
- Shortage of teaching and learning materials, like text books,
- Shortage of teaching and learning materials.

### **2.4.3 Health**

The department is devoted to deliver the quality health to the whole community who are in need of health services. Services include preventive and curative services.

The council has two hospitals of which one is owned by district and the other is District Designated Hospital owned by religious institution. Moreover, it has six Health Centres and 55 dispensaries of which are government, 13 faith based organization and 15 are private owned.

The district has 349 health staff out of 502 staff required. Four expert doctors are needed, Medical doctors are 9 out of 23 needed, Assistant Medical Doctors are 13 out of 43 needed, and Clinical Officers are 62 out of 175 needed. The doctor's ratio is 1:24,266 populations. There are 57 registered and enrolled nurses out of 100 needed.

The top ten diseases are: ARI/URTI, Pneumonia, Malaria, Cardiovascular diseases, Intestinal worms, skin conditions, Diarrhea, Clinical AIDS/HIV, Eye conditions and Ear conditions.

There is a shortage of Health services according to the National Health Policy. Other difficult facing the department include: low coverage of sanitary toilets in health facilities, inadequate availability of medicines, low acceptance rate family planning, inadequate human resources for Health, medical supplies & equipment, prevalence of HIV and AIDS, inadequate laboratory services, inadequate health management information system, prevalence of malnutrition in the community, shortage of health facility infrastructures, low liquid and solid waste management, increase in maternal Mortality rate, low enrolment of iCHF, high prevalence of communicable and non-communicable disease

### **2.4.4 Water**

The responsibilities of water department are supervision and monitoring of water projects in the district, establish and construct water projects, sensitization of environmental conservation and waters sources, advisor Community owned Water Users Organization (COWSO), provision of safe and clean.

As of now the district 90% of the people have access to safe and clean drinking water from various improved sources of water such as springs, bore holes, streams, rivers, and shallow wells. The district collaborates with other development partners in its effort of providing safe and clean drinking water.

Department is facing with the following problems: destruction of water resource, inadequate water harvesting infrastructure, leakage of water distribution networks, inadequate capacity/skills to staff, low supervision visits by district staff, and delaying on paying for water bills.



## 2.4.5 Agriculture

Agriculture is the major economic activity of the people in the district. The land currently under cultivation is 39,800 Ha which is 86% of the total arable land which is 46,506 Ha. About 48,600 households are engaged fully in agriculture which is 82% of the population, growing cash crops mainly coffee in the highlands and paddy in the low lands.

Food crops grown in the district include banana, pulses, root crops and horticultural crops in the highland area and maize, sunflower and sorghum in the low lands. The current strength of extension staff is 110 specialized in various fields compared to 176 required hence a demand of 16 extension staff. Therefore, there is a shortage of extension officers in Agriculture sector which leads to inadequate extension services to farmers.

The district is currently endowed with factors which facilitate agricultural production, include high literacy rate of 73%, active productive population of 153,700 people, availability of rivers, streams and underground water which create an irrigation potential of 27,406 hectares of which 17,306Ha are currently irrigated.

The fundamental functions of the department include: promote agro-processing and value addition, improve utilization of modern agricultural inputs and mechanization, search for market, ensure food security, promote irrigation in agriculture, and provision of extension services to farmers.

The department is facing the following problems: insufficient staff in agriculture, livestock, cooperative, & fishery; inadequate working tools & facilities, inadequate training to staff, improper market linkages.

## 2.4.6 Cooperatives

Cooperative section has the function of provide education and training to members/ staff, inspection and supervision of cooperative societies, to implement policies on the cooperative development.

The section has a total number of 69 registered cooperative societies which has 35,349 members; active societies are 64 while 5 are dormant served by 6 staff out of 9 required.

The above cooperative societies are divided as follows:

- |                                     |   |    |
|-------------------------------------|---|----|
| ▪ Agriculture marketing Societies   | - | 25 |
| ▪ Savings and credit coop Societies | - | 27 |
| ▪ Joint venture                     | - | 04 |
| ▪ Livestock cooperatives            | - | 06 |

### **2.4.7 Livestock**

Livestock production is one of the major economic activities in the district. There are 48,872 livestock keepers, endowed with a variety of livestock. There are 49,316 dairy cattle; 51,584 beef cattle; 34,357 sheep; 16,820 pigs; 1,837 milk goats; 57,001 meat goats. Also, it has about 24,452 layers; 56,378 broiler; 144,683 indigenous chickens and 6,622 ducks.

Due to population pressure livestock keeping in the highland areas is done on zero grazing bases while in the lowland area most of the livestock are grazed. Livestock services currently available in the district include 10 cattle dips, 12 livestock development centres, 33 artificial insemination centres, 1 slaughter houses, 162 slaughter slabs, 20 milk collection centres, and 56 livestock input outlets.

Non-government organization and faith based organization also play an invaluable role in promoting the livestock sector. These organizations provide improve livestock services to farmers thereby improving the genetic potential of livestock and also enhancing the income of the people. NGOs already working in the district include LAND O-LAKES AND BRACK.

There is enormous market for livestock and livestock products in the district due to the existing good communication and also the proximity of the Kilimanjaro region to the common border with Kenya.

### **2.4.8 Works**

Works department is answerable to: prepare drawings, bill of quantity and technical specifications for contracts; estimate the quantity of works; ensure maintenance of road and building infrastructures; ensure the quality and quantity of works for the projects; ensure design of road and building works; provide sufficient engineering and architectural drawing for projects; and provide building permit, supervise construction of buildings.

The district road network has a total of 486.7 km, which 169.13 km are district roads, 168.6 km are feeder roads, and 144.3 km (52 km are tarmac-trunk roads and 22 km are regional roads) are under TANROAD. About 72.3% are in good conditions 27.7% are in fair condition and 28% in poor condition 72.3 % of the road is passable for the whole year while 28% is not passable during the rain seasonal.

There are six staff in the department out of 16 required, inadequate skilled staff resulted to in-adequate roads services.

### **2.4.9 Community Development, Social Welfare and Youth**

The department has eight sections; Community Development, Social Welfare, Youth, and Youth Development Fund (YDF), Gender and Women Development Fund (WDF), Children Desk, coordinator of NGOs and VICOBA Desk, and HIV and AIDS. There is 19 staff out of 26 required whereby 10 are working at ward level; inadequate staff resulted to inadequate community development services in the district communities. There are 702 economic development groups, out of that 70 are women groups and 32 youth groups received loans. Apart from receiving loan all groups have been trained on project planning and Management to ensure their projects are sustainable, income increased and eventually poverty level among them is reduced.

### **2.4.10 Natural Resources**

Natural Resources Department comprises of two sections, Land Section and Natural Resources Section, and Natural Resources Sector consists two subsectors namely forestry and wildlife.

Department have the following functions: plan urban land; regulating & disseminate use of land; carrying out survey; land acquisitions, planning, adjudication, demarcation, mapping & approval; effect valuation; gathering revenue from land owners, and resolve misunderstanding occurring between clients.

The district has a total area of 14,154 Ha as forest reserve. The district has no National Park nor game controlled reserve. However have numerous natural tourist attractions.

In afforestation programme trees were planted by communities, NGOs, CBOs, institutions, and private sectors.

### **2.4.11 Administration and Human Resource**

The department is the department which deals with all issues of Administration and personnel management in the Council by following Laws, Regulations and Government directives.

In total the district has 13 departments and 6 units with necessary working gears and equipment. Currently there are 2,400 out of 2,680 staff required which resulted to:

- Inadequate number of staff with the right qualifications,
- Allocation of duties to staff not trained for those duties,
- Low level of services provision in some sectors,
- Poor conducive working environments,
- Low motivation to staff at all levels,

- Inadequate offices and furniture at all levels, and
- Poor Management Information System (MIS).

#### **2.4.12 Planning Statistics and Monitoring**

The department has the function of planning, budgeting, supervising, monitoring and evaluation of development projects in the district. Also, to prepare annual plans in collaboration with district stakeholders, sensitizing community to prioritize their needs by using O & OD at wards and villages.

Other activities include coordinating all the district plans, collect socio economic data and analyse them, prepare various reports and disseminate to the respective stakeholders. The department has 3 staff out of 6 staff required which resulted to inefficiency services.

#### **2.4.13 Finance and Trade**

The department has staff,14 in finance and 5 in trade section. Finance section has subsections of revenue collection, final accounts, salaries, cash office, and payments. The department implements its function through adherence to Financial Memorandum of 1997 and main tasks are:

- Advise the council on all financial matters,
- Explore new sources of revenue,
- Collect all district revenues,
- Ensure proper use of revenue,
- Evaluate all council assets,
- Compile financial reports, and
- Custodian of all inventories of fixed assets of the council.

The department is facing the following problems: unfavourable business environment to tax payers; limited budget; limited areas for small petty traders (*wamachinga*); presence of many laws and regulations; minimal own sources collection sources; and unwillingly to pay fines, taxes & fees by community.

