

UNITED REPUBLIC OF TANZANIA

PRESIDENT'S OFFICE

REGIONAL ADMINISTRATION AND LOCAL GOVERNMENT

STRATEGIC PLAN 2018/19 - 2022/23

NANYUMBU DISTRICT COUNCIL



Our Vision is "Promoting high quality of life to all residents of Nanyumbu District by June 2023"

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FOREWORD

It is my pleasure to present the Nanyumbu District Council Strategic Plan for the period of 2018/19 - 2022/23. This plan reflects the input of engaged community, business partners, Councilors, staff and other stakeholders. This Strategic Plan is a tool that clearly articulates Council commitment to community and will direct the development of the annual budget of the Council for the next five years.

The strategic planning process began in January 2018 by articulating the council vision, mission and core values which provide the foundation for the plan's key outcomes developed from 13 council Departments. We developed the strategic objectives in each outcome area through extensive analysis of community needs and desires, local and national trends and information provided by head of departments within the Council and during stakeholder's meetings.

The Strategic Plan of Nanyumbu District council is a key management framework that sets out the future vision of the council as well as a set of broad strategic objectives and strategies for achieving the vision. It is my expectation that this Strategic Plan will assist in attaining this vision within the provisions of the Local Government Act and other pertinent laws of the country.

Our strong commitment to achieve this vision will rest ***on promoting high quality of life for all residents of Nanyumbu District by providing fiscally sound, responsive Council services and delivering those services equitably, customer oriented and with the highest degree of integrity.***

With this strategic plan, I am confident that the next year's planning process will lead to a comprehensive and responsive budget that balances the diverse needs of our community through its emphasis on accountability, partnership, innovation and efficiency.

Lastly, I want to convey my appreciation to the citizens and other stakeholders who provide their time and inputs, the District Executive Director and the Councilors for their good leadership and the council staff for their hard work and commitment during the process of strategic planning.

Hon: Ahmad Baisi
Mchopa Council
Chairperson **Nanyumbu
District Council**



ACKNOWLEDGEMENT

The development of Nanyumbu District Council Strategic Plan for 2018/19 - 2022/23 was a joint effort of many actors namely District staff, business community, citizens, community based organizations, Non-governmental organizations, cooperative unions, and other stakeholders. I would like to express my appreciation to all for their good work which have been done. More particularly, I would like to acknowledge the great contribution by the District Planning Officer, Mr Ponsian Kazee and his supporting staff, Omari Fungo and Allein Mchia who acted as the Secretariat in the whole process of Strategic Planning until the final document.

Special thanks are extended to Mr. Hamis Yunah (Senior Economist) and Mr. Charles Kilapilo (Financial expert) all from Mtwara Regional Secretariat for their guidance and technical support especially the training of Head of department in the process of strategic planning and their continuous advice in the whole process of preparing the final document of this strategic plan.

The council also, wishes to acknowledge the contribution of Ward Development Committees' (WDCs) for the process of coming out with their annual plans which eventually enabled the working group to draw some important information during the process of strategic planning.

The plan could not have been completed without active participation of the District Administrative Secretary (DAS) and the members of the stakeholder's workshop for their comments and advice which later formed part of the final Strategic Plan document for Nanyumbu district council.

We appreciate also the contribution of council head of Departments for their cooperation during data collection and inputs provided during the situation analysis and in particular the rest of council staff who contributed in one way or another in order to make this strategic plan a reality.

As a Chief Executive Officer and accounting officer of Nanyumbu District Council, I pledge our total commitment on behalf of the Council and to assure all people and other stakeholders for proper utilization of funds and efforts in order to provide quality and improved socio-economic services to the people and improved staff performance.

