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REGIONAL ADMINISTRATION AND LOCAL
GOVERNMENT

GAIRO DISTRICT COUNCIL



STRATEGIC PLAN

2018/2019 – 2022/2023

*Office of the Council Director,
P.O.Box 40,*

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Acronyms and Abbreviations

AIDS	Acquired Immune Deficiency Syndrome
AMCOS	Agriculture Marketing Cooperative Societies
CAG	Controller and Auditor General
CHF	Community Health Fund
CMT	Council Management Team
COWSO	Community Owned Water Organisation
DAICO	District Agriculture Irrigation and Cooperative Officer
DCDO	District Community Development Officer
DE	District Engineer
DEO (P)	District Education Officer-Primary education
DHRO	District Human Resources Officer
DIA	District Internal Auditor
DLFO	District Livestock and Fisheries Officer
DMO	District Medical Officer
DNRO	District Natural Resources Officer
DPLO	District Planning Officer
DT	District Treasurer
DTO	District Trade Officer
DWE	District Water Engineer
FFS	Farmer Field School
HIV	Human Immune Deficiency Virus
HOD	Head of Departments
GDC	Gairo District Council
ICT	Information Communication Technology
KPI	Key Performance Indicator
LAAC	Local Authorities Accounts Committee
LGA	Local Government Authority
LTPP	Tanzania Long Term Perspective Plan
SDG	Sustainable Development Goals
MRDT	Malaria Rapid Diagnostic Test
MTEF	Medium Term Expenditure Framework
MVC	Most Vulnerable Children
NGO	Non-Government Organisations
NPES	National Poverty Eradication Strategy
NSGRS	National Strategy for Growth and Poverty Reduction
O&OD	Opportunities and Obstacles to Development
OPD	Out Patient Department
OPRAS	Open Performance Review and Appraisal System
OVC	Orphans and Vulnerable Children
PCCB	Prevention and Control of Corruption Bureau
PFM	Participatory Forest Management
PLWHA	People Living with HIV/AIDS
PMTCT	Prevention from Mother To Child Transmission
PMU	Procurement Management Unit
PO	Procurement Officer
PPP	Public Private Partnership
QPM	Quality Protein Maize
RCS	Road Condition Survey
SACCOS	Savings and Credit Cooperative Societies
SP	Strategic Plan
SWOC	Strength Weaknesses Opportunities and Challenges
TBD	Tick Born Disease
TDV	Tanzania Development Vision
TEHAMA	Teknolojia ya Habari na Mawasiliano
TEO	Township Executive Officer
TOMSHA	Tanzania Output Monitoring System

Statement of the Council Chairperson

It gives me pleasure to officiate the Gairo District Council (GDC) Five Year Strategic Plan (SP) 2018/19 – 2022/23. This plan is result of a determination and commitment of the Council Management Team (CMT), staff and stakeholders. I take this opportunity to commend on this cooperation and pray that it continues for the foreseeable future.

The Plan is a practical translation of our vision “***Become a highly competent and dedicated organization for entire community sustainable development***” and our Mission “***Supporting sustainable socio-economic development initiatives through efficient and effective utilization of available resources***”.

This plan will therefore be the basis for the preparation the council Medium Term Expenditure Framework (MTEF) budgets and a point of reference for all staff and stakeholders.

The main emphasis of this plan is participation in planning and decision making at all levels of the council hierarchy. It is my expectations therefore if well implemented, the people of Gairo and its stakeholders will have a right to expect sustainable enabling environment for social economic activities, quality services and enhancement of good governance and administrative services which will ultimately lead to better community sustainable development.

I believe that through synergy, Gairo District Council in collaboration with esteemed stakeholders, can make great difference in reducing income poverty and improve the socio-economic status of the people.

Lastly, I wish to challenge all councillors, GDC staff and stakeholders to fully commit themselves to the implementation of this plan.

Hon. Rahel Nyangasi
COUNCIL CHAIRPERSON
GAIRO DISTRICT COUNCIL

Statement of the Council Director

Strategic Plan is an important document in achieving the National Development Vision, Sustainable Development Goals and Five Year Development Plan (FYDP). Gairo District Council through the ongoing Public Service Reforms has developed this Five Year Strategic Plan 2018/2019-2022/2023, through extensive consultations with all the Council stakeholders, to guide on priority setting and deployment of resources.

The preparation of the 2018/2019 – 2022/2023 Strategic Plan underlines the importance of careful utilization of the available scarce resources for purposes of providing quality Council services to the community.

The Plan describes the strategic direction of the council for the next five (5) years. It therefore spells out the council vision and mission, core values, objectives, strategies, targets and Key Performance Indicators (KPI) which will be the basis for monitoring performance.

The approach in the preparation of this plan was highly participatory as it involved stakeholders in all stages of its preparation. It has also taken into account the National Planning Framework, Sector Policies, lessons learnt and experience of implementing previous plans and the operating environment of the council.

The main focus of the plan is people centred with the following expected result areas:

- Promoting economic growth and reducing poverty
- Improving quality of life and social wellbeing of the people, and
- Promoting good governance and improved accountability.

The plan aims to build a sustainable enabling environment which will support the community's involvement in different economic activities. The plan has an emphasis on how the council shall nurture national industrial agenda to the development of industries and therefore creation of employment opportunities leading to sustainable development.

Implementation of this plan will therefore improve service delivery and therefore sustainable development for the people of Gairo. However, successful implementation requires high levels of commitment, discipline and accountability by GDC staff, availability of resources, continued teamwork with stakeholders and support from councillors.

I would like to express my profound gratitude to all those who contributed to the completion of this plan, particularly the Gairo District Council Chairperson, Hon. Rachel Nyangasi, the Heads of Departments, Technical Staff in the Council, partner and users of the services of the District Council for their active participation in the accomplishment of this Strategic Plan.

Special thanks to Planning, Statistics and Monitoring Department for the tireless efforts during the preparation of this Strategic Plan

Gairo District Council is committed and devoted to the implementation of this Strategic Plan and shall utilize it as a reference document for advising, planning, monitoring and evaluation of the entire Council Development.

Agnes M. Mkandya
EXECUTIVE DIRECTOR
GAIRO

Executive Summary

Introduction and background

The Gairo District Council (GDC) Strategic Plan (SP) 2018/2019 – 2022/2023 provides a strategic direction for the council in the course of fulfilling its mandatory role. Implementation of this plan aims to achieve sustainable development for the Gairo District Council Community. This aspiration will be achieved through provision of quality services and creating an enabling environment for the community's involvement in sustainable social economic development activities.

The preparation of this plan was highly participatory by involving stakeholder in all stages from inception to finalisation. The plan has also taken into account the National Planning Framework, and Sector Policies.

Situational Analysis

Performance review of the 2015/2016 and 2016/2017 MTEF shows significant improvement in the provision of quality social services, accountability and growth in economic and quality of life. Notable achievements were recorded in most of the sectors including social services health, water and education sectors

However, several challenges were also encountered. These included:-

- Shortage of professional and experience staff in some of the Departments and Units such as lands and Natural resource, Community Development, Human resource and Administration, Water, beekeeping
- Poverty and high level of illiteracy among the citizens which impacts their participation in economic activities,
- Insufficient staff motivation
- Inadequate financial resources
- Inadequate socio-economic infrastructure
- Poor accessibility of road network
- Limited industrial base
- Fragile and unreliable agricultural markets,
- Inadequate water supply

Stakeholders' Analysis

Stakeholders' analysis has reveals that they have different expectation from the council. However, what is common among them is in the need for conducive operating environment, enforcement of law and order, participation in decision making and timely information and feedback.

Strengths, Weaknesses, Opportunities and Challenges (SWOC)

The critical issues identified in the SWOC analysis and which have been addressed in the plan include the following:

- Improved water supply in the district,
- Demand for advanced level secondary schools (to provide for form five opportunities),
- Improved coordination of HIV/AIDs education on prevention and care,
- Improved access to social services infrastructure
- Fragile crop marketing and availability of market information.
- Agro-processing for value addition of the produces

The Plan

The main strategic focus of this plan is to improve the living standards of the community and to create an enabling environment for economic development. This is evidenced by the people centred vision and mission statements that stipulates:

Vision: *To Become a highly competent and dedicated organization for entire community sustainable development.*

Mission: *Supporting sustainable socio-economic development initiatives through efficient and effective utilization of available resources.*

The objectives and targets of the plan have been associated to the KRAs. However, the achievement of the expected results will require commitment and high levels of accountability by all stakeholders.

Financing

The cost of implementing this plan is estimated to be Tshs. 127,137,049,428. Around 73% of the estimated cost is planned to be spent in the improvement of infrastructure. The main sources of financing will mainly be from the Central Government, Development Partners and Own Sources.

By addressing the planned strategic issues, it is anticipated that, at the end of the plan period, the Council will have increased and improved the physical infrastructure, socio-economic wellbeing of its people, enhanced organizational structures, systems and good governance, improved ability to generate and manage financial resources and sustainable environmental management.

The implementation of this plan is based on the assumptions that the capacity of the Council to generate its own funds will be enhanced, its ability to partner with the private sector in development projects will be enhanced, continued government willingness to finance the development budget of the Council and continued favourable and stable political and economic environment in the country.

Monitoring and Review

The strategic objectives will be translated into annual plans for implementation. At the end of the year the activities implemented are evaluated through Key Performance Indicators (KPIs) and action is taken for issues which will require attention/corrective action.

Strategic Plan layout

This Strategic Plan gives detailed description on how District Council will perform its functions to reach the stated objectives. It is designed to provide overview of objectives and goals to be achieved in five year period from 2018/2019 – 2022/2023.

The **first chapter** describes shortly on background information and the Council brief profile. **Chapter two** describes Situation Analysis, **Chapter three** explain in detail the plan; planning process, vision, mission and core values, strengths, weaknesses, opportunities and challenges of the Organization. Also the chapter shows logical framework; Targets and Strategies to which District Council will use to achieve the intended objectives. **Chapter four** shows how Monitoring and Evaluation will be performed.

CHAPTER ONE

1.0 INTRODUCTION

0.1 District Council Profile

1.1.1 Geographical Location and Climate

Gairo District Council lies about 330 km West of Dar es Salaam, 132 kms East of Dodoma and 132kms West of Morogoro Municipal. It is one of the nine (9) District Councils of Morogoro region. It covers an area of 1,851.35 square kilometres.

The district constitutes different agro-ecological zones. The climatic condition of the Council varies depend on the agro-ecological zones. The highest parts get annual rainfall up to 1200mm and are characterized with moderately fertile well drained soil comprising sandy (clay) loam soil. The flood plains get average rainfall of 600mm with poorly drained black clay and loam soils which are suitable for maize cultivation. Normally short rains start in October to December and long rains start in February continue to May. The annual temperature is typical between 25°C-30°C.

The topography of the District is flood plains and steppe around Gairo which reaches 1100m. The highest parts of the District are found in the Ukaguru and Unguu Mountains which reach an elevation of 2200m.

1.1.2 Population

According to the 2012 Population and Housing Census Statistics, the council had a population 193,011 people where 96,206 are males and 99,805 females with an average annual growth rate of 2.6%. However, the population projection released by The National Bureau of Statistics for the year 2017, the Council has 218,892 inhabitants (105,704 are males and 113,188 are females).

1.1.3 Administrative Structure

Administratively, the Council includes Gairo Township Authority, two Divisions namely Gairo and Nongwe, 18 Wards, 50 Villages and 304 "Vitongoji".

1.1.4 Economic Activities

Agriculture is the mainstay of economy for the Council residents employing over 90% of the households. The main subsistence crops are maize and beans. Livestock keeping of mainly indigenous cattle, goats, sheep and chicken is the second most important activity after crop cultivation.

On average each household cultivates between 1.5 to 3.5 hectares. Over the years however, agricultural productivity has been decreasing due to unreliable rainfall, continued

use of traditional farming methods, inadequate extension services, unreliable rainfall and unreliable markets for agricultural produce and land use conflicts between farmers and livestock keepers.