#### **2.4.14 Internal Audit**

The unit implements its function through adherence to financial Memorandum of 1997, and its main tasks are-

- Advise the council on all financial matters, and

- Under go internal auditing of district accounts and management and advice accordingly.

Currently the unit has 3 staff out of 7 staff required, this has led to inefficiency of audit services in the district.

#### **2.4.15 Legal Unit**

The unit has been established by the Government Secular of 2009. The main function of the unity is to advise the district on all legal matters; provision of legal advice to the district; representing the district in all cases; coordinating and supervising ward tribunals; vetting contracts; and drafting and reviewing district bylaws.

The unit also, maintain and facilitate peace, order and good governance, which promote social welfare and economic wellbeing of all persons in its area of jurisdiction in line to national policies and plans.

The council has qualified legal officer to execute legal related issues, currently there is one staff out of three staff required thus resulted to inefficiency of legal services in the district.

#### **2.4.16 Procurement Management Unit (PMU)**

The unit deals with procurement and disposal by tender activities Act of 2011 and it's Regulation of 2013. Also, support the functioning of the tender board; implement the decisions of the tender board; coordinate the procurement and disposal activities of other departments in the district; prepare procurement plan; prepare contract documents; award of contract; and prepare and submit quarterly reports on the implementation of the annual procurement plan.

Unit has 4 staff out of 6 staff required, this resulted to inefficiency of procurement services in the district.

#### **2.4.17 Information Communication Technology (ICT)**

The unity was established in accordance with communication Act of 1993, the National Telecommunication Policy (NTP) of 1997, Broadcasting Services Act of 1993, and the National Sciences and Technology Policy of 1996.

The unit has the following functions:

- Develop and maintain government systems and district website,
- Stimulate effective utilization of ICT infrastructure,
- Adopting new technologies,

- Ensure reliable and efficient ICT infrastructure,
- Set ICT securities,
- Equip the government offices reliable and efficient ICT infrastructure, and
- Deployment and maintenance of ICT facilities.

## **2.5 The External Environmental Scan**

### **2.5.1 The Tanzania National Development Vision 2025**

The Tanzania Vision 2025 aims at being a solid foundation for a competitive and dynamic economy with high productivity. The main attributes of the vision are: high quality livelihood; peace, stability & unity; good governance; a well-educated & learning society; and a competitive economy capable of producing sustainable growth & share benefits.

The district will be in line with the Tanzania National Development Vision 2025 in its plans and during execution of the plans and budget in order to contribute and realize the success of the vision.

### **2.5.2 The Second Tanzania Five Year Development Plan 2016/2017-2020/2021 (FYP II)**

The theme of FYDP II is "Nurturing Industrialization for Economic Transformation and Human Development", hence there is a need to be careful in selecting intervention projects for implementing the plan. The district will prepared criteria for selecting projects that focus on Tanzania's comparative advantages; a consideration of the impact of interventions in terms of their contributions to attaining the objectives of the FYDP II and, more broadly, the Tanzania Development Vision 2025. The district will also, create conducive environment for the investors to contribute to fostering industrialisation in the district.

### **2.5.3 Sustainable Development Goals (SDGs)**

Sustainable Development Goals (SDGs) was adopted after ending of Millennium Development Goals (MDGs) in 2015. The SDGs has specific targets that will be achieved in 15 years to come by 2030. In total there are 17 goals and 69 to be achieved.

The district plans will assist as one of the contributor to the national effort in realizing the goals.

**CHAPTER THREE**  
**STAKEHOLDERS ANALYSIS, SWOC ANALYSIS, CRITICAL ISSUES**  
**AND CORE VALUES**

**3.0 Stakeholders Analysis**

The purpose of the situational analysis was to determine the social and economic performance of the Hai District Council so as to be able to come up with decisions that will lead to the preparation of the new SP. The focus in this exercise was council which has been mandated to execute the social and economic functions of the district. The SWOC tool was used to identify strengths weaknesses, opportunities and challenges which paved the way to the identification of critical issues which require attention.

The result of stakeholders’ analysis is presented in the table below:

**Table .....: Stakeholders’ Analysis and Expectations**

*(Note: For Priority Ranking; H = High, M =Medium and L = Low)*

<b>Name of the Stakeholder</b>	<b>Expectations of Council from Stakeholders</b>	<b>Expectations of Stakeholders from Council</b>	<b>Impact if Expectations are not met</b>	<b>Priority Ranking</b>
Community	<ul style="list-style-type: none"> <li>▪ Paying taxes and other revenue.</li> <li>▪ Kind and Cash contribution to development projects.</li> <li>▪ Full participation in meetings.</li> <li>▪ Adherence to law, rules and order.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Improved standard of economic and social Services.</li> <li>▪ Security of their life’s and properties.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Perpetuation of poverty.</li> <li>▪ Inadequate service delivery.</li> </ul>	H
Farmers and livestock keepers	<ul style="list-style-type: none"> <li>▪ Highly commitments</li> <li>▪ Adherence to new technologies/extension services provided.</li> <li>▪ Obeying law, directives and order.</li> <li>▪ Increased agricultural produce and business turnover.</li> <li>▪ Improved transport and communication network.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Timely availability of extension services.</li> <li>▪ Affordable price for inputs near to their area.</li> <li>▪ Information about the markets of their products.</li> <li>▪ Market accessibility</li> <li>▪ Improved/New technologies.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Poor agricultural production.</li> <li>▪ Economic losses due to failure to accesses markets.</li> </ul>	H
Sectoral Ministries (Central Government)	<ul style="list-style-type: none"> <li>▪ Implementing poverty reduction strategy.</li> <li>▪ Agriculture, livestock and cooperatives policies, adherence to ASDP guidelines.</li> <li>▪ Utilization of the EAC common market, attain food security.</li> <li>▪ Implementation of the</li> </ul>	<ul style="list-style-type: none"> <li>▪ Timely Implementation of strategies, different polices/projects/programmes.</li> <li>▪ Timely preparation and submission of different implementation reports.</li> <li>▪ Adherence to law,</li> </ul>	<ul style="list-style-type: none"> <li>▪ Bad image of the government to residents/community.</li> <li>▪ High inflation rate.</li> </ul>	L

Name of the Stakeholder	Expectations of Council from Stakeholders	Expectations of Stakeholders from Council	Impact if Expectations are not met	Priority Ranking
	<p>election manifesto.</p> <ul style="list-style-type: none"> <li>▪ Macro-economic stability and accelerating economic growth.</li> </ul>	<p>guidelines, regulations</p> <ul style="list-style-type: none"> <li>▪ Secure peace security and order.</li> <li>▪ Diligence from council staff.</li> </ul>		
Civil Servants(Employees/staff)	<ul style="list-style-type: none"> <li>▪ Hard working.</li> <li>▪ Integrity.</li> <li>▪ Adherence to laws, rules regulations and directives.</li> <li>▪ Adherence to codes of conduct.</li> <li>▪ Personal innovation.</li> <li>▪ Accountability</li> <li>▪ Better working environment.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Recognition.</li> <li>▪ Appreciation.</li> <li>▪ Working Incentives.</li> <li>▪ Better Salaries.</li> <li>▪ Accountability.</li> </ul>	Poor performance in service delivery.	M
NGOs, FBOs and CBOs	<ul style="list-style-type: none"> <li>▪ Diligence.</li> <li>▪ Timely report submission.</li> <li>▪ Transparency.</li> <li>▪ Highly Cooperation.</li> <li>▪ Obeying laws rule.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Recognition.</li> <li>▪ Appreciation.</li> <li>▪ Good Governance practices.</li> <li>▪ Partisanship in service delivery.</li> </ul>	Poor performance in service delivery.	M
Development Partners.	<ul style="list-style-type: none"> <li>▪ Adherence to agreed contracts, rule of laws and regulation.</li> <li>▪ Collaboration with the District Council in projects implementations and service delivery to the community (PPP).</li> </ul>	<ul style="list-style-type: none"> <li>▪ Accurate, timely reports submission.</li> <li>▪ Diligence.</li> <li>▪ Transparency in the use of funds.</li> </ul>		M
Political Parts & Politicians	<ul style="list-style-type: none"> <li>▪ Maximum cooperation.</li> <li>▪ Maximum Resources mobilization.</li> <li>▪ Maintain Peace and order.</li> <li>▪ Improved social and economic services delivery to the community.</li> <li>▪ Good governance.</li> <li>▪ Implementation of election manifesto.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Recognition.</li> <li>▪ Appreciation.</li> <li>▪ Adherence to Good Governance.</li> <li>▪ Implementation of election Manifesto.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Voters' confidence diminished.</li> <li>▪ Ideological tension heightened.</li> </ul>	L
Mass Media	<ul style="list-style-type: none"> <li>▪ Good image.</li> <li>▪ A lot of positive stories to report.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Recognition.</li> <li>▪ Participation. Invitations.</li> <li>▪ Accurate and real information.</li> </ul>	Bad image of the council	L
Academic Institutions	<ul style="list-style-type: none"> <li>▪ More enrolment due to increased capacity to pay for fees.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Recognition.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Poor enrolment.</li> </ul>	L
MDAs	<ul style="list-style-type: none"> <li>▪ Full collaboration in project identification and</li> </ul>	<ul style="list-style-type: none"> <li>▪ Maximum Cooperation.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Poor service delivery into</li> </ul>	H