Hamis Hassan Dambaya
District Executive Director
Nanyumbu District Council

LIST OF ACRONYMS AND ABBREVIATIONS

AMCOS	-	Agricultural Marketing Cooperative Society
CBO'S	-	Community Based Organizations
CHF	-	Council Health Fund
CHMT	-	Council Health Management Team
CMT	-	Council Management Team
DAC	-	District AIDS Coordinator
DALDO	-	District Agriculture and Livestock Officer
DAO	-	District Academic Officer
DAPO	-	District Administration and Personnel Officer
DAS	-	District Administrative Secretary
DC	-	District Council
DCO	-	District Co-operative Officer
DCDO	-	District Community Development Officer
DPLO	-	District Planning Officer
DE	-	District Engineer
DED	-	District Executive Director
DEO	-	District Education Officer
DT	-	District Treasury
DWE	-	District Water Engineer
NGO s	-	Non - governmental Organization
HBS	-	Household Budget Survey
HIV/AIDS	-	Human Immunodeficiency Virus/Acquired Immunodeficiency Syndrome
SDGs	-	Sustainable Development Goals
TDHS	-	Tanzania Demographic Health
Survey TDV	-	Tanzania Development Vision
WDC	-	Ward Development
Committee WEO	-	Ward Executive Officer

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CHAPTER ONE

INTRODUCTION

Introduction and Background

Nanyumbu District Council was established as a Local Government Authority with GN Number 190 published 31.08.2007. Nanyumbu District Council established mainly to provide quality social and economic services to the people in its area of jurisdiction. Inspired and guided by Tanzania development vision 2025, Sustainable Development Goals (SDGs) 2030, National policies and programs, Nanyumbu District council had undergone dramatic reforms of its overall development agenda of providing quality services to the people.

The vision sets very ambitious targets that by 2023 Nanyumbu District Council should ***"Promote high quality of life to all residents of Nanyumbu District by June 2023."*** With emphasis on enhanced quality of wellbeing to all citizen and calls for rapid economic development accompanied by equitable social development. This strategic plan also developed so as to contribute in attainment of Tanzania development vision 2025 and Sustainable Development Goals 2030.

The plan is expected to be the main guiding framework for the strategic development of the Council in line with the major goal of the council which is to improve the quality and access to public services provided through facilitation of people and other council stakeholders.

This Strategic Plan has paid attention to service delivery in the key priority areas of the Council which includes Education, Health, and Agriculture, Works, Water and other priority sectors. Administratively, Nanyumbu District Council consists of 4 divisions which in turn comprises of 17 wards 93 villages and 526 hamlets. The District Council is comprised of 23 councilors headed by a Chairperson and 1 members of Parliament.

The District Executive Director is the Chief Executive Officer of the council. The Director is assisted by 13 heads of Departments and six heads of sections namely; Legal affairs, Internal Audit, Procurement, Information and Communication Technology (ICT), Beekeeping and Election sections.

The Council also, operates through the four standing committees system namely:

- Finance, Planning and Administration
- Education, Health and Water
- Economic Affairs, Works and Environment and
- HIV/AIDS committee

On the day-to-day operations, the Council executes its functions through heads of departments who are answerable to the District Executive Director (DED). At the sub council level there are Ward Development Committees (WDCs), which are responsible for all development activities in their respective wards.

On the other hand, the elected councilor for the ward chairs the WDC meetings, which is supposed to meet once each quarter and the secretary is the Ward Executive Officer (WEO). Other members include all village chairpersons and extension officers based in the ward. Below the ward are village assembly and village councils.

Rationale for Strategic Planning

Since our inception, Nanyumbu District Council its purpose has been to help meet the needs of the people and to promote the social welfare and economic well-being of all persons within its area of jurisdiction. As the needs and expectations of our people in development issues have grown, so too have our own organizational capacities and expectations.

Increasing demand for community services dictates us to develop our vision and mission which address fundamental questions of what objectives should we prioritize to make the best use of our skills and resources, what kind of strategies best allows the council to fulfill its priorities and how should we craft our identity and messages to maximize efficiency, effectiveness and accountability.