The Council has a weak industrial base which is limited to small scale industries, these industries include carpentry, brick making, tailoring, embroidering and masonry. In addition a small number of the inhabitants are engaged in small-scale businesses including retail shops, selling of garment, hardware, foodstuff, liquor and others.

1.2 The Council

1.2.1 Committees:

The Council is composed of 25 Councillors, including 18 Councillors representing Wards, six Councillors (Special Seats Women) and one Member of Parliament for Gairo Constituency. According to local government structure, the council management is headed by the District Executive Director assisted by 13 Heads of Department and six (6) Heads of Units

For the proper discharge of the function of the Council to local needs and priorities, there has been established four (4) standing Committees namely:

- i. Finance, Planning and Administration Committee
- ii. Social Services Committee for Health, Education and Water.
- iii. Economic, Works and Environment Committee.
- iv. HIV/AIDS Control Committee

Each standing committee, except that for Finance and Administration, consists of not more than one third of the members of the Council. The Council is however, legally empowered to establish such other standing committees not exceeding three if it deems it necessary. The Council has established two non-standing committees for AIDS Control and Ethics. It also has three Boards for Appointment, Health and Tender.

1.2.2 Departments:

Day to day administration of the Council is done currently by the following 13 departments, which report to the Council Director:

- i. Administration and Personnel Department.
- ii. Finance and Trade Department.
- iii. Planning, Statistics and Monitoring Department
- iv. Primary Education Department
- v. Secondary Education Department
- vi. Water Department
- vii. Health Department.

- viii. Works Department.
- ix. Community Development, Youth and Social Welfare Department
- x. Agriculture, Irrigation and Cooperative Department
- xi. Lands and Natural Resources Department
- xii. Environments and Cleansing Department
- xiii. Livestock and Fishing Department

There are also Six units under Council Director which are:-

- i. Internal Audit Unit ,
- ii. Legal and Security Unit,
- iii. Procurement Management Unit
- iv. Information and Communication Technology and Public Relation,
- v. Election Unit
- vi. Beekeeping Unit

1.2.3 Core Functions of Gairo District Council

Gairo District Council is the overall overseer of the development process of the Council. Its major functions, among others, include the following:

- i. Developing and putting in place by-laws, guidelines and directives with regard to the manner in which the District Council should be developed and managed
- ii. Ensuring Food security to its people
- iii. Enforcing compliance of residents to the requirements of the Council by-laws, guidelines and directives
- iv. Establishment and management of social services infrastructure necessary for the promotion of water, health, education, security and culture of the residents
- v. Developing and practicing management systems that involve the residents in critical decision making
- vi. Land designing, allocation, development and control

CHAPTER TWO

1 SITUATIONAL ANALYSIS

2.1 Introduction

This section of the strategic plan provides a detailed analysis of the external and internal environment and how the environment influences the District Council in the manner it provides services to various stakeholders in the District. It is from this analysis that a summary of Strengths, Weaknesses, Opportunities and Challenges (SWOC) have been identified and consequently the strategies and targets to be executed in the next 5 years.

2.2 External Environment Analysis

2.2.1 Political Environment

Improvement in governance, political pluralism and the emergence of civil societies provides favourable environment in which the District can grow and sustain its socio-economic activities. The political environment has facilitated the formulation and implementation of various socio-economic policies that contribute towards the realization of National Strategy for Growth and Reduction of Poverty (NGRSP –*MKUKUTA II*), Tanzania Development Vision 2025 and Sustainable Development Goals (SDGs). This has created opportunities and challenges for development of which the District has a role to play. The District has an opportunity to contribute towards their successful implementation through democratisation and decentralization of decision making powers to the wards and villages.

2.2.2 Aligning with National Plans

As stated earlier, our country is now implementing the National Five Year Development Plan II of 2016/17 – 2020/21 after the elapse of the first plan during the 2015/2016. In view of this, Gairo District council Strategic Plan is based on National Five Year Development Plan II of 2016/17 – 2020/21 mainly basing on **nurturing industrialization for Economic Transformation** and human development. In implementation of this transformation the nation is implementing 17 Sustainable Development Goals (2016/2017 – 2030/2031) which are:-

- i. End poverty in all its forms everywhere
- ii. End hunger, achieve food security and improved nutrition, and promote sustainable agriculture

- iii. Ensure healthy lives and promote well-being for all at all ages
- iv. Ensure inclusive and equitable quality education and promote life-long learning opportunities for all
- v. Achieve gender equality and empower all women and girls
- vi. Ensure availability and sustainable management of water and sanitation for all
- vii. Ensure access to affordable, reliable, sustainable, and modern energy for all
- viii. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all
- ix. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation
- x. Reduce inequalities within and among countries
- xi. Make cities and human settlements inclusive, safe, resilient and sustainable
- xii. Ensure sustainable consumption and production pattern
- xiii. Take urgent action to combat climate change and its impacts
- xiv. Conserve and sustainably use the oceans, seas and marine resources for sustainable development
- xv. Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably
- xvi. Manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss
- xvii. Promote peaceful and inclusive societies for sustainable development provide access to justice for all and build effective, accountable and inclusive institutions at all levels
- xviii. Strengthen the means of implementation and revitalize the global partnership for sustainable development Finance

2.2.3 Socio- Economic Environment

Since mid 1980s the Government of Tanzania has embraced open market economy and social policies characterized by increased emphasis on trade liberalization, privatisation and promotion of the private business sector, poverty reduction, central and local governments and governance reforms. This environment encourages public- private

partnership in development. Existence of various NGOs and CBOs supporting provision of social services to the communities (such as Bethel Orphans Support, Gairo Para Legal Centre, NACOPHA KONGA, UWAWAGA, Victory, COWSO, Azimio and Compassion International) provide opportunities for the District Council to work very closely with them in the provision of social services. The emerging enterprising communities in and around the District, who have the capacity to invest in new economic ventures, facilitate in creating employment opportunities and consequently raise the income of the people.

2.2.4 Relationship with the Central Government

Gairo District Council is a newly established Council found in 2013 and is directly under the President's Office, Regional Administration and Local Governments. Despite enjoying some autonomy, it still has to adhere to various government policies, legislations and regulations with regard to Council development such as revenue collection, democratic representation in the management of the District, health, environmental management and employment of human resources.

The Central Government supports a greater part of the GDC development budget. Between 2015/2016 and 2017/2018 the Central Government supported an average of 95.6% of the GDC budget. This support is either directly to GDC or through government agencies such as ASDP, TASAF and TANROADS as well as development partners like World Bank. This support is likely to continue in the future. However, in the meantime, GDC has ever been looking for additional sources of income while consolidating the existing own sources in order to reduce dependence on the Central Government.

2.2.5 Cross-cutting Issues

Gender mainstreaming, HIV/AIDS pandemic and other emerging diseases (such as malaria, diabetes, high/low blood pressure, water bone diseases), corruption and natural disasters are some of the important aspects of development. If not well mainstreamed into the overall Council development programmes, future District development may be retarded. GDC is therefore challenged to contribute towards provision of an enabling

environment to mitigate the impact of these challenges for enhanced socio-economic development.

2.3 Internal Environment Analysis

2.3.1 Strengths and Areas for Improvement

For scanning the internal environment we conducted an assessment of five criteria important for running any organization. The criteria chosen were: leadership; people management; core processes; customer focus, and results orientation. The assessment aimed at identifying areas where our organization is relatively strong and areas, which would require changes and improvement in the future. A summary of analysis using the five criteria is presented below:-

Table 1: Strengths and Areas for Improvement

S/N	CRITERIA	STRENGTHS	AREA FOR IMPROVEMENT
1.	Customer Focus	We have sharply defined the customer/client groups we serve	<ul style="list-style-type: none"> To Develop Client Service charter To conduct service delivery survey To conduct human resources management
2.	Results Orientation	Personal accountability for results is clearly defined	<ul style="list-style-type: none"> Operationalization and strengthening of OPRAS – Open Performance Review Appraisal System
		Staff are clear about what they are expected to do	<ul style="list-style-type: none"> Mobilization for more financial resources, especially enhancement of own source revenues
		Our Council is continually looking to improve efficiency and productivity	<ul style="list-style-type: none"> Clearly job descriptions and plan of action
		We recognize individual effort and performance	<ul style="list-style-type: none"> To improve rewarding system.
3.	Leadership	Our Council consults with staff on matters which affect them	<ul style="list-style-type: none"> Improve delegation
		Our management style encourages active participation and debate.	<ul style="list-style-type: none"> Improve participatory management

4.	4.	People Management	Our senior officers have appropriate managerial skills and knowledge	<ul style="list-style-type: none"> • To fill vacant posts • Capacity building • Supportive supervision
	5.	Core Processes	Our plans are realistic	<ul style="list-style-type: none"> • Enhance improve management information system
	Our limited budgets are focused on the priority areas		<ul style="list-style-type: none"> • Budget participation 	
	Public-Private Partnership initiative		<ul style="list-style-type: none"> • Private sector participation and collaboration 	

2.4 Critical Issues

A variety of important issues were raised during the review of the recent initiatives, the stakeholder analysis, self-assessment and trend analysis. These issues were synthesized to create a list of strategic issues as follows:

Bearing in mind that Gairo District Council is vulnerable to hard working conditions, it is of thought: What strategies should we execute to attract and retain a talented, motivated, courteous, and ethical workforce; how can we improve on the human capital development.

How do we ensure that the staff have the tools, equipment, and facilities they need to excel.

How do we effectively deal with staff motivation challenge?

The critical issues for Gairo District Council were summarized as follows:-

- i. Poor infrastructure such as Roads, Buildings etc
- ii. Shortage of staff
- iii. High staff turnover
- iv. Low water coverage rate
- v. Inadequate Socio-economic infrastructure
- vi. Crop marketing – a large proportion of agricultural products are bought by middlemen traders who offer lower prices to farmers. Agricultural cooperative societies are weak
- vii. Inadequate Monitoring/Evaluation & Supervision
- viii. Land use planning and Management
- ix. Management of information Technology

x. Environment and Sanitation

1.1 Overview of Performance

Performance review for the years 2016/17-2017/2018 shows a steady improvement in the provision of social services and growth of economic activities. However, several challenges both internal and external were also encountered. In the next paragraphs, we summarise the key performance statistics and challenges for each department/sector during the period:

2.5.1 Administration and Human Resources

The council through the Administration and Human Resources department has been implementing initiatives for improving governance, capacity development, coordinating HIV/AIDS campaigns and creating a conducive working environment for staff.

Governance and participation in decision making is being improved by supporting villages to prepare by-laws, conducting statutory meetings, and in collaboration with the Prevention and Combating of Corruption Bureau (PCCB) implementing the national anti-corruption strategy.

Challenges facing the department include limited budget, out dated training programme, lack of systematic induction training for newly employed staff and sometimes limited staff motivation.

In addressing these challenges, for the next 5 years, the Council is aiming at improving working and living infrastructure, work efficiency and effectiveness and enhancing transparency and accountability.

2.5.2 Finance and Trade

2.5.2.1 Finance

The council has been monitoring budget implementation and controlling expenditure in accordance with the financial procedures and regulations. Monthly management accounts are timely prepared and submitted to management and the council finance committee.

The annual financial statements are being prepared using the International Public Sector Accounting Standards (IPSAS) and all transactions are being processed through the EPICOR accounting package. Improved financial discipline has resulted in increasing the collection of own sources from Tshs 308,239,097.85 in 2015/16 to 451,109,539.13 in 2016/17 (increase by 46.35%)

The major challenges in revenue collection, some of agents did not remit collection in time, and others did not remit the collection, lack of transport and shortage of staff.

Lack of network infrastructure in some areas especially highland wards, makes it difficult to collect revenues through the revenue collection system.

The council has put some strategies aiming at increasing the own source revenue collection. These include:

- i. Mobilization of new sources of revenue,
- ii. Strengthening of revenue collection information system
- iii. Community and business people sensitization on tax compliance

2.5.2.2 Trade and Industrial Promotion

The council has engaged some initiatives to improve the business environment; this includes simplified procedures for issue of trade licences and provision of business education to traders. However, the main constraint has been lack of cooperation from small and medium traders in fear of taxation.

