



STRATEGIC PLAN

Iramba District Council

2017/2018 – 2021/2022

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CHAPTER ONE

Introduction

1.1 Background

Tanzania has been undertaking a number of development-oriented initiatives and public sector reforms all aimed at realizing the National Development Vision 2025. The goal is to improve the quality and accessibility to social services, improve the social economic well-being of the community and ultimately eradicate poverty, which has been looming in Tanzania for so long. The Local Government Reform Programme (LGRP) was one of the major public sector reforms under which Government Authorities (LGAs) were being advised, facilitated and empowered to streamline and improve their performance levels with a view to ensure quality, accessible, responsive and equitable socio- economic service provision to and by the communities under their areas of their jurisdiction. To be able to achieve this, the government through the LGRP has been emphasizing on a new approach to development planning whereby community and all stakeholder participation throughout the O & OD planning process is being advocated. In other words bottom up as opposed to top down approach to planning is being institutionalized. It is under LGRP all local authorities in Tanzania were involved in the framework of delivering quality service with planned result; and hence all local authorities started to prepare strategic plan in order to disposition their future.

This document is the reviewed for Five Years Council strategic plan for the IDC after reviewing the former one which was prepared during reform programme. The processes of reviewing the document involved service delivery survey, round table meeting with Council Management Team which was followed by Stakeholders' workshop.

Strategic Planning (SP) is one of the outcomes of the LGRP. The approach is intended to guide LGAs in the delivery of services in a participatory, responsive, transparent, and accountable manner. Iramba District Council (IDC) is one of the Councils which did undergo LGRP; and prepared its first Strategic Plan in year 2006; the council was obliged to review its Strategic Plan document which sets out the Council's activities over a planning period of five years (2017/18 – 2021/2022). The IDC strategy document adheres to the guidelines of the reform manual, sector policies, National Vision 2025 and was an outcome of a participatory approach to strategic planning. The document synthesized the outputs of the Council Management in each sector reflecting the Council's future opportunities and current challenges. The round table discussion with Council Management Team on 26th September, 2016 and followed by



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stakeholders' workshop on 28th October, 2016 and actively involved all Heads of Departments (HoDs). The District Commissioner, Council Chairman and District Executive Director (DED) also constructively contributed to the formulation of this document. The workshop outputs were used as inputs for processing the document.

IDC in collaboration with other development partners and stakeholders is committed to achieve the National Strategy for Growth and Reduction of Poverty (MKUKUTA). The national development domains, outlined in the Development Vision 2025 document were thus taken as inputs in the review of this document. The process of designing the SP also took into account new sector specific policies, administrative changes, new priorities, and Chama Cha Mapinduzi (CCM) Party Manifesto.

Vision, mission and objectives of the IDC were also considered in the process of reviewing the document. Details of the planned activities for 2017/18 – 2021/2022 were in planted in the Logical Frame Analysis (LFA) which provides the strategic purpose, results, objectively verifiable indicators, means of verification, and assumptions. The last part summarizes the time frame and means of implementation for each activity sector wise.

1.2 The profile of IDC

1.2.1 Location.

Iramba District Council is within Singida Region in Central part of Tanzania mainland. Its administrative Headquarters named Kiomboi is located 100 Km. North West of Singida Regional administrative Headquarters. The District land area is 4,571.4 square kms. It lies between longitudes 300S and 350S and latitudes 39oE and 350E. The Iramba district is divided into 4 administrative divisions, 17 Wards, 78 villages and 382 hamlets.

1.2.2 Area

The District is bordered by 8 districts, these are: Tabora rural and Igunga to the west, Shinyanga rural, Maswa and Meatu to the North, Mkalama to the East and Singida rural to the South East.

1.2.3 Climate

Most of the area receives erratic rainfall. The rainfall is between 500mm – 850mm per year. Rainfall usually starts in mid-November and lasts up to mid-May. Rainfall is monomodal and rain season is interrupted by one notable dry spell between mid-February and mid-March. These dry spells affects crops and may lead to a total crop failure.



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1.2.4 Population

According to the 2002 population and housing census, the population of Iramba District stood at 367,036 people comprising of 178,297 males and 188,739 females. Currently the District population is 261,000 where males are 116,997 and females are 119,285. The district population growth rate is 1.7 per annum. Currently the population density is 52 people per square kilometer. The population density was 46.5 in 2002 which shows that, the population has increased over the land, with severe impact over the environment. The average people per household are currently at the ratio of 5:1.

Table1.1: Population by age groups and sex as per 2005 projections

NO.	AGE GROUPS	MALE	FEMALE	TOTAL
1	0-17(dependant age)	105,720	100,230	205,950
2	18-64 (working age group)	71,265	86,113	157,378
3	65 + dependant group	10,560	11,886	22,446
	District Total	116,997	119,285	261,504

Source: Council Profile, 2016

According to the 2012 population and housing census, the population of Iramba District stood at 236,282 people comprising of 116,997 males and 119,285 females.

The main ethnic groups are mainly the Wanyiramba, Wanyisanzu, Wabarbaig, Wataturu, Wasukuma, Wakimbu and Wanyaturu.

1.2.5 Administration.

There are four divisions, 20 wards, 78 villages and 382 hamlets. The details are provided in Table 2 below.

Table no 2: Number of divisions, wards, villages and hamlets

DIVISIONS	AREA (KM ²)	NUMBER OF WARDS	VILLAGES	HAMLETS
Kisiriri	1,210.50	4	19	105
Kinampanda	565.65	3	14	60
Ndago	1615.00	5	19	120
Shelui	1180.25	3	16	85
TOTAL	4,571.4	17	76	380

Source: Administration and human Resource Department, 2013



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1.2.6 Economic Activities.

Currently production of food crops ranges from 1 ton/ha to 4 ton/ha and cash crops from 1 ton/ha to 8 ton/ha. During the year 2002 a total of 129,669 tons of food crops and 15,129 tons of cash crops were produced. The table 3 below depicts the real situation of the agriculture production

Table 3: Crop Yields of Food Crops (Agriculture Productivity (Tons))

S/No	Type Of Crop	2002	2016
1.	Sorghum	39,991	30,016
2.	Maize	55,269	11,031
3.	Bulrush millet	10,436	9,313
4.	Sweet potatoes	8,278	7,638
5.	Cassava	5,153	4,452
6.	Paddy	559	93
7.	Beans	2,367	442
8.	Cow peas	819	130
	Total	122,872	63,115
Cash Crops			
1.	Sunflower	13,201	7,601
2.	Groundnuts	8,684	351
3.	Onions	3,996	1,182
4.	Simsim	1,134	32
5.	Cotton	95	272
6.	Yellow grams	437	172
	Total	27,547	9,610

Source: Agriculture and Livestock Department

1.2.7 Transport and Transportation.

The importance of Iramba District is also due to its strategic location as along highway from Dar es Salaam to Mwanza region.

1.2.8 Communication.

There is an elaborate land line as well as mobile telephones network in Kiomboi town operated by TTCL, TiGO, VODACOM, Airtel and Zantel. People in Iramba district enjoy reliable networks up to the rural areas.



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1.2.9 Power Supply (Electricity).

This town receives reliable supply of hydro-electric power from National grid. The availability electricity can be useful to whoever is interested to invest in the district.

1.2.10 Bank, Financial Institutions and Postal services.

Tanzania Postal Corporation provides courier for mail, fax, and parcel deliveries in Iramba District. There are also 3 banks (NMB, CRDB and Postal Bank) which provide commercial and other banking services. Noteworthy, all the said banks have embarked on an aggressive credit facility programme to customers especially employees in the formal sector.

Also, in Iramba District there are two financial institutions operating, which are FINCA and PRIDE. These institutions engage in financing small entrepreneurs for short term loans to boost their business.



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CHAPTER TWO

2.0 SITUATION ANALYSIS

2.1 REVIEW OF SOCIAL AND ECONOMIC SERVICE DELIVERY

2.1.0 Introduction.

Based on the analysis of the Council's present capabilities and performance and the evaluation of the relevant strategic external environment, it has been possible to identify the major SWOTs (Strengths, Weaknesses, Opportunities and Threats) as well as the major enablers and obstacles, which must be considered by the plan for the period 2017/2018 to 2021/2022. The chapter has also identified the major strategic issues that must be addressed through implementation of the plan.

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

STRENGTHS	WEAKNESSES
<ol style="list-style-type: none">1. Well defined organization structure with good chain of command and feedback.2. Conducive working environment3. Availability of competent management team4. Presence of council by-laws.5. Partnership is highly recognized by communities and other stakeholders6. Availability of transport network.7. Availability of modern information and technology e.g. Computers, E-mail, Fax and telephone communication system8. There is good financial management system with on-line data base9. Good relationships with the existing stakeholders10. Trainable technical staff in their respective fields.	<ol style="list-style-type: none">1. Shortage of qualified staff in some departments2. Inadequate staff at lower levels3. Ineffective mobilization of fund from different sources4. Policies and strategies have not been disseminated and understood by stakeholders5. Lack of client service charter.6. Shortage of working facilities.7. Underutilization of available resources (fishing, Human & Livestock).8. Shortage of High schools, VTC and colleges9. Unequal distribution of tasks among men and women.10. Poor law enforcements11. Slow adoption of changes in technology



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<ul style="list-style-type: none"> 11. Planning and management procedures, regulations and guidelines are available. 12. Framework on community participation 13. Approaches in place and practiced with teams at district, ward, and village levels. 14. Political good will 15. Staff team work 16. Organisation good will 17. Staff trained in O & OD/PRA methodologies 18. Amended water laws in place 	<ul style="list-style-type: none"> 12. Ineffective Monitoring and evaluation mechanism from the grassroots to the upper Levels 13. Un-conducive working environment at lower level. 14. Inadequate staff at lower level 15. Slow pace of technology advancement 16. Some councillors are not aware of their roles & responsibilities. 17. Shortage of clean and safe water 18. Poor Enforcement and development of by-laws 19. Inadequate maintenance culture. 20. Poor data collection 21. High level of environmental destruction around water sources 22. Poor records keeping at the district water department 23. Poor records keeping at the district water department
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> 1. Willingness of Central Government to allocate resources for the Council 2. Presence of a Regional Secretariat 3. Employment from the secretariat of employment in civil Service 4. Existing donor/Development Partners & financial institutions willingness to support. 5. Availability of national strategies documents and policies 6. Existence of planning/budgeting guidelines. 7. PMORALG willing to support to LGAs 8. Availability Sector policies 9. Community willingness to participate in 	<ul style="list-style-type: none"> 1. Existence of corruption 2. Abolition of some of revenue sources. 3. Unfavourable condition of loans and grants 4. Natural disasters 5. HIV/AIDS pandemic and related diseases 6. Increasing number of most vulnerable children. 7. Lack of entrepreneurial skills 8. Availability of youth unemployment 9. Selfishness and prestige (Local leaders i.e. Politicians. 10. Environmental degradation



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<p>development activities</p> <p>10. Quality agricultural crops</p> <p>11. Availability of Natural Resource</p> <p>12. Qualified council for capital development</p> <p>Grant fund Support in terms of law, regulations and policy.</p>	<p>11. Lack of reliable markets for commodity</p> <p>12. Presence of vermin/pests</p> <p>13. Poverty</p> <p>14. Antiquated social norms and values.</p> <p>15. Inadequate of funds.</p> <p>16. Political interferences.</p> <p>17. Weather changes</p> <p>18. Environmental pollution.</p> <p>19. Community and beliefs/Traditions</p> <p>9. Unreliable water sources</p> <p>10. Poor water quality</p> <p>20. 11. Failure of community to contribute towards water projects</p>
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Table 2.2 IDC's KEY RESULT AREAS AND STRATEGIC ISSUES FOR STRATEGIC DEVELOPMENT

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

❖ KEY ISSUES

S/N	Key issue	Strategies
1.	Secondary education	<ul style="list-style-type: none"> • Completion of 59 science laboratories in 19 secondary schools • Construction of 154 classrooms • Construction of 234 teachers houses • Construction of 216 pit latrines • Construction of 38 hostels in 19 schools • Construction of 14 administration blocks in 14 schools • Buy 148 cupboards, 2433 desks, 160 double deckers • To lower student teacher ratio from 1: 50 to 1:40 –recommended • To retain 426 present teachers and hire more 150 teachers • Technical supervision of daily activities in 23 secondary schools in 20 wards. • Construction of 17 libraries in 17 schools • Construction of 38 dining halls. • Meet school running costs for free education
2.	Primary Education	<ul style="list-style-type: none"> • Construction of 483 classrooms • Rehabilitation of 625 classrooms • Finishing of 12 classrooms • Construction of 674 teachers houses • Rehabilitations on of 295 teachers houses • Finishing of 15 teachers houses • Construction of 907 pit latrines • Rehabilitation of 1082 pit latrine • Finishing of 100 pit latrines • Construction of 130 staffrooms



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S/N	Key issue	Strategies
		<ul style="list-style-type: none"> • Purchase of 4,938 desks, 1290 office chairs, 1309 tables, 103 retain teacher • Employ 150 teachers • Buy 2 motorcycles, 5 laptops, 2 computers, 2 printers and 1 photocopy machines. • Meet school running costs for free primary education.
3.	Health services	<ul style="list-style-type: none"> • Rehabilitation 5 , construction of 8 council hospital buildings, Construction of 9 new health centres, • Construction of 30 new dispensaries, • Completion of 8 dispensaries, • Completion of 3 health Centres, • Completion of 4 staff quarters HC, • Construction of 120 staff quarters, • Provision of medicines, medical equipment and technical supervision in 32 government health facilities, 3 parastatals and 6 faith based organizations in the district.
4.	Water Sector	<ul style="list-style-type: none"> • Completion of 4 water projects, Construction of water projects in 50 • Increase villages with water piped supply schemes from 17 to 34 out of 70 villages, • Rehabilitation of 4 water projects, • Construction of water wells in 3 secondary schools, • Construction of 2 charco dams.
5.	Roads	Construction of 132 kms of roads in 7 wards, Road rehabilitation and maintenance 132 kms, installation of 20 culverts lines and 4 drifts.
6.	Lands and natural resources	<ul style="list-style-type: none"> • Provision of 20 customary certificates in 1 village, • preparation of land use plans for 2 villages, • preparation of 2 town plans, • Survey in 1165 plots at Kiomboi township, • planting 300 tree nurseries in 20 wards, planting 1,000 trees in each of 70 villages, planting of 300 fruit trees in 28 villages, • Purchase of 100 modern beehives for 10 villages, • Increase production of honey and wax from 6.5 to 7.5 tons, • Procure 1 planter • Construction of one house for installation of sorghum slashing machine at WARC- MAPANTA Establish data for mining and quarrying at the district level, protection of 4 forest reserve areas(400 hectares), Protection of game controlled area at Wembere.
7.	Agriculture	<ul style="list-style-type: none"> • Reahabilitation of 3 irrigation schemes of Masimba, Mlanda, and Tyeme masagi • Construction of two rain water harvesting in tyeme masagi and Mlandala irrigation schemes • Production of QDS for maize, sorghum and sunflower in 9 wards • Distribution of agricultural inputs in collaboration with agencies • Procurement of 5 tractors for 4 groups • Procurement of one planter • Construction of one house for installation of sorghum slashing machine at WARC - Mapanta • To facilitate creation of 4 youth agricultural groups • Improve production of cash crops (sunflower and cotton in 6 wards • To increase production of horticultural crops in 5 wards • To facilitate construction of two sunflower processing units in Ndago and Shelui. • To facilitate procurement of two horticultural crops processing machines.