Name of the Stakeholder	Expectations of Council from Stakeholders	Expectations of Stakeholders from Council	Impact if Expectations are not met	Priority Ranking
	implementation/services concerned the council collaborating with LGAs to implement Country policies.		community.	
Cooperative Societies	<ul style="list-style-type: none"> <li>▪ Timely reports submission.</li> <li>▪ Adherence of Good Governance principals.</li> <li>▪ Increased need for microcredit Services and marketing.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Cooperative policies and regulations and guidelines at the time required.</li> <li>▪ Translation services of policies, regulation and guidelines.</li> <li>▪ Timely conflict solving.</li> </ul>	Dormant societies	M
Parliament	<ul style="list-style-type: none"> <li>▪ Good governance.</li> <li>▪ Peace and tranquillity and rule of law.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Accountability.</li> <li>▪ Accurate.</li> <li>▪ Timely reports submission.</li> </ul>	Instability	H
Councillors	<ul style="list-style-type: none"> <li>▪ Mobilization of community for revenue paying as well as contributing in kind and cash for projects.</li> <li>▪ Disseminate the council's resolutions, directives, and decisions to lower levels.</li> <li>▪ Adherence to council meeting regulations.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Increased revenue collection.</li> <li>▪ Recognition.</li> <li>▪ Diligence.</li> <li>▪ Accountability.</li> <li>▪ Adherence to Good Governance.</li> <li>▪ Timely paid their statutory payments.</li> <li>▪ Incentives.</li> </ul>		H
Regional Secretariat	<ul style="list-style-type: none"> <li>▪ Frequently mentor supervision.</li> <li>▪ Timely respond to problems arises.</li> <li>▪ Timely disseminating guidelines, directives from high level of government.</li> <li>▪ Timely and correctly translating guidelines and the like when required.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Timely submission of accurate monthly, quarter and annual reports.</li> <li>▪ Timely prepare and submits different directives from National Leaders and Sectoral ministries.</li> <li>▪ Adherence to guidelines provided.</li> </ul>		H
PO-Regional Administration and Local Government	<ul style="list-style-type: none"> <li>▪ Observe financial regulation.</li> <li>▪ Good governance and rule of order.</li> <li>▪ Accurate and timely submission of reports, assignments, directives.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Timely released of funds.</li> <li>▪ Timely released of financial and Budget guidelines.</li> <li>▪ Excellent coordination of Sectoral policies, guidelines seminars, formats and the like that involves LGAs and Sectoral Ministries.</li> </ul>		H
Ministry of	Adherence to financial	Timely released of funds		H

Name of the Stakeholder	Expectations of Council from Stakeholders	Expectations of Stakeholders from Council	Impact if Expectations are not met	Priority Ranking
Finance and Planning	regulations and rules Accurate and Timely submission of financial reports	Timely released of financial and Budget guidelines		
Vulnerable Group	<ul style="list-style-type: none"> <li>▪ Follow established rules, laws and guidelines.</li> <li>▪ Improved special services as well as opportunity for them.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Recognition.</li> <li>▪ Invitation for participation.</li> <li>▪ Special attendance.</li> </ul>	Poor service delivered and lack of opportunity	H
Livestock Keepers	<ul style="list-style-type: none"> <li>▪ Improved quantity and quality of livestock and livestock products.</li> <li>▪ Promote good environment for their carrier.</li> </ul>		Perpetuation of poverty	H
Village Governments and WDCs	<ul style="list-style-type: none"> <li>▪ Resources Mobilization.</li> <li>▪ Maintain peace and order.</li> <li>▪ Mobilize community to participate public events and project implementations.</li> <li>▪ Timely submission of accurate reports and assignments.</li> <li>▪ Immediately solving conflicts arises at this level.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Policies, guidelines, and laws, (working tools).</li> <li>▪ Translation of policies, guidelines, laws.</li> <li>▪ Financial supports.</li> <li>▪ Immediately conflicts solving.</li> <li>▪ Frequently Mentor supervision.</li> </ul>		H
Business men/Traders	<ul style="list-style-type: none"> <li>▪ Timely paying dues, taxes</li> <li>▪ Obeying law, rules and regulations</li> <li>▪ Participate public activities as well as projects implementation contributions</li> </ul>	<ul style="list-style-type: none"> <li>▪ Trading areas.</li> <li>▪ Recognition.</li> <li>▪ Diligence from Council workers.</li> <li>▪ Non bureaucratic services.</li> </ul>		
Financial Institutions	<ul style="list-style-type: none"> <li>▪ Good services to customers.</li> <li>▪ Improved lending activities.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Recognition.</li> <li>▪ Business Community.</li> </ul>	Increase of poverty	L

### 3.1 Strengths, Weaknesses, Opportunities and Challenges (SWOC) Analysis

The following are the outcomes of the situational analysis:

#### 3.1.1 Strengths

- Availability of irrigation structures.
- Good road linkage to markets.
- Trained extension staff.
- Availability of market for livestock and livestock products.
- Presence of good breeds suitable for upgrading.
- Availability of livestock infrastructures.

- Availability of skilled and trained staff.
- Availability of existing cooperative societies.
- Availability of economic activities.
- Conducive environment for trade.
- Availability of trading centers.
- Availability of council laws, bylaws, policies and Legislations.
- Conducive working environment.
- Availability of land.
- Availability of natural resources.
- Strong leader ship.
- Existence of good organizational structure.

### **3.1.2 Weakness**

- Low level of Intensification in Agriculture.
- Low level of commercialization in agriculture.
- Dependency on external funding.
- Unfavorable pricing policy for agricultural produce.
- Low level of entrepreneurship and marketing skills.
- Small number of processing industries for value addition.
- Poor genetic potential of the existing breeds.
- Poor management of funds at community level.
- Poor supervision of projects.
- Inadequacy number of staff and inadequate working tools.
- Ineffectiveness of team work at management level.
- Poor motivation and incentives to staff.
- Poor data collection and storage.
- Inadequate of M& E techniques for District M&E team members.

### **3.1.3 Opportunities**

- Government funding through ASDP.
- Availability of good cooperative, agricultural & livestock policy.
- Existence of East African common market.
- Good political will towards agricultural development.
- Availability of good road network system to external market.
- Northern tourist circuits.
- Availability of higher learning institutions.
- Availability of NGOs & CBOs.
- Availability of development partners support and Sister Council Avidsjaur – Sweden.

### **3.1.4 Challenges**

- Lack of independency.
- Effects of climate change.
- Inflation.
- Delayed disbursement of funds from central government.
- Trans-boundary diseases.
- Inadequate of personnel.
- Poor community adherence to government guidelines.
- Poor cooperation at the lower level of accountability.
- Increasing number of land cases.
- Limited and unreliable resources.
- High demand for natural resources products.
- Distraction of Water infrastructures. .
- High burden of diseases.
- Conflict of interest between politicians and employees.
- Illegal practices for financial gains.

### **3.2 Core Values**

The core values identified are as follows:

- Participation.
- Customer focus.
- Integrity.
- Team spirit
- Accountability.
- Diligence
- Courtesy.

### **3.3 Analysis of Critical Issues**

During the process of environmental scanning the critical issues that were identified and used as base for planning process were as follows:

- Diligence project implementation in the district not harmony
- Accurate and timely monthly, quarterly, annual reports submission
- Timely/frequently required updating data/information and records
- Unreliable rainfall distribution
- Unreliable agricultural produces markets/Unreliable prices for agricultural Produces
- Production per unity area is low compared to required standard
- Unreliable extension Services
- Frequently Cooperative conflicts
- Limited number of infrastructure in all sectors

- Doctors/Nurse per population is low as compared to National requirements
- Adherence to Good Governance
- Retain and employing new staff
- Existing many Land conflicts
- Land laws not understood by majority of residents
- Few number of houses ready valuated at Bomang'ombe town and Mass Valuation not yet started
- Shortage of teaching and learning materials
- Poor performance of pupils/students in final examinations of STD 4 & 7, as well as form IV and form VI
- Shortage of science teachers
- Impassability of the district roads all period of the year
- High HIV and AIDs prevalence rate
- Uses of O & OD as a tool of project identification at Village/Ward levels is low
- Frequently eruption of animal diseases
- Few number of livestock keepers applying new technologies
- Low level of awareness of fish keeping and financial benefits
- Rate of tree cutting without permission is high
- Higher rate of land degradation
- Lack of sewage system at Bomang'ombe town
- Low level of diligence by revenue collectors
- Existing sources of revenue does not match with financial annual required
- Low performance of water users
- Existing number of queries in the council
- Replacing election vacancies
- Low awareness on beekeeping by majority
- Transparent in Tendering

## CHAPTER FOUR

### VISION, MISSION, OBJECTIVES AND CORE VALUES

#### 4.0 Vision, Mission & Strategic Objectives

##### 4.1 Vision

The vision of the Hai District Council's 2016/17 to 2020/21 Strategic Plan: "***To become a Council with developed economy and improved quality of social service to the people of Hai by 2025***".

