

UNITED REPUBLIC OF TANZANIA

PRESIDENT'S OFFICE

REGIONAL ADMINISTRATION AND LOCAL GOVERNMENT



BIHARAMULO DISTRICT COUNCIL

FIVE YEARS STRATEGIC PLAN 2020/2021-2024/2025

DISTRICT EXECUTIVE DIRECTOR,
BOX 70,
TEL: 028 22235003,
FAX:028 2225216,
EMAIL: ded.biharamulo@kagera.go.tz.
BIHARAMULO,
KAGERA.

JULY, 2020

Statement of the Honorable Council Chairman

Biharamulo district council is committed to achieving the National Five Years Development of 2020/2021-2024/2025 in a line with the implementation of Vision 2025, as well as the Sustainable Development Goals (SDG) 2030

The national development plan entails Nurturing Industrialization for Economic Transformation and Human Development in which putting the country at threshold of graduating from middle income country achieved in 2020 to Upper income country by 2030

The challenges we have in the council to contribute to the national five years development plan in order to reach upper income country includes inadequate socio-economic infrastructures like shortage of health facilities, classrooms, staff houses, village offices, industries (small/middle and large industries), agricultural marketing systems, own source collection, unimproved settlements (improved houses at household levels), land use planning and roads to facilitate transportation and communication. Furthermore, the council faces shortage of skilled staff to facilitate development and services delivering to the community, good governance and cross cutting issues like Gender, environment, HIV/AIDS and corruption among the community.

The fifth phase Government is committed to bringing about fundamental improvements in the lives of Tanzanians. To do this, however, the attitude of Tanzanians towards work must be more positive, commitment to addressing stumbling blocks in the course of implementing this plan should be unwavering and resolve to achieve the set targets should be abiding. In short, the collective resolve must be brought to bear towards the realization of the broad goals of Tanzania Development Vision (TDV) 2025. In this case Biharamulo district Council would like to see a strong sustainable economy and healthily community that is enlightened and committed to their development

Through the implementation of this strategic plan it is my firm conviction that we will reflect through sound national policies articulated in the CCM Election Manifesto 2020 -2025 and the participation and commitment of Community themselves, improve services and reduce poverty significantly in the Strategic plan of 2020/2017 - 2020/2021. To that end, my personal commitment and that of district council management and staff is assured.



Hon. LEO M. RUSHAHU
COUNCIL CHAIRPERSON
BIHARAMULO DISTRICT COUNCIL

**MWENYEKITI
HALMASHAURI YA WILAYA
BIHARAMULO.**

Statement of the District Executive Director

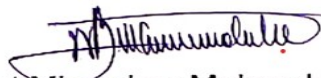
The council Five Year Strategic Plan is an institution's broad direction which helps the council decide what it wishes to achieve and the main actions to undertake in future. In the preparation of this document the council has involved management and consultations with a wide range of stakeholders. It is believed that this strategy will provide an opportunity to address fundamental questions, to focus away from day to day operations and take initiatives to improve performance.

This strategy has outlined why Biharamulo district council exists, ten objectives with ninety eight service outputs, the stakeholders' expectations from the council services delivery and how the council will measure the performance. The strategic plan is a living document and will be updated and improved from time to time. What is being presented here represents the culmination of consultations, review and discussions over a period of 2 months. While it does not represent an enormous departure from what was already in place, it has been updated to reflect the changed policy and environment in the district and National at large, as well as the clearly laid out strategies of the Fifth Phase Government.

After the government has established the decentralization by devolution (D by D) it has made the council with full autonomy to run its obligations and bring efficiency during implementation. We expect the central government (President's Office RALG) will remain with policy formulation and the council will be delivering services to the community and thus acting as the implementing agency to central government policies

In order to implement the strategic plan, close teamwork will be required. Objectives, targets, activities and strategies are expected to be achieved in Five Years to come. With the capacity of staff we have in the district council, we believe that all targets set in the strategy of 2020/2021 - 2024/2025 will be achieved hence poverty reduction to the community. Given that Biharamulo district council is a local Government's effort to fight against poverty and thousands of people are relying on us. Failure is not an option.

In preparation of five years strategic plan, I would like to express my gratitude to all those who involved in the preparation to complete this document. I want to thank the Team for the commitments showed during this hard time. I am deeply indebted to the planning department for coordination during this exercise which made the process easier. Therefore I urge/beg all stakeholders to join hands with renewed vigor for the good of our community.



Innocent Mbandwa Mukandala
DISTRICT EXECUTIVE DIRECTOR
BIHARAMULO

DISTRICT EXECUTIVE DIRECTOR
BIHARAMULO DISTRICT COUNCIL

Executive Summary

The establishment of the Ministry of Regional Administration and Local Government is enshrined in the Constitution of the United Republic of Tanzania Articles 8 (1) 145 and 146 of 1977 and many other amendments that followed. In 1982 the Union Parliament passed the District Authorities Act No 7 (Cap 287) and the Urban Authorities Act No 8 (Cap 288). These two Acts gave mandate to the Minister responsible for Local Authorities to establish Local Authorities in Districts, Villages, Urban Areas, Townships and Mitaa.

In the same year the Parliament also passed the Local Government Finance Act No 9 (Cap290). In this Act the Ministers of Finance and that of Regional Administration and Local Government had to agree on the levels of assistance to the established Local Authorities. Biharamulo District Council therefore was established in December 31st 1983 as local government authority.

In 1998, the government came up with a White Paper which was intended to reform the running of the Local Government system. This reform was based on Political Devolution and Decentralization of functions and finances within the framework of a unitary state. Originally the reform was centered in four main areas of political, finance and administrative decentralization and a change in Central-Local Government relations. The reform process came up with procedures that could enable a council to be reformed. The emphasis was put on Strategic Approach to running the affairs of Councils and being more result oriented in attaining the desired goals. The Strategic Approach involved implementing many steps the major ones being preparing Strategic Documents, preparing Organization Reviews of Council Structures and Designing new Human resource Systems which further involved Staff Auditing and rewriting the Job descriptions. Hence Strategic Planning became the prerequisite of receiving the required financial support. In that process the councils had to come up with Vision and Mission Statements, Objectives, smart Targets, Activities justifying the needed financial support and the Strategies to be used during implementation.

In the 2020/2017, the district council prepared a five year Strategic Plan which started its implementation in the same year of which adhered to the national strategic needs. After completion of implementation of five years strategic plan, the council conducted review of five years implementation of the strategic plans which was conducted in October - December, 2020. In reviewing the five years strategic plan, the council discovered some sound successes and few shortfalls. The most sound achievements are provision of social services had improved much compared to the last five year back, road infrastructures had been improved which make district roads passable throughout the year by 85%, health service delivering points had increased from 16 dispensaries to 28, from 5 health centres to 6 health centers and remained with only one Private hospital which is operating.

Infant Mortality rate reduced from 3/100,000 live Birth to 1/100,000 live birth, Under five Mortality rate increased from 9/1000 to 21/100,000, Maternal Mortality rate reduced from 11/100,000 to 8/100,000, Malaria prevalence reduced from 23.7% to 16.6% performance of development programs have been enhanced and sustained, Prevalence rate of HIV/AIDS infection rate increased from 3.6% to 6.0% by June 2020. This indicates that more efforts and interventions were invested to address HIV/AIDS interventions to enable the community feel free to test HIV/AIDS infections and hence this is a huge improvement for the council. The council has provided some funds to enable the affected families generate income. Council plans and budget preparation improved and enhanced. Number of people with access to clean water in urban area is increased to 85.6% while the number of people with access to clean water in rural area is increased to 71%. Environmental sanitation coverage increased from 64% to 70% in 2020.

Academic performance of pupils for standard VII examinations increased to 94.98 and ranked a 2st position at regional level and 9th position at national level. This is a big achievement which gives a challenge to enhance and improve it throughout; teacher Pupils's ratio is 1:81 which is less than MKUKUTA II indicator of 1:45 for primary education; desk pupils ratios improved to 1:6, also the text books pupils ratios stood at 1:5, enrolment rate in secondary school increased to 76.9% which is more than MKUKUTA indicator of 50%; performance rate for form II, IV and VI increased to 96.2%, 97.8% and 98.5% respectively.

Though there are achievement noted but there are also shortfalls which mainly were lack of funds to support the implementation of planned activities, shortage of skilled and qualified staff, access to health facilities within 5km remains a challenge whereby government directives is that primary healthcare should be every village to have a dispensary, every ward to have health centre and every district to have district government hospital. To date the council is undergoing district Government Hospital construction. Therefore, for this case we have only 6 health centers out of 17 wards, 28 dispensaries out of 74 villages and government district hospital under construction. Council own source revenues is still small, there are inadequate primary and secondary infrastructures, agricultural marketing information systems in rural areas is poor coordinated.

After reviewing the five year plan (2020/2017 -2020/2021), the council had prepared a five year strategic plan started in 2020/2021-2024/2025. The strategic plan become up with the same Vision and Mission Statements; there are some changes in Targets, activities, Strategies and stakeholders expectations to be used during its implementation. It highlighted also the performance indicators in each objective and target.

The Third Five Year Development Plan, 2020/21- 2024/25 is the principal and shared tool in the realization of these objectives. The theme of it is, "Nurturing Industrialization for Economic Transformation and Human Development" with

the main objective of enhancing the pace of progress towards the Tanzania Development Vision 2025. The term “nurturing” to the theme has been used with a purpose. It acknowledges that economic transformation is not a one off event; rather, it is a long-term Endeavour, demanding a high level of policy consistency, hard work, commitment, discipline and sacrifice. It further acknowledges the unprecedented Government commitment to tackle poverty, resolve institutional coordination failures, and addressing challenges, which beset the preceding Plans while also forging strong partnerships and collaboration with other stakeholders of goodwill. Again the District Council has to prepare the five year strategic plan (2020/2021 - 2024/2025) so as to respond the five year development plan and act as implementing agency for the government plan.

The purpose of this Strategic Plan is to be a guiding tool in carrying out Biharamulo district council businesses. In essence it is intended to serve as a reference to other stakeholders, show the times that different activities will be implemented, show the expected outcome in each target, show how progress will be assessed, show the Indicative Planning Figure during the MTEF exercise and also be a management tool to the council functions.

The Plan has been derived through deep examination of performances, carrying out a detailed SWOT/C analysis, reassessment of the functions of each sector, re-examination of the implement ability of targets. This Strategic Plan has come up with ten broad Objectives from which targets, activities and performance indicators have been drawn.

The Plan summarizes by indicating the performance Indicators in each Objective, activities, strategies to be used to achieve the targets and the outcome after five years.

Abbreviations and Acronyms

AIDS	Acquired Immune Deficiency Syndrome
ANC	Antenatal care
APP	Annual Procurement Act
BOQ	Bills of Quantities
CBFM	Comprehensive Capacity Building Plan
CBO	Community Based Organisation
CBP	Community Based Forest Management
CCM	Chama Cha Mapinduzi
CDH	Council Designed Hospital
CMAC	Council Mult-sectoral Aids Committee
CSO	Civil Society Organisation
D by D	Decentralization by Devolution
DC	District Commissioner
FBO	Faith Based Organisation
HC	Health Centre
HFs	Health facilities
HIV	Human Immune Virus
HoD	Heads of Department
HR	Human Resource
IMCI	Integrated Management of Child hood Illness
ITNs	Insecticide Treated Nets
JFM	Joint Forest Management
LGAs	Local Government Authorities
LGCDG	Local Government Capital Development Grant
LGMD	Local Government Management Data Base
LGRP	Local Government Reform Programme
MAFSC	Ministry of Agriculture, Food Security and Cooperatives
MDAs	Ministries ,Independent Departments and Executive Agencies
MFI	Micro-finance Institution
MIS	Management Information System
MKUKUTA	Mkakati wa Kukuza Uchumi na Kupunguza Umaskini

MoEVT	Ministry of Education and Vocational Training
MoHSW	Ministry of Health and Social Welfare
MTEF	Medium Term Expenditure Framework
MVC	Most Vulnerable Children
NGO	Non-Governmental Organisations
NMS	National Minimum Standards
NSGRP	National Strategy For Growth and Reduction of Poverty
O & OD	Opportunity and Obstacle for Development
OM	Operation and Maintenance
OPRAS	Open Performance and Review Appraisal System
P'O-RALG	President's Office –Regional Administration and Local Government
PEDP	Primary Education Development Programme
PLHIV	People living with HIV
PMTCT	Prevention of Mother to Child Transmission
PMU	Procurement Management Unit
PPP	Public Private Partnership
PPRA	Public Procurement Regulatory Authority
RS	Regional Secretariat
TMAC	Town Multi-sectoral Aids Committee
TNA	Training Need Assessment
VAH	Voluntary Agency Hospital
WDF	Women Development Fund
WMAC	Ward Multi-sectoral Aids Committee
YDF	Youth Development Fund

GLOSSARY TERMS

Strategic planning

Is the process of determining what an organization intends to be in the future and, how it will get there by finding the best fit for its mission, its capabilities, and its Environment.