Nurturing Industrialization policy in Gairo District has recently become a strategic agenda. The District is having a total of 177 small scale industries spreading the whole District. Meanwhile implementing the government directives of 100 industries for each region, the District has targeted to have 20 new industries at least one (1) from each ward under the motivational slogan: **“Kata yangu, Kiwanda Changu”**. Various small scale industrial opportunities are being earmarked in the areas of agro-processing, mining, Livestock and iron.

2.5.3 Planning, Statistics and Coordination

The council has been strengthening participatory planning, monitoring, evaluation and coordination from the village to district levels. The capacity of using Opportunities and Obstacles to Development (O and OD) methodology in initiating projects at village level has increased from 65% to 80%. In order to encourage investments, the council has prepared investment opportunities guide.

Core functions of the department include but not limited to the following:

- i. Coordination of council plans and budget activities
- ii. Investment Promotion
- iii. Statistical data collection and administration
- iv. Participatory development Planning
- v. Monitoring and Evaluation

2.5.4 Education

2.5.4.1 Pre-primary Education

Pre-primary education is being encouraged and currently there are 62 class rooms with a capacity of enrolling 6,934 children annually.

2.5.4.2 Primary education

Gairo District Council has 62 primary schools with 32,405 pupils and 736 teachers.

Through deliberate government efforts, the council has been improving the management of primary schools through staff and school committee members training on their roles and responsibilities. Also improving working conditions by ensuring availability of school working tools and infrastructure.

This has resulted in closer working relations of the schools management and parents thereby improving performance. Achievements include constant increase in enrolment, pass rate for standard four students has increased from 81.24% (2015) to 96.17% (2017); pass rate for standard seven from 53.34% to 71.13% during 2015 and 2017 years respectively. Similarly absenteeism decreased from 30% to 4%.

These achievements have greatly been attributed by the introduction of **free primary education** to all. The policy has resulted to a number of achievements and positive results to pupils and staff.

2.5.4.3 Secondary education

The Council has 12 Secondary schools and one (1) advanced level secondary school with 3,810 students and 237 teachers.

Secondary education has expanded through building community schools and free education policy resulting in an increase in enrolment rate from 71% to 85%. The pass rate for form two and form four examinations has increased from 81.7% to 85.1% and 56.34% to 56.71% respectively. Various initiatives are being implemented to improve the secondary schools learning environment, this includes the introduction of free education, infrastructure improvement including construction of science laboratories and provision of laboratory equipment to 10 schools.

Availability of chairs and tables has improved working and studying environment of both staff and students.

Main challenges facing secondary education provision include low staff motivation (40%) and poor infrastructure which is now at 63.4%. These challenges among others have to be addressed for the next five years.

The ultimate focus is to implement the **Education Policy** that requires every Ward to have a secondary school and each Division a high school at minimum.

2.5.5 Health services

There has been remarkable increase of health facilities and services. Currently there is no district hospital, but we have one (1) health centre and 24 dispensaries. However, completion construction of two (2) health centres of Chakwale and Nongwe and three (3) dispensaries of Songambebe, Ibuti and Mtega are under final stages.

The increase in facilities has resulted into remarkable increase of the population in accessing health services and improvement in the standard of living. Examples include reduction of malaria prevalence from 13,545 patients (2015) to 5,065 patients (2017), maternal death from 3 deaths (2015) to 2 deaths (2017), infant mortality (neonatal) from 31 to 8 per 1,000, proportion of pregnant women accessing health services increased from 50% to 75%.

Availability and accessibility to medicine, medical supplies and medical equipment has increased from 72% to 88%.

The council has intensified awareness campaign on HIV/AIDs prevention and care resulting in the decrease in HIV/AIDs prevalence from 3.5% to 2.6% during the period 2015 and 2016 respectively, together with the decrease in the prevalence rate of pregnant women who tested HIV/AIDS from 1.1% to 0.8% from 2015 to 2017. In order to sustain financing health services cost sharing policy is being implemented. Similarly health committees at ward and village level are being trained.

The **Health policy** requires each Ward to have one Health Centre and a Village to have one dispensary. The ultimate focus is to implement this policy by ensuring that each Village has a dispensary by the year 2023 at minimum.

2.5.6 Water

The proportion of the community with access to safe and clean water is only 40.7%. This rate is 51.4% for rural people and 30% for urban people.

Future plans indicate that the projects under implementation will increase the rate of water available to 66% for rural dwellers and 54% for urban dwellers by June, 2018

The daily water demand for the council is 8,357,740 litres, (rural 4,675,950 and Urban 3,681,790), however only 2,133,246 litres (rural 1,028,709 and Urban 1,104,537) are currently produced. Through the National Water Supply and Sanitation Programme (NWSSP) the council is undertaking projects for drilling of shallow, deep wells and the development of piped water schemes.

Community Owned Water Organisations (COWSOs) are formed in order to improve water management; currently there are seven (7) registered COWSOs.

Constraints for development of the water sector include inadequate budget for new infrastructure, operation and maintenance of existing water schemes, destruction of water catchments, worn out water supply infrastructure and failure by village governments to enforce environmental protection bylaws.

The main challenge ahead water sector is how to increase the rate of availability of clean and safe water to the people of Gairo District. However, the Council target is to increase the rate from 47% to 75% by June, 2023.

2.5.7 Community Development, Social Welfare and Youth

The council has been promoting gender equity in social-economic development, responsible citizenship, improved livelihood, poverty eradication and sustainable utilisation of resources.

Achievements include the following:

- i. Women and Youth empowerment as shown in the table below:

Table 2: Women and Youth empowerment status (2015/16-2017/18)

S/N.	YEAR	GROUPS		LOAN AMOUNT			FUND SOURCE
		WOMEN	YOUTH	WOMEN	YOUTH	TOTAL	
1	2015/2016	2	1	2,000,000	1,000,000	3,000,000	OWN SOURCE
2	2016/2017	4	5	4,450,000	6,450,000	10,900,000	OWN SOURCE
		18		20,000,000		20,000,000	Ministry of H,CD,G,C
3	2017/2018	9	1	13,500,000	1,500,000	15,000,000	OWN SOURCE
	TOTAL	33	7	39,950,000	8,950,000	48,900,00	

- ii. Registration of 535 economic groups working in the District

- iii. The Council has 168 VICOBA groups with 4,063 members a total of Tsh. 907,395,300.00 shares

The social welfare section has been organising awareness campaigns on CHF and up to December, 2017 coverage was at 21.4%, prevention on HIV/AIDS, importance of quality nutritive food and guidance and upbringing services for the youth in all wards.

Challenges include inadequate transport to reach most of the households within the council, insufficient community awareness in forming economic groups, non-repayment of the loans advanced.

2.5.8 Environmental and Sanitation

Through regular campaigns to the community on preventing the occurrence of common diseases e.g. use of mosquito nets, environmental management and washing hands etc. The level of environmental sanitation awareness has increased from 68% to 85%. Similarly households with improved pit latrines have increased from 31% to 36% of the total households and the prevalence of malaria cases decreased from 13,545 patients (2015) to 5,065 patients (2017)

The constraints facing health and sanitation services include shortage of staff, transport, low level community coverage of the Community Health Fund (CHF), inadequate funding, high levels of poverty, poor infrastructure and local taboos and customs.

2.5.9 Natural resources, lands and forestry

2.5.9.1 Lands

Land management is still weak; this is reflected through land degradation due to non-scientific cultivation practices and deforestation. Efforts to improve land management include:

- i. Preparation of land use plans for fifty Villages.
- ii. Survey of 7,000 plots for land use including industrial development
- iii. Preparation of interim land use plan for Gairo Township

The 2018/2019 target is to have 420 surveyed plots

Challenges on land management include shortage of staff, working gear, inadequate budget for example between 2016/2017 - 20017/18 no plots were surveyed and town

planning drawings were prepared with 700 plots planned, also there is conflicts between Villages within and Villages of the neighbour districts.

2.5.9.2 Forestry

Conservation and planned utilisation of the forest resources is being improved through the introduction of Community Based Forest Management (CBFM). Villages which are implementing CBFM are six (6). Other initiatives include training of Villages Forest Committees (VFCs), managing Village forests, community nurseries for tree seedlings and distributing for planting. During the last two years 838,000 trees have been planted.

The Council target is to have 1,500,000 trees planted during the financial year 2017/2018. Currently, 420,000 seedlings are being prepared read for transplanting.

The main constraints for achieving sustainable forest conservation is dependency of the community on forests as the main source of energy and income, shifting cultivation, illegal mining activities, over grazing, shortage of staff, inadequate resources for forest patrols and uncontrolled wild fires.

2.5.9.3 Beekeeping

Beekeeping has a high potential for income generation and poverty alleviation to the community as well as the council. The council is now having 1,007 beehives expecting to produce 6,125 litres of honey from different beekeeping groups, institutions and private individuals. However, currently honey production is only 5,913 litres per annum. This has been due to inadequate extension services and lack of active stakeholder's involvement.

2.5.10 Agriculture, Irrigation, Cooperatives and Marketing

2.5.10.1 Agriculture and Irrigation

The council has a total area of 185,134 hectares of land out of which 111,080.4 hectares are suitable for agriculture. However, it is only 79,515 hectares that are being utilised whereby on average each household cultivates 1.5 to 3.0 hectares of food and cash crops respectively. The area suitable for irrigation is about 23,141.75 hectors and the area under irrigation is 273 hectors.

The District has two rain seasons and the soil is generally good for agriculture. Major food crops include maize, millet, beans, pigeon pea, cassava, and sweet potatoes. Cash crops include sunflower and ginger.

Agriculture production has ever been showing positive results by ensuring food security and surplus food production.

Agriculture development is constrained by the difficulty in accessing inputs, dependence on simple hand hoe for cultivation, dependence on seasonal rains, unreliable agricultural markets, lack of agricultural processing factories and fewer agro-input suppliers in the rural areas.

Agriculture improvement and intensification is geared towards the following:

- i. Improving market infrastructure
- ii. Improving agro-processing industries for ensuring value addition of the crop produce
- iii. Improving irrigation agriculture by increasing area under irrigation
- iv. Introduction of new cash crops including cashew-nut and cotton

2.5.10.2 Cooperatives and Marketing

Agriculture Marketing Cooperatives (AMCOs) has increased from 4 to 6 and Savings and Credit Cooperatives Societies (SACCOSs) from 9 to 14. Similarly, 2,795 cooperative members have been trained in participatory cooperative management.

Constraints facing cooperative and marketing development in the district include lack of cooperative officers and insufficient cooperative education and lack of training facilities.

2.5.11 Livestock and Fisheries

The area suitable for grazing is estimated at 39,929.2 hectares but it has continued to decrease year after year due to expanded agriculture land use and spread of tsetse flies. Animals raised are mostly indigenous with some few improved breeds. Livestock systems being practiced are free range, semi intensive and intensive.

The District average livestock population is 296,490. The average milk production per day per local cattle breeds 1.5 litres and 8 litres for improved breeds.

The main constraint facing the livestock sector in the council is the high mortalities caused by the erratic availability of vaccines against common diseases such as the contagious bovine pleurpneumonia (CBPP), chicken pox etc.