##### 4.2 Mission

The mission of the District Council is: "***To create conducive Social and Economic development of Hai District people through provision of effective and efficiency supporting services in sustaining development of the its community***".

##### 4.3 Strategic Objectives

To address the critical issues and enhance performance, the following set of objectives has been developed:

- A. Services improved and HIV/AIDS infections reduced.
- B. Effective implementation of the National Anti-corruption Strategy Enhanced and Sustained.
- C. Access, quality and equitable social service delivery improved.
- D. Quantity and quality of economic services and infrastructure improved.
- E. Good governance and administrative services enhanced.
- F. Social welfare, gender and community empowerment improved.
- G. Emergence preparedness and disaster management improved.
- H. Management of natural resources and environment improved.
- I. Information and communication Technology improved.

##### 4.4 Core Values

The core values identified are as follows:

- Participation.
- Customer focus.

- Integrity.
- Team spirit
- Accountability.
- Diligence
- Courtesy.

#### **4.5 Key Results Areas (KRAs)**

Regarding vision and mission of the district council, people are expecting to see the results of public services reform in the following areas:

- Enhancing sustainable economy.
- Good social and economic services.
- Community participation in identifying their development priorities in the district.
- Proper utilization of public resources.
- Good governance in place.
- Enhancing Peace and Security.
- Enhancing sustainable utilization of natural resources and environmental management.
- Enhancing financial management and accountability.
- Enhancing Human Capital Development.

##### **4.5.1 Economy Enhancement on Sustainable basis**

The pillars of Hai District council economy is agriculture which contributes to an average of 80% of the district income. According to the Survey made by Kilimanjaro Region of 2011, an average income for Hai residence per year is Tshs. 1,384,186 the amount which is not satisfactory due to low efficiency of agriculture sector. The following factors are contributing to low production of agriculture sector:

- Inadequate extension services to the farmers and livestock keepers. These people to a large extent do not have access to extension services.
- Unstable market for agriculture and livestock products.
- Inadequate and unpredictable supply of agricultural inputs
- Poor agricultural technologies and irrigation infrastructures for farms.
- Lack of capital to farmers and businessmen due to inadequate financial institutions at the community level and difficult loan conditional ties.
- Land deterioration

For the next five years, the district council expect to put more efforts in expansion of extension services, to increase their community capital through important co-operative sector, to improve irrigation activities and improving agricultural products.

Also, the Council aim to improve the business environment as well as fully involvement of the private sector.

#### **4.5.2 Good Social and Economic Services**

The situation of service delivery is satisfactory to the majority of people in the District. The residents of the district council who get water service within 400 meters are 189,480 (90%) of total population. On improving of social and economic services, Strategic Plan of five years' time aims to increase services from sectors namely Education, Health, and Water and Transport infrastructures.

#### **4.5.3 Community Participation in Identification of the District Development Priorities**

Community Participation in planning, supervision and its implementation is one of the criteria's in sustainable planning and participation. The district council has been facilitating the community and their leaders in the whole process of identification of development priorities through provision of training on participatory planning.

The objective of the district council is to develop and improve such training to village and ward level leaders, in order to strengthen the level of community participation in identifying their development priorities sustainably.

#### **4.5.4 Use of Resources**

Hai district council is endowed in various resources such as a very fertile land, forests, livestock and labour as human resources. The district council aim to improve and enhance community to own and utilize available resources wisely for their sustainable development.

#### **4.5.4 Implementation of good Governance**

The district council have been implementing pillars of good governance by strengthening and fully involving the people in decision making through various meetings. The objective of the district council is to increase democracy, participation, good governance and the rule of law, transparency and accountability with emphasis of conducting meeting for Councillors, village governments and sub villages, Wards Development Committee on rules and laws bases.



#### **4.5.5 Enhancing Peace and Security**

Hai District Council has been advocating peace and security to ensure the community live in harmony and participate fully in all social, economic, political and cultural endeavours.

#### **4.5.6 Enhancing sustainable utilization of Natural resources and Environment Management**

Demand of natural resources is highly increasing due to population pressure and level of development. Sustainable utilization of natural resources, environmental management and sanitation practices are emphasized to the Hai community. As required by the law, implementation of environmental legislation is taking place in development activities being undertaken in the district to ensure the impacts are minimized. The Hai community is emphasized to practice sanitation procedures to safeguard them from health risks.

#### **4.5.7 Financial Management and Accountability**

The District Council ensures there's good management of financial resources in accordance to Government guidelines and regulations. For five consecutive years, the Council has been awarded clean certificates from the CAG's office.

#### **4.5.8 Human Capital Development**

The District has been investing much on developing the employees academically so that they become competent in the area of their relevant professions. New staff has been recruited to fill the vacant positions. Incentives including few staff houses and allowances are provided to make the district council a good working place to the newly recruited employees

#### **4.5.9 Total Quality Management on Service Quality**

To ensure there is effective and efficiency in service delivery to the community, Hai District Management and working staffs are committed in the spirit of team work.

## CHAPTER FIVE

### STRATEGIC OBJECTIVES MATRIX

#### 5.0 Introduction

This matrix give the link between the Corporate Objectives, Strategic Objectives, performance targets, strategies, key performance indicators, means of verification as well as the responsible officer for every identified strategy. It is from this matrix that activities will be developed based on the strategies for each target. Activities will form part of the implementation of the strategies hence leading to budgeting.

**Table: Departments Corporate Objectives**

S/N	Strategic Objectives	Targets	Strategies	Key performance Indicators	Means of verification	Responsible officer
<b>Primary Education</b>						
1	The enrolment of standard one pupils increased	Children with 7-10 years old enrolled from 10,947 to 12500 by June 2021	Village government leaders involved and villagers sensitized	Number of std 1 pupils enrolled	Enrolment report	DEO
2.	Quality of primary education improved	Number of infrastructure and learning facilities increased by June 2021	Village government leaders involved and villagers sensitized	Number of new infrastructure and learning facilities	DE/DEO report	DEO
		Number of teachers increased by June 2021	Employing new Grade A Teachers	Good performance of pupils	School performance report	MOEVT
<b>SECONDARY EDUCATION</b>						
1	Enrolment of form one pupils increased from 7468 to 9000	Secondary Education delivery among 20,500 students facilitated by 2021.	<ul style="list-style-type: none"> <li>▪ Involve school boards of selected schools to plan and budget for new classes.</li> <li>▪ Involve village Government leaders to sensitize people to participate fully in building new classes</li> <li>▪ Involve WDC.</li> </ul>	<ul style="list-style-type: none"> <li>▪ 58 new classes in place by June 2020</li> <li>▪ Enough text and reference books for form one pupil available</li> <li>▪ 2437 form one pupils are happily studying in</li> </ul>	<ul style="list-style-type: none"> <li>▪ School Admission Registers</li> <li>▪ Form one classroom attendance registers.</li> </ul>	<ul style="list-style-type: none"> <li>• DSEO</li> </ul>

S/N	Strategic Objectives	Targets	Strategies	Key performance Indicators	Means of verification	Responsible officer
			<ul style="list-style-type: none"> <li>▪ Involve MoEVT and PMO-RALG.</li> </ul>	Secondary schools		
2	Enrolment of form five students increased from 500 to 850	Advanced level secondary education delivery among 1,800 students facilitated by June 2021.	<ul style="list-style-type: none"> <li>▪ Involve school boards</li> <li>▪ Involve village government leaders</li> <li>▪ Involve Ward Development Committees</li> <li>▪ Involve MoEVT and PMO-RALG</li> </ul>	There are 840 form V students studying in A level schools in the District	<ul style="list-style-type: none"> <li>▪ Three community based secondary schools have dormitories, classrooms and other facilities for A level secondary education</li> <li>▪ School Admission registers</li> </ul>	DSEO
3.	Services improved and HIV/AIDS infections reduced in secondary schools	HIV/AIDS infection to secondary school staff and students sensitized in the District by June, 2021.	HIV/AIDS sensitization seminars conducted to 864 staff and 11,358 students	Number of staff and students trained.	Training report	DSEO
			Paying school fees and other contribution for 930 secondary school orphans	Number of students assisted in school fees and other school contributions	Payment Voucher	DSEO
			Supporting 864 staff (PLWHA) balanced diet/special diet.	Number of staff supported	Payment Voucher	DSEO
4	Enhance, sustain and effective implementation of the Anti-Corruption Strategy.	Corruption practices in Secondary Education services reduced by June 2021..	Conduct workshop to sensitize 29 secondary staff on Anti-corruption by June 2021.	Number of staff trained	Training report	DSEO
			Mobilize/initiate establishment of Anti-Corruption Clubs in secondary schools by June, 2021.	Anti-Corruption clubs operating actively in secondary schools.	List of members of Anti-corruption clubs	DSEO