Objectives	Is the statements about what the organization wishes to achieve in a given time frame. They set out a work plan for the organization
Project	A set of activities designed to meet some specific objectives within a specified time Frame.
Targets	Is a broadly defined objective that an organization must achieve to make its Strategy succeed.
Strategy	Is the broad Programme for defining and achieving an organizations objective and implementing its mission.
Performance	Feedback for reviewing achievements against objectives
Policies	Statements of intent about the quality of the work your undertaking and a formal Expression of the culture of the organization
Mission	The fundamental purpose and common beliefs of the organization
Vision	The ultimate goal, which inspires and drive the organization.
SWOT/C Analysis	Is the evaluation of how well resources of the organization match the needs of the environment in which the organization operates.

CHAPTER ONE: INTRODUCTION

1.1 Introduction

The Strategic Plan of Biharamulo District Council covers a period of 5 years beginning from 2020/2021 to 2024/2025. The Plan describes our Vision, Mission, Core Values, Mandate, Objectives, Targets, Key Performance Indicators and the process used to derive them. It also describes who we are, what we wish to achieve, and how we are going to achieve it. Based on its mandate, provide services directly to the public.

In recent years the Government of Tanzania has undertaken various structural and institutional reforms aimed at improving service delivery and general welfare of its citizens. In the reform process, development vision, policies, strategies and plans have been developed. Among these are the Tanzania Vision 2025 (and Vision 2020 for Zanzibar), the National Strategy for Growth and Reduction of Poverty - NSGRP (known by its Kiswahili acronym as MKUKUTA I and II for Tanzania Mainland, and MKUZA for Zanzibar) and the National Five Year Development Plan (2020/2021-2024/2025) in which targets and interventions from mkukuta II have been incorporated in.

The reforms include the Public Sector Reform Programme (PSRP), the Local Government Reform Programme (LGRP) as well as sector specific reforms. To implement the vision and the reforms, medium term strategic plans have been developed for the ministries, departments and agencies (MDA's) and the local government authorities (LGA's). The tool used for budgeting is the Medium Term Expenditure Framework (MTEF) under the guidance of budget guidelines released each year by the Ministry of Finance and Economic Affairs and the President's Office – Regional Administration and Local Government (PO-RALG).

As to support the reform programming, in 1998 the Government came up with a Policy Paper on a reform which was to be undertaken in the Local Government system. This reform was to be based on “political devolution and decentralization of functions and finances within the framework of a unitary state”. The Reform Programme was originally concerned with four main areas: Political decentralization; financial decentralization; Administrative decentralization; and Changed Central-Local Government relation. The emphasis of this programme to the Local Authorities was (LGAs) put on new approach in running their businesses. This new approach was the Strategic Approach in which all the LGAs had to implement 17 steps (later reduced to 11) before they fully became reformed. In the course of its implementation, the programme was twice reviewed. First review was in 2001 which distinguished between systemic reforms and operation activities and the second was done in 2004 and it recommended a new focus on Decentralization by Devolution (D by D) across all levels of the Government.

Therefore five years strategic plan of Biharamulo district council was prepared with the above understanding taking the role of championing the Decentralization by Devolution. The strategic plan started its implementation in 2006 to 2010 and 2011/2012 -2015/2020 which reviewed in June 2020. After the implementation of the five year plan then we reviewed its implementation performance, after review we discovery that in order to fully implement the strategic there is a need for Medium Term Expenditure Framework (MTEF) to reflect on the strategic plan and the need of preparation of the medium term plan. The new medium term plan will cover a five year period, 2020/2021 to 2024/2025 with 2020/2021 being the base year. During this period Biharamulo district council will devise mechanisms which will ensure delivery of sustainable good services by considering priorities set by stakeholders through the use of available and expected resources by the year 2024/2025.

The document will essentially cover four chapters. Chapter one will describe the introduction. Chapter two will depict the current situation through SWOT/C analysis; describe the Vision, Mission and Objective statements of Biharamulo district council. Chapter three describes the review of the five year strategic plan (2015/2020 - 2020/2021) whereas objectives and targets are envisaged for implementing the strategic plan over the period of five years are in chapter four. Annexes included in this Strategic Plan document are the Five year matrix indicating Objectives, targets, activities, strategies and performance Indicators and the Organization Chart

1.2 The Purpose of the Strategic Plan:

The Strategic Plan prepared will be used as an Instrument of fulfilling the Biharamulo District Council's vision, mission, objectives and steps 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
- Be a frame of reference for all stakeholders: Ensure there is co-ordination with other stakeholders to enhance the use of the people's efforts, minds, local and national resources to attain development objectives set.
- 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.
- Indicate the timing of implementation
- Indicate how progress will be measured against baselines
- Enable the preparation of performance budgets within Council

1.3 Approach/Methodologies

The approach used to develop the plan was participatory involving top management and Staff. It also involved all stakeholders from the various sectors of the Council. The first draft of the SP was presented to stakeholders in a consultative meeting during which comments were incorporated and subsequently submitted to the full council for deliberations and approval. In developing the Council Strategic Plan reference was made to the Medium Term Strategic Planning and Budgeting Manual of the United Republic of Tanzania, Tanzania Development Vision (Vision 2025), and Ruling Party Election Manifesto, National Strategy for Growth and Poverty Reduction (NSGRP) and other National policies and planning frameworks.

CHAPTER TWO:

SITUATION ANALYSIS

2.0: VISION, MISSION AND OBJECTIVES

Reflecting the current situation of both Programme management and service delivery and simultaneous abiding to compliance of Biharamulo district council mandate and functions, it was therefore necessary to review Biharamulo district institutional objectives and SMART targets. Tentative activities and performance indicators were as well revised to support implementation of Strategic Plan. The vision and mission statements had no change. The Vision and mission statements will remain the same as the previously years and state as follows:

2.1 Vision statement

Biharamulo district Council vision states that "A strong sustainable economy and healthily community that is enlightened and committed to their development"

2.2 Mission statement

The mission statement of Biharamulo district council states that "Involvement and participation of the community and stakeholders in providing social and economic services by prudent use of the available resources through good governance and rule of law basis"

2.3 Mandate of the Council as stipulated in the Council Instrument

In terms of provisions of sections 8 and 9 of the Local Government (District Authorities) Act, 1982, the Council has the mandate of executing day to day activities rendered to it by law, through performance of development activities and promotes peace and order of it jurisdiction area.

Whereas it applies, the mandate of the Council is vested under the Council that consists of 24 members, whereby: seventeen (17) members are elected from the wards within the District. Six (6) of them are the special seats which are elected by the council from persons nominated by party Organizations and one of them being a member of parliament representing the Constituency within the District.

2.4: Functions of the Council

Among of the functions of the Council are:

- a) To maintain and facilitate the maintenance of peace, order and good Government within its area of its jurisdiction
- b) To promote social welfare and economic well-being of all persons within its area of jurisdiction
- c) To further the social and economic development of its area of jurisdiction
- d) To take measures as in its opinion are necessary, desirable, conducive for the control and improvement of agriculture, trade, commerce and industry
- e) To take measures as in its opinion are necessary, desirable, conducive for the relief of poverty and distress
- f) To take measures as in its opinion are necessary, desirable, conducive for the development, mobilization and application of productive forces to the war on poverty, diseases and ignorance
- g) To promote and ensure democratic participation in, and control of decision-making by the people concerned and
- h) To establish and maintain the reliable source of revenue and other resources in order to enable the Council to perform its functions effectively and to enhance its financial accountability to its members and employees.
- i) To provide services in an efficient and cost effective manner and foster cooperation with civic groups and other persons or authorities
- j) Accord due recognition to, and gender awareness
- k) Provide for the protection and proper utilization of the environment for sustainable development

To enable Biharamulo District council carry out its mandated functions, it has 13 departments and 6 sections within the organization Structure as approved by responsible Ministry. (**Refer Annex 2**)

2.5 VALUE STATEMENT

2.5 .1 Core Values

Biharamulo District Council believes that its Vision and Mission achievement shall be through practical and adaptable situational sensitive strategies in support to Government, MDAs and creating conducive environment that clearly balance the need of its stakeholders and staff. Consequently, the Council management team recognizes the challenging task ahead of creating council that is characterized by excellence in service delivery, facilitation and support. For that reason, Biharamulo District Council has adopted core values that will undergo observation during implementation of this strategic plan.

During the implementation of this Strategic Plan, Biharamulo District Council is committed to adhere to the following core values;

- Timely and Quality services delivery
- Team work
- Openness and Transparency.
- Integrity and Ethics
- Quality and consciousness
- Flexibility and Innovation

2.5.2: Generic Values

The following generic values will be observed by the staff of Biharamulo District Council in the course of implementing strategic plan.

- Integrity
- Loyalty to the government
- Respect for the law
- Professionalism
- Customer focus
- Participatory management and methodologies
- Diligence to Duty
- Equity
- Gender Sensitive

Integrity:

Biharamulo District Council staff will not seek or accept gifts, favors or inducements, financial or otherwise, in the course of discharging their duties or offer gifts, favors or inducements. They will not use public property or official time for their own private purposes. They will not use information acquired in the course of their official duties to gain personal financial advantage

Loyalty to Government:

Biharamulo District Council staff will loyally serve the duly elected Government of the day and will comply with the lawful instructions of their managers to the best of their ability.

Respect for the Law:

Biharamulo District Council staff will not commit any lawful act in the course of their duties, nor will they instruct or encourage any other person to do so. If the Council staff is asked or directed to commit an unlawful act, he/she will refuse to comply, and report the matter to his/her superior officer. If no action is taken, the staff concerned has a duty to report the matter in person.

Professionalism:

Biharamulo District Council staff will always adhere to professional ethics and conduct, and will provide services of the highest professional standards

Customer focus:

Biharamulo District Council staff will treat their clients and colleagues with courtesy. Council staff will regard themselves as servants of the Tanzanian people, and will be particularly considerate when dealing with vulnerable members of the public such as the elderly, the poor, the sick and people with disabilities and other disadvantaged groups in society.

Participatory management and methodologies:

Biharamulo District Council staff will strive to achieve the highest standards in their work and to actively look for opportunities to improve on those standards.

Diligence to Duty:

Biharamulo District Council staff will attend regularly during their hours of duty and will devote themselves wholly to their work during this time.

Gender Sensitive:

Biharamulo District Council staff will endeavor to take into account gender issues in all dealings with the clients and in all policies, rules and regulations.

Equity:

Biharamulo District Council staff will deal with clients in an honest and humble manner avoiding conflict of interest. They also have duty to disclose in full needed information as and when necessary.

2.6: Council Objectives

Rationalization of institutional vision and mission resulted to derivation from ten (10) broad objectives and several smart targets to be implemented by all sectors as stated in the Organization Structure in the next five years whereas year 2020/2021 being a base.

