



BUNDA DISTRICT COUNCIL
STRATEGIC PLAN

2015

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LIST OF ABBREVIATIONS

| | |
|--------|--|
| ASDP | - Agricultural Sector Development Program |
| CBG | - Capacity Building Grant |
| CDG | - Capital Development Grant |
| GDP | - Gross Domestic Product |
| PEDP | - Primary Education Development Programme |
| LTPP | - Long Term Perspective Plan |
| SP | - Strategic plan |
| SEDP | - Secondary Education Development Programme |
| NRWSSP | - National Rural Water Supply and Sanitation Programme |
| MDGS | - Millennium Development Goal |
| LGRP | - Local Government Reform Programme |
| LGA | - Local Government Authority |
| SWOT | - Strength, Weakness, Opportunities and Threats |
| PPP | - Public-Private Partnership |
| DP | - Donor Funded |
| GOT | - Government of Tanzania |

| | |
|---------|--|
| TACAIDS | - Tanzania Commission of AIDS |
| O&OD | - Obstacle and Opportunities to Development |
| PFM | - Participatory Forest Management |
| CCM | - Chama cha Mapinduzi |
| MKUKUTA | - Mpango wa Kukuza na Kupambana na Umaskini Tanzania |
| WSDP | - Water Sector Development Programme |
| ICT | - Information Communication Technology |
| NEMC | - National Environment Management Council |
| EIA | - Environmental Impact Assessment |
| CBOs | - Community Based Organization |
| NGOs | - Non- Government Organization |
| OPRAS | - Open Performance Review and Appraisal System |
| VEOs | - Village Executive Officer |
| WEOs | - Ward Executive Officer |
| LDC | - Livestock Development Centre |
| WUAs | - Water User Association |
| WUGs | - Water user Group |
| DE | District Engineer |

DWE District Water Engineer

DPLO District Planning Officer

DED District Executive Officer

STATEMENT OF THE HON. COUNCIL CHAIRMAN

In the Strategic plan (2011/12 to 2015/16), Bunda District Council is committed in providing a demand driven high quality and responsive services to all citizens in its area of jurisdiction.

It is through this commitment, the District council understand the obligations at hand and aspires to improve its capacity in management of the development process that will facilitate the provision of quality and effective services to address the public needs under the Principles of Good Governance and participation of all citizens in Development process of core sectors namely, Education, Health, Works (Roads), Water and Agriculture in the fight against income and non income poverty in our community. Our effort and resources will purposefully be directed towards fulfilling the reviewed Tanzania Development Vision 2025.

To start with, we are obliged to strengthen the existing structures and forums as a medium of polishing the present and thus forget ahead to the desired goals to enhance the process of democratization and sustainable development.

The base of SP (2011/12 – 2015/16) in general is to deliver services according to locally defined needs within the National Frame works.

CONFIRMATION:

I, JOSEPH NYANGAI MARIMBE the chairman of Bunda District Council, under power entrusted to me by Act. No 1999 (revised), approved the proposed Five Year Development.

Joseph Nyangai Marimbe

CHAIRMAN

BUNDA DISTRICT COUNCIL

STATEMENT BY THE DISTRICT EXECUTIVE DIRECTOR

The Strategic plan took into consideration the Tanzania Development Vision 2025, Guidelines for preparation of SP, review of opportunity and obstacles to Development (O&OD), Five years development plan, Plans from the Villages, the CCM election manifesto, Mkukuta II, Sectoral policies and Government directives namely Implementation of Kilimo Kwanza, infrastructure bottleneck among others with the view of moving forward growth and reduction of poverty.

The aim of this plan is to continue building a strong foundation towards fulfillment the outlined National and institutional objectives so as to improve human capabilities and social well being among citizens of Bunda District.

Dependable sources of SP funding are Capital Development Grant (CDG), Capacity Building Grant (CBG), Agriculture Sectoral Development Programme (ASDP), Rural Water Supply and Sanitation Programme (RWSSP), Secondary Education Development Programme (SEDP), Multi-sectoral HIV/AIDS Programme, Participatory Forest Management (PFM), Health Sector Programme Funding, Livestock Development Fund, Road fund, Own Source, Public Private Partnership (PPP) and Donor funded project (DPs)

The Strategic plan (SP) is considered by the District Council to be more judicious in achieving the institutional objectives, strategies, targets and key performance

indicator. The plan is expected to play imperative and effective roles in budget management system.

Cyprian O. Oyier

DISTRICT EXECUTIVE DIRECTOR

BUNDA DISTRICT COUNCI

OVERVIEW AND POLICY STATEMENTS

Executive summary

The Bunda District Council Strategic plan has been prepared by taking into consideration the “guidelines for preparation of SP plan (2011/12-2015/16) issued by the Ministry of Finance.

The guidelines draw its priority from the ongoing process of the review of the achievements and objective and targets of the Tanzania Development Vision 2025, the 2010 – 2015, CCM Election Manifesto, the 13 priority areas highlighted by the president of the united republic of Tanzania H.E. Dr. Jakaya Mrisho Kikwete during his inaugural Speech to the parliament on 18/November 2010 and the Strategic plan (SP) whose execution starts in July 2011.

In addition, it also addresses priority outlined in MKUKUTA II and the Government effort to implement the decentralization by devolution (D by D). However, the plan recognizes the opinion and suggestion raised by the community, Development Partners, workers through their trade union and other development stakeholders located in the district and elsewhere.

The plan is divided into five chapters which are preceded by the overview and policy statement from the Council Chairman and District Executive Director. Chapter one set a display place for the Strategic plan (SP) framework by exposing the key elements of stakeholders and the SWOT analysis which highlights the Objectives, Strategies, targets and key performance indicators earmarked in Tanzania Development Vision 2025.

Chapter two reflects on the Council institutional perspectives' namely vision, mission, objectives policies and strategies. Chapter three deal with analysis of objectives, strategies, targets and key performance indicators of all key issues/sectors in the council.

Chapter four describes the summary of resources required to implement the strategic perspective plan 2011/12-2015/16 by detailing all sources of finance and preparation of the Assumptions and risks that are expected in the lifespan of the plan. Lastly, is chapter five that comprising of all the attached annexes for the Strategic plan (SP) 2011/12-2015/16.

The Strategic plan (SP) is patent to go hand in hand with the Council commitments to provide demand driven quality and effective services within the spirit of Local Government Reform Programme (LGRP) To attain the following components have been taken on embark:-

Governances

Good governance calls for transparent public management that is responsive to popular interests, responsible and accountable, and where officials are capable, efficient, ethical, professional, and conduct their duties in the interest of the served public.

Good governance bestows legitimacy to political power that can ensure the formulation and implementation of policies and programmes that are

equitable, non-discriminatory, socially sensitive, participatory, and above all establish broad based community awareness and participation.

Equitable wealth creation and distribution promote growth and prosperity.

Finance

To increase the resources offered to local government authorities and improve the efficiency of their use.

Human Resources Development

Destined to improve the accountability and efficiency of Human resources use at local government level

Institutional and Legal Frame work

Involves establishing the enabling legislation, which will support the effective implementation of local government reforms and

The concept of “KILIMO KWANZA

Aimed at prioritizing agriculture development as an industry which can faster local development and accelerate the fight against poverty.

CHAPTER ONE

Introduction

1.1 Background

Bunda District Council has been dedicated to eradicating poverty, ignorance and disease, which are viewed as the main obstacles to creating a prosperous and well informed society. Developments in the District arena have also inspired planning towards attaining a competitive economy, which would allow the council to gain from regional and international trade.

Achieving those targets, along with radically transforming the Council's economy through enhanced socio-economic development, is a timely procedure. The council will have to tackle each of the constraints in each

of the sectors one at a time, in a prioritized manner, during the course of its movement towards improving of well being of her people.

Bunda Long-term planning is therefore imperative, given the council's objectives and targets for the medium and long term. The Bunda Long Term Perspective Plan (BLTPP) is aimed at implementing the Tanzania Development Vision 2025, and is therefore based on the foundations and orientations of the later.

This document provides the context of LTPP, and an overview of the economy in terms of the envisaged structural evolution and the challenges thereof, both internal and external.

It sets the strategic direction delineating the long-term objectives, targets, and pillars related to:-

- (i) The envisaged economic structure, and
- (ii) The developments in economic, social, political and cross-cutting issues. Also, the ways of financing the Plan (and the related resource mobilization propositions) and the institutional framework for the implementation and the monitoring and evaluation (M&E) of an initiated plan.

1.2 The Purposes of Strategic plan (SP) are as follows:-

- a) An interpretation of the country's development direction intended in Vision 2025, by providing a sharper and more focused guidance to the growth and development process to transform Tanzania into a middle-income country.

- b) A better coordination and harmonization of the growth process as well as the prudence structure to tap sector synergies, strengthening sectoral players to provide a national perspective.

- c) Guidance for sustained long-term socio-economic development and poverty reduction, which is important for increased domestic resource mobilization and utilization, and sustaining the reduction in external dependence.

- d) A platform for a development dialogue beyond short- and medium-term perspectives, by being the link between District long-term Vision, the Strategic plan (SP)s (SP) and the Annual Development Plans (ADPs), the formulation of which will be guided by the LTPP.