S/N	Strategic Objectives	Targets	Strategies	Key performance Indicators	Means of verification	Responsible officer
5	Improved economical development of secondary education in the District	School environment and its infrastructure promoted in the District by June 2021.	25 teachers houses, 38 laboratories, 100 pit latrines, 56 classrooms and 16 hostels constructed by June 2021	New infra-structure in place	Contractors handing over	DSEO
6	Access and quality of social services in delivery of secondary education to stakeholders improved	Standard of education in 29 Government secondary schools improved by June, 2021.	Reward 22 best performing schools, 06 best/outstanding teachers and 19 best students in Forms 14 and 5 National Examination Results by June, 2021	National Form 4 & 6 Exams results	<ul style="list-style-type: none"> <li>▪ Records of Awards given to schools and teachers.</li> <li>▪ Payment vouchers</li> </ul>	DSEO
			Paying capitation grant to school	Capitation funds allocated to schools as per directives	Payment lists	DSEO
			-Pass rate in National Exams increased in DV. I-III from 25% to 78% F. 4 and 85% to 92% for Form 6	Schools monitoring and evaluation reports. -Subject workshops reports	Assessment records for each school	DSEO
			-Transport problems reduced in 8 secondary schools.	Secondary schools with transport facilities (vehicle) are 02	<ul style="list-style-type: none"> <li>▪ Procurement records</li> <li>▪ Issue vouchers</li> </ul>	DSEO
7	Management and Administrative capacity in secondary Education Department strengthen	Secondary Education workers facilitated to perform their work by June 2021.	35 staff facilitated for ICT training by June, 2021	...secondary staff attend ICT training by June, 2015	29 secondary staffs work using computers/laptops	DSEO
			training on administration skills conducted to 29 heads of secondary schools by June, 2021	93 heads of secondary schools are trained on administration skills	Reduced number of students and staff complains in schools.	DSEO
			Strategic Plan updating for secondary Education by June,	There is a good Strategic Plan for	Strategic Plan is in use	DSEO

S/N	Strategic Objectives	Targets	Strategies	Key performance Indicators	Means of verification	Responsible officer
			2021	secondary Education		
			Statutory allowances are paid and working tools provided	-Number of staff paid	Financial report	DSEO
<b>COMMUNITY DEVELOPMENT AND GENDER AND CHILDREN SERVICES IMPROVED</b>						
1.	Organizational structure Strengthened	Increase number of skilled staff from 17to 23 by 2021	Attraction ,Recruitment and retention Staff development (upgrading)	Number of staff Recruited Number of staff upgraded	Reports Certificates	<ul style="list-style-type: none"> <li>▪ DCDO</li> <li>▪ DHRO</li> </ul>
		Improve working environment from 1% - 10% by 2021	Resources allocation by lobbying Collaboration with other Departments	Well equipped office Schedule of activities planned	- Inventory list - Reports	DCDO
2.	Psychosocial support for Vulnerable groups Improved	Community awareness about Child and Women Violence increased from 40% to 70% by June 2021.	<ul style="list-style-type: none"> <li>▪ Create community awareness Campaigns.</li> <li>▪ Establishment of children &amp; Women clubs in ward level.</li> <li>▪ Distribute and Disseminate different child &amp; women policies</li> </ul>	<ul style="list-style-type: none"> <li>▪ No of meetings conducted</li> <li>▪ No. of clubs established</li> <li>▪ Policies distributed</li> </ul>	Reports	<ul style="list-style-type: none"> <li>▪ SWO</li> <li>▪ WID</li> </ul>
		Improve educational support to OVCs/MVCs from 704 to 939 by June 2021	<ul style="list-style-type: none"> <li>▪ Pay school fees</li> <li>▪ Supply school uniforms and materials</li> <li>▪ pay other school contributions</li> <li>▪ Provide Nutritional Food</li> </ul>	- Number of OVCs supported	Reports	<ul style="list-style-type: none"> <li>▪ DCDO</li> <li>▪ DEO</li> <li>▪ SWO</li> <li>▪ CHAC</li> </ul>

S/N	Strategic Objectives	Targets	Strategies	Key performance Indicators	Means of verification	Responsible officer
3	Service delivery improved and HIV/AIDS infections reduced	Reduced HIV/AIDS prevalence from 3.8% to 0% by June 2021	<ul style="list-style-type: none"> <li>▪ create community awareness campaigns</li> <li>▪ establishment of WMAC and VMAC</li> <li>▪ Work place intervention</li> <li>▪ Ensure proper data management</li> </ul>	Prevalence rate	Reports	<ul style="list-style-type: none"> <li>▪ CHAC</li> <li>▪ DACC</li> <li>▪ DCDO</li> </ul>
		Improved status of PLHAs groups from 39.4% to 42% by June 2021	<ul style="list-style-type: none"> <li>▪ Strengthen collaboration with other stake holders</li> <li>▪ Provide nutritional support</li> <li>▪ Strengthen PSS corner</li> <li>▪ Strengthen social groups.</li> </ul>	Number of PLHA groups supported Number of PLH participating in IGA	Reports	<ul style="list-style-type: none"> <li>▪ CHAC</li> <li>▪ DACC</li> <li>▪ DCDO</li> </ul>
		Advocacy and political commitment strengthened to 17 leaders by June 2021.	<ul style="list-style-type: none"> <li>▪ Awareness creation to the community leaders</li> <li>▪ Training of Youth drama groups</li> </ul>	<ul style="list-style-type: none"> <li>▪ Number of community and political leaders strengthened</li> <li>▪ Number of youth drama groups trained</li> </ul>	Training reports	<ul style="list-style-type: none"> <li>▪ -CHAC</li> <li>▪ -DCDO</li> </ul>
		35 IGA groups of PLHIVs, MVCs/OVCs and WIDOWs in 17 wards strengthened by June 2021.	<ul style="list-style-type: none"> <li>▪ Identification of Widows, PLHIV, and MVCs/OVCs</li> <li>▪ Economic and social support for people, families and communities affected by HIV and AIDS</li> </ul>	<ul style="list-style-type: none"> <li>▪ Number of widows, PLHIV, and MVCs/OVCs identified</li> <li>▪ Number of widows, PLHIV, guardians</li> </ul>	List of Widows, Guardians PLHIV and MVCs/OVCs supported	<ul style="list-style-type: none"> <li>▪ - CHAC</li> <li>▪ - CDOs</li> </ul>

S/N	Strategic Objectives	Targets	Strategies	Key performance Indicators	Means of verification	Responsible officer
				and MVCs/OVCs supported.		
		Programme Management including Monitoring and Evaluation implemented.	<ul style="list-style-type: none"> <li>▪ conduct quarterly monitoring and evaluation visits in 17wards</li> <li>▪ Facilitation of 20 stakeholders network meetings at council level on HIV/AIDS annually</li> <li>▪ conduct annual review meeting on HIV/AIDS programme for Stakeholders</li> </ul>	<ul style="list-style-type: none"> <li>▪ Number of M&amp;E visits</li> <li>▪ Number of stakeholder attending the network meetings</li> <li>▪ % of annual funding for HIV interventions that is spent on HIV and AIDS Monitoring and Evaluation</li> </ul>	- Reports	<ul style="list-style-type: none"> <li>▪ - DCDO</li> <li>▪ - DPLO</li> <li>▪ - CHAC</li> </ul>
<b>Corporate Objective: Health services improved</b>						
1.	Reproductive and Child Health (RCH) services improved	Vaccination coverage increased from 96% to 98% by June 2021	Increasing number of mobile services from 16 to 20 and outreach service 16 to 20	Vaccines coverage	Monthly/quarterly reports	DMO
			Cold chain management maintained	Number of vaccinated diseases	Monthly/quarterly/annually reports	DMO
			Using Reach Every Child approach (REC)	Vaccines coverage	Monthly/quarterly/annually reports	DMO
			Strengthening community involvement	Vaccines coverage	Monthly/quarterly/annually reports	DMO
		Maternal Mortality rate decreased from 69/100,000 to 55/100,000 by June 2021	Increasing Number of personnel with BemonC/LSS and FANC	Number of Maternal Mortality (MM)	Weekly/Monthly/quarterly/annually reports	DMO
			Strengthening Referral system at all levels	Number of at risk mothers referred	Monthly/quarterly/annually reports	DMO