2.6.1 The ten broad Objectives with their descriptions follow:

- Objective: [A] Service improved and HIV infection reduced
- Objective: [B] National Anti-Corruption Implementation Strategy Enhanced and Sustained
- Objective: [C] Access to Quality and Equitable Social Services Delivery Improved
- Objective: [D] Quality and Quantity of Socio-Economic Services and Infrastructure Increased
- Objective: [E] Good Governance and Administrative Services Enhanced
- Objective: [F] Social Welfare, Gender and Community Empowerment Improved
- Objective: [G] Management of Natural Resources and Environment Enhanced and Sustained
- Objective: [H] Local Economic Development coordination enhanced
- Objective: [I] Emergency and Disaster Management Improved
- Objective: [Y] Multi-sectorial nutrition services improved

2.6.1 The ten broad Objectives with their service Output;

Objective: [A] Service improved and HIV infection reduced

Service Output

A01: Care and support to staffs affected with HIV/AIDS enhanced

A04: New HIV/AIDS infection cases controlled among staffs

A05: Control emergency of new HIV and AIDS infections in the community

A06: Income Generating Activities (IGA) groups amongst HIV/AIDS Vulnerable groups established and strengthened

Objective: **[B] National Anti-Corruption Implementation Strategy Enhanced and Sustained**

Service Output

B01: Rule of law enhanced

B02: Anticorruption strategy at work place strengthened

B05: Effective implementation of council anti-corruption strategy

Objective: **[C] Access to Quality and Equitable Social Services Delivery Improved**

Service Output

C27: Increased coverage of nutrition sensitive interventions in key development sectors

C31: Management of information systems enhanced

C34: Access of multimedia systems improved

C36: Data dissemination to different users enhanced

C38: Projects Implementation and Reporting mechanism strengthened

C39: Own sources Revenue Collection improved

C40: Percentage of Community priorities accommodated in Council Plans and Budget Increased

C41: Financial Reports produced and submitted every Financial Year

C42: Council monthly, quarterly and annual reports prepared

C43: Access to quality Financial and Cooperative Services Improved

C51: Monitoring and Evaluation of development projects improved

C52: Community participation in Plans and Budget strengthened

C54: Playing grounds and Recreation centers improved and maintained

C55: African culture practice enhanced

Objective: **[D] Quality and Quantity of Socio-Economic Services and Infrastructure**

Increased

Service Output

- D05: Environmental Health and Sanitation improved
- D21: ICT infrastructure Improved
- D22: Working facilities at work place available and accessible
- D23: Business licence provision system improved
- D24: Sound accounting system and safe keeping of all accountable documents enhanced
- D25: Quality Land services enhanced
- D34: Maintenance of vehicles and plants improved
- D40: Ensure availability of Working tools

Objective:

[E] Good Governance and Administrative Services Enhanced

Service Output

- E03: Complains among the community and public servants reduced
- E04: Participation in decision making enhanced
- E06: Transparency and accountability maintained
- E07: Security enhanced
- E08: Guidelines improved
- E09: Record management improved
- E10: Conducive working environment improved
- E11: Internal controls over expenditure enhanced
- E12: Staff integrity enhanced
- E13: Participatory Planning and Budgeting Conducted
- E14: Retention of employees enhanced
- E15: Staffing level at work place increased and maintained
- E16: Qualified skilled staffs increased
- E17: Assurance of Internal Control Systems for Financial Management Enhanced
- E19: Peace and Security at work places maintained

E20: Awareness of Public service Guidelines improved

E21: Land Use Planning for sustainable Management of other resources (Water, Soil and Trees) improved

E23: Public Private Partnership improved

E26: Procurement Standards enhanced or supervised

E27: Free and fair elections at all levels enhanced

E29: Mechanism on Record Keeping and Management improved

E30: Management on Revenue and Expenditure Financial Systems improved

E31: Democracy and Democratic process among communities maintained

E33: Adequate staffs maintained

E35: Participation in decision making enhanced

Objective:

[F] Social Welfare, Gender and Community Empowerment Improved

Service Output

F04: Youth's Financial and Economic Capacity improved and Maintained

F05: Community Income Increased

F06: Women participation in decision making increased

F07: Community Participation and Sense of ownership increased

F09: Gender Based Violence (GBV) services improved

F11: Family and Child Welfare Services Improved

F12: Improved social economic services to family and Caregivers of MVCs

F13: Improved Services to Children in Conflicts and In Contact with the Law

F14: Improved care, support and protection to People with Disability, Elderly, Victims of Human Trafficking, Disasters, Substance and Drug abuse

F15: Access, Participation, Equity and equality to vulnerable PLHIV services improved.

F16: Governance, Leadership and Management Information System effectively Implemented

F17: Improved Infrastructure for Services provision and mitigate impact of destruction

caused by infrastructure development

F18: Gender mainstreaming across sectors enhanced

F19: Access of women to labor saving technologies in local environment increased

F20: Women's Financial and Economic Capacity improved and Maintained

F21: Disabled people Financial and Economic Capacity improved and Maintained

Objective: **[G] Management of Natural Resources and Environment Enhanced and Sustained**

Service Output

G01: Aquatic biodiversity and environment and conserved

G02: Destructive, illegal fishing and trading practices eliminated

G03: Coverage on Hectares planted with trees increased

G04: Natural Resources Managed and Maintained

G05: Promotion of Beekeeping Productivity

G06: Street cleansing and waste/disposal collection managed

G07: Urban/town/cities with town plan drawings

G08: Land use plans and management in both rural and urban areas enhanced

G09: Assets and other public properties valued and recorded

G10: Improved business environment through enhanced policy, regulatory, and institutional frameworks

G11: Evaluation Reports on Buildings and Fixed assets produced and maintained

Objective: **[H] Local Economic Development coordination enhanced**

Service Output

H01: Resources allocation and Utilization process shared among beneficiaries

H02: Coordination process enhanced

H03: Conducive environment for Investors created

Objective: **[I] Emergency and Disaster Management Improved**

Service Output

I02: ICT Business Continuity

I03: Management of emergency and disaster at all levels strengthened

Objective:

[Y] Multi-sectorial nutrition services improved

Service Output

Y01: Improved nutrition care and support to PLWHIV/TB

Y02: Improved maternal, infant, young child and adolescent nutrition practices and behaviours

Y03: Improved intake of essential vitamins and minerals to meet physiological requirements and prevent deficiency (focus on vitamin A, iron, iodine, zinc, folic acid and vitamin B

Y04: Increased coverage of Integrated Management of Acute Malnutrition (IMAM) services

Y05: Increased physical activity and healthier dietary habits by the community

Y06: Increased processing, value addition and consumption of nutrient dense/rich food

Y07: Water safety, Sanitation and Hygiene services improved

Y08: Improved availability of nutrition commodities

Y09: Improved effectiveness and efficiency of nutrition governance (including coordination and leadership) and response across all sectors, actors and administrative levels.

Y10: Increased access to quality nutrition related information to facilitate timely and effective evidence informed decisions

Y11: Nutrition care and support to all vulnerable group improved

Y12: Nutrition management in disaster and emergency situation improved

2. 7 STRENGTHS, WEAKNESS, OPPORTUNITY, CHALLENGES AND STRATEGIES

During the review of the five years strategic plan a situation analysis was conducted to entail what strengths, weakness, Opportunity and challenges we have as a council. Furthermore strategies to combat challenges were analyzed. The situation analysis is analyzed below as follows

STRENGTHS AND WEAKNESS

No.	Strengths	Weaknesses
1.	Availability of 47.3% of the total district population as workforce.	Labour force not fully utilized Low productivity in Agriculture and Livestock
2.	Existence of good communication networks including roads network, telecommunication networks such as mobile phones.	Unorganized marketing systems of agricultural produces.
3.	33 Health facilities (1 hospital, 26 dispensaries and 6 health centers) equipped with medical supplies and equipment.	Inadequate health facilities (District hospital, Health centers and Dispensaries in relation to the administrative areas.
4.	Qualified and committed staff.	Shortage of teachers at primary and science teachers at secondary schools and other staff
5.	Education facilities (88 primary schools, 20 secondary schools).	Inadequate classrooms, teachers' houses, teaching and learning materials and furniture for both primary and secondary schools
6.	Good leadership in the district.	Existence of traditional beliefs and taboos thus hinder the innovation of new technologies.
7.	Potential areas for investment (irrigation areas, forests, arable land for agriculture, conducive environment etc)	Existence of traditional beliefs and taboos thus hinder the innovation of new technologies and inadequate irrigation farming practiced.
8.	Availability of livestock in the district	Environmental degradation and destruction due to irregular migration, deforestation and overgrazing.

OPPORTUNITIES AND CHALLENGES

No.	Opportunities	Challenges
1.	Favorable climatic condition for agricultural and livestock production	Unpredictable rainfall (Unreliable and unpredictable weather patterns).
		Existence of crop and livestock pests and diseases.
		Inadequate of credit facilities.
		Environmental degradation and destruction due to irregular migration, deforestation and overgrazing.
		Diminishing amount of water sources due to water catchments degradation.
2.	Existence of local development partners	Non transparence on finance pattern especially Non Governmental Organizations (NGOs).
3.	Exploitable forests suitable for producing timber, fuel wood, burning charcoal, beekeeping etc.	Environmental degradation and destruction due to irregular migration, deforestation and overgrazing.
4.	Arable land (3,580 Sq. km.) suitable for agriculture and livestock undertaking activities	Unpredictable rainfall (Unreliable and unpredictable weather patterns), under utilization of manpower available
		Low market prices of cash and food crops
5.	Updated existing village plans produced from O & OD exercises yearly	Laxity in updating village registers which are the reliable sources of information.
6.	Availability of minerals especially gold in various parts of the district.	Unknown amount of gold produced and the amount of money accrued from the minerals
7.	Existence of various development programs in the district such as ASDP, TASAF, RWSSP, SWASSH	Untimely released of fund for executing activities under programs
		Reluctance of the community to effect part of their contributions towards the implementation of some programs.

STRATEGIES TO OVERCOME CHALLENGES

No.	Weakness/Challenges	Strategies
1.	Inadequate of classrooms, teachers'	1. Community participation on construction and contribution in kind and

	houses and furniture at primary and secondary schools	<p>cash of education infrastructure construction.</p> <p>2. Most of the resources accrued from the district council revenue are directed to education development (NGOs and FBOs).</p> <p>3. Public – Private Partnership in establishment and management of schools</p>
2.	Shortage of Health infrastructures	1. Construction of health infrastructures in collaboration with Development partners
3.	Low productivity in Agriculture and Livestock	<p>1. Emphasis on the utilization of farming techniques ie. Ox-mechanization, tractors etc</p> <p>2. Bye law enacted in which each labourforce should participate fully in food crops not less than 2 acres and 2 acres of cash crops</p> <p>3. Utilization of agricultural inputs such improved seeds, application of insecticides and pesticides.</p> <p>4. Construction of a strategic banana sheds</p> <p>5. Introduction of livestock identification and traceability system (LITS)</p>
4.	Dependence on rained agriculture	1. Emphasis on irrigation cultivation and drought resistant varieties
5.	Shortage of staff	1. Requesting Central Government to employ the qualified staff/recruitment of skilled staff
6.	Shortage of teachers at both primary and secondary education	<p>1. Upgrading of teachers from grade III – Diploma holders and above</p> <p>2. Construction of teachers' houses in each school in order to reduce the shortage</p> <p>3. Public Private Partnership in establishment and management of schools</p>
7.	Environmental degradation and destruction due to irregular migration, deforestation and overgrazing	<p>1. Establishment of sustainable ways of harvesting forest produces</p> <p>2. Establishment of sustainable ways of harvesting forest produces</p> <p>3. Strengthening of the campaign of tree planting yearly</p> <p>4. Introduction and facilitation of Village Land Use Plan in each village</p>

No.	Weakness/Challenges	Strategies
		5. Strengthening of sustainable ways of beekeeping and harvesting of bee products
		6. Introduction of animal husbandry
8.	Shortage of road networks	1. Construction and rehabilitations of various roads through TARURA - AGENCY 2. Up – grading village roads to district roads through TARURA
9.	Prevalence of HIV/AIDS	1. Support HIV/AIDS Drama/Ngoma groups involved in campaign against HIV/AIDS.
		2. Provision of technical and financial support to existing HIV/AIDS networks in the district
		3. Strengthening school based gender sensitive sexual reproductive health and HIV and AIDS education in primary and secondary schools
		5. Strengthening out of school youth gender sensitive sexual reproductive health and HIV and AIDS education
		6. Develop HIV and AIDS programme at workplace
		8. Promote HIV testing and counseling services in health facilities
		7. Strengthening PMTCT and services in all health services
		8. Improve continuum of care, treatment and support to people living with HIV
		9. Strengthening home based care and support
		10. Strengthening social support to PLHA, MVC, Widows and widowers in villages
		11. Strengthening coordination and management of HIV and AIDS interventions in wards and villages
		12. Preparation of HIV and AIDS and mainstreaming in Council Comprehensive Plan
		13. Implementation of Council HIV and AIDS Comprehensive Plan
		14. Strengthening Public – Private Partnership among HIV and AIDS actors.

CHAPTER THREE

3.0 REVIEW OF THE FIVE YEAR STRATEGIC PLAN (2015/2020 - 2019/2020)

Prior to prepare the Strategic Plan 2015/2020 - 2019/2020, District Council carried out a review of Five years strategic plan (2010/2011-2015/2020) to determine the situation of its operation and what should be done to address the challenges and stakeholders expectations.

During the implementation of five years strategic plan despite the existence of other service providers it noted that the council remained to be the major service provider in all sectors, though it has other responsibilities which were to ensure that other service providers adhere to the national standards, guidelines and rules of offering the different services through -:

- Maintaining and facilitating peace, order and good governance within the area of jurisdiction.
- Promoting social welfare and economic well being of all persons in its areas of jurisdiction.
- Strengthening the social and economic development in the district.
- Protecting and enhancing the environment in order to sustain development.
- Effecting meaningful decentralization in political, financial and administrative matter in relation to the responsibilities and services in government authorities.
- Promoting and ensuring democratic participation and control of decision making by the people.
- Establishing and maintaining reliable source of revenue and other resources for the performance of its functions.
- Suppressing crime, maintain peace and good order and the protection of public and private property lawfully acquired.
- Regulating and improving agriculture, trade, commerce and industry.
- Enhancement of socio-economic services like health, education, social cultural, agriculture, livestock, environment, road and land development.