1.3 Mandate of the council as stipulated in the council instrument is as follows:-

The parliament passed Act No. 6 of 1999, which aims at devolving political, legal administrative and financial power to LGAs making them more responsible and accountable to the people. The notion of popular participation in matters of immediate concern to people's lives is enshrined in the National Constitution (Articles 145 and 146), and supported by some sections of the Local Government (LGA) Acts No. 7,8,9 and 10 of 1982 (Amended).

1.4 Functions of the Council

The functions of the Council as provided for under the Local Government (LGA) Acts No. 7,8,9 and 10 of 1982 (Amended) are as follows:-

- 1) To promote peace, security and Good Governance
- 2) To deliver quality services to the people
- 3) To create conducive environment for enhancing socio- economic development of the people
- 4) To sensitize and involve the people and other stakeholders in planning and implementation of development projects and programmes

1.5 Vision statement

To have a society that enjoys high standards of living through access to quality services, living in peace and secure environment for sustainable development.

1.6 Mission statement

To build the capacity of her residents by providing high quality services in a participatory manner and ensuring optimum utilization of the available resources by adhering to principles of good governance.

1.7 Objectives of the Bunda district council

- A) To improve services and reduce HIV/AIDS infection in the District*
- B) To enhance, sustain and effective implementation of the National Ant-corruption strategy*
- C) Improve access, quality and equitable social services delivery*
- D) Increase quantity and quality of social services and infrastructure*
- E) Enhance Good Governance and Administrative services*
- F) Improve social welfare, gender and community empowerment*

G) Improve Emergency and Disaster Management

1.8.0 DISTRICT PROFILE

1.8.1 Geographical Location

Bunda District Council is one of five Districts in Mara region. It lies between 1°30" and 2°45" South of Equator and 33°39" and 34°05" East of Greenwich. The District is bordered by Serengeti District in the East, Musoma District Council in the North, Magu District in the South and Ukerewe District in the West. The District has a total area of 3,088 sq Km of which 2,888 sq Km is dry land and 200 sq Km falls within Lake Victoria water masses.

1.9 Population

According to August 2012 National Population and Housing Census, the Council has a total population of 335,061 of which 116,241 are males and 172,820 females. The District annual population growth rate is 2.7% and population density is 70 people per square kilometer.

1.10 Climate

Bunda District is divided into two major ecological zone, the low lands (between 1,100 – 1,200m above sea level) and highlands (between 1,200 –1,500 above sea level). The highlands receive rainfall between 900 – 1,300mm, while the lowlands receive between 700mm to 1,300mm. The average temperature is 25°C – 35°C.

1.11 Administrative Structure

Administratively the Council is divided into 4 divisions, 28 Wards, 106 Villages and 38 Mitaa which constitute Bunda Township. The District has two constituencies of Mwibara na Bunda.

1.12 Economic activities

There are four major economic activities in the District. Agriculture, Fishery and Livestock keeping which accounts for 92% of the total District GDP. Few residents are engaged in small and medium business such as shops, canteens, guest houses, milling machines, carpentry and beverages. There are five (5) cotton ginneries, two oil processing industries and one plastic manufacturing factory. These activities contribute 11.2% of the total District GDP.

CHAPTER TWO

2.0 The Current Service Delivery Performance

Bunda District Council just like other Councils in Tanzania is resource constrained. Therefore, it will rely on Government subventions as a source of revenue to finance its SP. This has not only translated in poor quality of services offered by the Council but also a weak financial base.

However, the Council has a number of opportunities that can be tapped to enhance Council revenue and improve service delivery. The following is a brief of the current services delivery performance and targets.

2.1 Health

Health services in the Council are delivered through two (2) Hospital, four (4) Health Centers, and forty three (43) Dispensaries that are owned and managed by public, private and religious institutions. However, Health performance is affected by limited funds. As a result there is inadequate supply of drugs, materials and shortage of qualified and skilled personnel. The following table summarizes health infrastructures in the District.

| Facility | Government | Religious | Private Sector | Total |
|-----------------|-------------------|------------------|-----------------------|--------------|
| Hospital | 0 | 2 | 0 | 2 |
| Health Centers | 4 | 0 | 0 | 3 |
| Dispensaries | 38 | 3 | 2 | 43 |
| Total | 42 | 5 | 2 | 48 |

In line with the above table, the following are key performance indicators of the quality and the level of health services delivery in the Council

Performance Indicator

Current (2012)

Target (2016)

| | | |
|------------------------|-------------------|-----------------|
| Maternal death | : 132 per 100,000 | 100 per 100,000 |
| Infant mortality rate | : 140 per 1,000 | 90 per 1,000 |
| HIV/AIDS transmission | : 4.8% | 2.5% |
| Malaria prevalence | : 47% | 37% |
| Use of proper latrines | : 48% | 70% |

Diseases

There is a wide range of diseases in the District. ARI, Diarrhoea and Malaria are among the major concerns as far as outpatient as well as inpatient is concerned.

The top ten endemic diseases in the District are: -

1. ARI
2. Diarrhea
3. Malaria
4. Skin disease
5. Pneumonia
6. Anemia
7. Intestinal Worms
8. Asthma
9. Meningitis
10. UTI

The health sector in the district is mainly faced with the following challenges:-

- a) Low capacity at local Government level.
- b) Insufficient medicines, medical supplies, modern equipment and specialized medical staff (especially dentists, cardiologists, orthopedists and neurologists).
- c) Low health service coverage to the poor.
- d) Low promotion of healthy habits among the population; and
- e) Low coverage of health insurance.

In view of the above situation, the Council top priority is to improve the quality and access of service delivery by increasing number of dispensaries, staff quarters, upgrading one health Centre to a Hospital status and one Dispensary to a Health Centre, reduce under five and maternal mortality rates, increasing family planning acceptance rate, raise latrine coverage and increase number of health staff among other.

2.2 Education

Education is considered as a basic human right (UN Declaration of Human rights, 1948) and therefore a right which Nations have a responsibility to guarantee to each generation.

Education is a process whereby an individual acquires skills, attitudes and knowledge that equip him/her (child, Youth and Adult) to survive and function effectively in a society and be able to generate enough income to earn a living (World Conference on Education for All, 1990).

Pursuant to the above and in line with National Education Policy, Bunda District Council aims at providing primary education to all school aged children and reduce adult illiteracy levels.

The following is a summary of the level of services provided in comparison with the current demand. The main challenges facing education sector include High teacher/student ratios at lower levels and ensuring quality education

2.2.1 Pre primary Education

The Council has a total of 96 Pre-primary schools with a total of 60 classrooms. It is also estimated that the total number of pupils in these schools is 8,251 of which 4,579 are girls and 3,672 boys. During this planning period the Council plans to construct Pre-primary classes to 40 primary School in the District.

2.2.2 Primary Education

The Council has total of 156 primary Schools with a total enrolment of 84,997 pupils, out of whom Boys are 42,817 and Girls are 42,180. Enrolment in Primary Schools stands at in 90% whereas, drop out and truancy rate stands at 3%.

On the other hand, while pass rate at standard seven is estimated at 66%, it is only 50% of those who qualify, are selected to join secondary Education.

The following table summarizes the level of required facilities in comparison with the current situation.

Table 2: Primary Education facilities in Bunda District Council

| Facility | Requirement | Available | Shortfall |
|-----------------|--------------------|------------------|------------------|
| Classrooms | 1,946 | 1,093 | 853 |
| Teachers Houses | 1,444 | 504 | 940 |
| Pit latrines | 3,731 | 1,166 | 2,565 |
| Desks | 41,585 | 12,470 | 29,115 |

Reflecting on the above figures, the following are performance indicators showing the level of service provision in Primary Education in the Council.

Table 3: Current Primary Education Ratios and Targets in Bunda District

| Service area | Current Situation | Objective/Target |
|--------------------------|--------------------------|-------------------------|
| Teacher pupil ratio | 1:51 | 1:40 |
| Classroom pupil ratio | 1:87 | 1:45 |
| School desks pupil ratio | 1:5 | 1:2 |
| Book pupil ratio | 1:7 | 1:2 |
| Toilet pupil ratio | 1:83 | 1:25 |

| | | |
|-----------------------|-----|-----|
| Teacher quarter ratio | 1:4 | 1:1 |
|-----------------------|-----|-----|

The major challenges facing Education sector in the Council include: -

- Poor infrastructure, which is reflected by shortage of classrooms, teachers' houses and pit latrines.
- There is shortage of enough and qualified teachers
- Generally poor school learning environment
- The delivery process is constrained by inadequate teaching and learning aids.
- Existence of drop out and truancy.

In view of the indicators above, the Council aims at increasing number of Pre-primary classrooms in each Primary School, increase number of Primary School and secondary school classrooms, number staff houses and number of desks.

2.2.3 Secondary Education

The Council has a total of twenty six (24) council secondary schools with 16,864 students and the remaining students are from private schools.

School facilities includes 315 permanent classrooms out of 374 required, 108 teachers houses compared 285 required, 317 pit latrines stances against 649 latrines required, chairs for student are 14,247 out of 14,936 required and tables are 14,598 with shortage of 338 chairs.

The schools have 43 licensed teachers, 243 Diploma holders and 110 graduates.