The council is aiming at improving livestock rearing practices by:

- i. Ensuring value addition of the livestock products
- ii. Improving livestock infrastructure
- iii. Reducing livestock mortalities

2.6 Stakeholders' Analysis

Gairo District Council like any other organization has a number of stakeholders with different expectations. The following table summarizes the stakeholders and their expectations:

Table 3: Summary of Stakeholders Expectations

S/NO	STAKEHOLDER	EXPECTATIONS	SERVICES OFFERED
1	Employees	<ul style="list-style-type: none"> • Conducive working environment • Capacity building • Motivation 	<ul style="list-style-type: none"> • Working tools • Training • Supervision and coordination
2	Public Institutions	<ul style="list-style-type: none"> • Quality service • Good working relations 	<ul style="list-style-type: none"> • Timely information • Law enforcement • Conducive operating environment
3	General Public	<ul style="list-style-type: none"> • Quality service • Peace and harmony • Information 	<ul style="list-style-type: none"> • Information • Guidance on policies and legal requirements • Supervision and coordination
4	Civil Societies Organisations (NGO, CBO etc.)	<ul style="list-style-type: none"> • Timely, quality responses • Peace and harmony • Cooperation and working relations 	<ul style="list-style-type: none"> • Information • Registration and regulation • Conducive operating environment • Peace and harmony
5	Political Parties	<ul style="list-style-type: none"> • Information • Peace and harmony • Working relationship • Participation in decision making 	<ul style="list-style-type: none"> • Information • Peace and harmony • Involvement in decision making • Consultations and advice
6	Private Sector and Investors	<ul style="list-style-type: none"> • Information –investment opportunities • Quality service • Conducive business environment • Peace and harmony • Co-operation 	<ul style="list-style-type: none"> • Information • Cooperation • Quality service • Peace and harmony
7	Media	<ul style="list-style-type: none"> • Information • Cooperation • Peace and harmony • Engagement 	<ul style="list-style-type: none"> • Information • Cooperation
8	Development Partners	<ul style="list-style-type: none"> • Information – timely and quality reports • Cooperation • Peace and harmony • Efficient feedback mechanism 	<ul style="list-style-type: none"> • Information • Project monitoring and supervision • Local support • Feedback and reports

S/NO	STAKEHOLDER	EXPECTATIONS	SERVICES OFFERED
9	Ministries and Regional Secretariat	<ul style="list-style-type: none"> • Coordination of activities and directives • Timely and quality reports • Implementation of government regulations 	<ul style="list-style-type: none"> • Feedback and reports • Link with citizens
10	Religious Institutions	<ul style="list-style-type: none"> • Information • Peace and harmony • Cooperation • Technical advice 	<ul style="list-style-type: none"> • Information • Technical advice • Cooperation

1.2

Strengths, Weaknesses, Opportunities and Challenges (SWOC) Analysis

SWOC analysis is summarized in the following table:

Table 4: Summary of Strengths, Weaknesses, Opportunities and Challenges

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> i. Availability of staff with appropriate qualifications and experience in most sectors ii. Fertile land for agriculture and pastoralism iii. Effective governance structure (village to district level) iv. Cooperation with stakeholders v. High level of participation by the community in decision making e.g. Opportunities and Obstacles to Development (O&OD) vi. Persistent campaign on HIV/AIDs prevention and care vii. Automation of revenue collection viii. Youth and women development programmes ix. Team work 	<ul style="list-style-type: none"> i. Shortage of professional staff in some departments e.g. Natural Resources and Lands, Health, science teachers and works ii. Poor accessibility to some of the villages iii. No updated training needs assessment and capacity needs assessment iv. Inadequate working tools e.g. computers, vehicles and furniture v. Inadequate coverage of monitoring and evaluation of projects vi. Traditional agriculture and livestock systems and low level of agricultural mechanization vii. Crop marketing system not fully established
OPPORTUNITIES	CHALLENGES
<ul style="list-style-type: none"> i. Government policies – provide 	<ul style="list-style-type: none"> i. High dependence on central

<ul style="list-style-type: none"> ii. conducive environment Good climate, especially highland areas of Nongwe, Chagongwe and Chanjale iii. Willingness of the Central Government and other development partners to finance the Council budget iv. Willingness of NGO's, CBO's and FBO's and private sector to work with the council v. Mineral deposits – presence of small scale mining activities 	<p style="text-align: center;">government subventions</p> <ul style="list-style-type: none"> ii. High poverty levels, iii. Poor socio-economic infrastructure iv. Low industrial base v. Dependency on forests for energy and income generation vi. Unreliable power supply vii. Low coverage of water supply
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CHAPTER THREE

3.0 THE PLAN

3.1 Introduction

This Strategic Plan (SP) spells out the Gairo District Council (GDC) direction for the period 2018/2019 – 2022/2023. It is a follow up of the 2016/17 - 2020/21 National Five Year Development Plan which is in its Second year of implementation. Preparation of this plan has been necessitated by the need to involve stakeholders in identifying the Council's long and short term expectations and the course of achieving them as the New District Council. It is against this background that GDC has developed this SP.

According to the Local Government (District Authorities) and Local Government (Urban Authorities) Acts of 1982 and their amendments, the village, district and urban authorities are responsible for planning, financing and implementing development programmes for promoting social welfare and economic well-being of the citizens within their areas of jurisdiction. Strategic Planning is therefore an important tool in enabling GDC to discharge its statutory obligations.

Preparation of this SP has taken into account national and sector policies, statutory requirements and the social economic environment of GDC. In particular, the following has been taken into account:

- i. Budget performance for the period 2016/2017 – 2017/2018;
- ii. Tanzania Industrialization Agenda
- iii. Tanzania Development Vision –TDV (Vision 2025);
- iv. National Strategy for Growth and Poverty Reduction (NSGRP);
- v. Sustainable Development Goals (SDGs);
- vi. The Ruling Party Election Manifesto (2015-2020);
- vii. National Anti-Corruption Strategy and Action Plan Phase III 2017-2022
- viii. Sector policies.

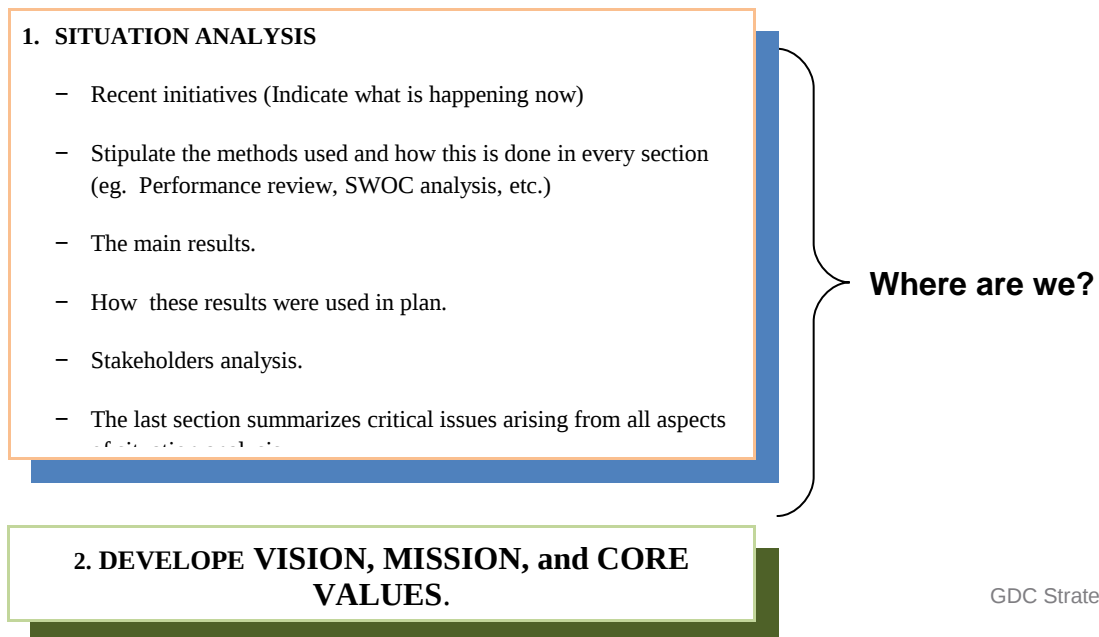
1.3 Approach

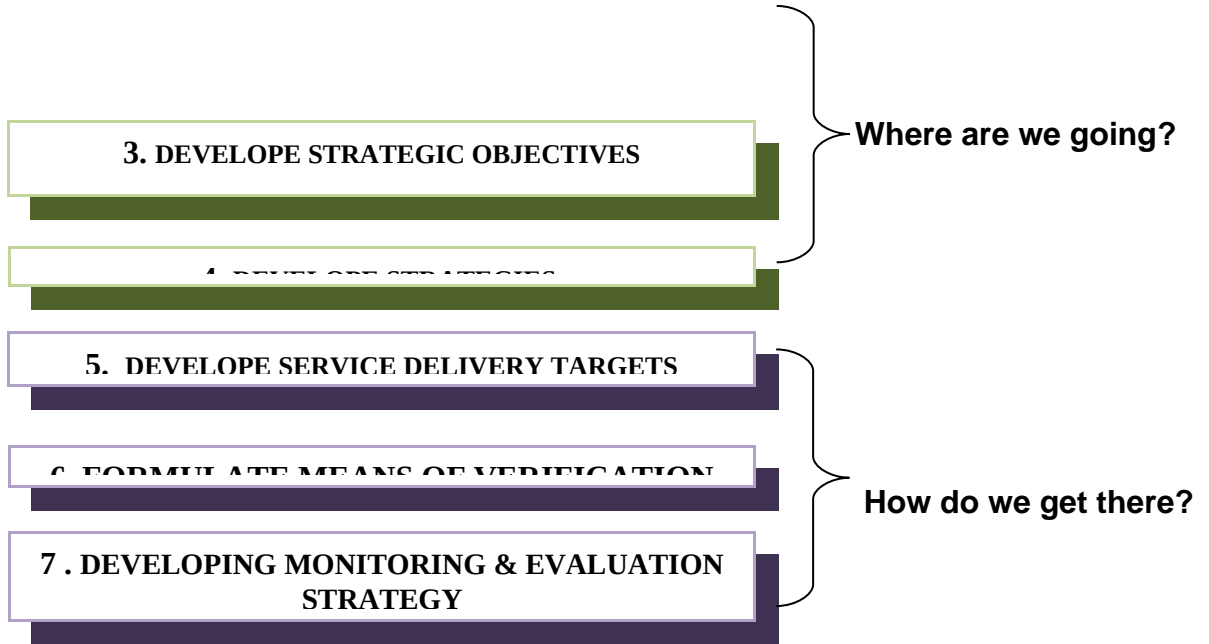
Preparation of this Plan adopted a highly participatory approach i.e. Council Management Team (CMT), staff and stakeholders were consulted in all stages of its preparation. This approach facilitated to have Village and Ward Strategic Plans that were summed up to come-out with Lower level strategic plans for the implementation of their planned initiatives as been embedded in this Council Plan.

3.2 The Planning Process

Seven steps were used in developing the Medium Term Strategic Plan as described in figure 1. The results of each step has been used in developing Vision, Mission statements, core values, Key Performance Indicators (KPIs), Strategic Objectives (SOs) Strategies and Targets.

Figure 1: Steps involved in Developing the Strategic Plan (SP) 2018/2019-2022/2023





3.3.1 Recent Initiatives: Achievements and Obstacles

We reviewed the Council’s background, roles and mandates and then dwelt on recent initiatives: achievements and obstacles. We observed that since the establishment of Gairo District Council in the year 2013, our organization has initiated a number of measures aimed at transforming the District Council to perform its change roles while at the same time improving our service delivery. While we take pride in a number of achievements we acknowledge that we have been facing some challenges towards our road to excellence and quality services.

3.3.2 Method used for Situation Analysis

Strengths, Weaknesses for Improvement, Opportunities & Challenges model (SWOC) was employed during the organization situation analysis.

3.3.3 The Main Results

Main results were used to develop the Organization Vision, Mission, Core Values, Strategic Objectives, Strategies, Targets, Key Performance Indicators, means of verification, assign responsibility and developing monitoring and evaluation strategy.

3.3.4 Stakeholders’ Analysis

We also conducted a stakeholders’ analysis and addressed the question as to WHO needs WHAT in our organization. The impact of not meeting client’s expectations was also analyzed.

3.4 Vision, Mission and Organizational Core Values

Fundamentally, it is about the guiding principles, the organizational beliefs, the behavioural creed to which you subscribe but for a strategic plan it is generally divided into three

distinct elements - the organisational *vision* (what you want to become), the *mission statement* (what you want to achieve overall as an agency) and *values* (the standards of belief that you adopt and which shape the way in which you present and behave as an organisation).