To address these core questions, we put forward the council strategic plan to help define who we are and where we are going as an organization. In framing our strategic plan we examine our organization to identify priorities from several aspects of social and economic development. We look at who we are as a function of what our historical roles have been, as well as what present day expectations are. We also, identify key aspects of the organization to enhance in order to meet the increasing demands of the people and stakeholders we serve.

Methodology

This Strategic plan is a management tool that helps Nanyumbu District Council to improve its performance by ensuring that its members are working to the same goals and by continuously adjusting the direction of the organization to the changing environment so as to obtain results. Its preparation involves some stages and approaches in reaching the final process of strategic planning. The methodology which was adopted includes documentary reviews, in-depth consultations with the head of departments, Management and other stakeholders.

The council also organized a highly participatory planning workshop for the aim of getting stakeholder's opinion and their comments regarding the services provided by the district. In stakeholder's workshop, experts well versed with the activities of the Council were involved to guide the meeting and collecting the information for preparing the final document. Thus, the planning process was highly consultative, making the plan true reflection aspirations of the stakeholders of the district.

Content of the Plan

The strategic plan document is organized as follows.

Chapter one: highlights introduction and background information of strategic plan document. It articulates the desired strategic future direction that will be used to communicate with the organizations goals and actions needed to achieve those goals.

Chapter two: presents the district profile of Nanyumbu district council which summarizes basic data for the district. It contains general information about demographic data, location, area and administrative structure. It also highlights economic activities in the district.

Chapter three: presents detailed situation analysis of the Council - describes identification of the key strategic issues to be addressed through implementation of the plan so as to realize the desired future vision. It also, employs several methods such as "SWOT" analysis to determine organization strength, weaknesses, opportunities and threat. The challenges faces the district is also explained.

Chapter four: describes the organization vision, mission, core values and functions. It provides a rationale for strategic plan and explain a guiding vision, clear mission and a set of guiding principles or core values of the Nanyumbu

District Council.

Chapter five: presents the objectives, strategies and targets for realizing the vision. It also, provides details about what the plan will be achieved in the next five years and the method of achieving specific goals or objectives.

Chapter six: indicates monitoring and evaluation system. It highlights how the plan will be monitored, evaluated and reported for attainment of set objectives. It Also, plays a critical management function by assessing whether implementation of activities progressing well according to agreed performance indicators and how the reporting mechanism will be.

CHAPTER TWO

DISTRICT PROFILE

Introduction

Nanyumbu District Council is one of the nine Local government Authorities in Mtwara Region. It was established in 2005 under the Local Government Act of 1982 with GN 190 Published 31.08. and its administrative authority was conferred upon it by the Parliament of Tanzania. The main objective of establishing the council was to give more powers to the people for their own development and get reliable social services closer to them as stipulated in the constitution of Tanzania.

Location and Area

The geographical position of Nanyumbu District Council lies between Latitude 12° and 10° South of the equator and between longitude 36° and 38° East of Greenwich. The Council is bordered by Nachingwea district in Lindi region on the North, Tunduru district in Ruvuma Region on the west, Masasi district on the east and Mozambique country on the south.

The Council has a total area of 5,071.5 square kilometers out of which 1,642.72 sq.km is covered by forest and the remaining 3,428.78 sq.km is land. Altitude of the district ranges from 0 to 759 feet above sea level. Much of the district's topography is lowlands, flat area surrounded by forests and plateau invariably decorated by cashew nuts plantations and forest reserves.

Topography and Climate

Nanyumbu District Council enjoys an average temperature of about 27°C during the hot season and 24°C during the cool season. It has an average rainfall of 800 mm per year and one rainy season which starts from November to May with a spell of drought at the end of January and early February.

Nanyumbu district has an undulating topography many scattered with rocky hills, which start a few kilometers away from Mangaka town and continue towards the south of Ruvuma river and westwards to Tunduru District.

The district is divided into two ecological zones; Ruvuma river valley which its soil characterized by sandy and loam soils, gravel and clay soils and east Nanyumbu zone which nature and soil types composed of sandy loamy, gritty soils and few areas with brownish soils.