2.2.4 Vocational Education

The Council has three (3) Teachers Resource Centers, One (1) Teacher Training College and One (1) Focal Development Centre.

2.2.5 Sports

The Bunda district council implements the National Sports Development policy (1995) and the National Sports Council Act (1967) as revised in (1971) that encompasses both public and private sectors in Sports development activities. Promotion of Sports in the district is undertaken by both the District and the private sector. Sporadic successes characterize the achievements in this sector.

Sports involve all forms of physical activity which, through casual or organized participation, maintains or improves physical fitness on the one hand but also provides potential source for employment generation, poverty alleviation and export of talents commercially.

Well-designed Sport-based programmes that are integrated with other community level interventions positively promote healthy lives of children and youth, as well as adults. Sport also inculcates self-'esteem, excellence and social cohesion.

In its absence, negative relationships, aggression and violence, racism, gender discrimination, psychological, sexual and commercial exploitation and abuse have a higher probability to develop.

The main challenges of Sports include the following:-

- a) Increasing the number of Sport centres to attract youth in Sport activities
- b) Create Sport academies to provide high-quality training in a range of Sports and
- c) Include youth and children as a future investment.

2.2.6 Entertainment

The District Council use theater art to cuts across Sports and culture though has distinct activities such as drama, poems, traditional dancing troupes and music. There are various organs that oversee activities in this area. In recent years, the district has emerged as a source of employment and income generation, both within and outside the district.

The main challenges facing the district include:-

- a) The lack of performance theatres and high-quality recording studios.
- b) Piracy of artistic works (and the related necessity to offer and incentives the use of efficient ways to secure intellectual property), and

c) Non-observance of social norms and values.

2.2.7 Culture

The policy on culture (1997) defines culture as all aspects of the lives of people that distinguish them from other people. Culture is a complex framework of “hard” and “soft” attributes related to the way people live. The former includes works of art, heritage sites, etc., while the latter covers issues such as attitude towards development and work, honesty, moral values, identity, language, etc., for promoting social cohesion. The “hard” part of culture has not realized its full potential, mainly due to problems of marketing. It is nevertheless important to note the development of Kiswahili language through the *East African Kiswahili Commission* which is hosted by the United Republic of Tanzania. The “soft” part of culture, on the other hand, has been facing a different set of challenges related to:

- a) Developmental mind-set;
- b) Work ethics and morals;
- c) Patriotism;
- d) Meritocracy and professionalism; and
- e) Carefulness.

The role of community and religious leaders, teachers, and parents is vital in fostering the change of mind-set.

2.3 Work and Buildings

Bunda District Council has a total of 692Km of roads, out of which, 39Km are tarmac, and 102 Km gravel and 486 Km are earth roads.

Due to shortage of funds, the roads are not routinely maintained and rehabilitated; hence some of them are impassable throughout the year.

The National policy aims at involving people, stakeholders and other donors to take part in managing and administering road networks.

In view of this situation, the Council plans to rehabilitate gravel and earth roads respectively in collaboration with the communities; and on the other hand to raise maintenance, construction and rehabilitation of the existing Council buildings.

2.4 Agriculture and Livestock Development

Agriculture is an important sector, which employs 85% of the total residents and contributes 38% of the District GDP. The District has a total arable land of 240,790 ha which is equivalent to 83% of the total dry land. On average, about 50,000 – 70,000 ha are cultivated different crops such as cassava, sorghum, maize, sweet potatoes, rice and leguminous crops. Cash crops cultivated include cotton, sunflower and simsim.

The District has 219,875 cattle, 76,311 goats, 47,410 sheep and 1,225 donkeys all of which contributes 28% to the total District GDP. There are only 15 cattle dips, 4

crushers, 10 charcoal dams, 6 cattle markets and 4 Livestock Development Centers. There are only 40 extension staffs in the District. The available extension workers are inadequate and hence, the sector is characterized by inadequate extension services.

There are also poor veterinary services and unavailability of farm implements. In this regard, the Council plans to improve advisory services to farmers by increasing the number of trained farmers on modern agricultural and livestock technologies, retraining of extension staff and farmers, and construction of new irrigation schemes so as to increase production of both agriculture and livestock products

2.5 Water Sector

Bunda District Council is well endowed with water resources that can be used for domestic consumption and commercial ventures such as in industries and agriculture. A range of technologies is needed for harnessing the resource.

The supply system is divided into rural and urban segments. Implementation of the National Water Policy of 2002 changed the landscape of water provision in terms of policy and practice. The water sector is governed by the Water Sector Development Programme (WSDP) with four main components namely:

a) Water Resource Management

- b) Rural Water Supply and Sanitation
- c) Urban Water Supply and Sewerage and
- d) Institutional Strengthening and Capacity Building.

The situation in the district is explained by the dilapidated water supply infrastructure and the increased demand for both industrial and domestic use of water.

The National Water Policy advocates for provision of clean and safe water and bringing water services closer to the people (within 400m reach). In implementing this policy, the Council has only been able to provide services to 48% of the population. The main sources of drinking water in the District are under ground water- 27 boreholes and 323 shallow wells, 2 gravity water schemes and 10 Water harvesting tanks.

The major weakness facing the sector include lack of drilling and construction facilities, shortage of quality water for human and livestock consumption, poor community participation and contribution in implementation of water projects and facilities, inadequate and shortage of transportation and qualified staff.

To meet the above challenges and demand, the Council plans to train Village water Committees and to strengthen and rehabilitate all deep and shallow wells and construct new boreholes.

2.6 Natural Resources Sector and Environment

The Natural Resources Department is divided into five sectors namely; - Forest, Fisheries, Beekeeping, Land, Wildlife and Tourism. The Sector is among Departments of the Council that plays a great role in generating income for the District Council as well as Central Government through collection of royalties.

With regards to Fishery it contributes 14.7% to the total District GDP. The Council plans to reduce incidences of wild animals attack, increase fish production, facilitate villages to implement participatory forest management process, increase number of surveyed plots, plant trees and identify land area for forestry conservation.

2.6.1 Tourism

Bunda District Council is sparkling with superlative tourism assets (natural, cultural, historic and archaeological sites) that are in high demand in international tourism markets.

Among the best known are: Serengeti national park, Lake Victoria. Tourism plays a crucial role as one of the growth drivers of the economy in the district. Blessed with unique natural and cultural attractions; tourism is potentially a significant force for growth and poverty reduction consistent with MKUKUTA 11's overall objectives.

Tourism is billed as a revenue generator, creating income that can be invested in other sectors, implying it is a growth driver in its own right.

The sector is among those with the highest multiplier effect in the economy by virtue of its ability to link with other sectors and sub sectors such as agriculture (catering food for tourists), transport (for people and goods), industry (value addition of agricultural produce, product packaging, clothes), services (banking, securing, entertainment) and utilities (telephone, water and electricity), all of which creating employment and tax revenue for the district.

Challenges facing the tourism sector are numerous as Bunda district council has yet to exploit this sector's fully potential as a way of making District a favored tourist destination. The sector is still beset with problems related to:

- a) Poor infrastructure and infrastructural facilities (to ensure smooth operations and comfortable travel and stay for tourists).
- b) Lack of geographical and product diversification (uneven development of tourism and dependency of wildlife tourism).
- c) Inadequate regional and international tourist linkages (air access).
- d) Lack of planned land for tourism investment outside Protected Areas leading to uncontrolled tourism development (e.g. difficulties in developing beach tourism)
- e) Shortage of appropriate and specialized core and skilled personnel in tourist industry

f) limited budgetary allocations for tourism development and promotional activities

g) Poor institutional and technical capabilities and co-ordination among various ministries, the private sector, and NGO's involved in tourism development.

h) The district has the potential to provide a rewarding and satisfying cultural experience for a wide range of tourists but, at present, this potential is not being realized, largely because of a failure in presentation. This situation can be rectified through a programme of conservation of historical sites/areas, the development of interpretative centres, the promotion of cultural activities.

i) Lack of diversification of tourist activities, which explains the limited time spent inside the district and the lack of recreational theme parks and other man-made tourist icons;

j) Lack of reliable community tourist information centers

2.7 Cooperative and Marketing

The main functions of cooperative department include registering, promoting, training members and staff, monitor, inspect or audit and advise cooperative societies.

There are 86 Primary Cooperative Societies, 73 Agricultural Marketing Cooperative Societies, one (1) Milk Selling Cooperative and thirteen (13) Savings and Credit Cooperative Societies. The current membership of the societies stands at 5,275

members with Tshs.193,299,718 as deposit, shares Tshs.31,858,500.00 and loans portfolio of Tshs.89,593,330.00.

The major challenges facing the sector include shortage of qualified staff, shortage of means of transport and inadequate funds leading to problems such as poor audit of cooperatives books of accounts, and lack of awareness to the community about various kinds of cooperative societies that can be formed by them.

In view of this situation, the Council aims at increasing number of registered cooperative societies and membership of the available societies and also to train members on new cooperative principles and regulations, and increasing annual inspection of cooperative books of accounts.

The rural areas access to credit is facilitated primarily through savings and credit cooperatives (SACCOS), village savings and loan associations and micro-finance institutions.

2.8 Community Development

Community Development refers to those measures and efforts that enable people recognize their own abilities, identify problems and use the available resources and opportunities to earn an income and build a better life on self-reliance basis.