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S/N	Key issue	Strategies
		<ul style="list-style-type: none"> Construction of one crop market centre at Shelui Strengthen agriculture Cooperative Societies and establish ware house receipt system in 2 wards
8.	Livestock and fishery	<ul style="list-style-type: none"> Construction of 8 dips, rehabilitation of 13 dips, Construction of 4 veterinary centres, rehabilitation of 6 VC, Construction of 64 crashes and rehabilitation of 6 crashes, Construction of 17 sheds, rehabilitation of 3 sheds Construction of 1 abattoir, Construction of 40 charcoal dams, rehabilitation of 15 charcoal dams Rehabilitation in 11 livestock markets, Improvement in 1 fishery centre.
9.	Fighting against HIV	<ul style="list-style-type: none"> Reduce HIV prevalence from 4.1% to 0%, provide health and economic support to WAVIU, Ensure no new transmissions and education support to infected children.
10.	Environment and sanitation	<ul style="list-style-type: none"> Planting of trees in 20 wards, preventing indiscriminate cutting down of trees without replacing and charcoal burning activities. To facilitate smooth running of collection of wastes in all health facilities and 4 townships Villages will continue with by-laws formulation and enforcement in regard to the environmental protection and sanitation aspects. Construction of toilets to all animal markets Follow up and monitor cleanness to all 70 villages and 20 wards at house level
11.	Gender issues	To ensure orphans are cared for by the community. The council has made budget provision for orphans to access for secondary education where the community has failed to assist them.
12.	Community development	<ul style="list-style-type: none"> To strengthen 63 youth groups To strengthen 25 women groups To support 21 economic groups - PLWHIV Facilitate community awareness on improved houses in 20 wards Provision of entrepreneurship skills for the above groups Register and coordination of NGOs in the district Lending to SACCOS To register and inspect children care centres and children home To deal with special groups MVC, Elderly. PWD, and PLWHIV/AIDS
13.	Nutrition	<ul style="list-style-type: none"> Community sensitization and mobilization of nutrition matters in 20 wards and 70 villages. To empower 5 Economic groups to use iodized salts To capacitate 3 primary school committees on nutrition matters. Facilitate production of yellow Irish potatoes to 10 secondary schools to enhance vitamin A use in the district,



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S/N	Key issue	Strategies
14.	Poverty reduction and Economic empowerment.	<ul style="list-style-type: none"> • Provide 10% of council own sources revenue to women and youth groups as revolving loan. • Capacitate groups and individuals on management of small businesses and entrepreneurship. • Improvement in agriculture production, livestock keeping, fishery, mining, processing and marketing. • Many families spend over 70% of their income for food and fail to meet other essential requirements such as school fees, medical and shelters. • About 40% of all houses in the district have been constructed using muddy and roofed with grasses. • Still the per capital income is below the national and international poverty line. The district is committed to raise the GDP from 220,000 to 350,000 within five years period starting from 2015. • Reduction of income poverty shall be viewed by indicators like increased number of entrepreneurs, business, SACCOS, empowering women and youth access to loans, establishment of crop banks, expansion of farming lands, growth in investments in more profitable business crops. • Improvement of life standards shall be viewed by the availability and accessibility of quality, adequate and reliable health services, education, clean water and roads.
15.	Employment of staffs to curb the deficit	<ul style="list-style-type: none"> • Seek permission to hire 500 staff in different sectors.
16.	Increase own sources revenues	To improve collections for the available sources and create new sources to increase revenue from the current 880,468,310 to 1,800,000,000
17.	Reduce the council debt	<ul style="list-style-type: none"> • Pay the contractors and suppliers who owe the council. Thence to reduce the council debt from 893,026,029 to 593,026,029.
18.	Uncompleted projects	<ul style="list-style-type: none"> • To accomplish a total of 136 projects in all sectors before start new projects. (4 water projects, 16 health projects, 7 agriculture projects, 59 secondary school projects, 40 primary school projects, 5 administration projects, 5 lands and town planning projects).
19.	General Administration	<p>Coordination of 51 council statutory meetings, 280 village meetings</p> <ul style="list-style-type: none"> • Management of human resources in the district (Promotion, met Welfare, development, transfer, motivation) • To support the council staff on legal issues • supervise the staffs to clean the council in and out environment every Wednesday and the first Saturday each month • To coordinate national ceremonies • Construction of 20 Village offices, 10 ward offices and rehabilitate 20 staff quarters at the district headquarter. • Ensure availability of working tools, equipments and office consumables like , printers, photocopies, reams, catridges, fuel • Purchase 6 cars for Administration, HRM, Planning, Finance, Livestock, education and lands.



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S/N	Key issue	Strategies
		<ul style="list-style-type: none">• Meet staffs and political leader's statutory payments.
20.	Ant - corruption	<ul style="list-style-type: none">• In Collaboration to PCCB to train villages, wards and district staffs not to give or receiver bribes
21.	Planning, financial management, procurement and auditing.	<ul style="list-style-type: none">• Participatory planning, coordination, monitor implementation of development projects in 70 villages, 20 wards and reporting the progress.• Proper financial management for PE,OC and Development funds• Audit for funds and projects implemented in 70 villages and 20 wards• Management of procurement for goods and services in the district and ensure tender board meeting for 4 year quarters..

S/N	Key result area	Strategic issues
22.	CAPACITY BUILDING	<ul style="list-style-type: none">• Availability of important working tools and documents.• Availability of short-terms and long-term trainings.



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S/N	Key result area	Strategic issues
		<ul style="list-style-type: none"> In-door training. Availability of consultancy services
23.	COMMUNITY SERVICES	<ul style="list-style-type: none"> Willingness of the beneficiary communities to participate into developmental activities such as:- <ul style="list-style-type: none"> Water schemes Health schemes, education; & other development projects Existence of financial institutions. Willingness of community to participate in TASAF projects. Availability of community rehabilitation services
24.	LEGAL ORGANISATION AND MANAGEMENT	<ul style="list-style-type: none"> Availability of workable council approved strategic plan Existence of council By-laws, plus various guidelines and regulations. Availability of health guidelines, policies and regulations. Existence of approved comprehensive council health plan.
25.	ADOPTION OF NEW TECHNOLOGIES	<ul style="list-style-type: none"> Availability of reliable internet services/website Availability of HRMIS Availability of modern payment system Availability of New technologies in <ul style="list-style-type: none"> Agricultural sector Crop varieties/livestock breeds Soil & water improvement/harvesting technologies Processing and utilization technologies.
26.	MARKETS AND PROMOTIONAL ACTIVITIES	<ul style="list-style-type: none"> Connected to major road network Presence of markets/auction marts Good geographical location of the district (access to major road transport) Availability of out let markets for agriculture and livestock products <ul style="list-style-type: none"> Livestock markets.
27.	FINANCIAL MOBILISATION AND ALLOCATION	<ul style="list-style-type: none"> Ability to prepare development project proposals Donor's willingness to fund projects. Availability of resources (e.g. lands, forestry, etc). Willingness of central Government to allocate resources to the Council. Willingness of non-governmental organizations to provide funds for health and education service.



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S/N	Key result area	Strategic issues
28.	PHYSICAL INFRASTRUCTURE	<ul style="list-style-type: none">• Availability of road transport.• Presence of good communication network• Cell-phone/Telephones network.• Internet & Fax facilities.
29.	ENVIRONMENTAL MANAGEMENT	<ul style="list-style-type: none">• Availability of natural resources• Arable land for agriculture.• Few HF's with incinerators, placenta pit.
30.	SPORTS AND GAMES AND CULTURE	<ul style="list-style-type: none">• unacceptable cultural facilities and norms• Unbalanced sharing of recourses between men and women.
31.	HUMAN RESOURCES MANAGEMENT (HRM)	<ul style="list-style-type: none">• Bureaucracy in filling employment vacancies• Unfavourable salary schemes to meet minimal social and human requirements• Lack of adequate staff housing• Uneven payment of leave allowances• Inadequate staff• Inadequate number of skilled personnel.• Lack of incentives & other fringe benefits for staff
32.	HIV/AIDS Pandemic	<ul style="list-style-type: none">• Low awareness on HIV/AIDS• High stigma on HIV/AIDS issues• Existence of new transmission• Lack of care & treatment of infected people.
33.	WATER DEPARTMENT	<ul style="list-style-type: none">• Low water supply coverage in the district• Poor water quality• High level of environmental destruction around water sources• Poor data collection and management at the district• Poor records keeping at the district water department• Ineffective operation and maintenance systems for community water and sanitation facilities to ensure sustainability• Poor working facilities at departmental level• Inadequate staffing with skilled personnel for water department• Recurrence of disease outbreaks



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2.2 CURRENT SITUATION OF IRAMBA DISTRICT COUNCIL.

2.2.0 SOCIAL SERVICES DELIVERY

2.2.1 ADMINISTRATION & GENERAL

According to establishment the council is composed of 15 Departments and 7 Units. Currently the council is running of 13 departments and 3 units; Number of employees should be 3176; Currently the council has 1827 number of employees; So the council has the deficit of 1349

2.2.2 Policy and Planning

Basing on the current situation, planning department is still using PRA, O& OD methodologies as a planning tool for community initiated projects and all other development projects in the District.

2.2.3 Health Department

The current situation of Health Department in Iramba District Council is- :

S/N	CURRENT SITUATION BY JUNE 2016
1.	HIV/AIDS infection prevalence was 3.82 % by June 2016
2	Maternal mortality rate was 56/100,000 by June 2016
3	Number of pregnant women delivery in health facilities was 52% by June 2016
4	The percentage of vaccination to under 1 year children was 100% by June 2016
5	The number of family planning clients was 11% June 2016
6	Under 5 mortality rate was 6/1,000 by June 2016
7	The number of health facilities was 39 by June 2016
8	Health staff number was 234 by June 2016
9	The number health facilities with electricity 9 by June 2016
10	The number of health facilities with solar power was 18 by June 2016

Source: CCHP profile, 2016

2.2.4 PRIMARY EDUCATION

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

2.4 Summary of Current Service Delivery in education sector.

Na	Resources	Required	Available	Gap
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1	Teachers	1098	923	175
2	Text books	431772	217689	214083
3	Classrooms	1080	623	457
4	Teachers Houses	1218	278	940
5	Offices	245	187	58
6	Stores	195	85	110
7	Cancelling room	89	0	89
8	Library	89	3	86
9	Toilets	2179	1215	964
10	Kitchen	89	58	31
11	Play grounds	178	169	9
12	Desks(classroom)	12355	9525	2830
13	Chairs	2544	1091	1453
14	office Chairs	356	72	284
15	Cupboards	1285	303	981
16	Tables	2321	938	1389
17	Rain water harvesting tank	178	20	158
18	Teacher resource centres	4	4	0

Source: TSM 2011 Iramba DC

2.2.5 SECONDARY EDUCATION

The current situation of Secondary education in Iramba District Council is:-

Resources	Required	Available	Gap
Teachers	375	263	112
Administration blocks	22	5	17
Classrooms	205	198	7
Teachers Houses	296	91	205
Laboratories	66	6	60
Assembly / Dining Hall	22	03	19
Hostel/Dormitory	46	3	43
Library	22	02	20
Toilets	472	211	261
Kitchen	22	03	19
Play grounds	22	10	12
Desks(classroom)	9524	7238	2433
Table for teachers	375	160	215
Cupboards	195	147	48
Stores	23	10	13
Water tanks	22	10	30
Department car for supervision	1	0	1



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Department personnel	6	6	0
Number secondary schools	22	22	0
Student –book ratio	1:1	1:4	1:4
Chairs for teachers	442	186	256

Source: Secondary education profile, 2016

2.2.6 COMMUNITY DEVELOPMENT

The current situation of community Development in Iramba District Council is:-

- i. 84 economic groups registered in district council
- ii. 7 SACCOS provided loans
- iii. 20 Economic groups of people living with HIV/AIDS provided funds for initial capital
- iv. Beekeeping skills facilitated in two economic groups
- v. Monitoring and evaluation visit to PLHIV economic groups were conducted in Kiomboi, Mgongo, Urughu, Ndago Ulemo and Kinampanda wards.
- vi. Nutritional food provided to 300 needy PLHIV by 2016
- vii. 48 vulnerable children provided with school fees, leaning materials and school uniforms
- viii. Trainings on entrepreneurship skills loan processing and management conducted to 10 economic groups.
- ix. The establishment of 10 youth clubs in 4 secondary, 3 primary 3 out of school for HIV/AIDS prevention.
- x. Community sensitization sessions on HIV/AIDS by showing cinema and voluntary HIV/AIDS testing in 20 villages conducted

2.2.7 WATER SECTOR

Performance status as at June 2016

N O.	AREA/SERVICE	TARGET	PERFORMANC E TO DATE (2012)	SHORTAGE	STATUS IN 2002
1	Number of operation Wells				
	➤ Shallow to medium deep wells	630	348	282	267
	➤ Deep wells	240	94	146	126
2	Number of dams	8	2	6	2



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3	Number of rain water harvesting tanks	100	99	1	-
4	Number of charcoal dams	44	44	-	15
5	Schemes gravity	1	-	1	-
6	Functioning village water committees	126	84	42	126
7	Number of customers with water connections	1000	611	389	142
8	Number of water Kiosks	18	18	-	1
9	Number of households with access to protected water sources	71,677	32,255	39,422	19,913
10	Population within 400 meters from safe water sources	114,847	112,550	2,297	99,563
11	Population with access to adequate and safe drinking water	414,129	185,189	228,940	189,139
12	Amount of fund in operation and maintenance accounts	179,000,000	107,419,458	71,580,542	21,788,700

Source: Water Department

Note: The drop in number of people with access to adequate and safe drinking water is lowered than that in year 2002 because of the increasing number of non-functioning water facilities, drying of sources and also due to population increase. Also the number of deep wells is lower than that year 2002 because of lowering water table in some cases drying of wells.