Population

According to National Population and Housing Census of 2012, Nanyumbu District Council had a population of 150,857 people out of which, male was 72,801 and female were 78,056. The population growth rate for the district is 1.2% and population density is 40 people per square kilometer. In 2018, the population of Nanyumbu district council projected at 169,756 people.

Administrative Structure

Administratively, the District is divided into 4 divisions, 17 wards, 93 villages and 526 hamlets according to 2017 District statistics. It has one political constituency called Nanyumbu. The further distribution of administrative structure is as indicated in table 1 below.

Table 1: Administrative structures of Nanyumbu district 2018

Division name	No. of Wards	No. of Villages	No of Hamlets
1. Nanyumbu	3	17	95
2. Nakopi	4	19	113
3. Maratani	5	26	156
4. Mangaka	5	31	165
Total	17	93	526

Economic Status

A substantial area of Nanyumbu District Council is fully utilized for subsistence farming to enable people earn their living. Agriculture sector contributes a big share to the economy of the district and is estimated that more than 75% of the population earn their living from agricultural production.

In general, the economic development of the district is very much dependent on the agricultural sector. The main crops grown in the district include cassava, sorghum, maize and cashew nuts. Others are sesame and legumes.

Livestock keeping is also becoming an important activity although in a slow growth. Animals kept include cattle, goats, sheep and poultry. Fishing as well practiced by few people especially those living along the shores of Ruvuma River. Catching of fish is accompanied by the use of net handcarts from dugout canoes or simple plank boats.

CHAPTER THREE

3. SITUATION ANALYSIS

Introduction

Situational Analysis is the starting point for understand the present situation of Nanyumbu District Council before embarking into formulating strategies for the future development. We always seek to understand the present situation in order to establish a base from which to begin our strategic planning efforts.

This strategic plan of Nanyumbu District Council is preparing so as to improve the performance of the Council, increase levels of departmental accountability, improves transparency and communication between management, employees and stakeholders and to establish priorities for efficient and effective resource allocation.

This situation analysis presents the background, challenges and achievement of each sector making reference to the stakeholders' opinion regarding their satisfaction or dissatisfaction with the services being provided. The self analysis in each department was conducted in order to assess the current structure and resource requirement compared to those available. This was then followed with a general SWOT analysis for the council. The following section therefore presents the current situation on departmental basis.

Primary Education Sector

Primary education services in the district are offered through pre- primary, and primary schools which are managed by public and private institutions. The education sector is guided by Education policy 2014 and other prevailing laws. The main functions of primary education sector in the district are:-

- i Facilitating special school so as to promote education for all.
- ii Ensure basic school infrastructure are improved in collaboration with community (Classrooms, teachers houses, desks and pit latrines)
- iii Promoting vocational training aimed at empowering youth to be self employed after attaining primary education.
- iv Supervision and Monitoring of primary education programs in the district
- v Encouraging Community participation in the Implementation of Primary Education Programs to ensure sustainability.
- vi To supervise procurement of teaching and learning material.