In this Endeavour, the Council has been able to establish women economic groups, Youth development groups and identify and support most vulnerable children (MVC). Despite these efforts, the Council is faced by shortage of funds for both, running her day-to-day activities and loans provision to women and youth.

Bunda District Council intends to increase support to MVC, establish 1,125 Women and Youth Groups, Conduct Trainings on Entrepreneurial Skill and Raise funds for the loans purpose.

Youth

The District's youth can be a driving force behind economic prosperity in the future if policies and programmes are in place to enhance their opportunities.

According to the National Youth Development Policy (1996) that bridges the gaps that face youth.

The council has assist youth by providing direction to youth, partners and other stakeholders on youth development issues. The District is also fostering youth development through youth income-generating activities (Youth Economic Groups (YEGs) by forming together groups like fishing, carpentry, tailoring and petty business, a Youth Development Fund, with revolving funds for enterprise development as it is setting aside 10 percent of their collections for youth and women development.

Challenges that the youth are currently facing are:

- a) A failing education system (where youth leave after primary school given the lack of absorption in the secondary school system);
- b) Lack of training and business skills (given the discrepancy between the taught skills and the needs of the job market);
- c) Inadequate credit facilities reducing the potential for self-employment
- d) Unattractive agricultural and rural areas
- e) Inadequate information

The main consequences of these features is high youth unemployment, and having a large unemployed youth group could potentially lead to social unrest, as they would start engaging in illegal and/or potentially dangerous activities.

2.9 Rural-Urban Migration

Rural-urban migration in the district is mainly driven by the probability of securing employment/income in urban areas (given the scarcity of regular income jobs in the rural areas), the existing real income differences between urban and rural areas, and the expectation of a higher quality livelihood in urban areas (given the better access to health services, transport, education and recreational facilities). The paradox is that this

migration continues despite the unemployment and underemployment in urban centres.

The youth have a tendency to migrate the most. The main consequences of this migration are (i) reduced production in rural areas (especially in the agricultural sector), and (ii) pressures on housing and settlements in urban areas.

2.10 Administration and Personnel

The Council employs a total of 2,588 staff that will be required to implement the Council objectives, strategies and targets outlined above. The council has a deficit of 475 staff compared to council staff establishment of 3,063.

Sectors that are grossly understaffed are Education, Health, Agriculture, Livestock and Administration and Personnel. In this respect additional staff will therefore need to be recruited to fill all vacant positions if the objectives outlined in the SP are to be achieved.

2.11 Finance

According to the Local Authorities Financial Memorandum made under the Local Government Finance Act No. 9 of 1982 the main function of the Council is to increase revenue from its own sources, ensure that the Council gets clean audit certificate and ensure a total adherence to financial regulations

The financial sector is not very competitive, vibrant, and efficient and does not reach the majority of the population. As a result, a lot of resources are not mobilized and pooled together, and hence not efficiently allocated. This also limits room for expansion and diversification of investment opportunities, risk sharing and easier exchange of goods through effective payment systems. Furthermore, inadequate resource mobilization reduces lending activity and maintains external financing barriers, and thus limits the expansion of firm and entrepreneurial activities. Consequently, economic development as a whole is constrained

2.12 Trade and Economy

Wholesale and retail trade is one of the key sub-sectors in the economic development agenda of district, which is expected to expand substantially the economy of the district. Informal and formal trade accounts for a substantial share of district GDP.

Most of the employment in trade is found in the informal sub-sector, which refers to businesses that are not registered at the Registrar of companies.

This sub-sector is characterized by ease of entry and exit; reliance on indigenous resources; family ownership; small-scale operations; labour intensive and adaptive technology; skills acquired from and outside of the formal sector; and unregulated and competitive markets, among others.

These enterprises are found in every part of the country and have great potential for creating a variety of jobs while generating widespread

economic benefits. . Access to affordable trade finance and credit facilities are crucial to the growth and development of wholesale and retail trade. Several factors inhibit the expansion of trade and commerce as follows:-

- a) The limited access to affordable credit facilities, guarantees and credit rating agencies.

- b) The levels of collateral requirements constrain demand
- c) Limited access to venture capital
- d) Limited financial services in rural areas
- e) Required trade facilitation in terms of simplified customs administrative procedures
- f) Application of modern ICT

2.13 Communication Service

The communications sector – IT services (Information Technology), i.e. communication sector (telecommunications, broadcasting, internet, IT and postal services) in Bunda has experienced a tremendous growth in the last few years, in terms of deployment of infrastructures, service providers, types of services and products as well as users. However, the sector is still at a very nascent stage, despite the recently experienced growth.

The ICT backbone will enable high Speed connectivity, which will facilitate data transfer and increase efficiency in agriculture, transport, education, manufacturing, commerce, health, tourism and indeed all other sectors, but also the District management

The District has established ICT unit so as to oversee, coordinate and promote the use of ICT for improving Public Service delivery; and acquisition of ICT solutions in District departments, learning institutions, Non-Governmental Organizations as well as other entrepreneurs to support service delivery.

Some of the service delivery systems that are currently in place are the Financial Management Systems, Integrated Human Resource and Payroll Management Information Systems, Service Delivery Websites and Portals and sector-specific support information systems. The further development ICTs will reduce transaction costs, time, and Space barriers, translating into increased competitiveness for District facilities.

The most important challenges facing ICT Development in Bunda District Council is the Human resources capacity gaps. This related to:-

- a) Low capacity to harness technical skills required for development of relevant solutions and applications to stimulate and expedite exploitation/utilization of the existing and new ICT infrastructure being built.
- b) Lack of local innovation in the communication sector.

c) Under-exploitation of ICTs in creating an information/knowledge-based society

d) Limited capacity to connect with the global markets for trade and information exchange and to enhance value-addition in the productive sectors and management of social services.

2.14 Postal Services

A developed postal sector creates a sustainable environment for economic development in any district. A modern postal system can provide logistical solutions to integrate data and information flows, facilitate the physical movement of mails and facilitate financial transactions (through financial inclusion).

The post can offer ordering and delivery functions for electronic commerce (e-commerce) and become a reliable centre which provides payment services for businesses and customers (thus bridging the gap for digital divide).

The district has one postal office that ideally play a vital role in the development of the district by providing, among others, efficient inter-sectoral physical communications.

It therefore acts as a catalyst to the socio-economic development of the district. The National Postal Policy and the Electronic and Postal

Communications Act (EPOCA, 2010) recognize the need to ensure the provision of basic postal services to the whole population, whereas the Universal Communications Access Fund (UCAF) has been established under the Ministry of Communications, Science and Technology to cater for underserved rural and economically disadvantaged areas of the district.

The main challenges faced by the postal office include:-

- a) Lack of operating capital, which has led to the inefficient performance of the office
- b) limited participation of the private players in the postal sector;
- c) Limited use of modern technologies (i.e. electronic and postal communication) so as to satisfy diversified customer needs.

2.15 CROSS-CUTTING ISSUES

2.15.1 Gender

The District made considerable efforts to minimize gender imbalances and inequalities that would prevent the society from realizing its full economic, social and political development potential. Significant efforts have been made to promote women's participation in political and leadership positions.

The proportion of women in leadership representative (decision-making) position has reached 23 percent. Women's representation in public service (heads departments) is 15%. Gender equity in both private and public schools shows a positive trend and there is a decrease in domestic violence.

However, there is a challenge in reducing gender differences in accessing primary and secondary school at district level. The World Bank rating which measures gender equality by the extent to which a country has installed institutions and programmes to enforce laws and policies that promote

equal access for men and women in education, health, the economy, and their protection under the law,

The strides made in gender mainstreaming notwithstanding, challenges remain in addressing imbalances in the rural areas where about 90 percent of women, engaging in agriculture and livestock keeping, do not have equal rights to assets (including land) and have limited access to finance and education. Hence they are vulnerable to poverty.

2.15.2 HIV and AIDS

The HIV/AIDS pandemic is a major threat to the workforce for production and creation of wealth. The disease places a huge burden on the economy and households and reduces productivity across sectors. HIV prevalence amongst adults (15-49 years) has declined for both males and females, and across most age groups (PHDR, 2009).

The district council continued to implement the National HIV /AIDS Prevention and Control Act of Health Sector Strategic Plan III which include strategies on HIV/AIDS, National Health Sector Strategic Intervention Packages for HIV/AIDS Health Sector Strategic Plan for HIV/AIDS During the period the council has continued to mobilize the general public to go for voluntary HIV counseling and testing and sustaining increasing demand for care and treatment services, drugs, nutrition and related services to people

living with HIV/AIDS improving interventions at all levels in line with the National HIV/AIDS Multi-Sectoral Strategic Framework.

Achievements

- i) The district has opened 6 voluntary counseling and testing (VCT).
- ii) A total of 5,307 people had tested for HIV and
- iii) A total of 1,148 orphans and most vulnerable children are 152 all of these were identified and given support for basic needs.
- iv) HIV/AIDS prevalence has decreased to 4.8%

2.15.3 Environment and Climate Change

Concerns the state of the natural environment is high in Tanzania, given the overdependence on primary resources, especially in agriculture. Policy actions towards protection of environment include legislation, especially the National Environment Management Act 2004, the creation of the National Environment Management Council (NEMC), compulsory Environmental Impact Assessment (EIA) for all projects and the Marine and Coastal Environmental Management Project (MACEMP) which targets conservation of marine ecosystems.