3.4.1 Vision

With regard to the vision, Gairo District Council aspires to become “***Become a highly competent and dedicated organization for entire community sustainable development***”.

3.4.2 Mission

The mission of Gairo District is “***Supporting sustainable socio-economic development initiatives through efficient and effective utilization of available resources***”.

3.4.3 Core Values

In fulfilling its mission, Gairo District Council is guided by the following core values: *participation of all stakeholders, decentralization, team work, cooperation, private-public partnership and security.*

3.5 Rationale for the Strategic Plan, 2018/19 – 2022/23

The need for the District Council to re-align its development efforts to the current development challenges in District development and management in rural planning, socio-economic infrastructure, nurturing industrialization, agriculture intensification, waste management and provision of better and improved education, health and water services has necessitated the formulation of this strategic plan.

This strategic plan, among others, identifies the major strategic objectives to be achieved by GDC, the strategic targets and strategies necessary to achieve the objectives. The strategic plan further provides guidance for the implementation of the activities including responsible persons in GDC.

1.4 Objectives of the Plan

The main objective of this Strategic Plan is to set the strategic direction for the council aimed at the next five years that is roadmap of where it wants to go and how it wants to reach there. However, the mandatory role of the council is and will continue to be delivery of quality services in order to improve the social economic well-being and ultimately the standard of living of its people. The specific objectives are to:

- a. Help in establishing realistic goals and objectives;
- b. Serve as a basis for budget preparation and sourcing for funds;
- c. Enhance institutional, departmental and individual accountability;
- d. Provide the framework for monitoring progress; and to
- e. Act as a tool for internal and external communication.

1.5 Structure of the Plan

The document has four (4) chapters structured as follows:

- Chapter 1: Brief Council Profile
- Chapter 2: Situational analysis
- Chapter 3: The Plan
- Chapter 4: Monitoring and Evaluation

Targets , strategies and Key Performance Indicators (KPIs) have in turn been developed for each objective as shown in the strategic plan matrix - Table 5

TABLE 5: STRATEGIC PLAN MATRIX
OBJECTIVES, STRATEGIES,
TARGETS AND KEY PERFORMANCE INDICATORS

Administration and Human Resources

No	Objective/ functional area	Strategies	Targets	Key Performance Indicator(KPI)	Means of Verification	Responsible Dept./Section
1.	E. Good Governance and Administrative Services Enhanced					
	<i>Working and Living Environment</i>	Improving the quality and availability of facilities and working tools	Working and living infrastructure improved from 40% to 80% by June, 2023	Number of public buildings rehabilitated, constructed and maintained	Quarterly performance reports	DHRO, HODs and TEOs)
	<i>Capacity development</i>	Conducting an in-house training needs assessment Updating staffing/manning levels requirements Building team work and motivation	Work efficiency and effectiveness improved from 65% to 90% by June, 2023	• Work performance	Quarterly performance reports	DHRO All HODs TEOs
	<i>Office Administration</i>	Allocation of funds in the plan and budget	Working environment improved from 60% to 90% by June, 2023	% improvement in working environment	Working tools and Office accommodation	DHRO

5	Objective A: Service Improved and HIV/AIDS infections Reduced					
	<i>Campaign against HIV/AIDS</i>	Educating the community HIV/AIDS knowledge on prevention and care	5 year HIV/AIDS Plan on awareness and prevention prepared	% of the Plan implemented per annum	Quarterly Performance Reports	DHRO, DMO All HODs
	<i>Care and supportive services</i>	Implementing a care and supportive programme for all staff living with HIV/AIDS	100% of employees with HIV/AIDS provided with supportive services	% of employees with HIV/AIDS provided with supportive services	Quarterly Performance Reports	DHRO, DMO All HODs

8	Objective E: Good governance and administrative services enhanced					
	<i>Statutory Meetings</i>	All Statutory Meetings conducted Increasing staff knowledge on statutory, and public service regulations OPRAS – implementation Client Service Charter updated Data cleaning through HCMIS(LAWSON)	Public staff compliance to codes of conduct, ethics and procedures increased from 85% to 100% by June, 2023	% increase in public staff compliance to codes of conduct, ethics and procedures	<ul style="list-style-type: none"> • Council Minutes • Quarterly Reports 	DHRO
9	Objective B: National Anti-Corruption Implementation Strategy Enhanced and Sustained					
	Human Resources and Administration					

	<i>Community awareness and capacity building</i>	Preparing a comprehensive of annual calendar for anticorruption campaigns	All GDC staff sensitized on corruption	Number of anticorruption campaigns/events organised	<ul style="list-style-type: none"> • Anticorruption campaigns/events report • Number of corruption events 	DHRO All HODs
		Creating community awareness	100% of the community sensitised against corruption	Number of anticorruption campaigns/events organised	<ul style="list-style-type: none"> • Anticorruption campaigns/events report • Number of corruption events 	DHRO All HODs

Finance and Trade

No	Department/functional area	Strategies	Targets	Key Performance Indicator(KPI)	Means of Verification	Responsible Dept./Section
1.	E. Good Governance and Administrative Services Enhanced					
	<i>Revenue collection</i>	Mobilization of new sources of revenue, Strengthening of revenue collection information system Community and business people sensitization on tax compliance	Revenue collection rate raised from 51% to 80% by June, 2023	The % increase in revenue collected	Annual Financial Report Audit opinion	District Treasurer
	<i>Compliance with financial regulations</i>	Training on Financial Regulations and risk mitigation measures	Financial regulation and internal control system compliance rate raised from	% increased in compliance	Audit Report	District Treasurer

No	Department/functional area	Strategies	Targets	Key Performance Indicator(KPI)	Means of Verification	Responsible Dept./Section
			60% to 90% by June, 2023			
	<i>Office Administration</i>	Allocation of funds in the plan and budget	Working environment improved from 60% to 85% by June, 2023	Working environment	Working tools and Office accommodation	District Treasurer

Planning, Statistics and Monitoring

S/N	Objective/Functional Area	Strategies	Targets	Key Performance Indicators (KPIs)	Means of verification	Responsible Dept./Person
Objective H: Local Economic Development Coordination Enhanced						
	<i>Participatory development Planning</i>	Involving villages and wards government in development planning and Implementation of projects.	Community participation in project planning and execution increased from 85% to 95% by June, 2023	% increase in community participation in development planning	Quarterly Performance Report Villages Planning document	DPLO
	<i>Statistics</i>	Conducting training on data collection and administration	Quality of data collection improved from 65% to 85% by June, 2023	% increase in the quality of data collected	Quarterly Performance Report	DPLO
	<i>Investment Promotion</i>	Participating in investment forums with local and out trade association Scanning for investment opportunities through the local trade associations	Council Investment Profile maintained and updated by June, 2023	Updated Investment Profile document.	Investment forums reports	DPLO
	<i>Monitoring and Evaluation</i>	Implementing a participatory monitoring of the projects	Supervision and monitoring of development projects improved from 80% to 95% by June, 2023.	% of projects supervised	Supervision Reports	DPLO
I: Emergence and Disaster Management Improved						
	<i>Disaster Preparedness</i>	Creating community awareness in disaster management	Capacity for disaster management increased from 30% to 70%	Capacity to deal with disasters increased by 15% per annum	Quarterly Performance Report	DPLO All HODs
	<i>Risk Management</i>	All staff participation in the implementation of risk control measures at work place	Risk management and control capacity increased from 60% to 90% by June, 2023	% increase in risk management capacity	Quarterly risk management reports	DPLO HoDs
E. Good Governance and Administrative Services Enhanced						
2	Office Operation	Mobilization of funds for meeting	Working condition	% improvement in	Physical	DPI O

Primary Education

S/N	OBJECTIVE/FUNCTION AREA	STRATEGIES	TARGETS	KEY PERFORMANCE INDICATOR (KPI)	Means of Verification	Responsible Person
1	C. Access to Quality and Equitable Social Services Delivery Improved					
	Enrolment	Mobilization and sensitization to the parents and communities.	Enrolment rate for pre-primary and primary school increased from 104% to 116% by June, 2023.	% increase in enrolment rate.	Annual enrolment report	DEO (P)
	Truancy	Mobilization and Sensitization to the parents and Communities	Truancy rate reduced from 5.0% to 0.0% by June, 2023	% reduction in truancy rate	School Annual reports	DEO (P)
	Academic Performance	Increasing availability of teaching and learning material and quality of teachers	Pupils pass rate increased from 71% to 90% by June, 2023	% increase in pass rate	Education reports	DEO (P)
		Improving Staff motivation	Primary school staff morale and motivation increased from 45% to 70% by June, 2023.	Percentage increase in staff motivation	Monthly school reports	DEO (P)
	Adult Education	Sensitization of all aged Elders to join the adult classes	Illiteracy rate among elders aged between 10 – 45 years reduced from 10% to 5% by June, 2023	% reduction in illiteracy rate among elders	School Annual reports	DEO (P)
	Data collection	To collaborate with the community, school staff and other	Quality Data collection and management	% increase in quality of data	School Annual	DEO (P)

		data sources	improved from 65% to 95% by June, 2023	collected	reports	
2	Objective D: Quantity and Quality of Socio-Economic Services and Infrastructure Increased					
	School infrastructure	Mobilization and sensitization of the community to contribute for construction of school infrastructures	Primary School infrastructure improved from 66.6% to 85% by June, 2023.	% increase in school infrastructure	Council Development Reports	DEO (P)
3	E. Good Governance and Administrative Services Enhanced					
	Office Operation	Mobilization of funds for meeting office running expenses	Working condition improved from 50% to 70% by June, 2023	% improvement in office working condition	Physical state of the office and the equipment	DEO (P)

Secondary Education

S/N	DEPARTMENT/ FUNCTION AREA	STRATEGIES	TARGETS	KEY PERFORMANCE INDICATOR	Means of Verification	Responsible DPT/Section
1	C. Access to Quality and Equitable Social Services Delivery Improved					
	<i>Opening up of new Secondary Schools</i>	Mobilization and sensitization of the community to contribute for construction of school infrastructures	Number of registered schools increased from 12 to 18 by June, 2023	Number of Secondary Schools increased	Monthly and Quarterly reports	DEO (S)

	<i>School Performance</i>	Increasing number of staff, teaching and learning materials and improving the quality of staff.	Pass rate increased from 56.7% to 80% for form four examinations by June, 2023	Percentage increase in pass rate	Quarterly Performance and SEDP Reports	DEO (S)
		Improving motivation to staff by the provision of refresher courses, working tools and general staff welfare	Secondary school staff morale and motivation increased from 40% to 70% by June, 2023.	Percentage increase in staff motivation	Monthly school reports	DEO (S)
	<i>Statistical and data collection</i>	Data collection, analysis and dissemination to the responsible authorities.	Quality of data collected and disseminated improved from 90% to 99% by June, 2023	Percentage increase of quality of data collected and disseminated	Quarterly Performance Report and SEDP Reports	DEO (S)
	<i>Sports development</i>	Improving sports grounds and facilities, promoting participation in sports competitions	Availability of sports grounds and facilities increased from 30% to 50%, participation in sports competition from district to national levels by June, 2023	Percentage increase of sports grounds constructed	Quarterly Performance Report and SEDP Reports	DEO(S)
	<i>Enrolment</i>	Mobilization and sensitization of parents and the community at large to bring all students selected to join Secondary Schools to their respective schools.	Enrolment rate for Ordinary Level increased by 52% and Advanced level by 400% Students by June, 2023	Percentage increase in enrollment rate	Monthly and Quarterly reports	DEO (S)