3.1 IMPLEMENTATION OF THE STRATEGIC PLANS 2015/2020 -2019/2020

During the implementation of the five year plan (2015/2020 - 2019/2020, the council has noted a lot of success which indicate that the services were delivering to community and our customers have improved. The noted improvements are basically depending on social and economic services especially health, education, road infrastructure which makes the district and feeder roads passable throughout the year, accessibility to clean and safe water, education and good governance. Some of the noted achievement during the implementation of the five year plan is listed as follows;

3.2. 1 Objective A: Services improved and HIV/AIDS infections reduced

Strategic Objective: Reduce Prevalence rate of HIV/AIDS from 19.8% to 4% by 2020;

Prevalence rate of HIV /AIDS infection rate reduced to 3.6% to June 2020. This indicates that more efforts and interventions were invested to address HIV/AIDS interventions to enable the community free from new HIV/AIDS infections. This is a huge improvement for the council

3.2.2 Objective B: Effective implementation of the national anticorruption strategic enhanced and sustained

Strategic Objective: No target was addressed to achieve this objective; new plan should address anticorruption strategies especially to invest in new generation free from corruption.

3.2.3 Objective C: Access and quality of social services improved

Strategic objective 1: To provide safe, clean and adequate water to the community by 2020;

Number of people with access to clean and safe drinking within 400m increased to 62% in 2020. This means that more than half population does get clean water within accepted meters

Strategic objective 2: Maternal mortality rate reduced from 105/100,000 to 100/100,000 by June 2020;

Maternal mortality rate reduced to 86/100,000 live births June 2020; number of health facilities increased from 16 dispensaries to 24, from 3 health centres to 5 health centres.

Strategic objective 3: Improved infrastructure for sustainable and efficient urban water supply and sanitation services by 2020;

Strategic objective 4: Academic performance of pupils for standard VII examinations increased to 92 and ranked a 1st position at regional level and 3rd position at national level. This is a big a achievement which gives a challenge to enhance and improve it throughout; teacher Pupils's ratio improved to 1:55 which is less than MKUKUTA II indicator of 1:45 for primary education; desk pupils ratios improved to 1:3; classroom pupils ration remained unattained which is 1:72 this also brings a challenge to a council to address in the next five years plan.

Strategic Objective 5: Increase of Pre-Primary Pupils by 50% by 2015/2016 to 2019/2020

Preprimary school pupils increased to 12,846 in 85 pre -primary schools

Strategic Objective 6: To Increase Enrolment Rate In Secondary School by 100% by 2020

Enrolment rate in secondary school increased to 89% which is more than MKUKUTA indicator of 50%; performance rate for form II, IV and VI increased to 98%, 86% and 100% respectively. This achievement needs to be maintained and improved throughout

Strategic Objective 7: Secondary school infrastructures in 18 secondary schools constructed by June 2020;

21 classrooms constructed, 39 laboratories, and 13 teachers houses, 60 toilets (stances), 1 hall, 7 dormitories ,1 library and 1444 tables and chairs were made up to June 2020.

3.2.4 Objective D: Qualities and quantities of Economic services and infrastructure improved

Strategic Objective 1: Improvement of district/village road network by June

Road passability improved from 75% to 85% by June 2020; road passability improved to 85%

Strategic Objective 2: To Increase number of registered SACCOS from 13 to 18 by June 2020.

Number of registers increased from 13 to 20 SACCOS

Strategic Objective 3: To increase number of registered agricultural marketing cooperatives societies from 8 to 11 by June 2020.

Number of registered Agricultural Marketing cooperative Societies increased from 8 to 11 AMCOS.

3.2.5 Objective E: Management of natural Resources and Environment improved

Strategic Objective 1: To undertake waste management and safe disposal of waste, recycling by 80% by 2020;

Environmental sanitation coverage increased from 64% to 68% in 2020. This indicate that there is a slight change in sanitation coverage

Strategic Objective 5: Improved quality and quantity of bee products by 80% by 2020;

Honey production increased to 97,493 which is equivalent to Tshs 10,533,000

3.2.6 Objective F: Social Welfare, Gender and Community empowerment improved

Strategic Objective 1: Facilitation of women involvement and gender participation in Development by 2015/16 to 2019/20;

Gender participation in decision making improved which is an almost 45% represent women, the current status show the council chairman to date is a women

3.2.7 Objective G: Emergence preparedness and Disaster Management improved

Strategic Objective: No targets prepared to address the Objective

3.8 Objective H: Good Governance and Administrative services Enhanced

Strategic objective 1: Accuracy and Authenticity of Financial Reports every year by 2020;

Reports have been prepared and the council has been getting unqualified reports for 6 years except for last year.

- Strategic Objective 2: Increase own Source Revenue Collection to 100% by 2015/16 to 2019/20;
Own sources revenue collection is 85% to June 2020
- Strategic Objective 3: Increased Projects to arrest poverty in the District by 2020
Projects have been increased to arrest the poor the main challenge for this target is shortage and late disbursement of funds from all sources. And the planned projects their support depend on either foreign and central government funds
- Strategic Objective 4: Effective and Comprehensive District plan and budget by 2015/16 to 2019/20;
Council plan and budget (MTEF) have been prepared each year and are in place.
- Strategic Objective 5: Effective and Efficiency of Project implementation by 2020
Implementation of the projects done almost by 100%, Monitoring and evaluation conducted to all sectoral projects quarterly, semi annually and annually reports were produced and are in place. The main challenge is shortage and late disbursement of funds
- Strategic Objective 6: District data Bank established by June 2020
District data bank not yet established, the data are kept in hardcopies and soft copies in respective department and sections. Quarterly, semiannual and annual reports are kept in shelves which make it difficult to pull when needed.

CHAPTER FOUR

4.0 FIVE YEARS STRATEGIC PLAN 2020/2021-2024/2025

Biharamulo District council in its plans for development will involve different stakeholders in decision making, planning process, resource mobilization, and implementation of plan and promoting investing in various opportunities through participatory approach. The Council will implement five years strategic plan as to comply and respond to the national development framework strategies. The plan is based upon the 8 broad objectives which are supported by examined targets and intervention. In summary are listed below but its details is found in annex 3 of this book

4.1 Objective A: Services improved and HIV/AIDS infections reduced

The HIV and AIDS pandemic will have very serious adverse implications for the District Council and the government at large unless changes in attitudes bring about positive changes in behavior. Biharamulo District council will continue to collaborate with experts within council and beyond in order to fight and address the problem. Strategies will complement existing interventions and will focus on the institutional component of the transmission and infection. This is a sensitive issue but one which cannot be avoided. The following are some of the key indicators to be achieved by 2025

- 4.1.1 HIV /AIDS infection rate reduced from 3.6% to 1.2% by 2025
- 4.1.2 Provision of Care treatment and support PLHA, widows, and orphans improved by 2025.
- 4.1.3 HIV/AIDS Intervention strengthened in 80 villages by June 2025
- 4.1.4 Create community HIV /AIDS response and awareness in 80 villages by June 2025

4.2 Objective B: Effective implementation of the national anticorruption strategic enhanced and sustained

- 4. 2.1 383 stakeholders capacitated in combating petty and grand corruption by 2025.
- 4.2.2 Effective implementation of the national ant corruption enhanced and sustained by June 2025

4.3 Objective C: Access and quality of social services improved

- 4.3.1 Maternal mortality rate reduced from 86 to 50 per 100,000 live births June 2025
- 4.3.2 Infant mortality rate reduced from 2 to 1 per 1,000 live births June 2025
- 4.3.3 Infant mortality rate reduced from 2 to 1 per 1,000 live births by 2025
- 4.3.4 Number of health facilities increased from 30 to 47 health facilities by 2025
- 4.3.5 Number of staff houses increased from 25 to 30 by 2025
- 4.3.6 Access to social welfare services for most vulnerable groups increased from 12% to 25% by 2025
- 4.3.7 Prevalence rate of diabetes mellitus reduced from 0.1% to 0.05% by 2025
- 4.3.8 Number of teachers houses increased from 213 houses in 2015/2020 to 1412 houses by 2025
- 4.3.9 Number of Toilets (stances) increased from 879 in 2015/2020 to 2767 by 2025
- 4.3.10 Number of classrooms increased from 601 in 2015/2020 to 1492 by 2025

4.3.11 Completion rate increased from 87% in 2011 to 98% by 2020.

4.3.13 Secondary school infrastructures increased from (169 classrooms in 2020 to 248 classrooms, teacher's house from 72 in 2020 to 413, toilets from 206 toilets to 410 toilets by 2025

4.3.15 Hygiene and sanitation services coverage increased from 68% to 95% by June 2025

4.3.16 Number of people with access to clean and safe drinking within 400 meters increased from 62% in 2020 to 85 % by 2025

4.3.17 Number of urban population with access to clean and safe drinking water within 400 meters increased from 68% in 2020 to 90 % by 2025

4.4 Objective D: Qualities and quantities of Economic services and infrastructure improved

4.4.1 District roads, feeder roads and bridges improved by making them passable throughout the year from 258.4km to 600km by June 2025

4.4.2 Livestock Production and Productivity increased by 20% by the year 2025

4.4.3 Improve production and productivity of cereals, tubers and root crops from 30% in 2020 to 70% by 2025

4.4.4 Implementing and raising production and productivity of irrigated crops and other 2 types of crops in value chain system

4.4.5 Improve production and productivity of pulses from 30% in 2020 to 70% by 2025

4.4.6 Improve production and productivity of cash crops and plantain from 30% in 2020 to 70% by 2025

4.4.7 Promotion of 2 irrigation scheme Development under the District Agricultural Development plan phase II by 2025

4.4.8 Farmers' knowledge strengthened from 30% to 70% by June 2025

4.4.9 Sustainable agricultural land use planning prepared in 74 villages by 2025

4.4.10 Women and youth in agriculture empowered by 10% by 2025

4.4.11 marketing information systems improved by 30% by 2025

4.5 Objective E: Management of natural Resources and Environment improved

4.5.1 Hygiene and sanitation services coverage increased from 68% to 95% by June 2025

4.5.2 Forest Reserves Management improved from 1 to 3 forest by 2025

4.5.3 Wetland sites/areas management improved from by 2025

4.5.4 Tourism sector in the district improved by increasing number of promoted and developed tourist attraction sites by 2025

4.5.5 Production of honey and byproducts increased from 2 tones to 5 tones by 2025

4.6 Objective F: Social Welfare, Gender and Community empowerment improved

People are one of the basic resources in bringing about development "Arusha declaration". This means that those who can work should work and a clear concept emerges that true development is the development of people and brought about by people themselves. This objective articulate and develop this concept is a core one.

The council will continue to save the community so that become developed and reduce both income and non poverty at large, more effort will be to; empower women with soft loans; empower youth with life skill and soft loans; community are capacitated especially village leaders without women discrimination; enable the community to recognize their ability to identify their problems and use the available resources to earn and increase their income and build better life for themselves. In order to the objective the following targets will be implemented as follows

4.6.1 Income generating groups increased from 930 groups to 1280 by June 2025

4.6.2 Children's rights and family welfare in the society promoted and safeguarded in 75 villages and 5 sub villages in 2025

4.6.3 Good governance to village leaders in 17 wards , 75 villages and 5 sub villages by 2025

4.6.4 Rehabilitative services for People with disabilities ensured in 17 wards by 2025

4.7 Objective G: Emergence preparedness and Disaster Management improved

This objective addressing the unforeseen problems/events in the district that can happen at any time, for example, floods, fire and road accidents, earthquakes, diseases eruptions and storms. The council has therefore prepared strategy to overcome those hazards.