Bunda district council has implemented a number of programmes designed to enhance the capacity to mitigate the adverse impacts of climate change and disasters, both natural and human-made.

Climate change is a major concern, as a large proportion of GDP is dependent on climate sensitive sectors. Other adverse impacts of climate change include harm to biodiversity, affecting wildlife, migratory patterns, pests and diseases.

A comprehensive situational analysis of the district across sectors highlighted that the formidable task of economic transformation often triggers a number of challenges, both internal and external.

The most critical **internal challenges**, which haunted past planning exercises and are likely to remain obstacles to the realization of SP, include:

a) Resource mobilization, to adequately and timely deploy for the implementation of SP.

b) Supportive infrastructure (roads, energy, water and communication), which will require increased investment in these areas.

c) Implementation capability, which has historically proved to be a challenge.

d) Change of the developmental mind-set within the society at large so that everyone plays the assigned part with commitment, along with an increased political will.

The external challenges the district has been facing, and will continue to face in the foreseeable future, are:

a) Uncertainty in the global economy, where the District has minimal or little control;

b) Climate change effects on the economy, with adverse effects on agricultural productivity.

CHAPTER THREE

3.0 SWOT Analysis

Just like other Local Authorities in Tanzania, Bunda District Council is mandated to provide the services to the people in its areas of jurisdiction. However, the performance to this end has depended on availability of resources be it physical, human or financial. Having built up a picture of the Councils as aims and achievements, the following are the important SWOT analysis results.

Strengths:

- Existence of Natural Resources, Game Reserves, Lake Victoria and Mineral Deposits.
- Commitment by all stakeholders during planning and implementation of District Programmes as reflected in service delivery, mobilization and sensitization of the community.
- The Council has big potential for increasing revenue generation through taxation.

Opportunities:

- There are a number of NGOs and religious institutions in the District. Close collaboration with these NGO's, CBOs, Religious, and Private Sector provides an avenue for development.
- There is a strong Government system, structure and political representation of the community.
- The Council has relatively fertile soil and potentiality for irrigation schemes in some areas
- There is also conducive Government policy, guidance and regulations that guide sectoral development.
- There exist friendly development partners will to contribute towards the development of the District

Weaknesses;**Administration Personnel Issues:**

- There are 475 vacant posts in some Departments
- There is limited skilled labour in some Departments as some of the available staff have inadequate experience and required qualifications,
- There is limited personnel development through training
- Low budgetary allocations for development activities e.g. Road maintenance, water supplies, Extension services etc.
- Weak and non-linked utilization of appropriate technology to harness the vast available natural resources as well as financial and material resources from other development partners.
- There are also poor agriculture extension services

Community Issues

- There is high illiteracy rate in the communities
- The communities are also using rudimentary technologies in agriculture and fishing resulting in low productivity.
- There is further evidence of depletion of the renewable and non-renewable resources for example over fishing, overgrazing and deforestation.

Threats:

Policies

Central Government fiscal transfer policies are clear but the amounts transferred are inadequate in terms of Capitalization and Block grants.

Late and non release of projects funds from the central government.

Natural Hazards

There are also a number of diseases and recurring epidemics for example malaria, cholera and dysentery, Prevalence of HIV/AIDS in the District.

Invasion of destructive wild animals for example Elephant

Poverty

A big portion of population of the District is poor. Poverty is a threat as it leads to difficulty in implementing development programmes. Poverty can also lead to political, social and economic insecurity.

On the basis of the above-identified issues, it is apparent that the Council faces a number of strategic issues and challenges regarding improving service delivery in the respective service areas. However, since service delivery is a function of available resources, revenue collection and introduction of new revenue sources is an area of greater concern in addition to improved capacity and efficiency of the available human resource.

CHAPTER FOUR

The summary of resources required to implement the SP (2011/12-2015/16).

Successful implementation of SP will depend on numbers of factors. These factors can act, as either enablers or obstacles depending on whether they facilitate or impede implementation of the plan. These factors are mainly related to socio-

economic policies, Good Governance, Financial Resources, Community Participation and Human Resources. This section outlines some of these resources;

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4.1. Financial Resources

It has been observed above that the ability of Council to finance the SP from its own sources of revenue is extremely limited. Government support in terms of subvention and donor agencies and community support is therefore important if this plan is to succeed in its implementation

4.2 Human Resources

Another important resource required for the implementation of this plan is human resources. In this respect, fruitful implementation of the plan will therefore depend on whether the available human resource is competent, experienced and self-motivated.

However, we have noted above that the Council is understaffed in terms of qualified staff in a number of sectors. It is therefore important that the Council recruits additional staff to fill the existing vacant posts.

4.3 Good Governance

Good Governance implies and requires adherence to principles of democracy and the rule of law, openness and transparency in the running of day-to-day actions of the Council. In absence of these principles, peoples' participation will be constrained and the plan would fail to achieve its objectives. In this respect,

good governance is central to the successful implementation of the strategies set out in this plan.

It is also important that all statutory meetings at various levels of the Council are conducted to ensure that key decisions made by decision-making organs of the Council reflect views and aspirations for the majority of people.

4.4 Community Participation

The fundamental nature of Strategic plan (SP) (SP) is to enhance capacity of Local Government Authorities in delivery of quality services to the people by improving peoples' participation and integrate the activities of all stakeholders.

It also aims at enabling communities to identify their felt needs, plan and implement development interventions that can bring their own development. To achieve this, community participation at all levels is important in the sense that it does not only create a sense of ownership of the development process, but it also promotes co-operation, and partnership between the District and the Community.

It keeps the community informed of their rights and obligations, therefore, more responsive and willing to take responsibility. The newly introduced planning approach in Local Authorities i.e. Obstacles and Opportunities to Development (O & OD) would enable the Council and communities to address their issues.

Its adoption has enabled communities and other stakeholders to take part in planning, implementation, monitoring and evaluation of SP.

It is therefore imperative that all the development initiatives that would originate from the grass root levels through the O & OD are accorded the rightful attention in this plan.

4.5 Mainstreaming Gender

For this SP to be successful there is a need to reorganize gender from project/programme identification, preparation, appraisal, implementation, and monitoring and evaluation stages. The women in the Bunda district council have limited control over resources and play a minimal role in decision making at all levels as compared to men. In view of this truth the Council must adopt the following measures:

- ❖ Identification of projects that do not impose women, in other words should consider those projects that reduce women workload.
- ❖ Introduction of labour saving technologies (rainwater harvesting, biogas plants and simple tools in transportation and Agro-processing machines.
- ❖ Ensure women's access to and control over resources.
- ❖ Disseminate information on legal rights to women and gender training at grass root level.

- ❖ Creating an enabling environment for women to participate in politics and leadership positions and support to women's economic projects.

Table 2: **The summary of financing requirements for priority areas, the SP (2011/12-2015/16)**

| SECTOR | Total cost Tshs (000) | | | | | 2011/12 | 2012/1 | 2013/1 | 2014/15 | 2015/1 |
|-------------|-----------------------|-----|-----|-----|--------|---------|---------------|---------------|---------|----------|
| | TOTAL | GOT | PPP | DPS | Others | | | | | |
| ASDP | | | | | | | 3 | 4 | | 6 |
| Crops | 3,795,08 9 | | V | | | 724,277 | 732,34 8 | 648,72 1 | 763,000 | 926,743 |
| Livestoc | 1,092,80 | | V | | | 378,126 | 226,54 | 154,67 | 223,892 | 109,567 |

| | | | | | | | | | | |
|----------------|-----------|--|---|--|--|---------|----------|----------|---------|---------|
| k. | 9 | | | | | | 8 | 6 | | |
| DIDF | 2,149,176 | | V | | | 476,200 | 295,000 | 378,191 | 504,427 | 495,358 |
| Fisheries | 240,230 | | V | | | 38,785 | 95,125 | 46,175 | 32,650 | 27,495 |
| Copera tive | 155,439 | | V | | | 18,549 | 21,458 | 25,164 | 54,782 | 35,486 |
| SEDP | 2,799,264 | | V | | | 562,272 | 580,422 | 595,726 | 560,422 | 500,422 |
| PFM | 620,829 | | V | | | 100,000 | 150,000 | 129,681 | 121,774 | 119,374 |
| Health | 786,115 | | V | | | 157,858 | 164,584 | 175,223 | 157,225 | 131,225 |
| HIV/AID S | 414,660 | | V | | | 82,932 | 82,932 | 82,932 | 82,932 | 82,932 |

| | | | | | | | | | | |
|--------------------|-----------|---|--|--|--|------------------|------------------|------------------|------------------|------------------|
| Water | 6,135,200 | | | | | 1,113,529 | 1,425,671 | 1,313,650 | 1,324,675 | 957,675 |
| Community Dev. | 197,364 | V | | | | 37,294 | 28,564 | 32,524 | 52,456 | 46,526 |
| Works | 4,327,260 | V | | | | 772,600 | 970,540 | 846,000 | 918,360 | 819,760 |
| LGCDG | 7,583,957 | V | | | | 1,400,809 | 1,519,935 | 1,778,999 | 1,552,239 | 1,331,975 |
| CBG | 212,730 | V | | | | 42,546 | 42,546 | 42,546 | 42,546 | 42,546 |
| GRAND TOTAL | | | | | | 5,905,777 | 6,335,673 | 6,250,208 | 6,391,380 | 5,627,084 |