	<i>Truancy</i>	Mobilization and Sensitization to the parents and Communities to contribute for students' lunch.	100% of Enrolled students accomplish their Secondary Education as per Education policy by June, 2023	Percentage increase of enrolled students who accomplish Secondary education	Annual reports	DEO (S)
2	Objective D: Quantity and Quality of Socio-Economic Services and Infrastructure Increased					
	<i>School Infrastructure</i>	Engaging the community through self-help basis and labour based construction technology	School infrastructure improved from 63.4% to 80% by June, 2023	% increase in secondary school infrastructure	Developments Performance Reports	DEO(S)
3	E. Good Governance and Administrative Services Enhanced					
	Office Operation	Mobilization of funds for meeting office running expenses	Working condition improved from 50% to 70% by June, 2023	% improvement in office working condition	Physical state of the office and the equipment	DEO (S)

Health Department

No	Department/functional area	Strategies	Targets	Key Performance Indicator(KPI)	Means of Verification	Responsible Dept./Section
	C. Access to Quality and Equitable Social Services Delivery Improved					
	<i>Under five mortality</i>	Sensitising the community to voluntarily access health facilities	Under five mortality rate reduced from 32 to 20 in every 100,000 births by June 2020	18.75% decrease of mortality rate per annum	Health Information Management System (MTUHA/DHIS) reports	DMO

No	Department/functional area	Strategies	Targets	Key Performance Indicator(KPI)	Means of Verification	Responsible Dept./Section
	Neonatal mortality	Sensitising the community to voluntarily access health facilities	Neonatal mortality rate reduced from 15 to 6 in every 1000 live birth by June 2023	20% decrease of neonatal mortality rate per annum	MTUHA/DHIS reports	DMO
	Immunisation for under five year's children	Sensitising the community to voluntarily access health facilities	Immunisation coverage for under five year increased from 92% to 98% by June 2023	2% increase in immunisation coverage for the under Five year's per annum	MTUHA/DHIS reports	DMO
	<i>Reproductive health</i>	Awareness creation on improved reproductive health	Proportional of women of child bearing age using family planning increases from 20% to 35% by June 2023	5% increase in family planning practice per annum	MTUHA/DHIS reports	DMO
		Awareness creation on improved reproductive health	Health facility delivery increases from 80% to 95% by June 2023	5% increase of pregnant women delivering under skilled health personnel per annum	MTUHA/DHIS reports	DMO
		Awareness creation on improved reproductive health	Maternal mortality reduced from 107 to 60 in every 100,000 by June 2023	Maternal death of not more than one woman per annum	MTUHA/DHIS reports	DMO
		Awareness creation on improved reproductive health	Prevention of Mother to Child Transmission (PMTCT) services increased from 80% to 95% by June 2023	5% increase of pregnant women using PMTCT services per annum	MTUHA/DHIS reports	DMO
	<i>Health Management Information</i>	Improving quality of data from health facilities	Data accuracy increased from 65% to 80% by June 2020	5% increase in data accuracy per annum	MTUHA/DHIS reports	DMO

No	Department/ functional area	Strategies	Targets	Key Performance Indicator(KPI)	Means of Verification	Respon sible Dept./S ection
	<i>System</i>					
	<i>Communica ble diseases</i>	Providing community education on communicable diseases	Malaria prevalence reduced from 1.8% to 1.2% by June 2023	0.2%reduction of malaria prevalence per annum	MTUHA/DHIS reports	DMO
		Providing community education on communicable diseases	TB screening among all clients with history of cough for more than two weeks and recurrent fever increased from 80% to 95% by June, 2023	5% increase in screening clients with features of TB per annum	MTUHA/DHIS reports	DMO
		Providing community education on communicable diseases	TB incidence rate reduced from 1.6% to 1.0% by June 2020	0.2% reduction of TB incidence per annum	MTUHA/DHIS reports	DMO
		Providing community education on communicable diseases	Early Malaria diagnosis with Malaria Rapid Diagnostic Test (MRDT) increased from 80% to 95% by June, 2020	5% MRDT diagnosis increased	MTUHA/DHIS reports	DMO
		Providing community education on communicable diseases	Malaria case fatality rate reduced from 1.6% to 1.0%.by June 2023	0.2% reduced per annum	MTUHA/DHIS reports	DMO
		Advocating for safe sex and voluntary testing	Prevalence of HIV/AIDs decreased from 3.6% to 2.4% by June 2023	0.2% decrease of HIV/AIDs prevalence per annum	MTUHA/DHIS reports	DMO
		Strengthening provision of quality	Availability of medicine, medical equipment and diagnostic supplies	5% increase of the availability of medicine, medical equipment and	MTUHA/DHIS reports	DMO

No	Department/ functional area	Strategies	Targets	Key Performance Indicator(KPI)	Means of Verification	Respon sible Dept./S ection
		services	increased from 80% to 95% by June 2023	diagnostic supplies per annum		
		Strengthening provision of quality services	Eye Disease reduced from 1.6% to 1% by June 2023	0.2% reduction of disease of the Eye	MTUHA/DHIS reports	DMO
	<i>Staff Motivation</i>	Improving motivation to staff by the provision of refresher courses, working tools and general staff welfare	Health staff morale and motivation increased from 40% to 70% by June, 2023.	Percentage increase in staff motivation	Health reports	DMO
2	E. Good Governance and Administrative Services Enhanced					
	<i>Office Administration</i>	Allocation of funds in the plan and budget	Working environment improved from 65% to 85% by June, 2023	Working environment	Working tools and Office accommodation	DMO

Water

No	Department/ functional area	Strategies	Targets	Key Performance Indicator(KPI)	Means of Verification	Respon sible Dept./Se ction
1	Objective C. Access to Quality and Equitable Social Services Delivery Improved					
	<i>Access to clean and safe water</i>	Planning for affordable clean and safe water for the District.	People accessing clean and safe water increased from 47% to 75% by June, 2023	% increase of people accessing clean and safe water	Performance Report	DWE

	<i>Water resources</i>	Protecting water sources	600 water friendly trees planted near water sources by June, 2023	Number of trees planted	Performance Report	DWE
2	E. Good Governance and Administrative Services Enhanced					
	<i>Office Administration</i>	Allocation of funds in the plan and budget	Working environment improved from 70% to 90% by June, 2023	Working environment	Working tools and Office accommodation	DWE

Community Development, Gender, Elders and Children

Agriculture

SN	Objective/Functional Area	Strategies	Targets	Key Performance Indicator (KPI)	Means of Verification	Responsible DPT/Section
1	A: Service Improved and HIV/AIDS infections Reduced					
	HIV/AIDS	Mobilise financial resources and medical for supporting Agricultural staff living with HIV/AIDS infection	Care treatment and support to Agricultural staff Living with HIV ensured by June 2023	Number of Agricultural Staff cared and supported	Reports	DAICO/DHRO
2	D. Quality and Quantity of Socio-Economic Services and Infrastructure increased					

	Food Crop	Train farmers on proper food crops agronomic practices	Increase food crops production from 95,829 Tons to 167,905 tons by June, 2023	Number of framers trained	Reports and observati on	DAICO
		Establish farmers Field School and Demonstration plots		Number of FFS and Demo Plots	Daico Schedule	
		Link farmers with agroprocessing factories		Number of factories		
		Train farmers on uses of farm implements and equipments		Number of farmers trained		
		Mobilise financial resources from District Council Budget, Stakeholder and donors				
2	Cash Crop	Train farmers on proper cash crops agronomic practices	Increase cash crops production from 6,251 Tons to 48,845 tons by June, 2017	Number of farmers trained	Reports	DAICO
		Establish farmers Field School and Demonstration plots		Number of FFS and Demo plots	Report	
		Link farmers with agroprocessing factories		Number of small, medium and large factories built and are In action		
		Train farmers on uses of farm implements and equipments		Number of farmers trained		

		Mobilise financial resources from District Council Budget, Stakeholder and donors			Report and Observations	
3	Horticulture	Train farmers on proper horticultural crops agronomic practices	Increase horticultural crops production from 4,175 Tons to 15,470 Tons by June, 2023	Number of farmers trained		DAICO
		Establish farmers Field School and Demonstration plots		Number of FFS and Demo plots		
		Link farmers with agroprocessing factories		Number of small, medium and large factories built and are In action		
		Train farmers on uses of farm implements and equipments		Number of farmers trained		
		Mobilise financial resources from District Council Budget, Stakeholder and donors				
4	Cash Crop	Establish nursery of cash nut and Ginger production unit	Establish and introduce new cash crops production in 18 wards by 2023	Number of cash crop introduced	Monthly report	DAICO
		Establish farmers demonstration plots		Number of Demo plots	Observation	
		Train farmers on agronomic practice		Number of farmers trained on new cash crops	Reports	
				Number of Demo plots	Observation	

5	Nutritious Crops	Sensitization of farmers to produce and consume OFSP, Protein/yellow maize and iron rich beans	Increase production and consumption of nutritious crops (OFSP, Protein Maize/Pro-Vitamin A maize and iron rich beans) from 4% to 20% by June 2023	Number of farmers sensitized	Observation and report	DAICO
		Train farmers on proper rich nutritious crops agronomic practices		Number of farmers trained	Report	
		Establish farmers Field School and Demonstration plots		Number of FFS and Demo plot established	Report and Observation	
		Train on consumption of crop nutritious		Number of household consuming nutritious crops	Reports and observation	
6	Food Security	Sensitize farmers in post harvest losse management	Food secured household increased from 78% to 90% by June 2023	Number of farmers sensitized	Observation and Report	DAICO
		Mobilize resources from District Council, Donors, Stakeholders and other partners for District Post harvest management forum				
		Train farmers on different technology used to store food		Type of storage technology uptake	Observation and Report	

7	Agricultural Technology	Mobilize financial resources from Council and other private partners	Agricultural Knowledge, skills and new agricultural technologies acquired and updated due farmers and Extension Officers by June 2023	Number of farmers and staff facilitated	Report and certificate d	DAICO/DH RO
		Facilitate Agricultural staff to PhD, Masters, First Degree, Diploma Courses and Short Courses		Number of farmers and agriculture staff attend to exhibition		
		Facilitate farmers and Agricultural staff to attend exhibitions				
8	Cooperative	Mobilize financial resources from Council and other private partners	Increase and audit cooperative societies from 3 active to 30 by June, 2013	Number of Cooperative Societies increased and audited	Report and observati on	DAICO
		Mobilize non financial resources, monitor and audit Societies				
		Mobilize financial resources from Council and other private partners			Report, Observati on	DAICO
1	Agricultural Marketing	Solicites fund from Central Government, donors and stakeholders	Agricultural marketing information system introduced to 3 marketing Center and Agricultural resource centers by June 2023	Marketing information system introduced	Observati on and report	DAICO

2	Irrigation	Sensitize community to participate in project design and implementation Mobilize financial resources from Council budget, Donors and other stake holders	Land area under Irrigation increased from 273 ha to 23,000 ha by June, 2023	Number of ha under Irrigation	Report and observation	DAICO
3	Pest and diseases	Mobilize financial resources from Council budget, Donors and other stake holders Train farmers and extension staff	Agricultural pest and diseases reduced from 5% to 1% by June, 2023	% reduction in Agricultural pest and diseases	Observation and Report	
4	Market infrastructure	Sensitize community to participate in project design and implementation Mobilize financial resources from Council budget, Donors and other stake holders	Food, cash and horticultural crops market infrastructures improved by June, 2023	Number of market constructed Number of Horticultural product centers constructed	Observation and Report	DAICO
5	Infrastructure		Learning and Living infrastructure improved from 2% to 10% by June, 2023	Number of staff houses constructed Number of agricultural resource centres constructed	Survey data, Report and observation	DAICO
4. E. Good Governance and Administrative Services Enhanced						
1	Staff incentives and motivation	Mobilize financial resources from Council	Agriculture working staff morale	Office equipment procured	Voucher, Report	DAICO

		budget, Donors and other stake holders	increased by June, 2023	Number of Agricultural Staff paid rights and benefits	Report and Voucher	DAICO
2	Value Addition	Mobilize financial resources from Council budget, Donors and other stake holders	Crops value addition and agricultural crops processing improved from 12% to 25% by June, 2023	Number of small, medium and large factories built and are In action	number of trainee	DAICO
3	Working environment	Allocation of funds in the plan and budget	Working environment improved from 60% to 85% by June, 2023	Working environment	Working tools and Office accommodation	DAICO