Table: Staffing by Gender Water Department

DEPARTMENT	HEADS OF DEPARTMENT		ESTABLISHMENT	ACTUAL STRENGTH	STAFF	
	MALE	FEMALE			MALE	FEMALE
Water	1	-	33	27	24	2

Source: Administration and human Resources Department

NB: The above presented Data point out clearly that:

- 1) There is gender imbalance in the part of Heads of Departments, Heads of sections and the general staff establishment.

2.3 ECONOMIC SERVICES DELIVERY

2.3.0 AGRICULTURE AND LIVESTOCK.

Current structure of the department is shown in the table below:

Service area	National Std.	Current Situation	Objective/Target
Increased productivity of crop, livestock and	Sunflower 4000kg/Ha.	1200kg/Ha	1800kg/Ha
	Onions 18 ton/Ha	10ton/Ha	12.5ton/Ha



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Service area	National Std.	Current Situation	Objective/Target
livestock products	Sorghum	1200	1500kg/Ha
	Adult Cattle live weight	300kg	500kg
	Livestock reproduction rate 80%	50%	60%
	Calving interval 12 months	24 months	18 months
	Off take 10%	%	%
	Growth rate 2-3 years	2-.5 years	2 years
	Milk production 4000-4500lts/lactation	3500 Lts per lactation	3700Lts/Lactation
Reduce livestock mortality	Livestock mortality rate 35%	30 %	20%
Access to extension services	1:400 farmers	1:10 per day	1:16 per day

Source: Council Profile, 2012

2.3.1 Works Department

The current situation of works department in Iramba District Council is:-

S/N	CURRENT SITUATION BY DECEMBER 2011
1.	Iramba District Council has a Road network of 1124.35 km 83.5 km are Trunk Roads, 424 km are Regional Roads and 616 km are District Road
2	616 km of District Roads consist of 462.13 km collector Roads and 154.72 km Feeder Roads.
3	616 km of District Road consist of 136.89 km Gravel Roads and 479.99 km Earth Roads

Source: Council Profile, 2012

2.3.2 LAND, NATURAL RESOURCES AND ENVIRONMENT DEPARTMENT.

- Many people have the tendency of overusing and misusing the land because they do not own that land, knowing that, the resource do not belong to them. Insecurity of land tenure which restrains farmers from improving their lands and making long-term investment in soil conservation. Most villages do not have well defined boundaries, thus any village or town plan to manage common property becomes complicated. So in that case urban informal settlement, survey and mapping and land management at large should be encouraged.



- Natural forest have been conserved in 70 villages out of 131 villages, about 2,690,000 trees were planted in the District in five years ago. Due to the lower level of technology, the poor are dependent on the resource base in their localities. Their livelihoods are rooted in the extraction of natural resources to an extent that even their livelihood alternatives locks them in continued dependence on the environmental attributes. Despite of the above issue, a forestation, introduction of energy saving practices such as the use of the efficient burning stove and other activities should be encouraged.

CHAPTER THREE

THE CURRENT VISION, MISSION, VALUES, OBJECTIVES AND FUNCTIONS OF IDC

3.1 CURRENT VISION STATEMENT

The current IDC vision states that,

“A Council with a community of quality life, motivated, dynamic, with sustainable socio - economic development”.

3.2 CURRENT MISSION STATEMENT

The current IDC mission states that

“Provision of quality services to the community through effective and efficient use of resources, capacity building and good governance leading to improved living standards of our people”

3.3 OUR VALUES

Council's core values are:

LEADERSHIP: *Council is committed to providing the highest standard of civic leadership and performance for the betterment of our community.*



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COMMUNITY PARTICIPATION: *Council encourages community participation and involvement in the life of our district and values the contribution made by each person.*

EQUITY & TRANSPARENCY: *Equity, consistency and transparency is paramount in Council decisions and processes to ensure fairness to all sectors of our community.*

QUALITY: *Council seeks to continuously improve productivity, services, facilities and processes and to create a reputation for excellence within our financial capabilities to enhance the quality of life of our community in an economically sustainable manner.*

RESPONSIVENESS: *Council seek to be responsive to the needs and aspirations of our community.*

SUSTAINABLE DEVELOPMENT: *Council is committed to the effective management of its infrastructure assets to facilitate appropriate development that is economically, environmentally and socially sustainable to ensure the wellbeing of our community.*

EXPLICIT: *Council will ensure that, as far as possible, our rules & regulations, by-laws, and operational procedures are simple, clear and precise.*

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

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

CONFLICT OF INTEREST: *IDC Councillor and staff shall avoid personal conflict of interest in Council business, shall exercise self-commitment and shall abide to the rule of law when executing his/her duties.*

3.4 OBJECTIVES OF THE COUNCIL

The main objectives of Iramba District Council include the following;

- *Improve services and reduce HIV/AIDS infection*
- *Enhance, sustain and effective implementation of the National Ant-corruption strategy*
- *Improve access, quality and equitable social services delivery*
- *Increase Quantity and Quality of social services and infrastructure.*
- *Enhance Good Governance and Administrative services.*
- *Improve social welfare, gender and community empowerment.*
- *Improve Emergence and Disaster Management*



-
- *Access to social services improved.*

3.5 FUNCTIONS OF THE COUNCIL

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

- *To maintain and facilitate the maintenance of peace, order and good government within its area of jurisdiction;*
- *To promote the social welfare and economic well-being for all persons within its area of jurisdiction;*
- *Subject to the national policy and plans for rural and urban development; to further the social and economic development of its area of jurisdiction*
- *To take necessary measures to protect and enhance the environment in order to promote sustainable development;*
- *To give effective and meaningful decentralization in political, financial and administrative matters relating to the functions, powers, responsibilities and services of all levels of local government authorities;*
- *To promote and ensure democratic participation and control of decision making by people concerned; and*
- *To establish and maintain reliable sources of revenue and other resources enabling local government authorities to perform other functions effectively and to enhance financial accountability of local government authorities, their members and employees.*
- *And all other functions as provided for in the Local Government Authorities.*



CHAPTER FOUR

OBJECTIVES AND STRATEGIES

4.0 SERVICE AREA: GENERAL ADMINISTRATION

OBJECTIVE: Democracy, Community Participation and Good Governance promoted.

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

1. Enhance good governance and rule of law
2. Capacity Building

4.1 STRATEGIES.

4.1.1 Enhance good governance and rule of law

- To facilitate personnel Development and training of 650 employees and 188 elected leaders by June 2022.
- To facilitate recruitment 895 candidates by June 2022.
- To facilitate confirmation into work of 895 employees by June 2022
- To facilitate promotion of 888 employees.
- To facilitate 60 council Management team, 60 Finance and Planning committee, 20 Social and Welfare Committee, 20 Economic, Works and Environment Committee and 20 Council Management Aids Committee meetings.

4.1.2 Capacity Building

- Training of 650 employees and 188 elected leaders

4.1.3 Career Development and filling of vacancies

- To recruit 895 candidates by June 2022.
- To facilitate personal emolument budget for 3441 employees by June 2022.



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4.1.4 Avoidance of Staff Complaints

- To promote 888 and confirm 895 employees by June 2022.
- To facilitate personnel Development and training of 650 employees by June 2022.
- To facilitate purchases office consumable and communication infrastructure by June 2022

4.1.5 Improvements of Working tools

- To maintain computers, photocopy machine, Fax and furniture's by June 2022

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

OBJECTIVE: Democracy, Community Participation and Good Governance promoted.

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

- Organisation of Training and Study tours for staff and councillors
- Qualified staff increased in the council from 60% to 100% by June 2022
- Community participation in decision making increased from 70% to 100%
- Anticorruption techniques mainstreamed to departmental level by June 2022
- Council staff and councillors welfare enhanced by June 2022
- Employee remuneration and other information updated by June 2022

4.2 STRATEGIES.

4.2.1 Organisation of Training and Study tours for staff and councillors

- To facilitate the councillors for study visit to the councils for leaning purpose by June 2022
- To facilitate training to 650 employees by June 2022.



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4.2.2 Qualified staff increased in the council from 60% to 100 by June 2022

- To facilitate on job training in leadership and good governance to 650 employees by June 2016.

4.2.3 Facilitation of District Development projects by June 2022.

- To purchase furniture for staff by June 2022

4.2.4 Community participation in decision making increased from 70% to 100%.

- To monitor and Supervise Statutory meetings by June 2022.

4.2.5 Anticorruption techniques mainstreamed to departmental level by June 2022

- To train personnel on anticorruption and good governance on their responsibilities by June 2022.

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

OBJECTIVE: To manage our resources in a sustainable, effective and progressive style.

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

- Council Legal right and enforced by laws by June 2022
- Improve of council's accounting, financial reporting and auditing system by June 2022
- Attain long term financial sustainability for Iramba District Council.
- Organizational excellence through quality, best practice and the market testing of Council's services and strategic investment areas.

4.3.0 STRATEGIES:

4.3.1 Council Legal right and enforced by laws by June 2022

- To represent the Council in cases rose.
- To prepare council by laws.
- To facilitate enforcement of bylaws.

4.3.2 Adherence to laws in all proceedings and facilitate implementation of all legal proceedings within the District council by June 2022.

- To advice council and management within the legal and professional expertise to all Departments.
- Public awareness on principles laws and by-laws

4.3.3 Improve of council's accounting, financial reporting and auditing system by June 2022



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- To educate audit unit personnel/ staffs by attending NBAA examinations.
- To facilitate audit unit staffs to be familiar with accounting systems especially EPCOR.
- To conduct audit on filing system of the council's departments to ensure that documents are well kept.

4.3.4 Attain long term financial sustainability for Iramba District Council.

- To conduct intensive revenue audit and advice accordingly on trend of revenue collected.
- To review budget implementation at the end of financial year specifically revenue budget.
- To review risk management and fraud policies

4.3.5 Organizational excellence through quality, best practice and the market testing of council's services and strategic areas.

- To assess the level of customer servicing within the District.
- To assess the quality of development projects implemented by the council and determine if society's needs are well addressed.

4.4 SERVICE AREA:	POLICY, PLANNING AND DEVELOPMENT
OBJECTIVE:	Quality and Access to social services improved.

Council's Policy, Planning and Development Strategy is based on achieving the following:-

- Growth and reduction of Income poverty by improving agriculture (KILIMO KWANZA), Livestock, urban and rural roads and other socio economic infrastructures.
- Attain effective Participatory planning, Implementation, Monitoring and Evaluation of Community projects at all level.
- Establish links and networks to development actors to intervene and promote economic development in the District.
- Provide better environment that attract investors (Local and Foreign) to establish affordable infrastructure in industry at the local communities.

4.4.0 STRATEGIES:

4.4.1 Growth and reduction of poverty by improving agriculture (KILIMO KWANZA), Livestock, urban and rural roads and other socio economic infrastructures

- To build capacities to pro poor sectors by supporting them financially.



STRATEGIC PLAN

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- To conduct entrepreneurship training to community economic groups and SACCOS.

4.4.2 Attain effective Participatory planning, Implementation, Monitoring and Evaluation of Community projects at all level.

- To conduct effective monitoring, supervision and Evaluate the implementation of projects at all levels in the District.
- To conduct monthly participatory monitoring and supervision of development projects to 143 villages.
- To prepare comprehensive council development plan and budget.
- To facilitate a collectively and interdepartmental M&E exercise to all development projects.
- To enhance repair, Operation and Maintenance (O&M) of Department vehicles.
- To ensure timely availability of reliable and adequate data for monitoring projects by using LGDED and GDP forms.

4.4.3 Establish links and networks to development actors to intervene and promote economic development in the District.

- To conduct stakeholders Forum annually for Budget discussion
- To ensure a participatory coordination mechanisms to all stakeholders projects in the District.
- To conduct a quarterly stakeholders review meetings.

4.4.4 Provide better environments that attract investors (Local and Foreign) to establish affordable infrastructure in industry at the local communities.

- To identify and document all investment opportunities in the District.
- To establish council website and publish all District potentialities/opportunities.
- To improve Physical infrastructures for community initiated projects improved in 31 wards.
 - Increased number of secondary and primary school classrooms, staff quarters, hostel, laboratories, toilets and Libraries.
 - Increased number of village and ward offices



STRATEGIC PLAN

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- Increased number of Dispensaries and Health Centres
- Facilitate establishment of new sustainable business development that fits with the business strengths in the area.
- To construct new bus terminal at Misigiri
- To construct new District bus terminal at Lulumba (KIOMBOI)
- To construct a Standard Market for agricultural produce at Iguguno ward.
- To construct a New Modern Bus terminal and Market at Nduguti ward.

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

OBJECTIVE: Diversify sources of revenue through expanded investments opportunities.

Councils Finance and Trade Strategy is based on achieving the following:-

- (i) Finance Management in 10 Department and 25 wards strengthened by June 2022
- (ii) Government Financial Accounting Procedures in 10 Departments and 25 wards strengthened by June 2022.
- (iii) Clean Audited report acquired by the Council annually by June 2022.
- (iv) Council Internal Revenue (Own sources Revenue) collected by 100% by June 2022.

4.5.0 STRATEGIES:

4.5.1 Finance Management in 10 Department and 25 wards Strengthened by June 2022.

- To Manage Finance in 10 Department and 25 wards by June 15.
- To conduct in-house training to 12 staff on application of I Fmis I plan Rep 3/PPRA and 3 staff to attend NBAA courses/Training by June 15.

4.5.2 Government Financial Accounting Procedures in 10 Departments and 25 wards strengthened by June 15.

- To prepare Monthly, and Quarterly Financial reports and submit to Council and RAS by June 2015.
- To prepare all Payment of Council by June 2015



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4.5.3 Clean Audited report acquired by the Council annually by June 2022

- To conduct quarterly, annually auditing According to Audit program me using (i.e. IPSAS) Prepare and submit report to Council, RAS, and PMO RALG by June 2015.
- To prepare Councilors' Report and Financial Statements annually by June 201

4.5.4 Council Internal revenue collected by 100% by June 2022.

- To Supervise, Monitor and evaluate collection of 4 own source revenue to be Introduced by June 2015.
- Introduce New 8 own source Revenue by June 2015
- Enforcement on introducing new Councils BY LAWS by June 2015

4.6 SERVICE AREA: LAND, NATURAL RESOURCE & ENVIRONMENT.

OBJECTIVE: Quantity and quality of economic services and infrastructure improved.