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CHAPTER FIVE

COUNCIL LONG TERM PERSPECTIVE FRAMEWORK PLAN

ADMINISTRATION AND PERSONNEL

| No. | KEY RESULT AREAS | STRATEGIC OBJECTIVES | TARGETS | PERFORMANCE INDICATORS | ASSUMPTIONS & RISKS |
|-----|-------------------|---|---------------------------|---|---|
| 1. | Capacity Building | (i) To increase the number of staff trained in long courses from 29 to 104 by June 2016 | 75 Council staff trained | Improved performance ability of the council staff in service delivery | Socio-political stability, A stable external environment, Climate change, Exogenous shock example the recent global economic crisis and Availability of Funds |
| | | (ii) To increase the number of staff who had | 50 Council staff employed | Improved performance ability of the council staff in | Socio-political stability, A stable |

| No. | KEY RESULT AREAS | STRATEGIC OBJECTIVES | TARGETS | PERFORMANCE INDICATORS | ASSUMPTIONS & RISKS |
|-----|------------------|--|---------------------------|---|---|
| | | attended short course from 15 to 65 by June 2016 | | service delivery | external environment, Climate change, Exogenous shock example the recent global economic crisis and Availability of Funds |
| | | (iii) To increase employment of qualified staff in the Council Departments from 126 to | 814 Council staff trained | Improved performance ability of the council staff in service delivery | Availability of Funds Availability of employment permit |

| No. | KEY RESULT AREAS | STRATEGIC OBJECTIVES | TARGETS | PERFORMANCE INDICATORS | ASSUMPTIONS & RISKS |
|-----|---|--|---|---|-----------------------|
| | | 940 by June 2017 | | | |
| 2. | Promotion of staff in Departments | To improve promotion of staff according to open performance Review and appraisal system (APRAS) in Council | 447 Council staff promoted | Improved performance ability of the council staff in service delivery | Availability of Funds |
| 3. | Training of VEOs, WEOs and Village Chairpersons | To improve good governance to ward and villages leaders by | 2006 leaders trained on Good Governance | Improved performance ability of the council staff in service delivery | Availability of Funds |

| No. | KEY RESULT AREAS | STRATEGIC OBJECTIVES | TARGETS | PERFORMANCE INDICATORS | ASSUMPTIONS & RISKS |
|-----|---|--|--|---|-----------------------|
| | | training 206 by June 2017 | | | |
| 4. | Different By-Law | To increase number of By-Laws from 11 to 20 by June 2017 | 9 By-Laws established | Improved performance ability of the council staff in service delivery | Availability of Funds |
| 5. | Suggestion boxes at all levels in Council | To increase the number of suggestion boxes from 33 to 200 by June 2017 | 80 Suggestion boxes provided in Wards and villages | Improved performance ability of the council staff in service delivery | Availability of Funds |
| 6 | Improved Office Working Condition | To improve and provide good furniture in all Department | New furniture provided in 9 office | Improved performance ability of the council staff in service | Availability of Funds |

| No. | KEY RESULT AREAS | STRATEGIC OBJECTIVES | TARGETS | PERFORMANCE INDICATORS | ASSUMPTIONS & RISKS |
|-----|------------------|-----------------------------------|---------|------------------------|---------------------|
| | | Offices from 1 to 10 by June 2017 | | delivery | |

EDUCATION

| No. | KEY RESULT AREAS | STRATEGIC OBJECTIVES | TARGETS | PERFORMANCE INDICATORS | ASSUMPTIONS & RISKS |
|-----|------------------|----------------------|---------|------------------------|---------------------|
| | | | | | |

| No. | KEY RESULT AREAS | STRATEGIC OBJECTIVES | TARGETS | PERFORMANCE INDICATORS | ASSUMPTIONS & RISKS |
|-----|--------------------|--|-------------------------------|--------------------------------|--|
| 1 | Pre-primary School | To increase the number of classrooms from 96 to 157 by June 2016 | 61 classrooms constructed | Improved education performance | Community participation, Availability of funds |
| 2. | | To increase teachers houses from 0 to 50 houses by June 2016 | 50 Teacher Houses constructed | Improved education performance | Community participation Availability of funds |
| 3 | | To increase the number of pit latrine from 25 to 100 by 2016 | 75 pit latrines constructed | Improved education performance | Community participation Availability of funds |

| No. | KEY RESULT AREAS | STRATEGIC OBJECTIVES | TARGETS | PERFORMANCE INDICATORS | ASSUMPTIONS & RISKS |
|-----|---------------------------------------|---|-------------------------------------|--------------------------------|--|
| 4. | Enrolment rate | To expand enrolment rate from 80% to 100% | Enrolment rate expanded by 20% | Improved education performance | Community participation Availability of funds |
| 5 | Number of teachers | To increase recruitment of pre-primary teachers from 60 to 157 by June 2016 | 97 Grade III "A" teachers recruited | Improved education performance | Socio-Political stability and Availability of funds |
| 6 | Primary school education construction | To increase number of classrooms from 973 to 1,875 by June | 120 classrooms constructed | Improved education performance | Community participation, Socio-Political stability and Availability of funds |

| No. | KEY RESULT AREAS | STRATEGIC OBJECTIVES | TARGETS | PERFORMANCE INDICATORS | ASSUMPTIONS & RISKS |
|-----|--------------------|--|--------------------------------|---|---|
| | | 2016 | | | funds |
| 7 | | To increase number of pit latrines from 1,027 to 3,377 by 2016 | 2,350 pit latrines constructed | Improved health and education performance | Community participation Availability of funds and Socio-Political stability |
| | Number of teachers | To recruit Primary School Teachers from 900 to 1,400 by 2016 | 500 Primary Teachers recruited | Improved education performance | Availability of funds and Socio-Political stability |
| 8 | Enrolment rate | To increase enrolment | Enrolment rate | Improved education | Community awareness |

| No. | KEY RESULT AREAS | STRATEGIC OBJECTIVES | TARGETS | PERFORMANCE INDICATORS | ASSUMPTIONS & RISKS |
|-----|---------------------------|---|--|--------------------------------|--|
| | | rate from 90 to 100% by 2016 | increased by 10% | performance | Availability of funds |
| 9 | Literacy rate | To increase adults literacy ten from 11,176 to 18,196 by 2016 | 176 Centers for Adult Education opened | Improved education performance | Community participation Availability of funds |
| 10 | Truancy and drop out rate | To decrease dropout rate from 0.18% to 0.1% by 2016 | % drop out rate reduced | Improved education performance | Community participation and district education staff |
| | | To reduce truancy rate form 30% to 50% by 2016 | 20% reduced | Improved education performance | Community participation Availability of funds |

| No. | KEY RESULT AREAS | STRATEGIC OBJECTIVES | TARGETS | PERFORMANCE INDICATORS | ASSUMPTIONS & RISKS |
|-----|---------------------------|--|---|---------------------------------------|--|
| 11 | Pupils performance | To improve academic performance (pass rate) of pupils STD IV 60% to 90% STD VII 66% to 80% by 2011 | 90% of STD IV pass 80% of STD VII pass | National Examination Results improved | Community participation Availability of funds and Education staff |
| 12 | Availability of furniture | To increase the number of desks in Primary School from 12,000 to 35,570 by 2011 | 11,250 desks increased | Improved education performance | Community participation Availability of funds |
| 13 | Teaching and Learning | To increase the population | The book pupil ration reaches 1:1 | Improved education performance | Availability of funds |

| No. | KEY RESULT AREAS | STRATEGIC OBJECTIVES | TARGETS | PERFORMANCE INDICATORS | ASSUMPTIONS & RISKS |
|-----|-------------------|--|---|--------------------------------|-----------------------|
| | Materials | To increase the book, pupil ration from 1:5 | | | |
| 14 | Capacity Building | To conduct academic and professional training to 1,380 Primary School Teachers | 1,380 Teachers trained | Improved education performance | Availability of funds |
| | | To upgrade 647 Grad III'B' to III'B' by 2016 | 647 grade III'B'/C Teachers upgraded to grade | Improved education performance | Availability of funds |

| No. | KEY RESULT AREAS | STRATEGIC OBJECTIVES | TARGETS | PERFORMANCE INDICATORS | ASSUMPTIONS & RISKS |
|-----|------------------|--|---|--------------------------------|--|
| | | | III 'A' | | |
| | | To improve transport system by purchasing one car and two motor cycles | One car and two motorcycles provided | Improved education performance | Availability of funds |
| 15 | Good Governance | To ensure transparency on income and expenditure of school fund by training 157 Head Teachers and 157 School | 157 Head teachers and 157 school committees trained | Improved education performance | Availability of funds and Accountability and transparency improved at all level of service provider in the district. |

| No. | KEY RESULT AREAS | STRATEGIC OBJECTIVES | TARGETS | PERFORMANCE INDICATORS | ASSUMPTIONS & RISKS |
|-----|------------------|-----------------------|---------|------------------------|---------------------|
| | | Committees by 2016 | | | |