Livestock and Fisheries

S/N	Department/Functional area	Strategies	Targets	Key Performance Indicators (KPI)	Means of verification	Responsible Department
Objective D: Quality and Quantity of Socio-Economic Services and Infrastructure Increased						
1	livestock breeds	Introduction of artificial insemination Distribution of improved dairy cattle to farmers	Access and quality of Livestock Extension service improved from 40% to 70% by June, 2023	% improved in Access and quality of Livestock Extension service	Quarterly performance reports	DLFO & DPLO
2	Livestock production and products.	Increase high variety of pasture and grazing areas.	Value of the livestock products increased from 20% to 60% by June, 2023	% increase in value of the livestock products	Performance reports	DLFO

3	Livestock Mortality	Routine vaccination and dipping of cattle	Livestock Mortality rate reduced from 10% to 5% by June, 2023.	% reduction rate in mortality	Performance reports	DLFO
4	Livestock infrastructure	Mobilization of funds Community sensitization on infrastructure maintenance	Livestock infrastructure improved from 30% to 70% by June, 2023	% improvement in livestock infrastructure	Quarterly performance reports	DLFO
5	Livestock data management	Engagement of different data collectors and tools Routine data updates	Quality of livestock data collection and management improved from 70% to 100% by June, 2023	% increase in data quality and availability	Performance reports	DLFO
Objective E. Good Governance and Administrative Services Enhanced						
1	<i>Office Administration</i>	Allocation of funds in the plan and budget	Working environment improved from 40% to 70% by June, 2023	% improvement in office working condition	Working tools and Office accommodation	DLFO

Works

No	Department/functional area	Strategies	Targets	Key Performance Indicator(KPI)	Means of Verification	Responsible Dept./Section
Objective D: Quality and Quantity of Socio-Economic Services and Infrastructure Increased						
1	Buildings	Routine inspection of the construction works Community awareness raising on the quality of the buildings	Quality of public buildings improved from 75% to 95% by June, 2023	% increase in the quality of the buildings	Physical State of the buildings	DE
	Equipment	Mobilization of funds for renovation and maintenance of the equipment	State of the Council equipment improved from 53% to 80% by June, 2023	% rate of the equipment operation	Physical State of the equipment	DE
3	Objective E: Good Governance and Administrative Services Enhanced					
	<i>Office Administration</i>	Allocation of funds in the plan and budget	Working environment improved from 65% to 90% by June, 2023	Working environment	Working tools and Office accommodation	DE

Procurement Management Unit

SN	Functional Area	Strategies	Targets	Key Performance Indicator (KPI)	Means of Verification	Responsible DPT/Section
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	Objective E : Good Governance and Administrative Services Enhanced					
1	<i>Compliance with the Procurement Act</i>	Training on procurement procedures	Council compliance rate to procurement procedures increased from 78% to 100% by June, 2023.	% increase rate in procurement compliance	Audit reports	PO
2	<i>Office Administration</i>	Allocation of funds in the plan and budget	Working environment improved from 60% to 85% by June, 2023	Working environment	Working tools and Office accommodation	PO

Land and Natural Resources

S/N	Objective/Functional Area	Strategies	Targets	Key Performance Indicator (KPIs)	Means of Verification	Responsible person
1	Objective G: Management of Natural Resources and Environment Enhanced and Sustained					
	Forests					
1	Forest resources (forest products)	Promoting tree planting and reduction of wood products for fuel	Forest resources conservation rate increased from 55% to 90% by June, 2023	% increase in forest conservation rate	Forest Conservation Report	D L N R O
	Beekeeping					
	Honey production	Promoting production of honey by using modern beehives	Local community income through beekeeping raised from Tsh.2,698 /day to Tsh.3,154/day by June, 2023	Amount of income increased	Council Development report	D L N R O
	Tourism					
	Promoting tourism activities	Publicize all attractions, training to tour guides, designing tourism	Council own source revenue increased from 51% to 80% through Tourist industry promotion	% increase in own source revenues as a result of tourist		

		circuit (trails), and establish two campsite areas and two tourism information centre	by June, 2023	sector contribution		
Mining		Promotion of small scale industries	Council own source revenue increased from 51% to 80% through mining industry promotion by June, 2023	% increase in own source revenues as a result of mining sector contribution	Annual Financial Report Audit opinion	DLNRO
LAND: D: Quality and Quantity of Socio-Economic Services and Infrastructure Increased						
Valuation		Community participation and advocacy Resource mobilization	Land valuation for Gairo District enhanced from 0% to 30% by June, 2023	% of compensated land	Compensation report	DLNRO
Land use		Community participation and advocacy Resource mobilization	30 land use plans for villages planned by June, 2023,	Number of villages with land use plans		
Town planning		Community participation and advocacy Resource mobilization (financial and technical)	Interim land use plan for Gairo Township prepared by June, 2023	Availability of Interim land use plan		
Surveying		Community participation and advocacy	7,000 plots surveyed including industrial development by June,	Number of surveyed plots		

		Resource mobilization	2023			
	Land Ownership	Mobilization of financial resources	10,000 customary land ownership titles and 3000 right of occupancy ownership titles processed by June, 2023	Number of customary and right of occupancy land ownership titles processed		
Objective E: Good Governance and Administrative Services Enhanced						
	Office Administration	Allocation of funds in the plan and budget	Working environment improved from 42% to 75% by June, 2023	Working environment	Physical state of the working environment	DLNRO

Legal

S/N	Objective/Functional Area	Strategy	Target	Key Performance Indicator (KPI)	Means of Verification	Responsible Person
Objective: E. Good Governance and Administrative Services Enhanced						
1	Peace and Tranquillity	Community sensitization and participation	Peace and tranquility improved from 70% to 90% by June, 2023	% increase rate in peace and tranquility Number of community disputes decreased	Reports	Legal Officer
2	Office Operation	Mobilization of funds for	Working condition	% improvement in	Physical state	Legal Officer

		meeting office running expenses	improved from 50% to 70% by June, 2023	office working condition	of the office and the equipment	
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Internal Audit

SN	Functional Area	Strategies	Targets	Key Performance Indicator (KPI)	Means of Verification	Responsible DPT/Section
1	Objective E: Good Governance and Administrative Services Enhanced					
	<i>Audit Planning</i>	Implementing Council risk assessment	Risk based Annual Audit Plan prepared	Quarterly Audit Work Programme	Quarterly Performance Report	District Internal Auditor
	<i>Audit Plan execution</i>	Quarterly work plan updated	90% of work plan implemented	Quarterly internal audit reports	Quarterly Performance Reports	District Internal Auditor
		Implementation of the internal audit programme	Quarterly internal audit reports timely prepared and submitted	Quarterly internal audit reports	Quarterly Performance Reports	District Internal Auditor
2						
	<i>Office Administration</i>	Allocation of funds in the plan and budget	Working environment improved from 60% to 85% by June, 2023	Working environment	Working tools and Office accommodation	District Treasurer

Information Technology, Communication and Public Relation.

S/N	Objective/Functional Area	Strategy	Target	Key Performance Indicator (KPI)	Means of Verification	Responsible Person
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1	D : Quality and Quantity of Socio-Economic Services and Infrastructure Increased					
	ICT Infrastructure	To involve ICT companies and institutions. -To collaborate with procurement section	One sustainable ICT Infrastructure designed by June, 2023	Number of PCs connected to the Network	State of ICT infrastructure	ICT
	Website		ICT software and hardware Infrastructure improved and maintained from 45% to 85% by June, 2023	State of the council website % improvement in ICT software and hardware Infrastructure	Physical observation of the ICT software and hardware Infrastructure state	ICT
	E: Good Governance and Administrative Services Enhanced					
	Office Operation	Mobilization of funds for meeting office running expenses	Working condition improved from 50% to 70% by June, 2023	% improvement in office working condition	Physical state of the office and the equipment	ICT

Environment and Sanitation

S/N	Objective/functional Area	Strategies	Targets	Key Performance Indicator (KPI)	Means of verification	Responsible person
1	Management of Natural Resources and Environment Enhanced and Sustained					
	Solid Waste Management	Creating awareness to the community on environmental health and sanitation	Solid waste disposal management in 18 wards improved from 12.5% to 60% by June, 2023	% increase of solid waste disposal management per annum	Annual Performance Reports	DESO TEO
	Liquid waste management	Community sensitization on environmental health and sanitation Construction and proper use of the toilets	Proportion of households with improved sanitation facilities increased from 34% to 84% by June, 2023	% of Households with sanitation facilities	Quarterly Performance Report	DESO TEO

2	E. Good Governance and Administrative Services Enhanced					
	<i>Office Administration</i>	Allocation of funds in the plan and budget	Working environment improved from 60% to 85% by June, 2023	Working environment	Working tools and Office accommodation	DESO

3.8 Ward Strategic Plans 2018/2019 – 2022/2023

The Council Strategic Plan process was highly participatory from grass root level to Council level. In order to ensure that the plan is going to deal with and solve most of the community challenges, lower level governments were instructed on how to come out with their own plans that will be used each year to track the development projects.

Following capacity building given to Ward Executive Officers on how to prepare their plans, Council received 10 Ward Strategic Plans as derived from the community. The plans show the socio-economic opportunities available in the Villages, the strengths and challenges.

The Ward Strategic Plans indicate different projects that will be implemented for the next five years as a means of ensuring improvement in socio-economic infrastructures. Regarding the community priorities, most of the projects are being planned for the improvement of social infrastructure, industrialization and community empowerment.

Table.6: Ward Strategic Plan Matrix

S/N	WARD NAME	SECTOR	FIVE YEAR TARGETS	2018/19	2019/20	2020/21	2021/22	2022/23
1	Chakwale	Industry	Small scale industries increased from 4 to 10 by June, 2023	1	2	1	1	1
		Health	Two (2) Dispensaries constructed by June, 2023		1		1	
			One Health Centre constructed by June, 2023				1	
		Education	Three staff houses rehabilitated by June, 2023	2	1			
		Agriculture	Agricultural production increased by 80% by June, 2023	20%	10%	20%	10%	20%
		Livestock	Three (3) slaughter houses constructed by June, 2023	1		1		1
			Calf mortality rate reduced by 70% by June, 2023	10%	20%	30%	10%	
2	Leshata	Health	Health infrastructure improved by construction of Dispensaries and staff houses, completion of Kitaita Dispensary and construction of Health Centre	1	1	1		
		Education	School infrastructure improved by construction of classrooms, staff houses and laboratories by June, 2023.	2	4	4		
		Community Development	32 Economic groups formed by June, 2023	5	8	9	10	
		Natural Resources	10,000 trees planted by June, 2023	2000	2000	2000	2000	2000
3	Madege	Health	Health infrastructure improved by construction of dispensary and staff house	1	1	1		
		Education	Various infrastructure completed construction, including classrooms, hostels and laboratories by June, 2023	3	2	2	3	4
		Community Development	28 Economic groups formed by June, 2023	4	6	8	10	
4	Idibo	Health	One Dispensary Constructed	1				
			4 pit latrines constructed		4			