Councils land administration strategy is based on achieving sustainable urban and rural development and environmental management:-

- Urban informal settlement planning (upgrading informal settlement)
- Surveys and mapping (meet demand of surveyed plots)
- Land management is improved (land as resource/ capital
- Land montage improved (ascertain land market value)

4.6.0 STRATEGIES:

4.6.1 Urban informal settlement improved (upgrading informal selltement)

- To prepare five town plans on informal selltement in Nkungi, Ibaga and Iguguno
- To prepare master-plan in three town (Kiomboi, Misigiri and Ndago).

4.6.2 Surveyed land increased to improve land right

- To surveyed 1,000 plots in Iramba District Council

4.6.3 Improve land management to reduce land dispute alleviated

- To train 26 wards and 200 farmers on land rights

4.6.4 Land mortgage increased

To ascertain land market value for various purposes for 16 pieces of lands in Iramba District council.



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4.7 SERVICE AREA: NATURAL RESOURCE & ENVIRONMENT.

OBJECTIVE: Quantity and quality of economic services and infrastructure improved.

Council's Natural Resource and Environmental strategy is based on achieving well manageable Natural resources for development from Environmental Management:-

- Forest reserve and number of trees conserved
- Conservation of Natural forest Increased
- Increase modern bee-hives and beekeeping kits.
- Revived environmental committee.
- Environmental skills and management improved.
- Energy saving technology improved
- Residential environmental built improved.
- Environment of environmental laws and by laws improve
- Improve awareness on emergence disaster and preparedness
- Water sources conservation

4.7.0 STRATEGIES:

4.7.1 Forest reserve and number of tree conserved

- To establish 60 school/Institution trees nurseries and planting 2,690,000/= trees

4.7.2 Conservation of Natural forest Increased

- To conserve 56 natural forest in the District

4.7.3 Increase modern bee-hives and beekeeping kits

- To provide 420 modern beehives and beekeeping kits for 100 beekeeper

4.7.4 Revived environmental committees

- To conduct revilement meeting in 116 villages on environmental protection and management.

4.7.5 Environmental skills and management improved

- To conduct environmental education in 70 villages

4.7.6 Energy saving technology improved

- To educate and construction of energy serving stoves in 15 institution and 251 house holds

4.7.7 Residential environmental built improved.

- To establish 15 recreational and green garden in Shelui, Misigiri, and Kiomboi Town.



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4.7.8 Enforcement of Environmental laws and by laws improved

- To review environmental by laws and revenue collection.

4.7.9 Improve awareness on emergence disaster and preparedness

- To capacitate on emergence, disaster and preparedness to 26 wards.
- Purchasing of disaster and preparedness implements

4.8 WATER SOURCE

OBJECTIVE: Improved Access to Safe, Clean and adequate Water Supply Services in Rural and Kiomboi town communities

- To prevent 10 water source and one lake from environmental degradation.
- Involve the community in planning, construction and O& M water facilities
- Increase number of functioning water sources
 - Involve private sector
- To monitor water quality
- To support the communities in management water catchments
- To strengthen the Departmental data base and MIS
- To build the capacity of the Department and the communities

4.8.0 STRATEGIES:

4.8.1 To prevent 10 water source and one lake from environmental degradation.

- To make follow up on village water funds for project construction operation and maintenance

4.8.2 Involve the community in planning, construction and O& M water facilities

- Mobilize communities for project construction
- To construct of new water supply project in 13 villages (6 in Iramba and 7 in Mkalama Districts)

4.8.3 Increase number of functioning water sources

- To construct of new water supply project in 13 villages (6 in Iramba and 7 in Mkalama Districts)
- To conduct Hydro geological investigation for 56 water sources
- To construct 50 rain water harvesting tanks in the village
- To improve water system for Kiomboi Town
- To construct new storage tank, lying pipelines, water points and electrification of pumping units

4.8.4 To monitor water quality

- To conduct water quality surveillances and treatment of water sources



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4.8.5 To support the communities in management water catchments

- To prepare water shed management guidelines and communicate to communities through training
- To construct new storage tank, laying pipelines, water points and electrification of pumping units

4.8.6 To strengthen the Departmental data base and MIS

- To conduct water point mapping collect additional data and train staff in data base management including MIS

4.8.7 To build the capacity of the Department and the communities

- To support the training of Departmental staff in record keeping and management
- To improve working facilities including transport

4.9 SERVICE AREA: COMMUNITY DEVELOPMENT.

OBJECTIVE: IMPROVED SOCIAL SERVICES AND REDUCE HIV/AIDS INFECTION

Community Development Strategy is to improve Social Welfare, Gender, and Community Empowerment based on achieving the following:-

- The control of HIV AND AIDS strengthened by 2022
- Gender Mainstreaming in development planning from village level to District Council level improved by 2022
- Working environment to 12 community department, social welfare and youth staff improved by June 2022
- Nutrition education disseminated to the community in 17 wards improved by June 2022
- 20 disabilities people and vulnerable children assisted by June 2022

4.9.0 STRATEGIES:

4.9.1 The control of HIV/AIDS strengthened by 2022

- Advocacy and political commitment strengthened to 150 leaders by June 2022



STRATEGIC PLAN

Iramba District Council

2017/2018 – 2021/2022

-
- Stigma, denial and Discrimination reduced in 76 villages by June 2022
 - District and Community HIV/AIDS response strengthened in 76 villages by June 2022
 - Programme Management Monitored and Evaluated in 76 villages by June 2022
 - 50 IGA groups PLHIV in 76 villages strengthened by June 2022
 - Continuum of care and treatment to 50 groups PLHIV improved by June 2022

Advocacy and political commitment strengthened to 150 leaders by June 2022

- To conduct 5 days study tour to 22 CMAC members out of the region to study on how the rate of HIV/AIDS have been reduced in Njombe/Kagera region by June 2015
- To capacitate and facilitate 17 WMAC in implementation of HIV/AIDS activities by June 2015

Stigma, denial and Discrimination reduced in 76 villages by June 2022

- To conduct community sensitization session on HIV/AIDS by showing cinema and voluntary HIV/AIDS testing in 10 villages which are: Kyalosangi, Misuna, Mugungia, Ujungu, Kibigiri, Tyeme, Kisana, Kidaru, Migilango and Shati
- To train 50 staff on awareness of PLHIV rights on how to guard against specific discrimination in working place by June 2015

District and Community HIV/AIDS response strengthened in 76 villages by June 2022

- .To make follow up and collection of quarterly TOMSHA forms by June 2015
- To conduct biannual TOMSHA stakeholders feedback meeting by June 2015
- .To facilitate preparation of District HIVAIDS plan in 17 wards by June 2015
- .To conduct I orientation seminar to 22 CMAC members on HIVAIDS prevention by June 2015

Programme Management Monitored and Evaluated in 76 villages by June 2022

- .To facilitate CMAC to visit HIV/AIDS implemented activities by June 2015
- .To facilitate DCDO and CHAC to participate HIV/AIDS meeting at regional and National level by June 2015
- .To organize commemoration of worlds AIDS Day by June 2015
- To facilitate participation of CHAC in 2 zone, 2 Regional CHACs meeting by June 2015
- To provide CHAC office with working tools by June 2015



STRATEGIC PLAN

Iramba District Council

2017/2018 – 2021/2022

-
- To contribute repair and maintenance of vehicle/ motorcycle by June 2015
 - To make follow up for 17 WMAC HIV/AIDS activities by June 2015

50 IGA groups PLHIV in 76 villages strengthened by June 2022

- To support 5 groups of PLHIV in 5 villages with working tools – Ndago, Doromoni, Mtekente, Nselembwe and Kaselya by June 2015
- To conduct 5 days training to 5 groups of PLHIV on entrepreneurship Management skills and food nutrition – Ndago, Mtekente, Doromoni, Ndago, Nselembwe and Kaselya by June 2015
- Continuum of care and treatment to 50 groups PLHIV improved by June 2022
- To conduct 2 stakeholders network meetings at council level on HIV/AIDS interventions by June 2015

4.9.2 Gender Mainstreaming in development planning from village level to district council level improved by June 2022

- To conduct 2 days training on gender issues in 17 by June 2015
- To facilitate 1 day on international women festival by June 2015
- To facilitate 1 day on Africa child festival by June 2015
- To facilitate 1 day on family festival by June 2015
- To facilitate 1 day on disabilities people festival by June 2015
- To conduct midterm and annual meeting to 8 NGOs operating in Iramba district by June 2015

4.9.3 10 economic groups assisted loans and provided training by June 2022

- To provide loans to 4 economic groups (Women and Youth) by June 2015
- To conduct 3 days training to 4 economic groups that provided loan on entrepreneurship skill, loan processing and management by June 2015
- To conduct 3 days training to 10 economic groups on entrepreneurship skill by June 2015



STRATEGIC PLAN

Iramba District Council

2017/2018 – 2021/2022

- To facilitate 2 economic groups and one staff to participate nanenane exhibition by June 2015
- To facilitate 2 economic groups and one staff to participate SIDO exhibition by June 2015
- To carry out follow up to 6 economic groups that participate nanenane/SIDO
- To conduct 2 days training to 6 VICOPA on entrepreneurship skill in 3 villages by June 2015

4.9.4 Working environment to 12 community department, social welfare and youth staff improved by 2022

- To provide community development, social welfare and youth department office with working tools and equipment's by June 2015
- To provide 12 staff working tools and statutory rights by June 2015
- To facilitate 10 days to 3 staff on preparation of annual development planning and recurrent budget by June 2015

4.9.5 Nutritional education dissemination to the community in 17 wards improved by June 2022

- To conduct 1 day community sensitization on nutrition issues in 17 wards by June 2015
- To conduct 5 days training to 15 district facilitator on nutrition issues by June 2015

4.10 SERVICE AREA: INFRASTRUCTURE DEVELOPMENT.

OBJECTIVE: SERVICE IMPROVES AND HIV/AIDS INFESCTIONS REDUCED

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

- HIV/AIDS awareness promoted 100% to project camps area and Department staff

4.10.0 STRATEGIES:

4.10.1 HIV/AIDS awareness promoted 100% to project camps area and Department staff

- To facilitate training to 20 **Infrastructure Development** employees.
- To facilitate and distribute free condoms to working camps on sites.



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4.10.2 OBJECTIVE: ENHANCE, SUSTAIN AND EFFECTIVE IMPLEMENTATION OF THE ANT-CORRUPTION STRATEGY.

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

- Anti-corruption awareness creation promoted 100% to Infrastructure Development staff

4.10.3 STRATEGIES:

4.10.4 Anti-corruption awareness creation promoted 100% to Infrastructure Development

- To facilitate training to 20 Infrastructure Development staff.

4.11 OBJECTIVE: QUANTITY AND QUALITY OF SOCIAL SERVICES AND INFRASTRUCTURES IMPROVED

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

- Working environment to 20 staff improved by June 2016
- 276 km of Iramba District roads network maintained and passable throughout the year by 2016.
- 40 km of Iramba District roads network Constructed by 2016.
- Building Infrastructure improved in 31 wards by 2016
- Mechanical Services improved in the Council by 2016.

4.11.0 STRATEGIES:

4.11.1 Working environment to 20 staff improved by June 2016

- To create conducive working environment to 20 staff by providing working tools and statutory rights.
- To facilitate preparation of department annual development and recurrent budget.

4.11.2 276 km of Iramba District Roads network maintained and passable throughout the year by 2016



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- To make maintenance of 276 km of District Roads.

4.11.3 84 km of Iramba District Roads network Rehabilitated/Constructed year by 2016

- To make rehabilitation/reconstruction of 84 km of District Roads.

4.11.4 Building infrastructures improved in 31 wards by 2016

- To facilitate Construction and Renovation of all Public Building.

4.11.5 Mechanical Services to Iramba District Council improved by 2016

- To facilitate maintenance of Council vehicles, equipment, plants and machinery

4.12 SERVICE AREA: AGRICULTURE, LIVESTOCK AND COOPERATIVES.

OBJECTIVE: SERVICE IMPROVED AND HIV/AIDS INFESCTIONS REDUCED

Council's Agriculture, Livestock and Cooperative Strategy is based on achieving the following specific objectives:-

- HIV/AIDS awareness promoted 100% to Agriculture, Livestock and Cooperative Department staff

4.12.0 STRATEGIES:

4.12.1 HIV/AIDS awareness promoted 100% to Agriculture, Livestock and Cooperative Department staff

- To facilitate training to 112 Agriculture Livestock and Cooperative employees
- To facilitate and distribute free condoms to community working on sites

4.13 OBJECTIVE: ENHANCE, SUSTAIN AND EFFECTIVE IMPLIMENTATION OF THE ANT-CORRUPTION STRATEGY.



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Council's Agriculture, Livestock and Cooperative Strategy is based on achieving the following specific objectives:-

- Anti-corruption awareness creation promoted 100% to Agriculture, Livestock and Cooperative Department staff

4.13.0 STRATEGIES:

4.13.1 Anti-corruption awareness creation promoted 100% to Agriculture, Livestock and Cooperative Department staff

- To facilitate training to 112 Agriculture Livestock and Cooperative employees

4.14 OBJECTIVE: QUANTITY AND QUALITY OF SOCIAL SERVICES AND INFRASTRUCTURES IMPROVED

Council's Agriculture, Livestock and Cooperative Strategy is based on achieving the following specific objectives:-

- Crop production and productivity increased (Sunflower from 1200kg/Ha to 1800kg/Ha; Sorghum from 1200kg/Ha to 1500Kg/Ha; Onions from 10ton/Ha to 12.5 ton/Ha) by 2022
- Agricultural Extension Services delivery improved in 17 wards by 2022
- Agricultural infrastructures improved in 7 wards by 2022
- Livestock Productivity improved (Skin& hide, Milk Production increased from 5Lt-10Lt per cow per day, increased chicks' production from 8-12 chicks per hatching in Seven Wards by June, 2022
- Livestock infrastructures improved in 7 Ward by 2022.
- Fisheries industry improved Live 7 Ward by 2022
- Agricultural Managerial activities improved by 2022
- SACCOS increased from 29-49 at least 2 in each ward by 2022



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4.14.0 STRATEGIES:

4.14.1 Crop production and productivity increased (Sunflower from 1200kg/Ha to 1800kg/Ha; Sorghum from 1200kg/Ha to 1500Kg/Ha; Onions from 10ton/Ha to 12.5 ton/Ha) by 2022

- To facilitate Multiplication of Quality Declared Seeds in 30 villages
- Establishment of Farmer Field Schools (FFS) in 17 Wards
- To conduct training to 250 farmers on good agricultural practices so as to increase production per unit area
- To purchase 12 Tractors in 12 Wards
- To facilitate farmers to attend and participate in Regional and Zonal 'Nane nane' exhibition

4.14.2 Agricultural Extension Services delivery improved in 10 wards by 2022

- To procure 6 motorcycles
- To facilitate training to 2000 farmers and farmer groups on post-harvest technique, food processing and conservation
- To purchase 12 sunflower processing machines in 6 Wards
- To facilitate maintenance and repair of 17 motorcycles and 6 computers.
- To train Farmer Groups on operation use of Tractors in 12 wards
- To conduct refresher course on FFS to 48 Agricultural/Livestock staffs in 17 wards

4.14.3 Agricultural infrastructures improved in 7 wards by 2022

- To construct 3 Agricultural Resource Centres in 3 wards
- To construct 2 crop market in 2 villages
- To construct 2 dams

4.14.4 Livestock Extension Services delivery improved in 6 ward by June, 2022

- To procure 10 motorcycles to facilitate extension services.