- 4.7.1 Health facilities equipped with emergency preparedness and disaster management equipments from 50% in 2020 to 90% by 2025
- 4.7.2 Safety and rescue services for families affected by disaster ensured by 2025

4.8 Objective E: Good Governance and Administrative services Enhanced

- 4.8.1 Unqualified audit reports acquired by the Council annually 2025
- 4.8.2 Council own source revenue collection increased from Tshs. 1,591,906,000 in 2020 to Tshs. 4,500,000,000 by June 2025
- 4.8.3 Compliance with statutory requirements/public procurement Act, other laws adhered by June 2025
- 4.8.4 Risk based audit done quarterly by June 2025
- 4.8.5 Government Accounting Procedures adhered to by 2025
- 4.8.6 Comprehensive achievable Council Plans, Budget and Coordination of development projects enhanced by 2025
- 4.8.7 Effective implementation of Council Development plan and budget improved from 92 % to 100 by June 2025
- 4.8.8 District data Bank established by June 2025
- 4.8.9 Council legal rights and enforcement of bylaws enhanced by 2025

ANNEX 1: FIVE YEARS STRATEGIC PLAN MATRIX (2020/2021- 2024/2025)

1.1 OBJECTIVE A: SERVICES IMPROVED AND HIV/AIDS INFECTIONS REDUCED

SECTOR: HEALTH

SN	TARGETS	ACTIVITIES	Strategies	Performance INDICATORS	IMPLEMENTATION YEAR				
					2020 / 2021	2021/ 2022	2022 / 2023	2023 / 2024	2024/ 2025
1	HIV /AIDS infection rate reduced from 3.6% to 1.2% by june2025	To send DBS samples to Bugando Medical Centre		Number of DBS samples tested					
		To collect CD4 samples from 11 CTC sites quarterly		Number of CD4 samples collected					
		To support paediatric clubs and PMTCT services at Nyakahura Health Centre and Kikomakoma dispensary		Number of clubs supported					
		To procure kits of medicine including STI and other medical communicable diseases		Number of medicine kits procured					
		To conduct sensitization campaign of HIV/AIDS through public Display, Cinema, and meetings to most vulnerable	Involve stakeholders	Number of campaign conducted					

SN	TARGETS	ACTIVITIES	Strategies	Performance INDICATORS	IMPLEMENTATION YEAR				
					2020 / 2021	2021/ 2022	2022 / 2023	2023 / 2024	2024/ 2025
		HIV/AIDS area i.e Nyakanazi, Nyakahura, Nemba, Kalenge, Mubaba, Kabindi and Nyantakara							

SECTOR: COMMUNITY DEVELOPMENT - HIV/AIDS

OBJECTIVE A: SERVICE IMPROVED AND HIV/AIDS INFECTIONS REDUCED BY 2021

SN	TARGETS	ACTIVITIES	STRATEGIES	PERFORMANCE INDICATORS	IMPLEMENTATION				
					2020/ 2021	2021 / 2022	2022 / 2023	2023 / 2024	2024/ 2025
	Prevention of HIV and AIDS infection rate reduced from 3.0% to 0% by June 2025.	To conduct 10 days training to 50 Wards Empowerment Worker on the impact on HIV/AIDS or STIs infection vulnerable Groups by June 2025	workshops seminars	Number of Wards Empowerment Worker on the impact on HIV/AIDS or STIs infection vulnerable Groups trained					
		To conduct 5 day training to 80 bar and Guest House attendants at Nyakanazi Centre on the impact of HIV/AIDS by June 2021	seminars, Posters & brochures prepared and distributed	Posters & brochures prepared and distributed					
		To conduct sensitization meeting at 15 ward Centers of on the risk of HIV/AIDS by the use of a Cinema Van by June 2025							
		To conduct 5 training to 625 Ward WMAC members on HIV issue from 17 wards of by June 2025.							

1.2 OBJECTIVE B: EFFECTIVE IMPLEMENTATION OF THE NATIONAL ANTICORRUPTION STRATEGY ENHANCED AND SUSTAINED

SN	TARGETS	ACTIVITIES	Strategies	Performance INDICATORS	IMPLEMENTATION				
					2020 / 2021	2021 / 2022	2022 / 2023	2023 / 2024	2024 / 2025
1	383stakeholders capacitated in combating petty and grand corruption by 2025.	To conduct awareness 1 day training to 183 stakeholders at district, ward and village level (i.e 24 Councilors, 13 HODs, 6 HOSs ,7 CHMT members,17 WEOs, 80 VEOs,85 Primary schools head teachers &36 secondary school headmasters &discipline master) on the effects of petty and grand corruption	Involve HODs and stakeholders in planning, Budgeting and implementation of Anti-corruption strategies	Number of stakeholders capacitated					
		To prepare and distribute posters, leaflets, brochures to community including public institutions like schools , health	Involve HODs and stakeholders in planning, Budgeting and implementation	Posters & brochures prepared and distributed					

SN	TARGETS	ACTIVITIES	Strategies	Performance INDICATORS	IMPLEMENTATION				
					2020 / 2021	2021 / 2022	2022 / 2023	2023 / 2024	2024 / 2025
		facilities etc	of Anti-corruption strategies						
		To establish and enhance anti-corruption clubs in 88 primary and 20 secondary schools by June 2025	Involve HODs and stakeholders in planning, Budgeting and implementation of Anti-corruption strategies	Number of clubs established and enhanced					
		To conduct 1 day awareness training to 200 stakeholders to combat corruption at district, ward and village level by June 2021	Involve community, private sectors, PCCB and central government	Number of stakeholders trained					

1.3 OBJECTIVE C: IMPROVED ACCESS, QUALITY AND EQUITABLE SOCIAL SERVICES DELIVERY

SECTOR: HEALTH

	TARGETS	ACTIVITIES	STRATEGIES	PERFORMANCE INDICATORS	IMPLEMENTATION				
					2020/ 2021	2021/ 2022	202 / 2/20 23	2023/ 2024	2024/ 2025
	Maternal mortality rate	To conduct family planning	Involve Ministry of	Number of clients					

	TARGETS	ACTIVITIES	STRATEGIES	PERFORMANCE INDICATORS	IMPLEMENTATION				
					2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025
	reduced from 86 to 50 per 100,000 live births by 2025	mobile clinics for minilap to 45 clients quarterly by June 2025	Health for support of drugs, equipments, guidelines and training, involvement of other development partners & Capacity building	served					
		To support 64 referrals of pregnant mothers quarterly from 6 health centres	Involve stakeholders , central government and community	Number of pregnant mothers referred					

	Maternal mortality rate reduced from 86 to 50 per 100,000 live births by 2025	To recruit, mobilize and collect 600 blood units from voluntary blood donors	Involve stakeholders & central government	Number of blood units collected					
		To conduct quarterly maternal	Involve	Number of					

		and perinatal death audit review meeting at community level	stakeholders , central government and Community	meetings conducted					
	Maternal mortality rate reduced from 86 to 50 per 100,000 live births by 2025	To procure 3 ambulances for Nyakahura and Nyakanazi health centres and Kikomakoma dispensary	Involve stakeholders & central government	Rate of maternal mortality.					
	Infant mortality rate reduced from 2 to 1 per 1,000 live births	To provide monthly immunisation services through 5 mobile clinics to hard to reach areas by june 2025	Involve stakeholders , central government and community	Rate of immunization.					
		To provide immunisation services through 87 outreaches monthly	Involve stakeholders , central government and community	Number of outreach services conducted					
	Infant mortality rate reduced from 2 to 1 per 1,000 live births	To provide vitamin A to 41,794 children (6-59 months in age) at 22 health facilities	Involve stakeholders , central government and community	Number of children provided with vitamin A					
	Number of health facilities increased from 25 to 62 health	To construct one hospital	Involve stakeholders , central	Number of hospital built					

	facilities by 2025		government and community						
		To construct health centre at Kaniha ward	Involve stakeholders , central government and community	Number of ward constructed					
		To construct health centre at Nemba ward	Involve stakeholders , central government and community	Number of ward constructed					
		To construct health centres at Musenyi and Busili villages	Involve stakeholders , central government and community	Number of health centre built					
		To construct dispensaries at Migango, Msenyi, Kitwechembogo, Kabukome, Kisuma, Nyamalaga and Kibengo villages	Involve stakeholders , central government and community	Number of dispensaries constructed					
	Number of staff houses increased from 25 to 37 by 2025	To construct staff houses at Isambala, Nyabugombe, Runazi , Nyamigogo, Kaniha, Ruganzu, Kalenge, Kikomakoma,	Involve stakeholders , central government and	Number of houses constructed					

		Lusahunga, Nyakayenze, Kisenga, Nyanza, Mbindi, Kitwechembogo, Kasato and Kagoma dispensaries and at Nyakahura and Nyabusozzi health centres	community						
	Access to social welfare services for most vulnerable groups increased from 12% to 25% by 2025	To provide exemption identity cards to 5,424 elders from 17 wards	Involve stakeholders, central government and community	Number of exemption cards distributed					
		To procure and distribute 20,400 CHF identity cards	Involve stakeholders, central government and community	Number of CHF cards printed and distributed					
	Prevalence rate of diabetes mellitus reduced from 0.1% to 0.05% by 2025	To procure essential equipment and supplies for screening for risk factors of diabetes mellitus patients	Involve stakeholders, central government and community	Number of essential equipment and supplies procured					

SECTOR: PRIMARY EDUCATION

SN	TARGET	ACTIVITIES	STRATEGIES	PERFORMANCE INDICATOR	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
1	Primary school infrastructures improved from 213 to 401 to 601 to 1001 to 879 to 1349, and from 18322 to 19461 for teachers houses ,classrooms, toilet stances and desks respectively by june 2025	To construct 188 teachers houses by June 2025	Involve HoDs, stakeholders and Community	Number of teacher's houses constructed.					
		To construct 400 classrooms by June 2025	Involve HoDs, stakeholders and Community	Number of classrooms constructed					
		To construct 480 toilets (stances) equal to 40 blocks@ 12 stance by June 2025	Involve HoDs, stakeholders and Community	Number of toilets constructed					
		To make 1139 desks and rehabilitate 2,000 in government primary schools by June 2025	Involve HoDs, stakeholders and Community	Number of desks made and rehabilitated					
2	Enrolment rate of STD One pupils increased 100 by june 2025	To conduct census of 0-13 year's old children in 79 villages by June 2025	Involve community, WEO,WEC VEO and Head teachers for identification of school age children	Number of pupils enrolled increased. Number of pre-primary school classrooms increased.					
		To sensitize 85 schools committee members and 80 village leaders on important of	Involve HoDs, stakeholders and Community						

SN	TARGET	ACTIVITIES	STRATEGIES	PERFORMANCE INDICATOR	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
		sending school children to school							
3	Pass rate for STD IV pupils increased to 100% and 98% for STD VII by 2025	To facilitate 5 days training to 85 teachers on complex topics, new curriculum and participatory teaching methods by June 2025	Involve central government, stakeholders and Community	Number of teachers trained					
		To facilitate primary school teachers to attend a diploma/degree course by June 2025	Involve central government, stakeholders and Community	Number of teachers attended short& long trainings					
		To carry out 2 STD VII mock examination of regional and district levels by June 2025		Mock examinations conducted					
		To conduct monthly, quarterly and annual measurement and evaluation for pupils progress academic performance by June 2025							
		To conduct capacity building for teachers and school committee members on proper school management by June 2025							

SN	TARGET	ACTIVITIES	STRATEGIES	PERFORMANCE INDICATOR	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	Completion rate increased from % to.....% by 2025	To facilitate provision of school meals to primary schools							
		To facilitate provision of sports and games in 88 primary schools by June 2025							
		To sensitize Education law No. 25 Of 1978 Primary school compulsory enrolment and attendance by June 2025							
	Illiteracy rate in adults reduced from to by 2025	Revive..... adult classes in 79 villages by June 2025							
		To Sensitize community in 79 villages to join on COBET by June 2025							

SECTOR: SECONDARY EDUCATION

SN	TARGETS	ACTIVITIES	STRATEGIES	Performance INDICATORS	IMPLEMENTATION				
					2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025
1	Secondary school infrastructures increased from (169 classrooms in 2020 to 248 classrooms, teacher's house from 72 in 2020 to 413, toilets from 206 toilets to 410 toilets by 2025	To facilitate construction of 79 classrooms by June 2025	Involve community and development partners	Number of classrooms constructed					
		To facilitate construction of 341 teacher's houses by June 2025	Involve community and development partners	Number of teachers house constructed					
		To facilitate construction of 16 hostels by June 2025	Involve community and development partners	Number of hostel constructed					
		To facilitate construction of 5 Administration blocks by June 2025	Involve community and development partners	Number of administration blocks constructed					
		To facilitate construction of 39 laboratories by June 2025	Involve community and development partners	Number of laboratory rooms constructed					
		To facilitate construction of 39	Involve community and development partners	New special girls					

SECTOR: ENVIRONMENTS

TARGET	ACTIVITIES	Strategies	PERFORMANCE INDICATORS	IMPLEMENTATION				
				2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Hygiene and sanitation services coverage increased from 68% to 95% by June 2025	To construct 3 Public latrines at Biharamulo, Nyakanazi and Kabindi bus stand.	Involve community and stakeholders	Number of Latrines constructed					
	To conduct 97 Sensitization meetings at community on construction of improved pit latrines in 17 wards	Involve community and stakeholders	Latrines constructed Community sensitization meetings report					
	To Conduct one month National Sanitation Campaign to 17 wards every year	Involve community and stakeholders	Number of ward campaign conducted					
	To conduct monthly premise's inspection. i.e. hotels, restaurants, guest houses and households, etc.	Involve village government and stakeholders	Inspection reports					

TARGET	ACTIVITIES	Strategies	PERFORMANCE INDICATORS	IMPLEMENTATION				
				2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	To construct 30 refuse transfer stations at Biharamulo town, Nyakanazi, Kabindi and Nyakahura		Refuse transfers constructed					
	To facilitate procurement of a tipper for solid waste collection and disposal	Involve ministry responsible	Vehicle procured					
	To establish 6 modern dumps in Lusahunga and Nyarubungo divisions	Involve community, village government and stakeholders	Number of dumps established					
Water sources management enhanced by June 2025	To conduct re-vive Environment Management Committee sensitization meetings at District, ward and village level	Involve village government and community	Number of Environment Management Committee conducted Implementation reports					
	To sensitize communities for protection of water sources.	Involve community and stakeholders	Number of water sources protected					

1.4 OBJECTIVE D: QUALITIES AND QUANTITIES OF ECONOMIC SERVICES AND INFRASTRUCTURE IMPROVED

SECTOR: AGRICULTURE, IRRIGATION AND COOPERATIVE.