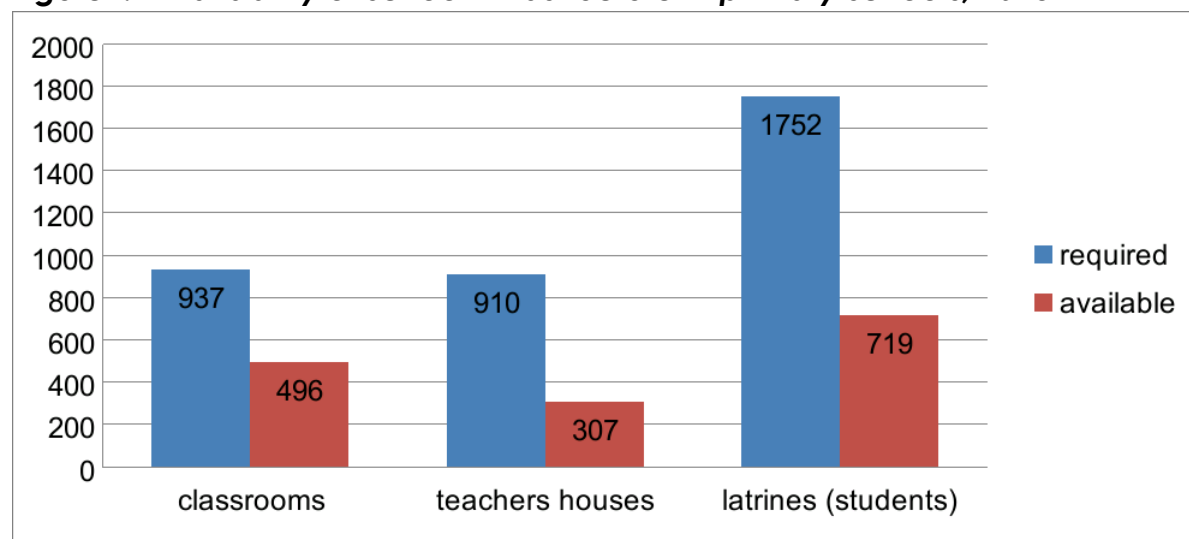
Education services in Nanyumbu District is facing some challenges despite significant investment in quality inputs like teachers, books, buildings and related infrastructures. Some of the challenges facing the district are:-

Inadequate School infrastructures and facilities

Physical environment for providing education services in Nanyumbu District is not satisfactory. There is acute shortage of basic infrastructures such as classrooms, Teacher's houses, latrines etc.

According to 2018 data, the shortage of classrooms is 486, Teachers houses realized a shortage of 650 houses and latrines to pupils have a shortage of 1,170 for 94 public schools in the district. The figure below shows the requirement of infrastructures in primary schools in relation to availability.

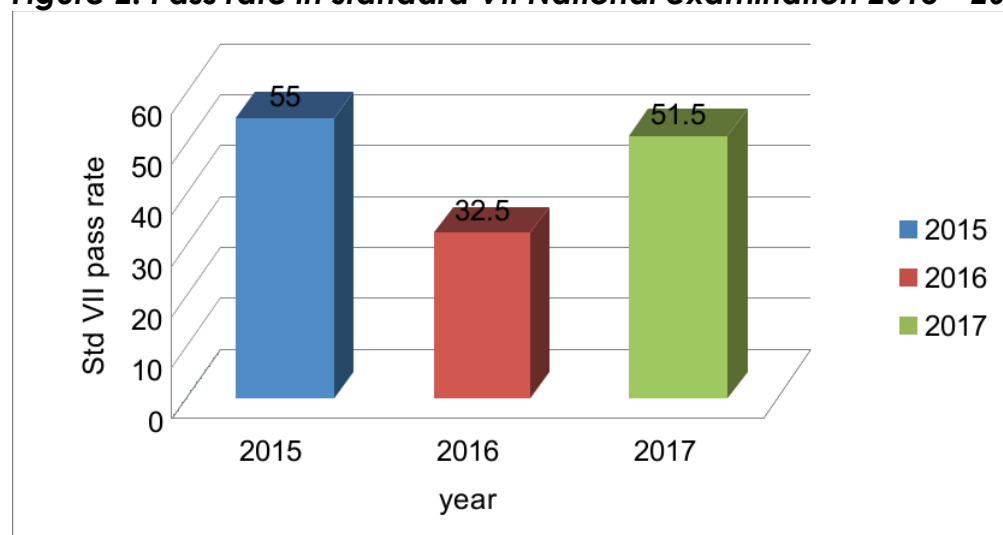
Figure 1: Availability of school infrastructure in primary schools, 2018



Poor performance of standard VII examination

The performance of National Examination for standard seven in primary schools in Nanyumbu district is not promising, while the national target of primary examination is set at 85%, Nanyumbu District yet to reach that target as indicated in the table below.