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- To facilitate availability of extension kits to 30 Livestock extension staff.
 - To facilitate maintenance and repair of 10 motorcycles and 6 computers.
 - To train 10 livestock staffs long term and short term courses.
 - To procure 1 motor vehicle.
 - To facilitate Nanenane exhibition at the regional level, Zone and national level.

4.14.5 Livestock Productivity improved (Skin& hide, Milk Production increased from 5Lt-10Lt per cow per day, increased chicks' production from 8-12 chicks per hatching in Seven Wards by June, 2022

- To increase milk production from 3Lt to 10Lt per cow per day, increasing the weight of the live animals from 300kg to 500kg by change the genetic potential of the 3000 indigenous cattle through Artificial Insemination and purchase of 200 Mpwapwa breed bulls.
- To purchase 200 improved boars.
- To train 5000 livestock keepers good animal husbandry.
- To conduct vaccination campaigns against Newcastle disease, Foot and Mouth Disease, Rift Valley Fever, Black Quarter, Anthrax, to supervise Deeping of animals to protect against tick borne diseases and also to vaccinate Dogs against Rabbits.
- To create awareness and facilitation on pasture land demarcation and improving demarcated rangeland/ pasturelands for the animals.
- To train on forage preparation, storage and utilization.
- To use the incubator in hatching for chickens, purchase of 500 cocks.

4.14.6 Livestock infrastructures improved in 7 Ward by 2022.

- To rehabilitate 5 Veterinary centres and construction of 2 new veterinary centres.
- To construct 1 slaughter house, rehabilitation of 10 slaughter houses, construction of 10 crates, rehabilitation of 10 deep tanks, Rehabilitation of 3 skins/hides shed, construction of 1 skin/ hides shed and construction of 1 hatchery unit.
- To construction of 1 slaughter house for chicken at Misigiri.

4.14.7 Fisheries industry improved Live 7 Ward by 2022.



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- To supervise that the fisheries act No. 22 of 2003 and the regulations made under this Act are observed by all.
- To facilitate aquaculture for fish in Charco dams and conservation of the fishes in the lake Kitangiri
- To construct two fish ponds at Kiomboi and Ruruma villages.

4.141.8 Agricultural Managerial activities improved by 2022

- To conduct Supervision, Monitoring and Evaluation of agricultural projects
- To facilitate preparation of DADPs

4.14.9 SACCOS increased from 29-49 at least 2 in each ward by 2022

- To register new 20 SACCOS

4.14.10 Agricultural Credit Access to Households increased by 2022

- To conduct routine auditing and monitoring to 49 SACCOS and 12 primary cooperatives
- To conduct managerial and supervision training to 20 SACCOS and 7 AMCOS

4.15 SERVICE AREA: PRIMARY EDUCATION

OBJECTIVE: Access and Quality Social Services improved

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

- Working environment to 52 staff improved by June 2022
- Illiteracy rate in adult reduced from 24% to 20% by June 2022.
- Completion number of post primary technical education participants increased from 33 to 60 annually by June 2022.
- Pass rate in primary school leaving examination increased from 39% to 85% by June 2022.
- To Standard one net enrolment rate increased from 99% to 99.9% by June 2022
- Primary school completion rate increased from 89% to 99% by June 2022
- infrastructure in 167 primary schools improved by June 2022

4.15.0 STRATEGIES:



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4.15.1 Working environment to 52 staff improved by June 2022

- To create conducive working environment to 52 staff by providing working tools and statutory rights
- To facilitate preparation of department annual development and recurrent budget
- To facilitate permanent council social service committee to carry out follow up development projects twice a year

4.15.2 Illiteracy rate in adult reduced from 24% to 15% by June 2022

- To revive Adult education classes in 31 wards
- To maintain 10 COBET centers
- To facilitate ADULT EDUCATION WEEK celebration
- To coordinate special visit to 31 wards to mobilise Adult education

4.15.3 Completion number of post primary technical education participants increased from 33 to 60 annually by June 2022

- To maintain 3 post primary technical centres.
- To conduct Monitoring and Supervision to 3 post primary technical centres

4.15.4 Pass rate in primary school leaving examination increased from 39% to 85% by June 2022

- To prepare and conduct 3 National Examinations and 2 mock examinations annually.
- To maintain conducive working environment to primary teachers
- To conduct quarterly monitoring and supervision of primary schools
- To facilitate recruitment and placement of newly employee teachers
- To support in service training at working place to primary teachers
- To conduct seminars on Educational management head teachers, WECs and TRC coordinators
- To facilitate confirmation and promotion of teachers annually
- To facilitate transport to retired staff back to their place of domicile
- To facilitate analysis and evaluation of academic performance in primary schools

4.15.5 Standard one net enrolment rate increased from 99% to 99.9% by June 2022

- To coordinate census to children aged 0 to 13 years
- To coordinate enrolment and registration of standard one pupils

4.15.6 Primary school completion rate increased from 89% to 99% by June 2022

- To coordinate school feeding program in 167 primary schools
- To support Primary Education Development program in 167 primary schools
- To support disabled pupils in Kizega and Isenga primary schools
- To support introduction and coordination of school health in primary schools



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4.15.7 Infrastructure in 167 primary schools improved by June 2022

- To facilitate construction of 40 teacher houses
- To facilitate construction 60 classroom for primary schools
- To supply 3000 desks to primary schools
- To support construction of 300 pit latrine in 14 primary schools
- To support rehabilitation of 167 classroom primary schools
- To support rehabilitation of 167 teacher houses primary school.

4.16 SERVICE AREA: SECONDARY EDUCATION

OBJECTIVE: Access and Quality Social Services improved

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

- HIV testing and Counselling/Sensitization meetings on HIV/AIDS infections to 7,937 students and 375 teachers in 22 Secondary Schools
- Administration and Management services in Secondary Schools be ensured and enhanced
- Pass Rate in Secondary School Raised from 35% to 85 %
- Advanced and Ordinary Completion Rate in secondary School Improved from 70% to 95%
- Ensure Effective Supervision and Monitoring of Three National Examination Conducted Annually by June 2022.
- Conducive working environment to District Education officers and Education staff ensured
- Infrastructure in 22 secondary schools improved
- Cultural practices, sports and games in Schools implemented and enhanced.
- Nutrition intervention in 22 Government secondary schools enhanced

4.16.0 STRATEGIES.

4.16.1 HIV testing and counselling/sensitization meetings on HIV/AIDS infections conducted to 7,937 students and 375 teachers in 23 secondary schools by June 2022.

- To raise awareness on HIV/AIDS to students groups in 23 schools with a population of 7,937 by June 2015.



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- To provide meals assistance to 20 HIV positive/infected members of staff and students by June 2015
- To provide medical and Dental refunds incurred to 20 teachers with poor health by June 2015.
- Provide care and support to 15 staff members/ vulnerable by June 2015

4.16.2 Administration and Management services in Secondary schools ensured

- To facilitate training for 22 Secondary School Heads in management and Administration courses by June 2022
- To facilitate 4 Education Officers monitor and evaluate the actual teaching and Examination administration in Schools by June 2022.
- To facilitate 20-30 Secondary School teachers in computer literacy by June 2022.
- To facilitate the collection , analysis and submission of TSS forms by June 2022
- To facilitate the provision of post graduate studies to one Education Officers at one of the Universities by June 2022

4.16.3 Pass rate in Secondary school Raised from 55% to 85% by June 2022

- To facilitate the selection of students to join Form one by June 2022
- To facilitate printing and distribution of TSS forms and Self form to 23 Secondary Schools by June 2015.
- To facilitate the printing and distribution of 3040 Students' Cumulative record cards. by June 2022
- To conduct quarterly monitoring and supervision of secondary schools
- To facilitate Short term training for science teachers and language teachers
- To facilitate Confirmation of 250 teachers and Promotion of teachers and non-teachers

4.16.4 Advanced and Ordinary level Completion Rate in Secondary school Improved from 70% to 95% by June 2022

- To facilitate food &catering services to 610 in 2 boarding Schools by June 2015
- To facilitate capitation grants allocation to 22 Secondary Schools with 7937 students by June 2022.
- To facilitate the posting and re-allocation of 250 teachers in 22 Secondary Schools by June 2015.
- To support 10 students fro low income families with school fees by June 2022



4.16.5 Ensure effective Supervision and Monitoring of Three National Examinations Conducted Annually by June 2022

- To supervise and Monitor form II, IV and VI National Examinations in 23 secondary schools annually by June 2022
- To facilitate secondary education staff officers to register form II, IV and VI Candidates by June 2022
- To facilitate the filling and compiling of self forms for Form IV candidates by June 2022

4.16.6 Conducive working environment for 375 teaching and non teaching staff maintained by June 2022

- To facilitate the provision of landline services to the Secondary department. by June 2022
- To facilitate leave travel allowances to 95+ secondary School staff by June 2022
- To facilitate burial expenses to 10 staff members by June 2022
- To facilitate budgeting sessions and personal emolument of the department by June 2022
- To facilitate referral hospital treatment (Medical and Dental Refund) to 20 secondary education staff by June 2022
- To facilitate housing allowance to education officer by June 2022
- To facilitate telephone charges to education officer by June 2022
- To maintain good working environment to 375 staff by June 2022.
- To facilitate tuition fee and training materials to 5 staffs by June 2022
- To provide awards to secondary schools which perform well in national Examinations as well as teachers whom students have performed well in his/her subject.

4.16.7 Infrastructure in 22 Secondary schools improved by June 2022

- To facilitate construction of 22 teacher houses by June 2022
- To facilitate construction 16+ classroom in secondary schools by June 2022
- To supply 2000 desks to secondary schools by June 2022
- To support construction of 50+ pit latrine in 10 Secondary schools by June 2022
- To support rehabilitation of $\frac{3}{4}$ of old secondary schools by June 2022
- To support Completion of 60 Science Laboratory rooms in 20 secondary Schools by June 2022
- To support Completion of 46+ hostel in 20 secondary schools by June 2022
- To support construction of play ground in 22 secondary school by June 2022
- To Support Completion of 6 Assembly Halls in 6 secondary schools by June 2022
- To support construction of water tanks in secondary schools by June 2022



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- To Support completion of kitchen in secondary schools by June 2022
- To Support Completion of Administration Block to 10+ secondary schools by June 2022.

4.16.8 Cultural practices, sports and games in 22 implemented and enhanced by June 2022

- To organize and coordinate the Uhuru Torch ,May day and Nane Nane festivals/celebrations by June 2022
- To facilitate and coordinate Secondary Schools' sports/ games and competitions(UMISSETA) by June 2022
- To train 23 School teachers in cultural activities, sports and games education by June 2022
- To facilitate the provision of trophies and awards to sports and games winning teams and individuals by June 2022

4.16.9 Nutrition interventions in 22 Government secondary Schools enhanced by June 2022

- To facilitate the dissemination of Information, Education and Communication materials on nutrition to school children and through school children to their families and Community members by June 2015.
- To facilitate the establishment of school gardens, including small livestock rearing in liaison with the agricultural and livestock department by June 2022
- To promote community-based school feeding programs and ensure the involvement of parents, school committees, the community and local Government authority by June 2015.
- To engage School teachers and school children as advocates for Nutrition, through school debating clubs, inter-school competition and other activities by June 2022.