SN	TARGETS	ACTIVITIES	STRATEGIES	PERFORMANC E INDICATORS	IMPLEMENTATION				
					2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025
	Improve production and productivity of cereals, tubers and root crops from 30% in 2021 to 70% by 2025	<p>To mobilize and sensitize private sector to open Agricultural inputs shops in all 17 Ward</p> <p>To facilitate (AMCOS) to establish Agricultural Inputs shops in 17 wards</p> <p>To facilitate farmers to use improved agricultural inputs by June 2025</p> <p>To conduct sensitization meetings to 74 villages to emphasis on the use of improved agricultural inputs by June 2025</p>	<p>Community participation through O & OD planning methodology and</p> <p>Involve village leaders, extension staff, Agricultural development partners and Stakeholders and financial institutions</p>	<p>Increase maize production up to 1.8tons per acre, rise cassava production up to 5tonns per acre annually</p>					
		To mobilize community the use of improved storage structures and							

SN	TARGETS	ACTIVITIES	STRATEGIES	PERFORMANC E INDICATORS	IMPLEMENTATION				
					2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/2 025
		facilities by by June 2025							
		To mobilize the use of agricultural technologies in adding value by June 2025		Number of community adding value					
		To enhance collaboration with Research Institutions and TOSCI to enable production of seeds and plant materials through QDS techniques to solve the problem of seeds and plant materials shortage by 50%.....is not an activity	Involve research institutions To involve Research Institutions and TOSCI, Community and other stakeholders	Increased number of rice producer Number of tons of seeds produced					
		To increase production by effective use of Mwiruzi irrigation scheme to cultivate twice annually	Involve community and stakeholders						
	Implementing and raising production and productivity of irrigated	To ensure sustainable water and land use in 1 irrigation scheme	To keep awareness on sustainable water	Integrated water use & management for					

SN	TARGETS	ACTIVITIES	STRATEGIES	PERFORMANC E INDICATORS	IMPLEMENTATION				
					2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/2 025
	crops and other 2 types of crops in value chain system		and land use	crops/irrigation and other activities					
	Efficiency and effectiveness management of cooperative societies improved by 2025	To enhance production and productivity by enabling improved seeds and cuttings to farmers by 70% in 40 villages hii inaweza kuwa ni target ikiboreshwa	To train farmers to improve production	Access to agricultural inputs					
		To mobilize installation of crop processing machines to add value in 5 fast growing centers in the district	To mobilize farmers to use agricultural technologies	Access to mechanization services					
		To increase and enhance the AMCOS from 11 to 18 to become economically strong agricultural marketing cooperatives societies.... To facilitate 18 AMCOS to	To sensitize AMCOS and farmers on economical function of their unions	Value addition and agro processing					
		To cooperate with sector enablers in 4 areas of production,	To mobilize sector enablers to assist on	Rural marketing					

SN	TARGETS	ACTIVITIES	STRATEGIES	PERFORMANCE INDICATORS	IMPLEMENTATION				
					2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/2 025
		processing, marketing and training	value chain						
	Improve production and productivity of pulses from 30% in 2020 to 70% by 2025	To enhance collaboration with Research Institutions to promote varieties of pulses with high production and productivity	To cooperate and collaborate	Increased production of pulses to cater for the increase in demand for legume based proteins					
		To enhance Extension methodologies to improve production and productivity	To train	Increased quality pulses to fetch good markets					
		To easily accessing Agricultural inputs shops within the locality	To sensitize	Food security observed					
		To increase number of farmers using agricultural inputs	To sensitize						
	Improve production and productivity of cash crops and plantain from 30% in 2021 to 70% by	To mobilize and sensitize private sector to participate in promotion of cash crops in all 17 Wards	To mobilize	Increase cotton production from 750kgs to 1,500kgs per ha.					

SN	TARGETS	ACTIVITIES	STRATEGIES	PERFORMANCE INDICATORS	IMPLEMENTATION				
					2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/2 025
	2025			annually					
		-To enhance Extension methodologies to improve production and productivity by 70% in 74 villages	To train						
		To raise the number of coffee trees from 250 trees to 440 trees per acre and production of cherries from 1.5kg to 4kg per tree	To train and sensitize	Increase coffee production from 1500kgs to 5000kgs per ha. annually					
		To raise the tonnage of cotton production from 0.75 tonne to 1.5 tonne per ha	To train and sensitize	Production of cotton raised					
		To raise the tonnage of tobacco production from 450kg per acre by 2021 to 1000kg per acre by 2025	To train and sensitize	Increase tobacco production from 400kgs to 1000kgs per ha. annually					

SN	TARGETS	ACTIVITIES	STRATEGIES	PERFORMANCE INDICATORS	IMPLEMENTATION				
					2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025
		To impose contract farming agriculture in cash crops to attract farmers to raise production by 50%	To mobilize and sensitize						
		To strengthening Biharamulo Cooperative Union (BCU) to have capacity to support AMCOS in improving cash crop production and processing	To mobilize and sensitize						
	Improve production and productivity of oil crops from 10% in 2021 to 50% by 2025	To strengthen and raise production of oil crops in the district from 10% to 50%	To mobilize and sensitize	Increased production of oil crops to cater for the increase in demand for cooking oil					
		To increase oil crops production and productivity through the adoption of modern production techniques	To train and mobilize	Increased quality oil crops to fetch good markets					
		To attract sector actors to install	To mobilize and						

SN	TARGETS	ACTIVITIES	STRATEGIES	PERFORMANCE INDICATORS	IMPLEMENTATION				
					2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/2 025
		modern oil crops industries to increase the value of the product by 50%	sensitize						
	Building the capacity on implementing ASDP II by 100% by 2025	To build capacity on development of data collection, analysis and data based reporting under ASDP by 100%	To train and sensitize	Personnel on Data collection, Analysis and Data based reporting under ASDP trained by June 2025					
		To have project for strengthening the Backstopping capacities for the DADP planning and implementation under the ASDP Phase II done by 100%	To train and sensitize	Strengthening the linkage between farmers and market					
		To have project for capacity development for the promotion of irrigation scheme under DADPs Phase II done by 100%	To train and sensitize	Increase in number of skilled personnel and Rural agricultural enhanced by 2025					

SN	TARGETS	ACTIVITIES	STRATEGIES	PERFORMANCE INDICATORS	IMPLEMENTATION				
					2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/2 025
	Promotion of 2 irrigation scheme Development Under the District Agricultural Development plan phase II by June 2025	To promote 2 irrigation schemes Development and improve other small irrigation projects by 30%	To train and sensitize	Production of Irrigated crops such as rice and other horticultural crops increased					
		To construct 110 ha of Mwiruzi irrigation scheme		Effective use of land and water observed					
	Farmers' knowledge strengthened from 30% to 70% by June 2025	To ensure farmers access modern agricultural technology through Ward resources Centres (WRCs) increased by 30%	To train and sensitize	Number of extension officers increased from 51 to 95 by 2025					
		To strengthening extension service by employing agricultural extension staff and other sector experts from 53 to 85	To train and sensitize	Modern technologies enhanced					
		To strengthen the knowledge of farmers through FFS and demonstration methodologies by	To train and sensitize	Crop Productivity improved					

SN	TARGETS	ACTIVITIES	STRATEGIES	PERFORMANC E INDICATORS	IMPLEMENTATION				
					2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/2 025
		40%							
	Preparing the plans for agricultural sustainable land use in 74 villages by June 2025	To cooperate with district land department to assist preparation of plans for agricultural sustainable land use in 74 village	To train and sensitize	Farmers been able to use land as a collateral for bank loans by June 2025					
		To cooperate with district land department to assist farmers to acquire customary land title deeds from 5% to 30%	To train and sensitize	Eliminating land conflict by 2025					
	Women and youth in agriculture empowered by 10% by June 2025	Indicating and surveying the agricultural land	To train and sensitize	Increase the number of land titles to farmers					
		To cooperate with villages and district land department to assist women and youth groups interested in agriculture to set aside land for cultivation		Linkages of farmers to financial institution improved by					

SN	TARGETS	ACTIVITIES	STRATEGIES	PERFORMANC E INDICATORS	IMPLEMENTATION				
					2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/2 025
			Involve Community, WEOS, VEOS and DLNDO	June 2025 Number of acres cultivated or tons of cash and food crops produced					
		To cooperate with district land department to assist women and youth groups involved in agriculture to acquire customary land title deeds	To train and sensitize	Usage of technology improved by June 2025 Number of groups with customary title deeds					
		To register women and youth agricultural as a cooperative groups into economically agricultural marketing societies and Linking with financial institutions	To train and sensitize	number of groups registered Number of groups linked with financial institutions					
		To cooperate with Community	Involve CDOs,	Number of					

SN	TARGETS	ACTIVITIES	STRATEGIES	PERFORMANCE INDICATORS	IMPLEMENTATION				
					2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/2 025
		Development department to assist women and youths to form viable agricultural projects to improve the use of technology	community and stakeholders	groups established agricultural projects					
	Marketing information systems improved by 30%by June 2025	<p>To construct district strategic market and strengthening other markets</p> <ul style="list-style-type: none"> To facilitate village government to enact bylaws to hinder private business to buy crops direct from formers To reviveAMCOS and strengthen ...AMCOS in 17 wads by June 2025 	To mobilize	Market of crop products is available					
		<p>To use existing AMCOS to strengthening the power of accessing the markets</p> <p>To facilitate AMCOS to collect, buy and sell crops in 80 villages</p>		AMCOS gained the power of accessing the produce markets number of					

SN	TARGETS	ACTIVITIES	STRATEGIES	PERFORMANCE INDICATORS	IMPLEMENTATION				
					2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025
				AMCOS have capacity to buy, collect and sell crops					
		To encouraging Private Sector to establish agro processing industries To facilitate establishment of one or 3 agro processing industries by June 2025	Involve private sectors and community	Number of processing industries established					

SECTOR: LIVESTOCK

OBJECTIVE . D: Increased quantity and quality of Social Services and Infrastructure

SN	TARGET	ACTIVITIES	STRATEGIES	OUTPUT INDICATORS	IMPLEMENTATION				
					2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025
	Livestock Production and Productivity increased by 20% by the year 2025	To Increase availability of fast growing and consistent supply of quality meat, dairy animals for production	Artificial insemination, purchase Bulls, billy and Poultry (Cockrail)	<ul style="list-style-type: none"> Number of improved cattle, goat, Poultry increased Artificial Insemination services, Bulls and Billy available. 					
		To demarcate land for livestock grazing	All village council to set aside part of communal village land to a strategic grazing land	<ul style="list-style-type: none"> Grazing land is demarcated 					

		To build the Capacity of 50 livestock keepers on feedlot system technology	Training of aspiring stakeholders	Number of livestock farmers started feedlot system					
Livestock Marketing infrastructure and technology transfer improved by 50% by June 2025		To construction and/or rehabilitate 4 primary livestock markets	To mobilize fund from central/local government	<ul style="list-style-type: none"> Number of livestock primary market rehabilitated/constructed 					
		To build Capacity of 50 hide and skin dressers, milk and meat processors	Training of aspiring stakeholders	<ul style="list-style-type: none"> Number of hide and skin dressers, milk and meat processors trained 					
Livestock support services delivery improved up to 50% by June 2025		To equip 3 livestock development centres and laboratories at ward and district level	To mobilize fund from central/local government	<ul style="list-style-type: none"> Number of livestock centers and laboratory established and equipped 					