S/N	Strategic Objectives	Targets	Strategies	Key performance Indicators	Means of verification	Responsible officer
	Reproductive and Child Health (RCH) services improved	Infant mortality rate decreased from 6/1000 to 4/1000	Providing health facilities with medical supplies and Equipment	Availability of medical supplies and equipment	quarterly/annually reports	DMO
			Creating awareness to Community members	Number of Maternal Mortality (MM	Monthly/quarterly/annually reports	DMO
			Creating awareness to Community members	Number of Infant mortality	Report	DMO
			Equip all health facilities with medical supplies and Equipment	Availability of medical supplies and equipment	quarterly/annually reports	DMO
			Increasing the number .of staff IMCI Knowledge.	Number of Infant mortality	quarterly/annually reports	DMO
		Neonatal mortality decreased from 15/1000 to 13/1000	Increasing Number of personnel with BemonC/LSS and FANC	Number of neonatal mortality	Weekly/Monthly/quarterly/annually reports	DMO
			Creating awareness to Community members	Number of neonatal mortality	Weekly/Monthly/quarterly/annually	DMO
2.	Disease burden decreased	Malaria infection rate reduced from 8.3% to 7% by June 2021	Creating community awareness on ITN use.	Number of malaria cases	quarterly/annually reports	DMO
			Controlling mosquito breeding places	Number of malaria cases	quarterly/annually reports	DMO
			Improving Malaria Diagnosis	Morbidity and mortality	quarterly/annually reports	DMO
			Proper Malaria management	Morbidity and mortality	quarterly/annually reports	DMO
			Capacity building to staff on malaria case management.	Morbidity and mortality	quarterly/annually reports	DMO
			Conducting operational research on malaria case findings	Number of positive malaria cases	Research findings	DMO



S/N	Strategic Objectives	Targets	Strategies	Key performance Indicators	Means of verification	Responsible officer
		HIV/AIDS/TB prevalence reduced from 1.7% to 1% by June 2021	Condom promotion and distribution	Number of HIVTB/STI cases	Monthly/quarterly/annually reports	DMO
			Community sensitization on voluntary counselling and testing	Number of people counselled and tested	Monthly/quarterly/annually reports	DMO
			Advocacy on PMTCT	Number of pregnant mothers counselled and tested	Monthly/quarterly/annually reports	DMO
			PLHA to access care and support services	Number of PLHA cared and supported	Monthly/quarterly/annually reports	DMO
			Promoting PITC services in all H/Fs	Number of patient tested	Monthly/quarterly/annually reports	DMO
			STI/RTI reduced from 3.8% to 2.2%	Improve STI/RTI management	Number of STI/RTI cases managed	Monthly/quarterly/annually reports
3	Organization Structure Strengthened	Number of health facilities increased from 63 to 67 by June 2021	New health facilities constructed	No .of Health facilities	Report/ DHIS and MMAM reports	DMO
			Establishing Partnership with stake holders	No .of Health facilities	Report/ DHIS and MMAM reports	DMO
		Increased number of skilled personnel from 67% to 75% by 2021	Recruitment and retention mechanism	Number of skilled staff	Human resource for health report	DHRO
			Budget allocation for short and long term training to address skills gap.	Funds allocated	Financial reports.	DMO
4	Environmental health, water and sanitation	Latrine coverage increase from 75% to 85% by 2021	Community awareness on latrine construction and proper use	Latrine coverage	Monthly/quarterly/annually reports	DMO

S/N	Strategic Objectives	Targets	Strategies	Key performance Indicators	Means of verification	Responsible officer
		Solid waste, collection and disposal increased from 60% to 88 %	Community sensitization on solid waste management	number of refuse bays	Monthly/quarterly/annually reports	DMO
			Establishment of Law and by-law	Number of cases of communicable diseases	Monthly/quarterly/annually reports	DMO
		Liquid waste collection and disposal increased from 75% to 85%	Improved liquid waste management	Number of cases of communicable diseases	Monthly/quarterly/annually reports	DMO
			Construction of oxidation ponds	Number of cases of communicable diseases	Availability of oxidation ponds	DMO
5	Strengthening social welfare and social protection	Care and support increased from 45% to 75% by June 2021	strengthening corporation with CSOs	Number of CSOs involved in corporation	Monthly/quarterly/annually reports	DMO
		Disabled people socially integrated and supported in the community from 42% to 65% by June 2021	Identification of disabled people	Number of disabled identified	quarterly/annually reports	DMO
			Supported the disabled with accessories	Number of disabled supported	quarterly/annually reports	DMO
		Elderly integrated and supported in the community from 63% to 83% by June 2021	Establishing system of identification	Number of old people with identity card	Annually reports	DMO
			Support the elderly with medical care	Number of old people received medical care	quarterly/annually reports	DMO
<b>ENVIRONMENT AND SANITATION</b>						
1	Environmental health, water and sanitation	Latrine coverage increased from 75% to 85% by 2021	Community awareness on latrine construction and proper use	Latrine coverage	Monthly/quarterly/annually reports	DESO
		Solid waste, collection and disposal increased from 80% to 100 % by 2021	Community sensitization on solid waste management	number of refuse bays	Monthly/quarterly/annually reports	DESO
			Establishment of Law and by-law	Number of cases of communicable diseases	Monthly/quarterly/annually reports	DESO

S/N	Strategic Objectives	Targets	Strategies	Key performance Indicators	Means of verification	Responsible officer
		Liquid waste collection and disposal increased from 75% to 100% by 2021	Improved liquid waste management	Number of cases of communicable diseases	Monthly/quarterly/annually reports	DESO
			Construction of oxidation ponds	Number of cases of communicable diseases	Availability of oxidation ponds	DESO
<b>Corporate Objective: Water services improve</b>						
1.	Service improved and HIV/AIDS infections reduced	Advocacy to 1 consultant, 4 contractors, 30 District Water and Sanitation Team (DWST) and village water committees by June 2021.	Awareness creation campaign to contractors and village water committees	-Number of Contractors and village water committees Sensitised	-Meeting reports	DWE
			Distribution of HIV/AIDS Leaflets	-Number of Contractors and village water committees Sensitised	List of leaflet distributed	DWE
		Education and awareness dissemination to 62 artisans employees in work place by June 2021	Awareness creation campaign to employees in work place	Number of Employees awareness created	HIV/AIDS victims life's improved	DWE
			Conduct Training to employees in work place	Number of Employee trained	Training reports	DWE
2	Access and quality social services improved	Number of people getting safe and clean drinking water increased to 90% by June 2021	Awareness creation to the community and Village water committees	Number of people and village water committee Sensitised	Minutes of meetings -DWE's reports	DWE
			Identification of water sources and quality analysis	-Number of water sources identified	Meetings minutes DWE's reports	DWE
		8 staff facilitated on training of effective Monitoring and Evaluation by June 2021	Staff facilitated to attend training	Number of skilled staff increased	Training report	DWE
		Promotion of good sanitation, hygiene and appropriate household water treatment practices by June 2021	Education and awareness creation to the communities	Number of waterborne disease cases decreased	District Health officer report	DWE

S/N	Strategic Objectives	Targets	Strategies	Key performance Indicators	Means of verification	Responsible officer
3	Enhance ,sustain and effective implementation of the National Ant – Corruption strategy	Reduce Corruption in work place to 0% by June 2021	Awareness creation and education disseminated to departmental staff and customers	Number of complains in suggestion box reduced	Minutes of Meetings	DWE
4	Short term training to water staff.	Promotion of short term training to 6 staff.	Preparation of training needs assessment	Number of staff trained	Council Capacity Building Plan	DHRO/DWE
5	Long Term training to Water staff.	Promotion of long term training to 2 staff.	Preparation of training needs assessment	Number of staff trained.	Council Capacity Building Plan	DHRO/DWE
<b>LANDS/URBAN SERVICES IMPROVED</b>						
1.	Number of new planned towns increased.	2 new towns planned by June 2021	Awareness creation to community leaders.	Number of community leaders sensitized	Training reports	Town Planner/Land Officer
2	Land revenue collection improved	Land revenue collections increased	Sensitization of farm/plot owners on land rent paying	Number of farms/plots owners paying land rents	Land register	Land officer
			Procure 1 vehicle	Number of vehicles procured	Vehicle registration card	Land officer/PMU
3.	Land disputes reduced	Land laws knowledge disseminated to 77 village leaders by June 2021	Awareness raising on land laws to community leaders/stake holders	Number of village leaders trained/other land stake holders	Training reports	Council Legal Officer/Land officer
4.	Urban infrastructures improved	Town roads length increased to 420 km by June 2021	Compensation of land owners -Shaping of town roads	Number of land owners compensated Length of roads Shaped	Compensation schedule forms DE's report	Land Officer DE
5.	Urban sanitary services improved	Collection of 2 tons of solid wastes per week.	Awareness raising to town residents on solid waste management	Number of people/groups sensitized	Training report. Health officer report	Heath officer
		Water supply to Bomang'ombe town improved	Involve town residents in water projects construction	Number of people with domestic water points	DWE report	DWE