Figure 2: Pass rate in standard VII National examination 2015 - 2017

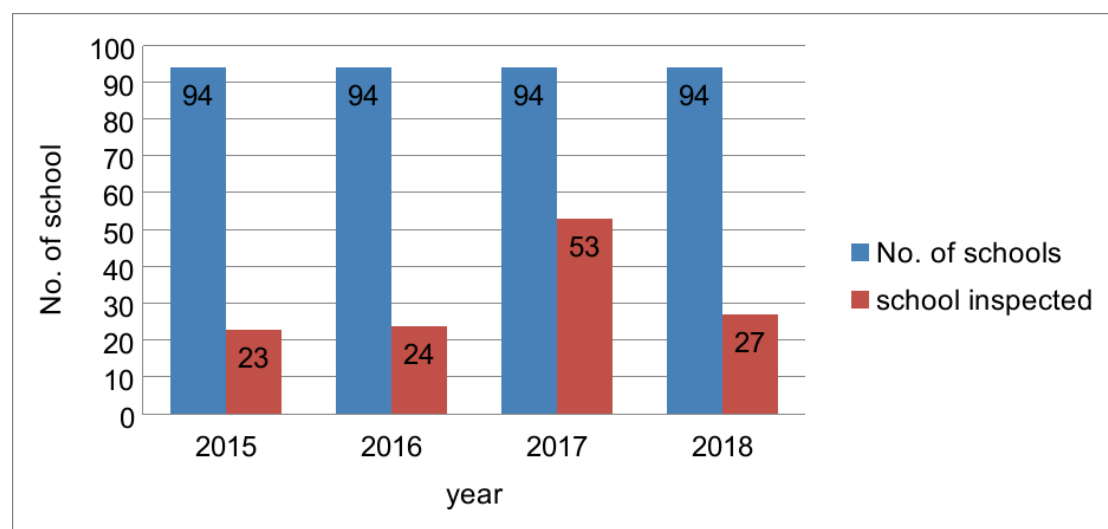


Poor performance is contributed by number of factors such by high dropout rate, shortage of teachers, monitoring of school performance by district officers etc

Low coverage of school inspection

The quality of educational services in primary schools depends on the inspection of academic standards for students and teachers by Inspectorate department. The school inspection is a vital means of monitoring the delivery of quality education, adherence to policy, laws and regulations. The table below shows the actual situation of school inspection in the district.

Figure 3: Number of primary schools inspected

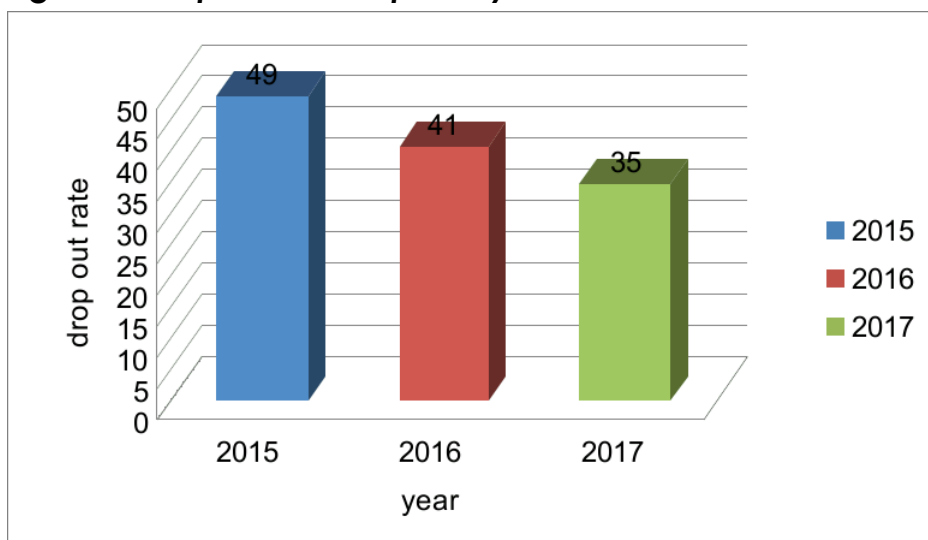


The figure above shows that many schools in Nanyumbu District are not inspected as required. This condition is contributed by shortage of school inspectors, inadequate of funds and transport to reach all schools etc.