	Animal diseases control and veterinary Public health improved up to 50% by June 2025	To rehabilitate and or construct 4 dips	To mobilize fund from central/local government and community	Number of dips rehabilitated/constructed					
		To Promote and strengthen vaccination programme for transboundary Animal Diseases (TADs)	Vaccination campaign	Number of animal vaccinated					
		To Construct/rehabilitate 10 slaughter house/slabs	To mobilize fund from central/local government	Number of slaughter house/slabs constructed/rehabilitated					
		To building capacity to 25 livestock technical personnel	Short course training	Number of livestock technical personnel trained					
	Livestock identification and traceability system – LITS (for diseases surveillance and control, livestock theft)	To introduce and Promote the implementation of LITS in all villages	To mobilize fund from central/local government and community	Number of animal identified and registered					

	mitigation prevention, quality and food safety assurance of animal origin) introduced in all villages by June 2025								
	Fish Farming increased by 20% by June 2025	To support fish farmer to acquire fingerlings	To provide fingerlings to farmers	Number of fish farmers in the district					

SECTOR: LAND DEVELOPMENT

SN	TARGET	ACTIVITIES	STRATEGIES	PERFORMANCE INDICATORS	IMPLEMENTATION				
					2020/2	2021/	2022/	2023/2	2024/

					021	2022	2023	024	2025
1	Dermacation of villages land use plan to through participation on agreed village boundaries i.e including all socioeconomic sectors	1.To allocate land use agriculture, grazing land, residentials, industrials		1.Zoning of land by all socioeconomic sector					
		2. to sensitize community to identify each sector is done by the community to be included to land use map		2.provide education through village meetings					
		3. erection beacons and IPC		3.mapping of land use					
	2. systematic urban planning settlements	-To identify all area owned by village government							

	biharamulo urban Biharamulo urban wards all wards and								
		To organize village meeting for planning and collect their opinios							
		valuation surveys and reputing							
		- to provide awareness on land matters							
	3. Increase of Surveyed plots from 1200 to 20000 by June 2025 in five (7) planning areas and town authority by June 2025	-Community mobilization on survey cost sharing							

		Use of modern survey equipment							
		Establishment of database on parcels information systems							
		To recruit new staff including town planner and surveyor.							
	4. To increase sensitization on land use to reduce conflicts	<p>To provide village chairmans, land use guidelines</p> <p>-to educate community on land ownership according to land laws</p> <p>-promote community to have customary certificate of occupance</p>		<p>Well informed village leaders</p> <p>to improve awareness and being informed decision maker</p> <p>participatory land surveyed is enhanced</p>					
	5. To increase assesement on land rent	<p>-registering all plots in MOLIS</p> <p>-using GIS software to</p>		<p>Appropriate land rent revenue</p> <p>Improve effectiveness</p>					

	and understand the coverage of land occupied by community	identify those plots in maps		and keep records update					
	6. To conduct valuation surveys in urban areas and village centres as tax buildings	-to review the existing property records -to capture all buildings through valuation surveys - to set taxable value in each property		Reduce objections To have an updated valuation rolls books Distribution of property tax bill to increase revenue					

SECTOR: ROAD, FIRE RESCUE AND MOTOR VEHICLES

OBJECTIVE D:

SN	TARGET	ACTIVITIES	STRATEGIES	PERFORMANCE INDICATOR	IMPLEMETATION				
					2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025
	District roads, feeder roads and bridges improved by making them passable	To make routine maintenance of road 400 km by June 2025	To involve private Civil and Building sector	Number of km roads project constructed and maintained					

	throughout the year from 258.4km to 600km by June 2025								
		To make sport improvement of road 110km by June 2025							
		To make periodic maintenance of road 90km by June 2025							
		To upgrade 10.0km of gravel roads to tarmac road at Biharamulo town 8.0km , Nyakanazi 2.0km by June 2025		Number of km roads project constructed and maintained					
		To construct 55 road bridges and 23 culvert lines by June 2025		Bridges & culverts constructed.					
		To facilitate construction of road drainage systems by June 2025		Drainage system constructed					
	Council headquarter Buildings increased and Enhanced from 36 to 44 by June 2025	To rehabilitate council building including Boma Lodge by June 2025		Buildings rehabilitated					
		To renovate f DED's offices by June 2025		Office renovated					

		To construct of 8 staff houses at district headquarter by June 2025		Staff houses constructed					
		To make maintenance and repair electrical to all Government and Institutions buildings by June 2025		Building repaired					
		To facilitate construction of 4 newly bus stands at Nyakanazi, Biharamulo , Nemba and Kabindi centres by June 2025							
		To facilitate construction of 2 new meeting halls at Nyakanazi and Biharamulo town							
		To facilitate construction shopping moles at Biharamulo , Kabindi, Nemba and Nyakanazi							
		To facilitate parking yards at DED's offices							
		To facilitate construction of national housing flates at Biharamulo and Nyakanazi towns							
		To make Installation of		Street light					

		25 street lights at Biharamulo Township		installed					
	Council vehicles, Plants and equipments improvement by June 2025	To carry out maintenance of 30 Vehicles by June 2025		Vehicles maintained					
		To facilitate procurement of 7 vehicles by June 2025		Vehicles procured					
		To carry out general service of all vehicle and (plants) by June 2025		Vehicles serviced					
	Conducive working environment to 9 staff improved by June 2025	To facilitate recruitment of one civil engineer and axially electrical technician by June 2025		Staff recruited					
		To facilitate 6 technician to attend short courses by June 2025		Number of staff attended training					
		To conduct monitoring of construction works by June 2025		Monitoring reports					
	HIV/AIDS infection awareness creation in the road working camp and people around working camp enhanced by June 2025	To conduct one day seminar on HIV/AIDS to 200 contractor and local labour (Casuals labour) in road working camp and 100 peoples living around the camp by June 2025		Attendance of participant, minutes, reports of the seminar.					

1.5 OBJECTIVE E: MANAGEMENT OF NATURAL RESOURCES AND ENVIRONMENT IMPROVED

SECTOR: NATURAL RESOURCES

SN	TARGET	ACTIVITY	STRATEGIES	PERFORMANCE INDICATOR	IMLEMENTATION				
					2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025
1	Forest Reserves Management improved by June2025	To establish CBFM and JFM for 80 villages	Involve community, Laws and bylaws enforcement, involve donors, and Project proposal						

			writing						
		To facilitate preparation of forest management plan in 17 wards							
		To facilitate formulation of environment villages committees							
		To identify the potentials forest areas for reserves							
3	Tourism sector in the district improved by increasing number of promoted and developed tourist attraction sites by June 2025	To identify the traditional and attracting areas for tourism including wildlife, green lands and waterfalls							
	Number of Human poaching from wildlife reduced by June 2025	To establish 2 wildlife management areas by June 2025							
		To demarcate 2 wildlife							

		sites by June 2025							
		To formulate village scouts (VGS) by June 2025							
		To conduct community awareness raising on wildlife protections by June 2025							
		To conduct patrols to game reserves and other areas by June 2025							
	District council and peoples livelihood income improved by increasing number of trees planted from ...	To campaign each household to establish tree nurseries							
	to and district council plantation areas from ... ha to ...ha by 2025.	To provide training on planting trees by June 2025							
		To facilitate ...tree planting in council plots and							

		community owned plots by June 2025							
	Production of honey and by products increased from ... tones totones by June 2025	To establish 6 managed bees aeries (manzuki) by June 2025							
		To facilitate disseminationof processing techniques and proper facilities to 40 bee keeping groups by June 2025							

1.6 OBJECTIVE F: SOCIAL WELFARE, GENDER AND COMMUNITY EMPOWERMENT IMPROVED

SECTOR: COMMUNITY DEVELOPMENT

SN	TARGETS	ACTIVITIES	STRATEGIE S	PERFOMANCE INDICATORS	IMPLEMENTATION				
					2020/ 2021	2021/20 22	2022/ 2023	2023/2 024	2024/20 25
1	Children's rights and family welfare in the society promoted and safeguarded from 80 villages by June 2025	To conduct training on children rights to 17 WEOs, 79 VEOs and 23 Councilors by June 2025.	Involve stakeholders and community	Number training conducted					
2	Income generating groups increased from 930 groups to 1280 by June 2025.	To mobilize and form 70 income generating groups annually by June 2025		Number of income generating groups formed					
		To mobilize community from 79 villages and	Involve community	Number of VICOBA formed					

SN	TARGETS	ACTIVITIES	STRATEGIE S	PERFOMANCE INDICATORS	IMPLEMENTATION				
					2020/ 2021	2021/20 22	2022/ 2023	2023/2 024	2024/20 25
		facilitate formation of VICOBA groups from 0 to 79 groups by June 2025	and stakeholders						
		To conduct train on entrepreneurship skills in income generating groups from 79 villages annually by June 2025	Involve community and stakeholders	Number of groups trained on entrepreneurs skills					
		To conduct train on business record keeping to 85 women economic groups annually by June 2025		Number of women groups trained on record keeping					
		To conduct monitoring of income generating groups by June 2025		Monitoring reports					
		To provide loans to 1280 registered economic groups by June 2025		Number of groups provided soft loans					

SN	TARGETS	ACTIVITIES	STRATEGIES	PERFORMANCE INDICATORS	IMPLEMENTATION				
					2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
		To conduct project evaluation and assessment of business viability to 1280 economic groups from each village annually by June 2025	Involve community, stakeholders and HoDs	Number of projects assessed and approved					
	Women involvement and gender participation in decision making and Development enhanced by June 2025	To sensitize 80 Community villages on women participation in decision making and on economic activities at community level by June 2025		% number of women involve in decision making					
		To sensitize and mobilize community to participate on 4 national ceremonies yearly ie.HIV/AIDS, African Child, World Women and Family day by June		Number of national ceremonies conducted					

SN	TARGETS	ACTIVITIES	STRATEGIE S	PERFOMANCE INDICATORS	IMPLEMENTATION				
					2020/ 2021	2021/20 22	2022/ 2023	2023/2 024	2024/20 25
		2025							
	Community based construction project, promotion of rural housing improvement, facilitation and training on the use of appropriate technology through building brigades enhanced by June 2025	To mobilize resources in terms of material and funds for construction of 2 village and 2 ward offices annually by June 2025		Number of village and ward offices constructed					
		To conduct training and sensitization of artisans on housing improvement and household income generating by June 2025		Number of Artisan trained					
		To facilitate Training and supervision of youth groups on interlocking blocks production and building construction through		Number of youth groups trained on interlocking blocks production					

SN	TARGETS	ACTIVITIES	STRATEGIE S	PERFOMANCE INDICATORS	IMPLEMENTATION				
					2020/ 2021	2021/20 22	2022/ 2023	2023/2 024	2024/20 25
		building brigades by June 2025							
	Coordination of other development partners	Conduct quarterly meeting of leaders from CSOs,NGOs organizations annually by June 2025		Quarterly meetings reports					
		To facilitate preparation of development reports from stakeholders (development partners) quarterly by June 2025		Development report from development partners					

1.7 OBJECTIVE G: EMERGENCE PREPAREDNESS AND DISASTER MANAGEMENT IMPROVED

SN	TARGETS	ACTIVITIES	STRATEGIES	PERFORMANCE INDICATORS	IMPLEMENTATION				
					2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
1	Health facilities equipped with emergency preparedness and disaster management equipments improved from by 2025	Kuweka shughuli za kupambana na magonjwa ya mlipuko/ajali n.k							
2	Safety and rescue serviced for families affected by disasters ensured by June 2025	Ikitokea janga la moto, mafuriko, upepo – kitongo cha maafa/ idara zinatakiwa kuweka angalau activity ya kukabiliana na janga							

1.8 OBJECTIVE H: GOOD GOVERNANCE AND ADMINISTRATIVE SERVICES ENHANCED
SECTOR: FINANCE AND TRADE

SN	TARGETS	ACTIVITIES	STRATEGIE S	PERFOMANCE INDICATORS	IMPLEMENTATION				
					2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
1	Unqualified audit reports acquired by council annually by June 2025	To prepare annual Financial statements according to IPSAS by June 2025	Involve HoDs, RAS and CAG	Financial statement report					
		To conduct short and long courses to 5 staff by June 2025		Number of staff attended short and long courses					
		To submit financial reports before due date by June 2025		Date of submission report					
		To conduct 10 days training to 15 staff on IPSAS financial statements preparations by June 2025		Number of staff trained on IPASAS report preparations					
2	Council own sources collection increased from Tshs 1,591,906,000.00 to 4,500,000,000.000 by June 2025.	To create 20 new revenue sources by June 2025							
		To review the existing revenue sources by June 2025							
		To conduct training and seminars to							