AGRICULTURAL

| No | KEY RESULT AREAS | STRATEGIC OBJECTIVES | TARGETS | PERFORMANCE INDICATORS | ASSUMPTIONS & RISKS |
|----|--------------------------------|---|--|--|---|
| 1. | Agricultural Extension Service | To increase provision of extension service to farmers annually from 24,540 to 36,000 by June 2016 | 36,000 farmers receive extension services annually | improved food security and incomes to households | Availability of transport and funds, Climatic change and Accountability and transparency improved at all level of service provider in the |

| No | KEY RESULT AREAS | STRATEGIC OBJECTIVES | TARGETS | PERFORMANCE INDICATORS | ASSUMPTIONS & RISKS |
|----|----------------------------|---|---|--|---|
| | | | | | district. |
| 2. | Farmers' training programs | To increase the number of farmers trained on good agronomic practices from 1,600 to 2,500 | 900 farmers trained on Good Agronomic practices | improved food security and incomes to households | Availability of funds, Climatic change and Accountability and transparency improved at all level of service provider in the district. |
| 3. | Farm Input and Implements | To increase the number of farmers accessing to farmers inputs and implements from 30% to | 20% farmers accessing farm inputs and implement | improved food security and incomes to households | Availability of funds Availability of transport Availability of willingness of the farmers to |

| No | KEY RESULT AREAS | STRATEGIC OBJECTIVES | TARGETS | PERFORMANCE INDICATORS | ASSUMPTIONS & RISKS |
|----|-----------------------------------|---|--|--|---|
| | | 50% | | | attend training |
| 5. | Capacity Building | To provide extension staffs with sufficient working gears (93 bicycles, 10 motorcycles and 1 vehicle) by 2016 | 93 bicycles 10 motorcycles and 1 vehicle issued | improved food security and incomes to households | Availability of fund |
| 6. | Agricultural Irrigation Schemes | To increase the area under small/medium scale Irrigation project from 40 ha to 200 ha by 2016 | 200ha under irrigation | improved food security and incomes to households | Availability of fund, Climatic change, Availability of Irrigation technician. |
| 7. | Horticulture and Fruit production | To increase cultivation of Horticultural and fruit | 50ha cultivated | improved food security and incomes to | Availability of fund Availability of |

| No | KEY RESULT AREAS | STRATEGIC OBJECTIVES | TARGETS | PERFORMANCE INDICATORS | ASSUMPTIONS & RISKS |
|----|---|---|--|--|--|
| | | production from 36 ha to 50 ha by 2016 | | households | farm input, Availability of resource personnel Availability of transport Reliability of rainfall |
| 8. | Food Security and Income Generation | To increase the production of food and cash crops by year 2016. | Amount(kg) of food produced per acre/ha | improved food security and incomes to households | Availability of fund and farm input, Extension services and Climatic change. |
| 9. | Agro mechanics (Agricultural Mechanizat | To increase the number of farmers who practice oxenization | Increased area under cultivation Increased | improved food security and incomes to households | Availability of fund and farm input, Extension services and |

| No | KEY RESULT AREAS | STRATEGIC OBJECTIVES | TARGETS | PERFORMANCE INDICATORS | ASSUMPTIONS & RISKS |
|-----|------------------------------|--|---|--|---|
| | ion) | from 20% to 50% and tractor use from 3% to 10% by 2016 | number of tractors from 35 to 70 Increase number of drought animals kept by farmers' | | Agro-technician, Climatic change. |
| 10. | Land Use Management Programs | To increase the hectare under soil and water conservation from 55 ha to 200 ha by 2016 | 200Ha conserved yearly | improved food security and incomes to households | Availability of fund and farm input, Extension workers technician and Climatic change. |

LIVESTOCK

| No | KEY RESULT AREAS | STRATEGIC OBJECTIVES | TARGETS | PERFORMANC E INDICATORS | ASSUMPTION S & RISKS |
|----|------------------------------|---|---|---|--|
| 1. | Livestock Extension Service | To increase number of Livestock keeper accessing to livestock Extension services annually from 6,976 to 14,000 by June 2016 | 7,026 Livestock keepers accessing livestock Extension services annually | Improved Livestock productivity and income to households. | Availability of transport and Funds, livestock Extension workers and Climatic change |
| 2. | Livestock Dipping Activities | To increase the percentage of livestock dipped annually as | 80% of cattle dipped 60% of goats, sheep and | Improved Livestock productivity and income to | Availability of transport and Funds, |

| No | KEY RESULT AREAS | STRATEGIC OBJECTIVES | TARGETS | PERFORMANCE INDICATORS | ASSUMPTIONS & RISKS |
|----|------------------------|---|--|--|--|
| | | <p>follows:</p> <p>Cattle from 15% to 80%</p> <p>Goats from 21% to 60%</p> <p>Sheep from 13% to 60%</p> <p>Dogs from 6% to 60% by June 2016</p> | dogs dipped | households. | <p>livestock</p> <p>Extension workers and</p> <p>Climatic change, dipping facilities</p> |
| 3. | Animal health Services | <p>To increase the percentage of vaccinated livestock as follows: -</p> <p>Cattle from 6% to 80%</p> | <p>80% cattle vaccinated</p> <p>100% of dogs vaccinated</p> <p>70% of chicken vaccinated</p> | <p>Improved Livestock productivity and income to households.</p> | <p>Availability of funds, Veterinary equipments, dipping infrastructures and</p> |

| No | KEY RESULT AREAS | STRATEGIC OBJECTIVES | TARGETS | PERFORMANCE INDICATORS | ASSUMPTIONS & RISKS |
|----|------------------|---|-----------------------------|---|----------------------------------|
| | | Chicken from 1% to 70% Sheep from 13% to 60% Dogs from 60% to 100% by 2016 | | | Willingness of livestock keepers |
| | | To increase the number of operating livestock Development Centers (LDC) from 5 to 16 by June 2016 | Increased number of 11 LDC. | Improved Livestock productivity and income to households. | Availability of funds |
| 4. | Heat Hygiene | To increase the percentage of inSpected carcasses from | 80% carcasses inSpected | Improved Livestock production and | Availability of funds |

| No | KEY RESULT AREAS | STRATEGIC OBJECTIVES | TARGETS | PERFORMANC E INDICATORS | ASSUMPTION S & RISKS |
|----|-----------------------------|---|--------------------------------------|---|--------------------------|
| | | 50% to 80% by June 2016 | | productivity and income to households. | |
| | | Increase the number of slaughter slabs from 3 to 28 – by June 2016 | 25 slaughter slabs constructed | Improved meat hygiene and income to households. | Availability of funds |
| | | To increase the capacity of abattoir from accommodatio n of 10 to 50 carcasses daily by June 2016 | 50 carcasses accommodate d | Improved meat hygiene and income to households. | Availability of fund |
| 5. | Pasture and Water for | To increase the number of charcoal dams | 17 charcoal dams constructed | Improved Livestock productivity | Availability of funds |

| No | KEY RESULT AREAS | STRATEGIC OBJECTIVES | TARGETS | PERFORMANCE INDICATORS | ASSUMPTIONS & RISKS |
|----|------------------------|---|---|---|----------------------|
| | Livestock | from 13 to 30 by June 2016 | | and income to households. | |
| | | To demarcate grazing land at 50 village | Grazing land demarcated at 50 villages | Improved Livestock productivity and income to households. | Availability of fund |
| 6. | Livestock Input Supply | To increase the number of input shops from 6 to 15 by June 2016 | 9 input shop establishes | Improved Livestock productivity and income to households. | Availability of fund |
| 7. | Livestock Markets | To increase the capacity of livestock markets to | 6,000 cattle accommodate d in the livestock | Improved revenue from livestock | Availability of fund |

| No | KEY RESULT AREAS | STRATEGIC OBJECTIVES | TARGETS | PERFORMANCE INDICATORS | ASSUMPTIONS & RISKS |
|----|-------------------|---|--|---|----------------------|
| | | accommodate cattle from 2,600 to 6,000 monthly by June 2016 | markets | market | |
| 8. | Indigenous breeds | To raise the meat production of indigenous cattle from 150kgs per carcass to 250Kg per carcasses by June 2016 | Improved live weight of animals and carcass of live animals. | Improved Livestock productivity and income to households. | Availability of fund |
| 9. | Capacity building | To improve the working condition by purchasing | One vehicle available 10 motorcycles and 30 bicycles | Improved Livestock productivity and income | Availability of fund |

| No | KEY RESULT AREAS | STRATEGIC OBJECTIVES | TARGETS | PERFORMANC E INDICATORS | ASSUMPTION S & RISKS |
|----|------------------------|--|-----------|----------------------------|-------------------------|
| | | Vehicle 1 Motorcycles 10 Bicycles 30 and Operational funds by June 2016 | available | to households. | |