4.17 SERVICE AREA: HEALTH DEPARTMENT

OBJECTIVE: Access and Quality Social Services improved

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

- Reduced HIV/AIDS infection prevalence from 3.89 % to 2.5% by June 2022
- Reduced maternal mortality rate from 70/100,000 to 60/100,000 by June 2022



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- To increase number pregnant women delivering in health facilities from 52% to 60% by June 2022
- To ensure the percentage of vaccination to under 1 year children remains at 100% by June 2022
- To increase number of family planning clients from 11% to 20% by June 2022
- Reduced under 5 mortality rate from 10/1,000 to 5/1,000 by June 2022
- Improved conducive working environment to 39 health facilities by June 2022

4.17.0 STRATEGIES:-

4.17.1 Reduced HIV/AIDS infection prevalence from 3.86 % to 2.5% by June 2022

- To procure and supply HIV/AIDS reagents to 39 health facilities by June 2022
- To conduct community sensitization to 17 wards by June 2022
- To conduct monthly mobile clinics to 5 CTC centers by June 2022
- To facilitate monthly DBS samples collection and submission from 3 CTC centers to referral hospitals by June 2022
- To supply ART medicine to eligible patients at 39 health facilities by June 2022
- To increase number of CTC centers from 3 to 5 by June 2022

4.17.2 Reduced maternal mortality rate from 70/100,000 to 60/100,000 by June 2022

- To purchase medicine, drugs, equipments and reagents to 39 health facilities by June 2022
- To ensure availability of 232 skilled staff gap covered to all 66 health facilities by June 2022
- To rehabilitate 1 maternity waiting home at Kiomboi district Hospital by June, 2022
- To facilitate distribution of ITNs Voucher to 39 health facilities by June 2022
- To improve referral system of patients to district and referral hospitals by June 2022
- To improve emergency preparedness team to all 39 health facilities by June 2022
- To increase number of government health facilities from 39 to 47 health facilities by June 2022



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4.17.3 To increase number pregnant women delivering in health facilities from 52% to 60% by June 2022

- To purchase medicine, drugs, equipments and reagents to 39 health facilities by June 2022
- To ensure availability of 232 skilled staff gap covered to all 39 health facilities by June 2022
- To rehabilitate 1 maternity waiting home at Kiomboi district Hospital by June, 2022
- To increase number of government health facilities from 39 to 47 health facilities by June 2022
- To rehabilitate 10 health facilities including 1 district hospital by June 2022
- To sensitize community on importance of health facility delivery by June 2022
- To conduct sensitization to 17 wards on male involvement about family planning issues by June 2022

4.17.4 To ensure the percentage of vaccination to under 1 year children remains at 100% by June 2022.

- To conduct monthly 37 outreach services by June 2022
- To conduct monthly 8 mobile clinics by June 2022
- To procure LP gas cylinders to 38 health facilities for vaccine storage by June 2022
- To conduct distribute potent vaccines to 39 health facilities by June 2022

4.17.5 To increase number of family planning clients from 11% from 20% by June 2022

- To sensitize community on importance of family planning by June 2022.
- To conduct monthly 37 outreach services by June 2022.
- To conduct monthly 8 mobile clinics by June 2022
- To procure LP gas cylinders to 39 health facilities for vaccine storage by June 2022
- To conduct distribution of potent vaccines to 39 health facilities by June 2022
- To conduct sensitization to 17 wards on male involvement about family planning issues by June 2022

4.17.6 Reduced under 5 mortality rate from 10/1,000 to 5/1,000 by June 2022.

- To purchase medicine, drugs, equipments and reagents to 39 health facilities by June 2022



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- To ensure availability of 232 skilled staff gap covered to all 39 health facilities by June 2022
 - To facilitate distribution of ITNs Voucher to 39 health facilities by June 2022
 - To improve referral system of patients to district and referral hospitals by June 2022
 - To increase number of government health facilities from 39 to 47 health facilities by June 2022
 - To conduct community IMCI to 17 wards by June 2022

4.17.7 Improved conducive working environment to 39 health facilities by June 2022.

- To install electricity from national grid to 10 health facilities by June 2022
- To install solar power to 10 health facilities by June 2022
- To rehabilitate 1 maternity waiting home at Kiomboi district Hospital by June, 2022
- To increase number of government health facilities from 39 to 47 by June 2022
- To rehabilitate 10 health facilities by June 2022
- To rehabilitate Kiomboi hospital by June 2022
- To habilitate 10 staff buildings 10 health facilities by June 2022
- To install 16 water harvesting tanks to 16 health facilities by June 2022
- To construct 10 incinerators to 10 health facilities by June 2022
- To construct 3 refuse bay to 3 small settlement towns by June 2022



CHAPTER FIVE

PERFORMANCE INDICATORS

5.1.0 INTRODUCTION

Monitoring and Evaluation (M&E) of the IDC Rolling Strategic Plan is designed to ensure effective and efficient implementation of the plan as well as sustainability of the intended impacts. The M&E system is instituted as a review mechanism to monitor the implementation progress and assess outcomes compared to the vision and objectives.

While, monitoring refers to the tracking of the progress of implementation of the Rolling Strategic Plan evaluation, on the other hand, is a critical and objective appraisal of the overall Strategic Planning Process at the IDC in the form of specific milestones of achievement.

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

5.1.1 MONITORING

Monitoring of the IDC Strategic Plan will be the overall responsibility of the Council Management Team (CMT) working together with all Heads of the different sections and other key stakeholders in the Districtity. The District Executive Director (DED) shall appoint a responsible officer who will be behind the implementation of the plans on the day to day basis. Further the DED will appoint a team of internal experts which will periodically audit the implementation of the plan. The District Economist will be the Secretary to the CMT as far as implementation of Strategic Plan is concern.

The Officer responsible for the Plan implementation shall:

- (i) Prepare and issue monitoring and reporting guidelines to all staff who will be involved in the implementation and the audit exercise. Specifically, a data collection instrument will need to be prepared. Furthermore, explicit formats for the six monthly reports to be prepared by the Departments will have to be prepared and circulated.



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- (ii) Define Monitoring and Evaluation roles and responsibilities to be played by Departments. Each Departmental head will be responsible for drawing the action plan relevant to their respective functions as well as implementation of the plan. With the assistance of the departmental staff the Head of the Department shall play the role of collecting information related to monitoring of inputs/activities and monitoring of results; and every six months prepare reports reflecting the performance of his/her Department
 - (iii) The DED will chair the CMT.
 - (iv) Determine the type, format, and schedule of flow information from Departments to the DED Office for central processing.
 - (v) Disseminate (to lower and higher levels) relevant information received and collected from stakeholders. This information will mainly be on the external impacts and context/external environment. The CMT should also be responsible for overseeing the preparation of the IDC Facts and Figures on an annual basis.
 - (vi) Ensure that Departments through the CMT should assist to mobilize sources of financing of the planned activities.
 - (vii) Organize a bi-annual IDC meeting to discuss the progress in implementing the strategic plan. The IDC will discuss and approve the proceedings of the strategic plan meetings. The rolling forward of District Rolling Strategic Plan will be done annually.

(a) Methodology

Monitoring will be instituted immediately after starting the implementation of the Strategic Plan.

Three major methods will be used by the CMT:

- (i) Preparation of detailed annual work plans showing quarterly targets and reporting the extent to which the accomplishment of the work plan are being met using the format given; refer **Appendix i & ii**
- (ii) Physical observations and interviews/discussions between the CMT and the various stakeholders to get informed insights and clarifications.
- (iii) Conducting enquiries with the assistance of a questionnaire every year designed to obtain the impressions of various stakeholders so as to obtain any early warning signs that may indicate potential problems with the implementation of the Strategic Plan.



(b) Reporting

Monitoring reports at all levels (Department and District level) will comprise of:

- (i) A narrative Strategic Plan implementation report plus a summary table prepared once every six months using the format given; **refer appendix i & ii**
- (ii) Contents of the narrative report will include but not be limited to:

The approved Strategic Objectives and their target indicators,

- Approved strategies, activities and outputs related to the strategic objectives,
- Achievements in terms of outputs, the deviations in the planned activities and outputs. Achievements should reflect both the qualitative and quantitative achievements,
- Constraints in the implementation of the strategic plan and any internal and external factors which affected implementation,
- Proposed remedial actions and the way forward for solving the problems faced indicating clearly the planned activities to be carried out in the next period (six months, and one year depending on the nature of the report).

There will be two six monthly reports per annum; one covering the period from January–June and the other for July to December. However, when reporting on implementation of the July to December report, the reporting unit will also be reporting the whole year's achievements as well as what activities have been planned for the next financial year.

The reports from the CMT shall include but not be limited to the following: -

- ❑ Six monthly and annual reports on the implementation and achievements of the Iramba District Council Rolling Strategic Plan,
- ❑ Physical observations and interviews and questionnaire responses included as part of the annual reports,
- ❑ Summary of the major recommendations for improving the rolling of the Strategic Plan, preparing annual operating plan for the subsequent year and the implementation and monitoring process in the subsequent year.



5.1.2 EVALUATION

5.1.2.1 Types and Aspects of Evaluation

There will be two types of evaluations of the Strategic Planning Process at Iramba District Council. Every year using internal evaluators, and another once every one and half year using an external evaluation team working with one internal evaluator. Prior to coming of the external evaluators the internal evaluators will have to give their opinion on the progress of implementation of the strategic plan, the basis for which the external evaluators would wish to validate.

5.1.2.2 The internal and external evaluations will have similar Terms of Reference (ToR) and will focus on such items as: -

- ❑ Assessing the reasons for success or failure of specific aspects of the strategic plan,
- ❑ Establishing new Obstacles and opportunities for consideration in the next years plan,
- ❑ Assessing whether the strategic plan is achieving its objectives,
- ❑ Finding out whether the effects of the strategic plan are contributing to a better fulfillment of the Mission and Vision of the Iramba District Council,
- ❑ Assessing the adequacy of resources being mobilized to implement the Rolling Strategic Plan,
- ❑ Determining whether available resources are being utilized efficiently to achieve the strategic objectives of the plan,
- ❑ Determining whether the process of strategic planning and implementation is facing any problems.

The CMT shall prepare clear and comprehensive terms of reference to guide both evaluations.

5.1.2.3 The ToRs for the two evaluations shall cover but not be limited to:

- ❑ Subject of the evaluation
- ❑ Methodology to be adopted: data collection procedures, sampling procedures, indicators to be used, basis for comparisons, etc.
- ❑ Analysis of the field findings
- ❑ Evaluation of the achievements



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- Feeding back of evaluation findings

Both the internal and external evaluators will have the mandate to decide on other additional issues to be included or evaluated and agree with DED in advance. This will be agreed at the first de-briefing meeting between the CMT and the evaluators.

Selecting the appropriate evaluators will consider relevant technical skills, evaluation skills and experience in similar organizations/assignments. The internal evaluation team shall be approved by the CMT while DED shall approve the external evaluation team.

The evaluation reports will be discussed at all levels at the bi-annual progress meetings. The recommendations adopted will be implemented and included in the rolled over strategic plan.



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Appendix i

PROGRESS REPORT ON THE IMPLEMENTATION OF THE STRATEGIC PLAN

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

Strategic Objectives No.....

Planned Indicators/Targets

.....
.....
.....

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

Appendix ii



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FINANCIAL REPORT ON THE IMPLEMENTATION OF THE STRATEGIC PLAN

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

Department/Sector.....

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



STRATEGIC PLAN
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2017/2018 – 2021/2022

PRIMARY EDUCATION

S/N	Objective	Specific Objectives	Activities	Budget	TIME SCHEDULE AND BUDGET IN TSHS				
				TSHS	2011/12	2012/2022	2022/14	2014/15	2015/16
1	Improve access, quality and equitable social services delivery	Working environment to 52 staff improved by June 2022	To create conducive working environment to 52 staff by providing working tools and statutory rights	820,383,952	156,075,472	159,977,358	163,976,792	168,076,212	172,278,118
			To facilitate preparation of department annual development and recurrent budget	116,035,931	22,075,472	22,627,358	23,193,042	23,772,869	24,367,190
			To facilitate council social service committee to carry out follow up development projects twice a year	32,728,083	6,226,415	6,382,075	6,541,627	6,705,168	6,872,797
		Illiteracy rate in adult reduced from 24% to 20% by June 2022	To revive Adult education classes in 31 wards	114,548,291	21,792,453	22,337,264	22,895,696	23,468,088	24,054,790
			To maintain 10 COBET centres	117,126,867	22,283,019	22,840,094	23,411,097	23,996,374	24,596,283
			To facilitate ADULT EDUCATION WEEK celebration	23,306,362	4,433,962	4,544,811	4,658,432	4,774,892	4,894,265



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			To coordinate special visit to 31 wards to mobilise Adult education	31,835,499	6,056,604	6,208,019	6,363,219	6,522,300	6,685,357
		Completion number of post primary technical education participants increased from 33 to 60 annually by June 2022.	To maintain 3 post primary technical centres.	51,670,701	9,830,189	10,075,943	10,327,842	10,586,038	10,850,689
			To conduct Monitoring and Supervision to 3 post primary technical centres	12,198,649	2,320,755	2,378,774	2,438,243	2,499,199	2,561,679
		Pass rate in primary school leaving examination increased from 39% to 85% by June 2022.	To prepare and conduct 3 National Examinations and 2 mock examinations annually	1,338,876,131	254,716,981	261,084,906	267,612,028	274,302,329	281,159,887
			To maintain conducive working environment to primary teachers	1,433,192,517	272,660,377	279,476,887	286,463,809	293,625,404	300,966,039
			To conduct quarterly monitoring and	281,263,164	53,509,434	54,847,170	56,218,349	57,623,808	59,064,403



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			supervision of primary schools						
			To facilitate recruitment and placement of newly employee teachers	285,131,028	54,245,283	55,601,415	56,991,450	58,416,237	59,876,643
			To support in service training at working place to primary teachers	214,468,121	40,801,887	41,821,934	42,867,482	43,939,169	45,037,649
			To conduct seminars on Educational management head teachers, WECs and TRC coordinators	78,150,696	14,867,925	15,239,623	15,620,613	16,011,129	16,411,407
			To facilitate confirmation and promotion of teachers annually	62,332,122	11,858,491	12,154,953	12,458,827	12,770,297	13,089,555
			To facilitate transport to retired staff back to their place of domicile	74,382,007	14,150,943	14,504,717	14,867,335	15,239,018	15,619,994
			To facilitate analysis and evaluation of academic performance in primary schools	133,391,733	25,377,358	26,011,792	26,662,087	27,328,639	28,011,855
		Standard one net enrolment	To coordinate census to children aged 0 to 13 years	23,901,418	4,547,170	4,660,849	4,777,370	4,896,805	5,019,225



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		rate increased from 99% to 99.9% by June 2022	To coordinate enrolment and registration of standard on pupils	36,199,244	6,886,792	7,058,962	7,235,436	7,416,322	7,601,730
		Primary school completion rate increased from 89% to 99% by June 2022	To coordinate school feeding program in 167 primary schools	142,317,574	27,075,472	27,752,358	28,446,167	29,157,322	29,886,255
			To support Primary Education Development program in 167 primary schools	4,329,000,000	867,000,000	869,000,000	859,000,000	867,000,000	867,000,000
			To support disabled pupils in Kizega and Isenga primary schools	600,000,000	120,000,000	125,000,000	130,000,000	135,000,000	140,000,000
			To support introduction and coordination of school health in primary schools	40,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000
		Infrastructure in 167 primary schools improved by June 2022	To facilitate construction of 40 teacher houses	360,000,000	72,000,000	72,000,000	72,000,000	72,000,000	72,000,000
			To facilitate construction 60 classroom for primary schools	300,000,000	60,000,000	60,000,000	60,000,000	60,000,000	60,000,000
			To supply 3000 desks to primary schools	225,000,000	45,000,000	45,000,000	45,000,000	45,000,000	45,000,000



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		To support construction of 300 pit latrine in primary schools	210,000,000	42,000,000	42,000,000	42,000,000	42,000,000	42,000,000
		To support rehabilitation of 167 classroom primary schools	167,000,000	33,400,000	33,400,000	33,400,000	33,400,000	33,400,000
		To support rehabilitation of 167 teacher houses primary schools	334,000,000	66,800,000	66,800,000	66,800,000	66,800,000	66,800,000
		TOTAL	11,988,440,092	2,345,992,453	2,378,787,264	2,400,226,946	2,440,327,619	2,473,105,810

LAND, NATURAL RESOURCE AND ENVIRONMENTAL DEPARTMENT.