S/N	Strategic Objectives	Targets	Strategies	Key performance Indicators	Means of verification	Responsible officer
6.	Urban beauty improved	Open spaces and few urban streets planted with ornamental trees/flowers	Awareness creation to urban residents	Number of people sensitized	Training report	CDO
			Formation of environmental care groups	Number of groups formed	Training report	CDO
7.	Number of surveyed plots increased	250 new plots surveyed	Involve other land survey stakeholders	Number of surveyed plots	Approved survey plans	District Land Surveyor
<b>Corporate Objective: WORKS AND ROADS SERVICES IMPROVED</b>						
1.	Service improved and HIV/AIDS infections reduced	Advocacy to Contractors & villages' construction committees by June 2021	Awareness creation to contractors and village construction committees	Number of contractors and village construction committees strengthened	Meeting reports	DE
			Distribution of HIV/AIDS Leaflets	Number of contractors and village construction committees awareness created	Meeting reports	DE
		Education and awareness disseminated to the Employees in work place by June 2021	Awareness creation to Employees in work place	Number of Employees awareness created	HIV/AIDS victims life's improved	DE
			Conduct Training to employees in work place	Number of Employees trained	Training reports	DE
2	Economic and development infrastructures improved.	Routine Maintenance, spot improvement and periodic maintenance of district roads done by June 2021	<ul style="list-style-type: none"> <li>▪ Contracts award</li> <li>▪ Village committees involved</li> </ul>	District roads are accessible throughout the year	Contract agreement	DE
			3 staff facilitated on training to effective Monitoring and Evaluation by June 2021	Staff facilitated to attend training	Number of skilled staff increased	Training report

S/N	Strategic Objectives	Targets	Strategies	Key performance Indicators	Means of verification	Responsible officer	
3	Enhance ,sustain and effective implementation of the National Ant – Corruption strategy	Reduce Corruption in work place to 10% by June 2021	Awareness creation and education disseminated to departmental staff and customers	Number of complains at working place reduced	Minutes of Meetings	DE	
<b>Corporate Objective: MANAGEMENT AND ADMINISTRATIVE CAPACITY IN THE DISTRICT STRENGTHENED</b>							
1.	Services improved and HIV/AIDS infection reduced at work place	Stigma denial and discrimination reduced among staff and councillors by June 2021	Awareness creation on HIV/AIDS Prevention to staff and councillors	Number of staff and councillors trained	Training report	DHRO	
			To assist staff and councillors (PLWHA) for special diet, fare	Number of staff and councillors assisted	Financial report	DHRO	
2.	Enhanced, sustain and effective implementation of the National Ant – Corruption Strategy	Reduced corruption incidence by 2021	Preparation of clients’ service charter	Clients’ services charter in place	Number of complains in the suggestion boxes	DHRO	
3.	Service delivery to stakeholders improved	staff facilitated in various skills by June 2021	Conduct in house training for staff and Facilitate staff for long courses	Number of staff facilitated in various skills	Capacity building report	DHRO	
			New staff recruited by June 2021	Seek for recruitment permit from central government	New staff recruited	Staff report	DHRO
			Staff facilitated to perform their duties effectively by June 2021	Improve motivational mechanism for staff	Team spirit enhanced	Staff report	DHRO
				Reward best workers yearly	Improved performance		DHRO
				Provision of working tools	Staff motivated to perform their duties effectively	Effective and efficiency in service delivery	
<b>Corporate Objective: COMMUNITY PARTICIPATION</b>							

S/N	Strategic Objectives	Targets	Strategies	Key performance Indicators	Means of verification	Responsible officer
<b>IN PLANNING PROCESSES ENHANCED</b>						
1.	Management capacity on development plans enhanced	Data collection, and storage systems improved	4 staff capacitated in data collection, storage, analysis and interpretation by 2021	Number of staff trained	Staff training report	DHRO
			Procure software for data analysis	Data analysis software installed	Availability of analysed and updated data	Statistician
			Internet upgraded at the councils' head office	Internet services available	Updated information on LGMD & PLANREP2	DPLO
			Facilitate staff on data collection techniques by 2021	Number of staff attended seminars	Workshop report	DHRO
		17 WEOs and 62 VEO's facilitated on development planning process by June 2021	Conduct workshop at lower level on development planning process	Number of staff capacitated on Planning process	Ward Development Plan in place	DPLO
		10 members of District M&E team facilitated on effective M&E techniques by June 2021	Facilitate members to attend M&E Workshops/courses	Number of member of M& E attended different courses	M& E reports available	DPLO
		4 planning staff facilitated to attend refresher courses by June 2021	Solicit funds from donors	Number of staff attended short courses	Performance improved	DPLO
			Set budget for training activities	Number of staff trained on career development	Performance improved	DPLO
<b>Corporate Objective: COLLECTION AND MANAGEMENT OF HDC FUNDS IMPROVED</b>						
1.	Revenue collection increased.	Revenue collection increased annually by June 2021.	Awareness creation to tax payers.	Amount of money collected	Number of key stakeholders involved.	DT
			Training to VEOs and WEOs	Number of VEOs and		

S/N	Strategic Objectives	Targets	Strategies	Key performance Indicators	Means of verification	Responsible officer
			on revenue collection skills.	WEOs Trained.		
			Recruitment of skilled accountant.	Number of accountants Recruited.	Personal files and physical presence of personnel.	DT
			Outsourcing revenue sources.	Improvement of revenue collection	Contract documents	DT
			Identification of new revenue base	Identified new revenue sources	-Financial report	DT
2.	Financial statements improved	Timely preparation and submission of financial statements yearly	Training staff on preparation of final financial statement skills.	No of staff trained.	Training reports	DT/DHRO
3.	Budget preparation improved	Prepared budget approved By 30 <sup>th</sup> April each year.	Training of staff on budgets preparation.	No of accountants trained	Training reports	DT
			Facilitation of working tools	Facilitation tools procured	Stores ledger	
4.	Debtors and creditors payment reduced	Timely payment of debtors and creditors each year	- Create awareness to debtors and creditors.	No of debtors to pay and creditors paid	Payment documents available.	DT
<b>INTERNAL CONTROL SYSTEM AND QUALITY ASSURANCE ENHANCED</b>						
1.	Internal Audit unit performance improved	Number of skilled personnel increased from 3 to 8 by 2021.	Recruitment of skilled and competence staff	Number of skilled staff recruited.	Personal files. Physical presence.	DIA
<b>AUDIT</b>						
1.	Audit quarries from CAG office reduced	Audit quarries reduced by June 2021	Improve internal control system.	Audit standards used/applied.	Audit reports	DIA/DT
		Number of audited villages increased from 10 to 58 villages by June 2021	Auditing village accounts	Number of villages audited	-No of audit reports available	DIA
		62 village executive officers empowered by June 2021	Training VEOs	Number of VEOs trained.	Training reports	DIA
		Primary schools audited increased from 16 to 100 by June 2021	Auditing primary schools	Number of schools audited	Audit reports	DIA
			Training school committees	Number of school	Training report	



S/N	Strategic Objectives	Targets	Strategies	Key performance Indicators	Means of verification	Responsible officer
				committees trained		
		Development projects audited Increased from 13 to 45 by June 2021	Performing value for money audit	Number of Development projects audited	Audit reports	DIA
			Training community projects management committees.	Number of project committees trained	No of community project mgt committee trained	
		Secondary school audited increased from 10 to 29 by June 2021	Auditing secondary schools	No of secondary schools audited	Audit reports	DIA
			Training secondary accountants and supply officers	No of accountants and supply officers trained.	Training reports.	DIA/DHRO
		Audited health centres increased from 2 to 6 and dispensaries from 7 to 27 by June 2021	Auditing health centres and dispensaries	No of health centres and dispensaries Audited.	-Audit reports	DIA
			Training health centres and dispensary committees	-No of health centres and dispensary committees trained	-Training reports	DIA/DHRO
<b>PROCUREMENT MANAGEMENT AND SUPERVISION OF DEVELOPMENT PROJECTS IMPROVED</b>						
1	Services improved and HIV/AIDS Infections reduced	Advocacy to 6 staff by June 2021	Awareness creation and campaign	Staff sensitized	Meeting report	PMU
2	Enhance, sustain and effective implementation of the National Ant corruption strategy	Reduced corruption at work places by June 2021	Awareness creation and education dissemination to staff and suppliers	Corruption cases reduced	Complains in the suggestion box	PMU
3	Procurement management unit empowered.	Number of skilled personnel Increased from 2 to 5 by 2021.	-Recruitment of skilled procurement staffs.	Number of recruited procurement staffs.	-Personal file -Physical presence of personnel.	PMU.