HEALTH

| No | KEY RESULT AREAS | STRATEGIC OBJECTIVES | TARGETS | PERFORMANCE INDICATORS | ASSUMPTIONS & RISKS |
|----|------------------------------|---|-----------------------------------|---|--|
| 1. | Communicable Disease control | To reduce malaria Prevalence from 37% to 27% by June 2016 | Malaria Prevalence reduced by 10% | <i>Improved quality of health service delivery and promotion of disease</i> | Funds availability, TranSPort availability and Community |

| No | KEY RESULT AREAS | STRATEGIC OBJECTIVES | TARGETS | PERFORMANCE INDICATORS | ASSUMPTIONS & RISKS |
|----|----------------------------|---|--|---|---|
| | | | | <i>control measures</i> | reSPonse |
| | | To reduce HIV/AIDS transmission from 10.2% to 5% by June 2016 | HIV/AIDS reduced by 5.2% | Proportional of HIV/AIDS cases reduced | Funds availability Community reSPonse. |
| | | To reduce TB Prevalence from 42% to 30% by June 2016 | Prevalence of TB reduced by 12% | Proportional of TB cases reduced | Funds availability Community reSPonse. |
| 2. | Community Health Promotion | To strengthen Health Education on Environmental Sanitation to the | 93 villages educated on environmental sanitation | Improved health service delivery environmental sanitation | Fund availability and Community involvement |

| No | KEY RESULT AREAS | STRATEGIC OBJECTIVES | TARGETS | PERFORMANCE INDICATORS | ASSUMPTIONS & RISKS |
|----|------------------------------------|---|--|---|--|
| | | community in all 93 villages by June 2016 | | | |
| | | To increase school health promotion from 10 Primary Schools to 70 Primary Schools to by June 2016 | 60 Primary School oriented on Health promotion | School health Promotion improved | Funds availability, Community involvement and Primary school Head teachers |
| 3. | Reproductive and Child Health Care | To reduce maternal rate from 132/100,000 to 100/100,000 | Maternal Death reduced by 32/100,000 | Reproductive and Child Health Care improved | Funds availability Community involvement |

| No | KEY RESULT AREAS | STRATEGIC OBJECTIVES | TARGETS | PERFORMANCE INDICATORS | ASSUMPTIONS & RISKS |
|----|--|--|---|---|---|
| | | by June 2016 | | | |
| | | To reduce under 5 Mortality Rate from 140/1,000 to 90/1,000 by June 2016 | Under 5 Mortality reduced by 50/1,000 | Number of child survival rate increased | Funds availability Community involvement |
| 4. | Organization Structure and Arrangement | To ensure availability of Health Services to the Public in 24 Wards by June 2016 | 24 Wards having Public Health Services | Improved health service delivery and environmental sanitation | Fund availability |
| 5. | Capacity Building | To ensure availability of essential working tools | 43 health facilities with essential working tools | Improved health service delivery and environmental | Fund availability |

| No | KEY RESULT AREAS | STRATEGIC OBJECTIVES | TARGETS | PERFORMANCE INDICATORS | ASSUMPTIONS & RISKS |
|----|------------------|---|----------------|------------------------|---------------------|
| | | and equipments in 43 Health Facilities by June 2016 | and equipments | l sanitation | |

WATER

| No. | KEY RESULT AREAS | STRATEGIC OBJECTIVES | TARGETS | PERFORMANCE INDICATORS | ASSUMPTIONS & RISKS |
|-----|--------------------|--|---|--|---|
| 1. | Urban Water Supply | To increase the number of households getting clean and safe water from 2,500 – 4,600 | 2,100 households got clean and safe water | Increased accessibility by all people to clean and safe water including sanitation | Funds availability |
| 2. | Rural Water Supply | To increase the number of boreholes from 23 to 53 by June 2016 | 30 boreholes drilled | Increased accessibility by all people to clean and safe water including sanitation | Funds availability Community willingness to contribute |
| 3. | Water Harvesting | To increase the number | 30 Tanks constructed | Increased accessibility by | Fund availability |

| No. | KEY RESULT AREAS | STRATEGIC OBJECTIVES | TARGETS | PERFORMANCE INDICATORS | ASSUMPTIONS & RISKS |
|-----|---------------------|--|-------------------------------------|--|---------------------------------|
| | Tanks | of Water Harvesting Tanks for Institutions (of 30M ³ capacity) from 20 to 50 by June 2016 | | all people to clean and safe water including sanitation | Community willing to contribute |
| 4. | Piped Water Schemes | To rehabilitate 4 pipe water schemes | 4 pipes water schemes rehabilitated | Increased accessibility by all people to clean and safe water including sanitation | Fund availability |
| 5. | Sewage System | To construct sewerage system to | 20% of the population covered | Increased accessibility by all people to | Funds availability |

| No. | KEY RESULT AREAS | STRATEGIC OBJECTIVES | TARGETS | PERFORMANCE INDICATORS | ASSUMPTIONS & RISKS |
|-----|---------------------|---|------------------------------------|---|------------------------------|
| | | cover 20% of the population by June 2016 | | clean and safe water including sanitation | |
| 6. | Community Awareness | To conduct 5 trainings Bunda urban Water Board To train 5 Water User Associations (WUA's) | Water Board trained 5 WUAs trained | Increased good governance, transparency and accountability. | Funds availability |
| 8. | Mobilization | To re-establish 200 Water User Groups (WUGs) in 106 Villages | 200 WUGs re-established | Increased accessibility by all people to clean and safe water including | Willingness of the community |

| No. | KEY RESULT AREAS | STRATEGIC OBJECTIVES | TARGETS | PERFORMANCE INDICATORS | ASSUMPTIONS & RISKS |
|-----|------------------|----------------------|---------|------------------------|---------------------|
| | | | | sanitation | |

WORKS

| No. | KEY RESULT AREAS | STRATEGIC OBJECTIVES | TARGETS | PERFORMANCE INDICATORS | ASSUMPTIONS & RISKS |
|-----|-------------------|---|-------------------------------|--------------------------------|--|
| 1. | Road Construction | To increase gravel road net work from 488Km to 630Km by June 2016 | 142Km Gravel road constructed | Improved District road Network | Availability funds and tranSPort and climatic change |

| No | KEY RESULT AREAS | STRATEGIC OBJECTIVES | TARGETS | PERFORMANCE INDICATORS | ASSUMPTIONS & RISKS |
|----|--|---|---|--------------------------------|----------------------------------|
| 2. | Road Maintenance: - Routine maintenance | To maintain 500Km District Roads by June 2016 | 500Km maintained | Improved District road Network | Funds availability and tranSPort |
| | - SPort improvement | To improve 60Km District Roads by June 2016 | 60Km maintained under SPort improvement | Improved District road Network | Funds availability and tranSPort |
| | - Periodic maintenance | To maintain of 20Km District roads by June 2016 | 20Km.maintained improvement | Improved District road Network | Funds availability and tranSPort |
| 3. | Construction of Road | To construct 225 Culverts | 225M of culverts constructed | Improved District road | Funds availability |

| No | KEY RESULT AREAS | STRATEGIC OBJECTIVES | TARGETS | PERFORMANCE INDICATORS | ASSUMPTIONS & RISKS |
|----|--|---|------------------------|--------------------------------|--|
| | Structures: - - Construction of culverts | in the District road by June 2016 | drifts constructed | Network | and tranSPort |
| | - Construction of drifts | Construct 15 drifts in the District road by June 2016 | 15 drifts constructed | Improved District road Network | Funds availability and tranSPort Manpower |
| | - Construction of bridges | Construct 5 bridges in the District road by June 2016 | 5 bridges constructed | Improved District road Network | Fund availability and tranSPort Manpower |
| 4. | Road Safety | Replace 60 destroyed road signs in the District | 60 road signs replaced | Improved District road Network | Funds availability and |

| No | KEY RESULT AREAS | STRATEGIC OBJECTIVES | TARGETS | PERFORMANCE INDICATORS | ASSUMPTIONS & RISKS |
|----|------------------------------|---|---|--------------------------------|--|
| | | road by june 2016 | | | transport Manpower |
| | | Place 20pcs road signs on new construed road | 20 new road signs placed | | |
| 5. | Construction and Maintenance | Maintenance of Bunda District council Buildings | 55 Bunda District Council buildings maintained | Improved District road Network | Funds availability and transport |
| | | Supervise construction and maintenance of Education | Buildings constructed and maintained according to standards | Improved District road Network | Availability of fund and transport Manpower |

| No | KEY RESULT AREAS | STRATEGIC OBJECTIVES | TARGETS | PERFORMANCE INDICATORS | ASSUMPTIONS & RISKS |
|----|------------------|---|--|---------------------------------|--|
| | | and Health buildings | | | |
| | | Supervise construction of 20 Ward Offices | 20 Wards constructed according to standard | Improved District road Network | Community willingness to construct offices |
| | | Supervise construction of 93 Village Offices | 93 Village offices constructed according to standard | Improved District road Network | Community willingness to construct offices |
| | | To ensure 5 staff attends a training on Heavy Plant Operation | 5 staff trained in Health Plant Operation | Improved health plant operation | Availability of fund and willingness of the staff to participate in short course |

| No | KEY RESULT AREAS | STRATEGIC OBJECTIVES | TARGETS | PERFORMANCE INDICATORS | ASSUMPTIONS & RISKS |
|----|--------------------------|---|---|--------------------------------|----------------------|
| 6. | Electrical and Mechanics | To ensure maintenance of public vehicles; plant and other motorized equipment | Public vehicles; Plants and other motorized equipment maintained according to laws regulations and procedures | Improved District road Network | Availability of fund |