IMPLIMENTATION ACTION PLAN AND BUDGET FOR THE PERIOD 2011/2012 TO 2015/2022.

S/N	OBJECTIVE	STRATEGIES	ACTIVITIES	BUDGET TSHS.	TIME SCHEDULE AND BUDGET IN TSHS.				
					2011/12	2012/13	2022/14	2014/15	2015/16
1.	Social-Economic infrastructure	Informal settlement to be promoted and upgraded by participatory urban planning	To prepare five town plan on informal settlement in Nkungi, Ibaga, Nduguti and Iguguno.	18,000,000/=	-	6,000,000/=	6,000,000/=	6,000,000/=	6,000,000/=
			Toprepare master plans in three town	32,000,000/=	-	8,000,000/=	8,000,000/=	8,000,000/=	8,000,000/=



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			(Kiomboi, Misigiri and Ndagao)						
2	"	Surveyed land increased to improve land right.	To survey 1,000 plots in Iramba Distric Council.	75,000,000/=	-	18,750,000/=	18,750,000/=	18,750,000/=	18,750,000/=
3		Improve land management to reduce land disputes alleviated.	To train 26 wards and 200 farmers on land rights	28,000,000/=	-	7,000,000/=	7,000,000/=	7,000,000/=	7,000,000/=
4		Land mortgage increased	To ascertain land market value for various purposes for 16 pieces of lands in Iramba District council.	12,000,000/=	-	3,000,000/=	3,000,000/=	3,000,000/=	3,000,000/=
5	Improve emergence and Disaster Managemnt	Increase forest reserve and number of trees conserved	To establish 180 school/institution trees nurseries and planting 3,750,000 trees	39,980,000/=	-	9,995,000/=	9,995,000/=	9,995,000/=	9,995,000/=
6		Conservation of Natural forest increase	To conserve 56 Natural forest in the District.	14,000,000/=	-	3,500,000/=	3,500,000/=	3,500,000/=	3,500,000/=
7		Increase modern bee-hives and beekeeping kits.	To provide 420 modern beehives	31,500,000/=	-	7,875,000/=	7,875,000/=	7,875,000/=	7,875,000/=



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8		Modern beekeeping tools improved	To provide beekeeping for 100 beekeepers	8,000,000/=	-	2,000,000/=	2,000,000/=	2,000,000/=	2,000,000/=
9		Revived environmental committees	To conduct reviewed meeting in 116 villages on environmental protection and management	18,000,000/=	-	4,500,000/=	4,500,000/=	4,500,000/=	4,500,000/=
10		Environmental skills and management improved	To conduct environmental education in 70 villages	18,000,000/=	-	4,500,000/=	4,500,000/=	4,500,000/=	4,500,000/=
11		Energy saving technology improved	To educate and construction of energy serving stoves in 15 institution and 251 households.	18,000,000/=	-	4,500,000/=	4,500,000/=	4,500,000/=	4,504,500/=
12		Residential environmental built Improved	To establish 15 recreational and green garden in Shelui, Misigiri and Kiomboi urban.	20,000,000/=	-	5,000,000/=	5,00,000/=	5,000,000/=	5,000,000/=
13		Enforcement of environmental laws and by laws improved	To review environmental by laws and revenue collection	18,000,000/=	-	4,500,000/=	4,500,000/=	4,500,000/=	4,500,000/=
14		Improve awareness'' on mergence,	To capacitate on emergence, disaster and	25,000,000/=	-	6,250,000/=	6,250,000/=	6,250,000/=	6,250,000/=



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		disaster and preparedness	preparedness to 26 wards. Purchasing of disaster and preparedness implements.						
15		Water sources conservation	To prevent 10 water sources and one lake from environmental degradation.	10,000,000/=	-	2,500,000/=	2,500,000/=	2,500,000/=	2,500,000/=

COMMUNITY DEVELOPMENT DEPARTMENT

ACTION PLAN BUDGET FOR THE PERIOD 2011/2012 TO 2015/ 2022.

S/N	OBJECTIVE	SPECIFIC OBJECTIVE	ACTIVITIES	BUDGET TSHS.	TIME SCHEDULE AND BUDGET IN TSHS.				
					2011/12	2012/13	2022/14	2014/15	2015/16
	Improve Social Welfare, Gender, and Community Empowerment.	Facilitating Community Members on Participatory Planning through PRA and O & OD	Conducting PRA/ O& OD on 10 Villages	12,000,000	2,000,000	2000,000	2000,000	3,000,000	3,000,000
			To make a review and re plan	12,000,000	2,000,000	2000,000	2000,000	3,000,000	3,000,000



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			participatory plans on 10 villages						
			To conduct Monitoring and Evaluation on 10 villages Incorporate	12,000,000	2,000,000	2000,000	2000,000	3,000,000	3,000,000
			Involving 3 Development Partners on Community Action Plans.	12,000,000	2,000,000	2000,000	2000,000	3,000,000	3,000,000
		Facilitating people on the control of HIV AND AIDS	Prevention of HIV/ AIDS	252,872,000	32,100,000	42,693,000	52,693,000	62,693,000	62,693,000
			Enabling Environment	265,322,400	34,070,000	45,313,100	55,313,100	65,313,100	65,313,100
			Continuum of care, treatment and support	459,851,200	64,850,000	86,250,500	96,250,500	106,250,100	106,250,100
			Impact Mitigation	315,629,600	42,030,000	55,899,900	65,899,900	75,899,900	75,899,900
		Ensure Gender Mainstreaming and Gender Issues in all aspects of District Council	To conduct training on gender issues in 15 wards	12,293,000	2,730,000	2,730,000	2,730,000	3,730,000	3,730,000
		Ensure economic groups assisted	To conduct training for economic groups on loans	14,950,000	2,590,000	2,590,000	2,590,000	3,590,000	3,590,000



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		loans and provide trainings	processing and management for 15 wards						
		Ensure public festival/ ceremonies and facilitate National Exhibitions	To facilitate preparation of National festival/ceremonies and 10 economic groups to participate in National Exhibition	10,800,000	1,760,000	1,760,000	1,760,000	2,760,000	2,760,000
		Enhance working environment improve materially in the department	To provide office with working tools and equipments	20,600,000	3,720,000	3,720,000	3,720,000	4,720,000	4,720,000
		Ensure environmental management by discouraging deforestation improved	To conduct training on improved demonstration in 4 wards	82,094,500	15,031,500	15,031,500	15,031,500	18,500,000	18,500,000
		Ensure training for community on new technology of toilet building	To conduct Training on new technology of toilet building in 4 wards	70,649,585	13,329,917	13,329,917	13,329,917	15,329,917	15,329,917



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8.0 AGRICULTURE, LIVESTOCK AND COOPERATIVE DEVELOPMENT

ACTION PLAN AND BUDGET FOR THE PERIOD 2011/12 TO 2015/2022

IMPLEMENTATION ACTION PLAN AND BUDGET FOR THE PERIOD 2011/12 TO 2015/2022

NO.	OBJECTIVE	STRATEGIES	ACTIVITIES	BUDGET (TSH)	2011/12	2012/13	2022/2014	2014/2015	2015/16
1	Service improved and HIV/AIDS reduced	HIV/AIDS awareness promoted 100% to Agriculture, Livestock and Cooperative Department	To facilitate training to 112 Agriculture Livestock and Cooperative employees	20,000,000	-	4,000,000	5,000,000	5,000,000	6,000,000
			To facilitate and distribute free condoms to community working on sites	500,000	-	125,000	125,000	125,000	125,000
2	Enhance, Sustain and Effective implementation of Ant-corruption strategy	Ant-corruption awareness,	To facilitate training to 112 Agriculture Livestock and Cooperative employees	20,000,000	-	4,000,000	5,000,000	5,000,000	6,000,000



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3	Quantity and quality economic service and infrastructure improved								
		Crop production and productivity increased (Sunflower from 1200kg/Ha to 1800kg/Ha; Sorghum from 1200kg/Ha to 1500Kg/Ha; Onions from 10ton/Ha to 12.5 ton/Ha) by 2022	To facilitate Multiplication of Quality Declared Seeds in 30 villages	56,000,000	5,000,000	12,000,000	12,000,000	16,000,000	16,000,000
			Establishment of Farmer Field Schools (FFS) in 31 Wards	28,000,000	-	6,000,000	6,000,000	8,000,000	8,000,000
			To conduct training to 250 farmers on good agricultural practices so as to increase production per unit area	48,000,000	6,000,000	8,000,000	10,000,000	12,000,000	12,000,000
			To purchase 17 Tractors in 17 Wards	850,000,000	50,000,000	300,000,000	300,000,000	100,000,000	100,000,000
			To facilitate farmers to attend and participate in Regional and Zonal ‘Nane nane’ exhibition	62,000,000	-	12,000,000	14,000,000	16,000,000	20,000,000



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	Agricultural Extension Services delivery improved in 10 wards by 2022	To procure 8 motorcycles	56,000,000	-	28,000,000	14,000,000	7,000,000	7,000,000
		To facilitate training to 2000 farmers and farmer groups on post harvest technique, food processing and conservation	55,000,000	-	12,000,000	12,000,000	15,000,000	15,000,000
		To purchase 12 sunflower processing machines in 6 Wards	240,000,000	-	80,000,000	80,000,000	40,000,000	40,000,000



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		To facilitate maintenance and repair of 4 cars and 6 computers	41,000,000	4,000,000	7,000,000	8,000,000	10,000,000	12,000,000
		To train Farmer Groups on operation use of Tractors in 12 wards	12,500,000	2,500,000	3,000,000	3,000,000	4,000,000	4,000,000
		To conduct refresher course on FFS to 112 Agricultural/Livestock staffs in 31 wards	60,000,000	-	12,000,000	14,000,000	16,000,000	18,000,000
	Agricultural infrastructures improved in 7 wards by 2022	To construct 3 Agricultural Resource Centres in 3 wards	240,000,000	70,000,000	-	80,000,000	-	90,000,000
		To construct 2 crop market in 2	100,000,000	40,000,000	-	60,000,000	-	-



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		villages						
		To construct 2 dams	4000,000,000	-	2000,000,000	-	2000,000,000	-
	Agricultural Managerial activities improved by 2022	To conduct Supervision, Monitoring and Evaluation of agricultural projects	170,000,000	24,000,000	30,000,000	36,000,000	40,000,000	40,000,000
		To facilitate preparation of DADPs	36,500,000	4,500,000	6,000,000	8,000,000	8,000,000	10,000,000
		SUB TOTAL	6,095,500,000	206,000,000,000	2,524,125,000	667,125,000	2,302,125,000	404,125,000
	ii) LIVESTOCK							
	Livestock Extension Services delivery improved in 6 ward by June, 2022	To procure 10 motorcycles to facilitate extension services	50,000,000		10,000,000	10,000,000	20,000,000	10,000,000
		To facilitate availability of extension kits to 30 Livestock extension staff	7,000,000		1,000,000	2,000,000	2,000,000	2,000,000
		To facilitate maintenance and repair of 10 motorcycles and 6 computers/	33,000,000		6,000,000	8,000,000	9,000,000	10,000,000



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		Laptops.						
		To train 10 livestock staffs long term and short term courses.	195,000,000		40,000,000	45,000,000	50,000,000	60,000,000
		To procure 1 motor vehicle.	150,000,000			150,000,000		
		To facilitate Nanenane exhibition at the regional level, Zone and national level.	870,000,000		30,000,000	35,000,000	40,000,000	45,000,000
	Livestock Productivity improved (Skin& hide, Milk Production increased from 5Lt-10Lt per cow per day, To increase cattle weight from 300kg-500kg live weight, increased chicks' production from 8-12 chicks per hatching in Seven Wards by June, 2022	To change the genetic potential of the 3000 indigenous cattle through Artificial Insemination and purchase of 200 Mpwapwa breed bulls.	373,500,000	13,500,000	60,000,000	80,000,000	100,000,000	120,000,000
		To train 10000 animal keepers good animal	130,000,000		25,000,000	30,000,000	35,000,000	40,000,000



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		husbandry, Artificial insemination and to improve skins/ hides.						
		To conduct vaccination companies against Newcastle disease, Foot and Mouth Disease, Rift Valley Fiver, Black Quarter, Anthrax, to supervise Deeping of animals to protect against tick bone diseases and also to vaccinate Dogs against Rabies	1,390,000,000		340,000,000	345,000,000	350,000,000	355,000,000
		To create awareness and facilitation on pasture land demarcation and improving demarcated rangeland/	170,000,000		35,000,000	40,000,000	45,000,000	50,000,000



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		pasturelands for the animals.						
		To use the incubator in hatching for chickens, purchase of 500 cocks.	110,000,000		20,000,000	25,000,000	30,000,000	35,000,000
		To train on forage preparation, storage and utilization.	110,000,000		20,000,000	25,000,000	30,000,000	35,000,000
		To purchase 200 improved boars.	90,000,000		15,000,000	20,000,000	25,000,000	30,000,000
	Live stock infrastructures improved in 7 Ward by 2022	To rehabilitate 5 Veterinary centres and construction of 2 new veterinary centres.	200,000,000		40,000,000	40,000,000	60,000,000	60,000,000
		To construct 1 slaughter house, rehabilitation of 10 slaughter houses, construction f 10 crashes,	316,000,000		70,000,000	80,000,000	83,000,000	83,000,000



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		rehabilitation of 10 deep tanks, Rehabilitation of 3 skins/hides shed, construction of 1 skins/ hides shed and construction of 3 hatcheries unites.						
		To construction of 2 slaughter house for chicken at Iguguno and Ulemo.	250,000,000		60,000,000	60,000,000	60,000,000	70,000,000
	Fisheries industry improved Live 7 Ward by 2022	To supervise that the fisheries act No. 22 of 2003 and the regulations made under this act are observed by all.	130,000,000		25,000,000	30,000,000	35,000,000	40,000,000
		To facilitate aquaculture for fish in Chaco dams and conservation of the fishes in the lake Doromoni.	130,000,000		25,000,000	30,000,000	35,000,000	40,000,000



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		To construct one fish market at Kiomboi	160,000,000		40,000,000	40,000,000	40,000,000	40,000,000
		SUB TOTAL	4,864,500,000	13,500,000	862,000,000	1,410,000,000	1,049,000,000	1,530,000,000
	iii) COOPERATIVE							
	SACCOS increased from 29-49 at least 2 in each ward	To register new 20 SACCOS	15,000,000	2,000,000	2,000,000	3,000,000	4,000,000	4,000,000
	Agricultural Credit Access to Households increased by 2022	To conduct routine auditing and monitoring to 49 SACCOS and 12 primary cooperatives	16,000,000	2,000,000	3,000,000	3,000,000	4,000,000	4,000,000
		To conduct managerial and supervision training to 20 SACCOS and 7 AMCOS	19,000,000	3,000,000	3,000,000	4,000,000	4,500,000	4,500,000