S/N	Strategic Objectives	Targets	Strategies	Key performance Indicators	Means of verification	Responsible officer
		Number of computers Increased from 2 to 5 by 2021	Procurement of 5 computers.	-Number of computers purchased.	Stores ledger	PMU
		Number of office furniture Increased by June 2021	Procurement of office furniture.	-Number of furniture purchased.	Stores ledger	
		Provision of realistic specifications from user departments by June 2021.	Training user departments	Compliance to PPA 2011, PPR 2013. Local Authority Tender Boards (Establishment to proceedings) Regulations 2014	Internal and External Auditors Report.	
<b>NATURAL RESOURCES SERVICES IMPROVED</b>						
1.	Service improved and environmental degradation reduced	Tree planting harmonised to plant 5mill. trees by June 2021	Sensitisation of CSOs and Community to establish tree nurseries	Number of tree nurseries established	DNRO Report	DNRO
		Climate change adaptation measures mainstreamed by construction of check dams and improved stoves by June 2021	Awareness raising to the community leaders	Number of community leaders sensitized	DNRO /DAICO/DPLO Report	DNRO
			Solicitation of funds from development partners	Amount funds received from development partners	DNRO/DAICODPLO Report	DNRO
			Training of artisans	Number of artisans trained	DNRO Report	DNRO
2.	Collection of Revenue from natural resources improved	Revenue base strengthened annually by June 2021	Sensitization of entrepreneurs	Number of entrepreneurs sensitized	DNRO report	DNRO
3.	Data collection mechanism and management improved	Personnel capacity building to 20 by June 2021	Training of personnel	Number of personnel trained	Training report	DNRO
		Procurement of 3 computers by June 2021	Set aside budget	Number of computers procured	Store ledger	DNRO

S/N	Strategic Objectives	Targets	Strategies	Key performance Indicators	Means of verification	Responsible officer
4.	Fishing industry improved	Aquaculture activities harmonized to 600 farmers by June 2021	Awareness raising to farmers	Number of farmers sensitized	DNRO Report	DNRO
		Illegal fishing in 3 fishing grounds of Kinamiri and sanya rivers reduced by June 2021	Awareness raising to fisherman	Number of fishermen harmonized	DNRO Report	DNRO
5.	Beekeeping services improved	Harmonization of beekeepers to construct 500 modern B/hives by June 2021	Sensitization of Beekeepers	Number of beekeepers harmonized	DNRO Report	DNRO
		Harmonization of Beekeepers to keep sting less bees by June 2021	Sensitization of Beekeepers	Number of Beekeepers harmonized	DNRO Report	DNRO
6.	Management of wildlife services improved	Incidences of Agricultural crop damage and human beings killings resulting from wildlife reduced by June 2021	Involvement of community	Number of people involved	DNRO Report	DNRO
		5 new SACCOS established by June 2021	Create awareness and training to the community	Number of SACCOS established	Certificate issued by the registrar	
<b>COOPERATIVE SERVICES IMPROVED</b>						
1.	Rural financial services and marketing of Agricultural produce improved	3 dormant SACCOS revived by June 2021	Training of members and non-members	Number of Dormant SACCOS revived	Monthly Reports Minutes from revived SACCOS	
		5 uneconomically viable AMCOS amalgamated by June 2021	Training of members	Number of AMCOS amalgamated	Certificates issued by registrar Minutes from amalgamated society	
		25 existing SACCOS and 27 AMCOS strengthened by June 2021	Training of members, Board members and staff, Carry out regular Inspection	Number of SACCOS and AMCOS strengthened	Inspection and Audit report	DCO

S/N	Strategic Objectives	Targets	Strategies	Key performance Indicators	Means of verification	Responsible officer
			Supervision and Auditing,			
2.	Adverse effects of HIV/AIDS in the sector reduced	Advocacy to 20 cooperative staff, 40 society leaders and 2,500 members will be performed by June 2021	Training	Number of people trained	Reports	DCO
3	Enhance sustain, and effective implementation of the national anti- corruption strategy	Complaints related to corruption at work place reduced to 80% by 2021	Training of service providers	No of complaints received	interviews	DCO
<b>AGRICULTURE SERVICES IMPROVED</b>						
1.	Agricultural production improved	Cash crops production increased from 0.13 tons/Ha in 2011 to 0.2 tons/Ha and food crops from 3.9 tons/Ha to 5.04 tons/Ha by June 2021	Increase availability of agricultural inputs	Amount of Agricultural crops produced	DAICOs' KNCU, Coffee board and irrigation schemes reports	DAICO
			Rehabilitation and construction of new irrigation structures,	Number of irrigated structures constructed and rehabilitated	DAICO'S report	DAICO
			Increase coffee nurseries; establish farm field schools and demonstration plots.	Number of Coffee nurseries established and farm field schools	Coffee SMS Report	DAICO
			Sensitization on the use of agro mechanization	Number of farmers use farm machinery	Agro Mech's Report	DAICO
			reduce post-harvest crop loses			
			Improve storage facilities	Number of farmers trained on improved storage facilities	DAICOs' report	DAICO
			Introduce knowledge of value addition	Number of farmers trained on value addition	DAICOs' report	DAICO

S/N	Strategic Objectives	Targets	Strategies	Key performance Indicators	Means of verification	Responsible officer
			Soil and water conservation			
			Promote production of drought tolerant crops			
		Research on climate change effects in the district by June 2021	Collaboration with development partners on research activities	Number of wards covered in the district	Research report document	DAICO
		Climate change adaptation measures mainstreamed in agricultural planning by June 2021	Awareness creation and demonstration units to farmers	Number of farmers sensitized and number of demonstration units	DAICO's report	DAICO
2.	Adverse effects of HIV/AIDS in the sector reduced	Stigma denial and discrimination reduced at the work place in 4 divisions by June 2021	Training	Reports from the affected staff	Communication with the affected	DAICO
3.	Enhance sustain, and effective implementation of the national anti- corruption strategy	Complaints related to corruption reduced at work place to 98% by June 2021	Training of service providers	No of complaints received	interviews	DAICO
<b>LIVESTOCK SERVICES IMPROVED.</b>						
1.	Production of Livestock and livestock products improved	Milk production increased from 8to 12 litres per cow per day by June 2021	Training on proper husbandry	Litres of milk production per cow/day	Reports from buying centre's Extension staff and survey and departmental reports	DVO
			Improving AI services	Number of cows inseminated	Departmental reports	DVO
			Increasing milk collection or buying centres	Number of new milk buying centres		
			Disease control	Number animals immunized		
				Number of working dipping centres		
				Leaflets distributed to	DVO,s report	

S/N	Strategic Objectives	Targets	Strategies	Key performance Indicators	Means of verification	Responsible officer
				schools and communities		
		Dressed weight of slaughtered animals increased by 15 per cent by June 2021	Training on proper husbandry improve AI services	Dressed Weight of carcasses produced	Slaughter house reports	DVO
		Grade I hides and skins production increased from 33% to 70% by June 2021	Training to skin and hide dressers Advising on proper use of hided preparation equipment	% of grade I hide s and skins produced	Reports from slaughter houses and tanneries and hides and skins buyers	DVO
		Quantity of egg production increased from 48,000 to 65,000 by June 2021	Training on proper poultry husbandry Distribute improved chickens to farmers	Quantity of eggs produced	Market reports	DVO
		Research on climate change effects in the district by June 2021	Collaboration with development partners in research on climate change effects	Number of wards covered in the district	Research report document	DVO
2.	Management and adaptation mitigation on environment strengthened	Climate change adaptation measures mainstreamed in agricultural planning by June 2021	Awareness creation and demonstration units to farmers Training committee members	Number of farmers sensitized and number of demonstration units	DVO's report	DVO
3.	Services improved and HIV/AIDS infection reduced	Education on HIV/AIDS provided to 80 members of staff by June 2021	Training	Training sessions conducted	Monthly reports	DVO
4.	Enhance sustain, and effective implementation of the national anti- corruption strategy	Complaints related to corruption at work place reduced to 0% by June 2021	Training of service providers	Number of complaints received	interviews	DVO

## CHAPTER SIX

### MONITORING AND EVALUATION

Monitoring is the reality check, meaning that all the setbacks and challenges should be discussed. In monitoring stage there must be the identification of the participants that will be considered when challenges and setbacks occur in order to overcome them. Furthermore consideration will be to look on set indicators to see whether they result into desired outcome or not.

Evaluation is a process which attempts to critically, systematically and objectively determine the worth of Strategic Plan, whether it is proposed, on going or completed. The SP will be monitored through implementation of Departmental targets that are correlating with those mentioned in the District Strategic Plan.

The evaluation process will consider the use of outside expertise to evaluate and give opinion on the initiative and its progress and contributions but the participants should be allowed to give their opinion on the outcome as individual and as group.

The District Strategic Plan will be monitored and evaluated on annual basis that is before planning process where Departments will review implementation of targets and see how they have been achieved.

***The likely challenges that are anticipated to be facing this process are:***

- Availability of financial resources.
- Full participation by individuals and group as a whole (including other stakeholders).
- Political changes.
- Management changes.
- The commendations to make effective and efficient implementation of SP.
- Adherence review of the SP for the interval stated.
- The prepared Strategic Plan should be used properly by Heads of Departments and Heads of sections in order to achieve the objectives of the Hai District Council.
- The comprehensive District plans and budget should adhere to District Strategic Plan.
- Effective team work.