			2 staff houses constructed				2	
		Education	2 classrooms constructed	1	1			
			2 pit latrine constructed			2		
			4 staff houses constructed	2		2		
		Administration	Village office constructed			1		
		Water	2 water wells and related infrastructure rehabilitated	2				
		Industry	5 small scale industries established	1	1	1	1	1
5	Mkalama	Health	2 Dispensaries constructed by June, 2023	2				
			5 staff houses constructed by June, 2023	1	1		3	
			4 pit latrines constructed by June, 2023	2	2			
		Seconadry Education	8 classrooms constructed by June, 2023	3	3			2
			8 pit latrines constructed by June, 2023		8			
			2 laboratories constructed by June, 2023			2		
			2 staff houses constructed			1		1
			Administration block constructed by June, 2023				1	
		Primary Education	8 staff houses constructed by June, 2023	2	1	1	1	3
			13 classrooms constructed by June, 2023	2	2	6	2	1
			16 pit latrines constructed by June, 2023	1 6				
		Administration	Ward Office constructed by June, 2023					
			5 Kitongoji offices constructed	2		1	1	1
		Water	2 water wells and water infrastructure rehabilitated by June, 2023	2				
			6 DPs increased	3	2	1		
		Agriculture	100 hectors of cashew nut introduced	20	20	20	20	20
		Community Development	12 economic groups increased by June, 2023	2	3	3	2	2
6	Magoweko	Community	10 small scale industries established by June, 2023	2	2	2	2	2
		Health	One dispensary constructed by June, 2023	-	-	-	1	-
		Education	10 classrooms increased to both primary and secondary schools by June, 2023	2	2	2	2	2
		Agriculture	15 horticulture groups improved and 20 new groups established by June, 2023	35	35	35	35	35
		Livestock	Livestock rearing and production improved	100	100	100	100	100

			by providing training to 500 households by June, 2023					
			1,250 dogs vaccinated on rabies by June, 2023	250	250	250	250	250
		Environment and Sanitation	Environmental sanitation improved by making 10 solid waste collection points by June, 2023	365	365	365	365	365
7	Mandege	Education	2 staff houses completed construction by June, 2023	2				
			3 laboratories constructed by June, 2023	3				
		Health	1 dispensary constructed by June, 2023	1				
		Administration	1 Village office constructed by June, 2023		1			
			1 WEO house constructed by June, 2023		1			
		Water	8 Water collection points established by June, 2023	2	2	2	2	
8	Chigela	Health	1 health centre and 1 dispensary constructed by June, 2023		1	1		
		Administration	1 VEO office and 1 WEO office constructed by June, 2023			1	1	
		Education	1 Secondary school constructed by June, 2023		1			
9	Msingisi	Industry	3 small scale industries constructed by June, 2023		1	1		1
		Health	1 dispensary constructed by June, 2023					
10	Ukwamani	Health	1 dispensary constructed by June, 2023	1				
			1 staff house constructed by June, 2023	-		1		
			4 pit latrines constructed by June, 2023	2	2			
		Secondary Education	4 classrooms constructed by June, 2023		2	2		
			3 laboratories constructed by June, 2023	3				
			3 staff houses constructed by June, 2023		1	1		1
			1 administration block constructed by June, 2023				1	
		Primary Education	6 staff houses constructed by June, 2023	2	1			2
			7 classrooms constructed by June, 2023	2	2			1
			9 pit latrines constructed by June, 2023		5			4

				2	2	2		2
	Administration	1 WEO office constructed by June, 2023			1			
		2 Kitongoji offices constructed by June, 2023					1	1
	Water	11 Water collection points increased by June, 2023		3	2	1	2	3

1.6 FINANCIAL RESOURCES

3.9.1 Financial Performance Review

Budgetary performance of GDC for the years 2015/16 and 2016/17 is as shown in the following table below:

Table 7: Financial Performance 2015/16 – 2016/17

ITEM	2015/2016 (Tsh)			2016/2017 (Tsh)		
	Budget	Actual	%	Budget	Actual	%
Own source	889,656,800.00	238,919,208.00	26.86	699,331,800.00	358,856,640.00	51.31
Personal emoluments (PE)	10,552,327,000.00	9,052,500,000.00	85.78	10,287,776,748.00	10,603,890,728.00	103.07
Other Charges (OC)	1,021,305,000.00	531,115,220.00	52.00	1,054,562,600.00	526,054,000.00	49.88
Development	2,990,831,506.00	1,093,648,819.11	36.56	4,533,323,306.00	4,830,952,345.98	106.56
TOTAL	15,454,120,306	10,916,183,247.11	70.6	16,574,994,454	16,319,753,713.98	98.46

Overall, over the past two (2) years, GDC has been able to get an average of 84.5% of its total budget. Average amount of Development budget released was 56.75%. This means 46.25% of the planned development activities were not implemented.

3.9.2 Strategic Plan Projections

Financial Projections for the year's 2018/2019 - 2022/2023 shows that the council will in total .require Tshs. 81,697.60 million as shown in Tables 8 below

Table 8: Financial Projections Sector /department wise 2018/19 -2022/23

S/No	Sectors/Departments	Years and amounts in Tshs.					Totals
		2018/19	2019/20	2020/21	2021/22	2022/23	
1	Human Resources-Administration	2,123,204,000	2,335,524,400	2,569,076,840	2,825,984,524	3,108,582,976	12,962,372,740
2	Environment and Sanitation	5,746,400	6,321,040	6,953,144	7,648,458	8,413,304	35,082,347
3	Health	3,751,191,812	4,126,310,993	4,538,942,093	4,992,836,302	5,492,119,932	22,901,401,131
4	Primary Education	8,009,796,000	8,810,775,600	9,691,853,160	10,661,038,476	11,727,142,324	48,900,605,560
5	Adult Education	159,665,000	175,631,500	193,194,650	212,514,115	233,765,527	974,770,792
6	Secondary Education	3,433,194,800	3,776,514,280	4,154,165,708	4,569,582,279	5,026,540,507	20,959,997,573
7	Livestock	349,854,400	384,839,840	423,323,824	465,656,206	512,221,827	2,135,896,097
8	Planning &Coordination	8,619,600	9,481,560	10,429,716	11,472,688	12,619,956	52,623,520
9	Water	802,511,000	882,762,100	971,038,310	1,068,142,141	1,174,956,355	4,899,409,906
10	Agriculture	279,923,600	307,915,960	338,707,556	372,578,312	409,836,143	1,708,961,570
11	Cooperatives and Marketing	5,746,400	6,321,040	6,953,144	7,648,458	8,413,304	35,082,347
12	Finance and trade	5,746,400	6,321,040	6,953,144	7,648,458	8,413,304	35,082,347
13	Works	187,942,000	206,736,200	227,409,820	250,150,802	275,165,882	1,147,404,704
14	Beekeeping	5,746,400	6,321,040	6,953,144	7,648,458	8,413,304	35,082,347

			40	44	58	04	47
15	Land	5,746,400	6,321,040	6,953,144	7,648,458	8,413,304	35,082,347
16	Nutrition	5,746,400	6,321,040	6,953,144	7,648,458	8,413,304	35,082,347
17	Community Development	1,675,728,200	843,301,020	2,027,631,122	2,230,394,234	2,453,433,658	10,230,488,234
18	Internal Audit	8,619,600	9,481,560	10,429,716	11,472,688	12,619,956	52,623,520
Total		20,824,728,412.00	22,907,201,253	25,197,921,379	27,717,713,516	30,489,484,868	127,137,049,428

3.9.3 Projected expenditure pattern

The total planned expenditure for the next five years is as shown in the below:

Table 9: Projected total expenditure 2018/2019-2022/2023

Expenditure category	Financial years and amount in Tshs. 000,000 Millions				
	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
Recurrent	771,404,000.00	848,544,400.00	933,398,840.00	1,026,738,724.00	1,129,412,596.40
Development	5,778,748,015.59	6,356,622,817.15	6,992,285,098.86	7,691,513,608.75	8,460,664,969.63
Personal Emoluments	14,116,441,432.92	15,528,085,576.21	17,080,894,133.83	18,788,983,547.22	20,667,881,901.94
Total Expenditure	20,666,593,448.51	22,733,252,793.36	25,006,578,072.70	27,507,235,879.97	30,257,959,467.96

CHAPTER FOUR

4.0 MONITORING AND EVALUATION

The 2018/2019 - 2022/2023 Strategic Plan includes Monitoring and Evaluation strategy. This strategy will be used as a tool which provides information that gives feedback into the performance of the plan. It will also involve data and information collection.

4.1 Monitoring

The Gairo District Council staff and other stakeholders will be required to monitor the progress of the Plan and Budget. Monitoring means the process which concern with collection of data or information, Measuring Performance, Analyzing, Processing in which we can find out the project input if are used as planned while Evaluation is a post performance assessment.

4.2 Evaluation

The Strategic Plan will be evaluated by RS staff, External Consultant and other Stakeholders every two years. In the implementation of this strategy it is likely to meet challenges such as Inadequacy of funds, Time constraint and Commitment of Top Leadership

4.3 Reports

Council shall ensure that it has important information to enable it to continue carrying out its mandated functions. Such information shall enable the Council Management to make appropriate decisions. Various reports shall be required and shall include but not limited to Revenue Reports, Recurrent Expenditure Reports and Development Reports.

- (a) **Revenue Reports** shall include Revenue Flash Reports, Monthly statement of Revenues collection, Monthly revenue collection Progress Reports, mid-year and Annual Revenue Collection Report.
- (b) **Recurrent Expenditure Reports** that includes monthly Expenditure Flash Reports. Monthly Statement of Expenditure Reports, Monthly Financial Progress Reports, Quarterly Reports of Commitment and Expenditure, Mid-year Revenue Report and Fourth Quarter Progress Report.

(c) **Development Expenditure** Report which includes Monthly Flash Reports, Quarterly Financial Performance Progress Report, Quarterly Physical Implementation

- In these financial reports it will be evident that accounting caters for maintenance of records of financial transactions in the form that is required for day to day operation purposes including financial control.
- Ensures the use of Integrated Financial Management Systems (IFMS) which provide the reporting of the financial transactions. The use of computer EPICOR System serves the purpose.
 - Council shall also ensure that physical implementation of the projects is carried out in most efficient and effective way to reflect the value for money for all projects implemented. This shall always be done by a team of people of various disciplines (leader such as members of Parliament, Councilors, Regional /District Commissioners, and Technical persons). The teams shall inspect the projects on quarterly, mid-yearly and annual basis.
 - Council shall always perform Expenditure tracking exercise, where all the monies from the Central Government, Development Partners and LGAs expenditure shall be tracked, analysed and expenditure reports tabled to various statutory meeting such as District / Regional Finance and Audit Committee, Council Committees responsible for finances and to District / Regional Consultative Committees and to the public. Expenditure tracking shall also be extended to wage component of the budget with the aim of monitoring and controlling the same.
 - There shall be Monitoring and Evaluation tools as follows
 - Every department and unit in the Council shall monitor its planned activities.
 - There will be a team that shall be conducting ad-hoc and scheduled (Quarterly & Mid-annual) monitoring and evaluation missions.

4.4 **Planned Reviews**

GDC plans to carry out a total of ten (10) formal reviews during the Strategic Plan Cycle that is five (5) mid-year reviews and five (5) annual reviews. The reviews will focus on determining whether the planned targets are moving towards achieving the strategic objectives and will find out whether they are on track, off track, unknown or at risk. The tracking of progress on implementation of the targets will be on semi-annual and annual basis.

Table 10: Planned Reviews timeframe

Year	Planned Reviews	Timeframe	Type of Review	Responsible Person
2018/19	Semi Annual review End of year Review	Jan, 2018 July, 2019	Review of Indicators and milestones and progress of implementation	HODs
2019/20	Semi Annual reviews End of year Review	Jan, 2020 July, 2020	Review of Indicators versus targets	HODs
2020/21	Semi Annual reviews End of year Review	Jan, 2021 July, 2021	Review of Indicators versus targets	HODs
2021/22	Semi Annual reviews End of year Review	Jan, 2022 July, 2022	Review of Indicators versus targets	HODs
2022/23	Semi Annual review End of the plan review	Jan, 2023 July, 2023	Complete review and Evaluation of the Strategic plan	HODs

4.5 Reporting Plan

The Reporting Plan will be in accordance with statutory requirements, Medium Strategic Planning and the Budgeting Manual or as the case may be required from time to time

Table 11: Internal Reporting Plan

S/No	Type of Report	Frequency	Responsible Person
1	Monthly Reports	Monthly	Heads of Departments
2	Quarterly Reports	Quarterly	Heads of Departments
3	Internal Audit Reports	Audit Committee/Council	Internal Auditor
4	Open Performance Review and Appraisal Report	DED	Head Human Resources and Administration