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			SUB TOTAL	50,000,000	7,000,000	8,000,000	10,000,000	12,500,000	12,500,000
			TOTAL	11,010,000,000	226,500,000	3,394,125,000	2,087,125,000	3,363,625,000	1,946,625,000

10.0 SECONDARY EDUCATION

NO	OBJECTIVE	STRATEGIES	ACTIVITIES	BUDGET IN TSHS	TIME SCHEDULE AND BUDGET IN TSHS				
					2011/12	2012/13	2016/14	2014/15	2015/16
1.	Services improved and HIV/AIDS infections reduced	HIV testing and Counselling/Sensitization meetings on HIV/AIDS infections to 15679 students and 435 teachers in 42 Secondary Schools	i) To raise awareness on HIV/AIDS to students groups in 42 schools with a population of ,15679 by June 2016.	6,500,000	1,100,000	1,200,000	1,300,000	1,400,000	1,500,000
			ii) To provide meals	5,525,631	1,000,000	1,050,000	1,102,500	1,157,625	1,215,506



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NO	OBJECTIVE	STRATEGIES	ACTIVITIES	BUDGET IN TSHS	TIME SCHEDULE AND BUDGET IN TSHS				
					2011/12	2012/13	2016/14	2014/15	2015/16
			assistance to 20 HIV positive members of staff and students by June 2016						
			iii)To provide medical and Dental refunds incurred to 25 teachers with poor health by June 2016.	6,445,131	1,000,000	1,500,000	1,570,000	1,159,625	1,215,506
			iv)Provide care and support to 15 staff members/ vulnerable by June 2016	14,650,000	2,500,000	2,800,000	2,850,000	3,000,000	3,500,000
2.	Access to Social Services improved	Administration and Management services in Secondary Schools be ensured and enhanced	i)To facilitate training for 40 Secondary School Heads in management and Administration courses by June 2016	13,700,000	1,500,000	2,300,000	2,500,000	2,500,000	3,900,000
			ii)To facilitate 4 Education Officers monitor and Evaluate the actual teaching and Examination administration in Schools by June 2016.	63,700,000	15,200000	15,400000	15,600000	15,800000	16000000
			iii)To facilitate 40-100Secondary School teachers in computer literacy by June 2016.	12,156,388	2,200,000	2,310,000	2,425,500	2,546,775	2,674,113



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NO	OBJECTIVE	STRATEGIES	ACTIVITIES	BUDGET IN TSHS	TIME SCHEDULE AND BUDGET IN TSHS				
					2011/12	2012/13	2016/14	2014/15	2015/16
			iv)To facilitate the collection , analysis and submission of TSS forms by June 2016	8,602,505	890,000	1,215,000	1,276,695	2,546,775	2,674,035
			v) To facilitate the provision of post graduate studies to one Education Officer at one of the Universities by June 2016	15,023,000	2,650,000	2,915,500	3,000,000	3,150,000	3,307,500
		Performance based education/curriculum implementation , supervision and control enhanced	i)To facilitate the selection of students to join Form one by June 2016	9,177,000	1,600,000	1,760,000	1,840,000	1,940,000	2,037,000
			ii)To facilitate stationery , registration and admission documents to 40 government Schools by June 2016	14,500,000	2,500,000	2,700,000	2,900,000	3,100,000	3,300,000
			iii)To facilitate food &catering services to 800 in 2 boarding Schools by June 2016	1,398,125,000	279,075,000	279,500,000	279,750,000	279,850,000	279,950,000
			iv)To facilitate capitation grants allocation to 40 Secondary Schools with	1,959,875,000	391,975,000	391,975,000	391,975,000	391,975,000	391,975,000



STRATEGIC PLAN

2017/2018 – 2021/2022

Iramba District Council

NO	OBJECTIVE	STRATEGIES	ACTIVITIES	BUDGET IN TSHS	TIME SCHEDULE AND BUDGET IN TSHS				
					2011/12	2012/13	2016/14	2014/15	2015/16
			15679 students by June 2016.						
			v)To facilitate the posting and re-allocation of 500 teachers in 40 Secondary Schools by June 2016.	39,225,000	7,650,000	7,700,000	7,850,000	7,950,000	8,075,0000
			vi)To facilitate rehabilitation of 3/4 old Schools by June 2016	710,000,000	100,000,000	140,000,000	150,000,000	160,000,000	160,000,000
			vii)To facilitate the printing and distribution of 15679 Students' Cumulative record cards. by June 2016	75,375,800	5,300,000	5,400,000	5,536,000	5,677,000	5,762,800
			ix)To facilitate proper conduct, administration and supervision of National F. II, IV & VI examinations by June 2016	805,800,000	150,000,000	150,800,000	160,000,000	165,000,000	180,000,000
		Conducive working environment 435 teaching and nion teaching staff maintained by june 2016		239,250,000	58,230,000	58,340,000	58,430,000	58,550,000	58,700,000
			ii)To facilitate leave travel allowances to 217 +	193,671,324	21,700,000	22,800,000	30,700,000	40,500,000	45,000,000



STRATEGIC PLAN

2017/2018 – 2021/2022

Iramba District Council

NO	OBJECTIVE	STRATEGIES	ACTIVITIES	BUDGET IN TSHS	TIME SCHEDULE AND BUDGET IN TSHS				
					2011/12	2012/13	2016/14	2014/15	2015/16
			secondary School staff by June 2016						
			iii)To facilitate burial expenses to 15 staff members by June 2016	15,579,330	2,500,000	3,000,000	3,197,250	3,357,112	3,524,968
			iv)To facilitate budgeting sessions and personal emolument by June 2016	43,735,000	8,385,000	8,450,000	8,750,000	8,850,000	9,300,000
			v)To facilitate referral hospital treatment to 15 secondary education staff by June 2016	12,720,951	1,500,000	2,000,000	2,500,000	3,000,000	3,500,000
			vi)To facilitate 1 vehicle maintenance available in Schools by June 2016	1,240,552,500	1,400,000	10,000,000	11,000,000	12,050,000	13,152,500
			vii)To facilitate accommodation allowance to Education officer by June, 2016	6,630,757	1,200,000	1,260,000	1,323,000	1,389,150	1,458,607
		Cultural practices, sports and games implemented and enhanced	i)To organize and coordinate the Uhuru Torch ,May day and Nane Nane festivals/celebrations by June 2016	7,206,388	1,390,000	1,410,000	1,425,500	1,576,775	1,674,113
			ii)To facilitate and coordinate Secondary Schools' games and	14,450,000	2,,750,000	2,850,000	2,900,000	2,950,000	3,000,000



STRATEGIC PLAN

2017/2018 – 2021/2022

Iramba District Council

NO	OBJECTIVE	STRATEGIES	ACTIVITIES	BUDGET IN TSHS	TIME SCHEDULE AND BUDGET IN TSHS				
					2011/12	2012/13	2016/14	2014/15	2015/16
			competitions(UMUSSETA) by June 2016						
			ii) To train 20 School teachers in cultural activities, sports and games education by June 2016	5,525,631	1,000,000	1,050,000	1,102,500	1,157,625	1,215,506
			iii) To facilitate the provision of trophies and awards to sports and games winning teams and individuals by June 2016.	5,530,000	1,000,000	1,050,000	1,070,000	1,075,000	1,335,000



STRATEGIC PLAN
Iramba District Council

2017/2018 – 2021/2022

POLICY AND PLANNING

IMPLINTATION ACTION PLAN BUDGET FOR THE PERIOD 2011/2012 TO 2015/2016

S/N	Objective	Strategies	Activities	Budget TSHS	TIME SCHEDULE AND BUDGET IN TSHS.				
					2011/12	2012/2016	2016/14	2014/15	2015/16
1	Enhance Good Governanc e and administra tive services	Growth and reduction of Income poverty by improving agriculture (KILIMO KWANZA), Livestock, urban and rural roads and other socio economic infrastructures.	To build capacities to pro poor sector by supporting them financially.	5,000,000,000	1,000,000,000	1,000,000,000	1,000,000,000	1,000,000,000	1,000,000,000
			To conduct entrepreneurship training to community economic groups and SACCOS.	120,000,000	24,000,000	24,000,000	24,000,000	24,000,000	24,000,000



STRATEGIC PLAN

2017/2018 – 2021/2022

Iramba District Council

2	Enhance Good Governance and administrative services	Attain effective Participatory planning, Implementation, Monitoring and Evaluation of Community projects at all level.	To conduct effective monitoring, supervision and Evaluate the implementation of projects at all levels in the District.	200,000,000	40,000,000	40,000,000	40,000,000	40,000,000	40,000,000
			To conduct monthly participatory monitoring and supervision of development projects to 143 villages.	450,000,000	90,000,000	90,000,000	90,000,000	90,000,000	90,000,000
			To prepare comprehensive council development plan and budget.	100,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000
			To facilitate a collectively and interdepartmental M&E exercise to all development projects.	150,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000



STRATEGIC PLAN

2017/2018 – 2021/2022

Iramba District Council

			To enhance repair, Operation and Maintenance (O&M) of Department vehicles.	150,000,000	110,000,000	10,000,000	10,000,000	10,000,000	10,000,000
			To ensure timely availability of reliable and adequate data for monitoring projects by using LGMD and GDP forms.	75,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
3	Enhance Good Governance and administrative services	Establish links and networks to development actors to intervene and promote economic development in the District.	To conduct stakeholders Forum annually for Budget discussion.	150,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000
			To ensure a participatory coordination mechanisms to all stakeholders projects in the District.	100,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000



STRATEGIC PLAN

2017/2018 – 2021/2022

Iramba District Council

			To conduct a quarterly stakeholders review meetings.	200,000,000	40,000,000	40,000,000	40,000,000	40,000,000	40,000,000
4	Enhance Good Governance and administrative services	Provide better environments that attract investors (Local and Foreign) to establish affordable infrastructure in industry at the local communities.	To identify and document all investment opportunities in the District.	50,000,000	20,000,000	10,000,000	10,000,000	10,000,000	10,000,000
			To establish council website and publish all District potentialities/opportunities.	40,000,000	25,000,000	5,000,000	5,000,000	5,000,000	-
			To improve Physical infrastructures for community initiated projects improved in 31 wards.	10,000,000,000	2,000,000,000	2,000,000,000	2,000,000,000	2,000,000,000	2,000,000,000



STRATEGIC PLAN

2017/2018 – 2021/2022

Iramba District Council

			- Increased number of secondary and primary school classrooms, staff quarters, hostel, laboratories, toilets and Libraries.	4,805,000,000	961,000,000	961,000,000	961,000,000	961,000,000	961,000,000
			-Increased number of village and ward office	465,000,000	93,000,000	93,000,000	93,000,000	93,000,000	93,000,000
			-Increased number of Dispensaries and Health Centres	5,040,000,000	1,008,000,000	1,008,000,000	1,008,000,000	1,008,000,000	1,008,000,000
			Facilitate establishment of new sustainable business development that fits with the business strengths in the area.	50,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
			-To construct new bus terminal at	200,000,000	150,000,000	50,000,000	-	-	-



STRATEGIC PLAN

2017/2018 – 2021/2022

Iramba District Council

			Misigiri						
			To construct new District bus terminal at Lulumba (KIOMBOI)	350,000,000	150,000,000	150,000,000	50,000,000	-	-
			To construct a Standard Market for agricultural produce at Iguguno ward.	400,000,000	250,000,000	100,000,000	50,000,000	-	-
			To construct a New Modern Bus terminal and Market at Nduguti ward.	350,000,000	250,000,000	50,000,000	50,000,000	-	-
		SUB TOTAL		28,445,000,000	6,336,885,000	6,756,578,000	6,556,366,000	6,406,340,000	6,401,841,000



STRATEGIC PLAN
Iramba District Council

2017/2018 – 2021/2022

HUMAN RESOURCES MANSAGEMENT

IMPLINTATION ACTION PLAN BUDGET FOR THE PERIOD 2011/2012 TO 2015/2016.

S/N	Objective	Specific Objectives	Activities	Budget TSHS	TIME SCHEDULE AND BUDGET IN TSHS				
					2011/12	2012/2016	2016/14	2014/15	2015/16
1	To enhance enough staffs	To recruit 895 employees by June 2016.	To facilitate recruitment of 895 candidates	4,202,130,600	840,426,120	840,426,120	840,426,120	840,426,120	840,426,120
2	To enhance employees Welfare	To confirm into work 895 employees by June 2016	To facilitate confirmation into work for 895 employees	21,500,000	4,300,000	4,300,000	4,300,000	4,300,000	4,300,000
		To promote 888 employees by June 2016	To facilitate promotion of 888 employees	2,077,354,250	415,470,850	415,470,850	415,470,850	415,470,850	415,470,850
			To facilitate personal enrolment budget for 3441	43,841,474,200	8,768,294,840	8,768,294,840	8,768,294,840	8,768,294,840	8,768,294,840



STRATEGIC PLAN

2017/2018 – 2021/2022

Iramba District Council

			employees						
3.	To enhance personnel Development and Training	To conduct training of 650 employees and 188 elected leaders by June 2016	To facilitate personnel Development and training of 650 employees and 188 elected leaders	58,440,000	11,688,000	11,688,000	11,688,000	11,688,000	11,688,000
4.	To enhance council committee meeting.	To conduct 60 Council Management Team Committee. 60 Finance and Planning Committee, 20 social welfare committee and 20 Economic, works and Environment committee and 20 Council Management Aids Committee by June 2016.	To facilitate maintenance of computers, photocopy, Fax and Furniture's	203,500,000	40,700,000	250,533,000	250,533,000	250,533,000	250,533,000
5.	To enhance office maintenance office working	To maintain computers, Photocopy machine, Fax and	To facilitate purchases office consumable	271,500,000	54,300,000	40,700,000	40,700,000	40,700,000	40,700,000



STRATEGIC PLAN

2017/2018 – 2021/2022

Iramba District Council

	tools	furniture's by June 2016	and communicatio n infrastructure						
6.	To enhance purchases office consumable and communication infrastructure	To purchase office consumable and communication infrastructure by June 2016.				54,300,000	54,300,000	54,300,000	54,300,000



STRATEGIC PLAN

Iramba District Council

2017/2018 – 2021/2022