SN	TARGETS	ACTIVITIES	STRATEGIE S	PERFOMANCE INDICATORS	IMPLEMENTATION				
					2020/ 2021	2021/20 22	2022/ 2023	2023/2 024	2024/20 25
		businessmen on important of tax payment by June 2025							
		To collect revenues from the existing and new sources of revenues using EFD's by June 2025							
		To renovate and rehabilitate the existing revenue sources							
		To facilitate internal control system on revenue collection							
		To conduct follow up on revenue collection sources by June 2025							
		To recruit staff by June 2025							
	Government Accounting Procedures adhered and strengthened by 2025	To facilitate internal control system on financial management procedures by June							

SN	TARGETS	ACTIVITIES	STRATEGIE S	PERFOMANCE INDICATORS	IMPLEMENTATION				
					2020/ 2021	2021/20 22	2022/ 2023	2023/2 024	2024/20 25
		2025							
		To facilitate payments done on time through approved budget by June 2025							
		To facilitate Settlement of bank transaction fee & bank reconciliation monthly by June 2025							
		To conduct capacity Building on financial and material management at 17 Ward and 80 Village levels by June 2025							

SECTOR: PROCUREMENT UNIT

SN	TARGETS	ACTIVITIES	STRATEGIES	PERFORMANCE INDICATORS	IMPLEMENTATION				
					2020/ 2021	2021/20 22	2022/ 2023	2023/2 024	2024/20 25
1	Government Procurement procedures adhered and	To prepare 4 quarterly, 2 semi-annually and 1	Involve HoDs	Availability of Procurement plans					

SN	TARGETS	ACTIVITIES	STRATEGIES	PERFORMANCE INDICATORS	IMPLEMENTATION				
					2020/ 2021	2021/20 22	2022/ 2023	2023/2 024	2024/20 25
	strengthened to 13 departments and 6 units by 2025	annual procurement plans.							
		Prepare 4 quarterly reports annually by June 2025	Involve HoDs	Availability of reports					
		To facilitate training of tender Board/PMU members ,Heads of Departments and councilors on new act and regulations by June 2025		Number of staff trained					
		To facilitate recruitment of two staffs by June 2025		Staff recruited					

SECTOR: PLANNING

SN	TARGETS	ACTIVITIES	STRATEGIES	OUTPUT INDICATORS	IMPLEMENTATION				
					2020/ 2021	2021/20 22	2022/ 2023	2023/2 024	2024/20 25
1	Comprehensive achievable	To prepare a	Involve	Availability of MTEF					

SN	TARGETS	ACTIVITIES	STRATEGIES	OUTPUT INDICATORS	IMPLEMENTATION				
					2020/ 2021	2021/20 22	2022/ 2023	2023/2 024	2024/20 25
	Council Plans and Budget enhanced by 2025	comprehensive council Development plan and budget annually by June 2025	stakeholders in planning and budgeting preparation , HoDs						
		To review and compile 80 villages O&OD plan annually including Biharamulo town authorities plans by June 2025	Involve village and ward authorities and HoDs	O&OD plans reports					
		To conduct workshop with 150 stakeholders on District planning and budgeting	Involve development partners	Stakeholder meetings					
		To review strategic plan by June 2025							
2	Effective implementation of Council Development plan and budget enhanced by June 2025	To conduct quarterly monitoring and supervision of development projects involving HoDs and Finance committee	Involve HoDs/ sections with Projects	Monitoring reports					

SN	TARGETS	ACTIVITIES	STRATEGIES	OUTPUT INDICATORS	IMPLEMENTATION				
					2020/ 2021	2021/20 22	2022/ 2023	2023/2 024	2024/20 25
		(Councilors)							
		To facilitate 3 staff to attend short courses of project monitoring and evaluation system for public sector		Number of staff attained trainings					
		To prepare quarterly, semiannual and annual reports for development activities by June 2025	Involve HoDs and stakeholders	Reports prepared					
		To facilitate disbursement of 50% of LGDG to the development projects in 80 villages by June 2025	Involve HoDs	Disbursement of fund reports					
		To coordinate allocation of development resources to 13 departments and 6 section buy June 2025	Involve HoDs	Allocation of fund reports					

SN	TARGETS	ACTIVITIES	STRATEGIES	OUTPUT INDICATORS	IMPLEMENTATION				
					2020/ 2021	2021/20 22	2022/ 2023	2023/2 024	2024/20 25
		To develop research opportunities in the district by June 2025	Involve stakeholders	Researches/surveys conducted					
4	District data Bank established and enhanced by June 2025	To restore LGMD by June 2025	Involve HoDs and RS/TAMISEMI	Availability of LGMD systems					
		To collect and update LGMD annually by June 2025	Involve HoDs, RS and TAMISEMI	LGMD reports					
		To update district socio- economic profile annually by June 2025	Involve HoDs	Availability of Soci-economic profile					
		To establish special room for council data bank by June 2025	Involve HoDs	Availability of data bank& reports					

SECTOR: HUMAN RESOURCE AND ADMINISTRATION

OBJECTIVE: ENHANCE GOODGOVERNANCE AND ADMINISTRATIVE SERVICES

SN	TARGET	ACTIVITY	STRATEGIES	PERFORMANCE INDICATOR	IMLEMENTATION				
					2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025

1	Conducive Working environment and staff welfare to Administration Staff ensured by 90%	To support Construction of 5 Ward Offices	Involve community and stakeholders	Number of Ward Offices Constructed					
		To Support Construction of 10 Village Offices	Involve village government, community and stakeholders	Presence of 10 Village Offices constructed 2025					
		To facilitate procurement of office furnitures and accessories for Administration offices		Availability of sufficient office furnitures and accessories					
		To facilitate Office Utilities		Supply of office equipments and other services					
		To facilitate security services for 4 Head Quarter Offices		Number of Security services hired					
		To facilitate 15 Council Management Team meetings, 2 workers Council Meetings, 30 Statutory Councilors meetings, and 4 intergiry Committee meetings for each year.		Meeting Minutes					
		To facilitate operation of		Meeting Minutes					

		Biharamulo Township Authority							
2	Qualified staff increased in the Council from 2210 to 2915 by 2025	To conduct training to 24 Councilors on Good governance		Training Report					
		To Conduct training for 79 village Chairpersons on their responsibilities		Training Report					
		To facilitate short-term training for 15 Administration staff.		Staff Trained					
		To conduct staff audit and updating seniority list		Staff Audited reports					
		To facilitate 2 Recruitment Board meetings		Number of staff Hired and Promoted as per Meeting Minutes					
		To facilitate 1 staff to follow-up employment permits and staff circulars		Number of Vacacies Requested and Approved					
		To facilitate induction course for 705 new recruits		Number of New recruit trained					

		To facilitate training on OPRAS for Council staff		Number of staff trained					
		To conduct Training Needs Assessment and prepare a Comprehensive Capacity Building Plan		TNA and CBP in place					
	Community participation in decision making increased from meetings by 2025.	To conduct 10 days training on Good governance to 80 village Governments and 17 WDCs by June 2025							
		To purchase quality notice boards in 17 wards and 80 villages by June 2025							
		To facilitate 80 village leaders to conduct statutory meetings by June 2025							
		To conduct monitoring and Supervision statutory meetings villages by June 2025							

SECTOR: LEGAL

OBJECTIVE: GOODGOVERNANCE AND ADMINISTRATIVE SERVICES

SN	TARGET	ACTIVITY	STRATEGIES	PERFORMANCE INDICATOR	IMLEMENTATION
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					2020/	2021/	2022/	2023/	2024/
					2021	2022	2023	2024	2025
1	Council legal rights and enforcement of bylaws enhanced by 2025	To train 80 Village Executive Officers and 17 Ward tribunal members on Village bylaws enforcement by June 2025							
2		To facilitate 80 villages to prepare village bylaws by June 2025							
		To represent the Council for mentioned cases by June 2025							
		To prepare contracts for various projects and services by June 2025							
		To facilitate management of contracts by June 2025							
		To facilitate establishment ofward tribunals by June 2025							

SECTOR: TEHAMA

OBJECTIVE: GOODGOVERNANCE AND ADMINISTRATIVE SERVICES ENHENCED

SN	TARGET	ACTIVITY	STRATEGIES	PERFORMA	IMLEMENTATION
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				NCE INDICATOR	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/2025
1	Effectiveness information dissemination and Public Relations strengthened by 2025	To prepare , launch and update quarterly council website by June 2025	Involve stakeholders	Availability of updated website					
		To prepare leaflets and newspapers which advertise the council to public annually by June 2025	Involve Hods	Number of leaflets and newspaper prepared					
		To prepare press Release/ press conference on how the Council is performing its objective by June 2025	Involve HoDs, media and stakeholders	Number of press release conducted					
		To facilitate establishment of council radio and TV transmission by June 2025	Involves stakeholders	Tv and radio established					
2	Application of ICT at 13 departments and 6 sections in the council enhanced by June 2025	To facilitate Maintenance of computers, and accessories by June 2025	Involve HoDs	Number of computers and accessories maintained					
		To facilitate ICT systems (EPICOR,LAWSON, PlanRep, LGMD, NAFOBEDA, etc) are in use by June 2025	Involve RS,HODs, stakeholders and PoRALG	Application & use of ICT systems					

		To conduct quarterly training to update the staff on the use of IT facilities to HoDS and other Council staff concerning the use, control and safe keeping of IT software and hard ware by June 2025	Involve HoDs and stakeholders	Number of training conducted					
		To recruit 2 IT specialists by June 2025	Involve PRALG	Staff recruited					

ELECTION UNIT

FIVE YEARS STRATEGIC PLAN 2020/21 - 2021/25

5YDP PRESENTATION

OBJECTIVE: ENHENCE GOOD GOVERNEMENT AND ADMINISTRATIVE SERVICES.

S/ N	OBJECTIVE	TARGET	INTERVENTION REQUIRED	EXPECTED RESULT
1	Enhance Good Governance and Administrative Services.	Voters electronic data base established by 2025	- To conduct 3 days training to 70 Data clerks	Presence of 70 trained data clerks
		Local and national election enhanced by 2025	- To update annually voters electronic database.	Presence of updated electronics data base
			- To facilitate 2days training of 1,200 staff.	Presence of 1,200 trained staff
		- To facilitate one day workshop to 200 election stake holders	200-election stakeholder facilitated on laws, rules and regulations governing election process.	
To increase working capacity of election unity by 2025	- To facilitate of availability of electronic and non-electronic working tools	Presence of good working electronic and furniture equipment		

Annex :Detailed Costing of 5YD													
S / N	OBJECTIVE	TARGET	INTERVENTION REQUIRED	RESOURCES REQUIREMENT (000)					ANNUAL PLAN (000)				
				GOVT	D Ps	PRIV ERT	COM M	TOTAL	2020/2021	2021/2022	2022 /2023	2023/2024	2024 /2025
1	Enhance Good Governance and Administrative Services.	Voters electronic data base established by 2021	- To conduct 3 days training to 70 Data clerks	35,000	-	-	-	35,000	-	17,500	-	17,500	-
			- To update annually voters electronic database.	180,000	-	-	-	180,000	-	45,000	45,000	45,000	45,000
		Local and national election enhanced by 2021	- To facilitate 2days training of 1,200 staff.	240,000	-	-	-	240,000	-	-	120,000	120,000	-
			- To facilitate one day workshop to 200 election stake holders	18,000	-	-	-	18,000	-	9,000	9,000	-	-
		Increase working capacity of election unity by 2021	- To facilitate of availability of electronic and non-electronic	2,200,	-	-	-	4,200	2,200	2,000	-	-	-

			working tools									
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TARGETS	ACTIVITIES	STRATEGIES	OUTPUT INDICATORS	IMPLEMENTATION PERIOD				
				2020/ 2021	2021/ 2022	2022/ 2023	2023/20 24	2024 /202 5
Voters electronic data base established by 2025	- To conduct 3 days training to 70 Data clerks		Presence of 70 trained data clerks					
	- To update annually voters electronic database.		Presence of updated electronics data base					
Local and national election enhanced by 2025	- To facilitate 2days training of 1,200 staff.		Presence of 1,200 trained staff					
	- To facilitate one day workshop to 200 election stake holders		200-election stakeholder facilitated on laws, rules and regulations governing election process.					
To increase working capacity of election unity by 2025	- To facilitate of availability of electronic and non-electronic working tools		Presence of good working electronic and furniture equipment					