High dropout rate

Nanyumbu District council is facing high dropout rate mostly comes from truancy and transfer. For example, pupils who started standard one in 2012 was 4,800 but only 2,829 completed standard seven in 2018. The drop out was 1,971 pupils (41%). There is a need for the district to make concerted effort in order to solve this problem. The dropout rate for three years are as indicated in the figure below:-

Figure 4: drop out rate in primary schools 2015 - 2018



Teaching and learning materials

Teaching and learning materials in most of primary schools in the district is not satisfactory as a result there is a shortage of text books for pupils and teaching materials for teachers. The ratio of pupils to text books is 1:4 which is still high almost in all public schools.

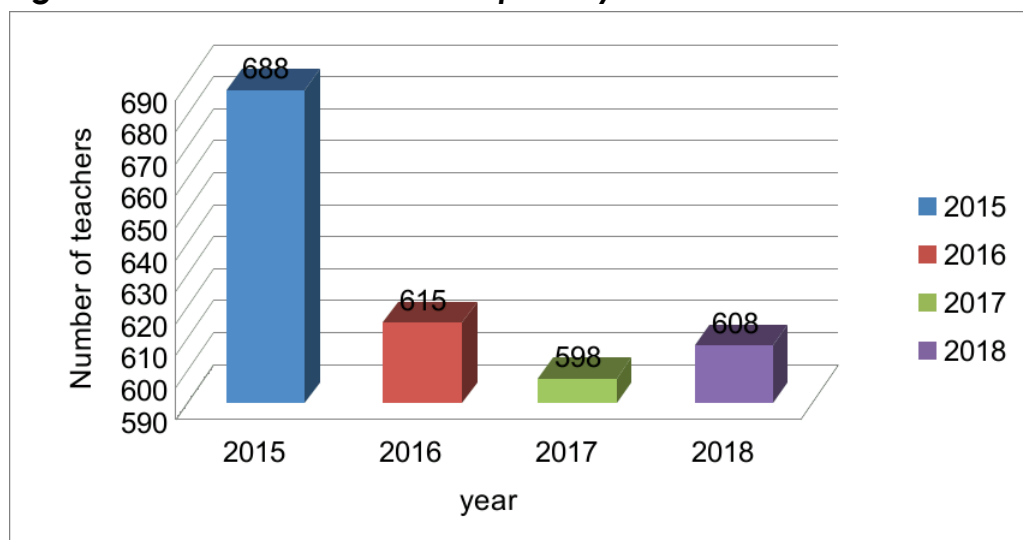
Teachers motivation

Nanyumbu District council are yet to put teachers motivation in its policy and annual education plan. However, some motivation is done in adhoc basis and is not formal. Some informal motivation which has been provided to teachers includes; gift and prizes provided to best teachers or schools such as cash and Certificate of academic performance, letter of appreciation, district leaders sometime visited schools and talk with teachers in their respective areas.

3.2.6 Shortage of Teachers

Nanyumbu District Council is facing acute shortage of teachers especially in remote areas. The number of teachers is decreasing due to continued transfer and retirement and no replacement in terms of new employment and retaining policy. However, one method to solve the problem of this shortage is transfer of 33 excess teachers in secondary schools to primary schools. The figure below indicates the shortage of teachers for four consecutive years.

Figure 5: Number of teachers in primary schools from 2015 - 2018



Despite of the challenges mentioned above, the district also realized some achievement in primary education services such as:-

- i enrolment rate for standard one increased from 4,633 pupils in 2015 to 6,430 pupils in 2018 equivalent to 138.78%
- ii free education which realized the government to release education grants directly to primary schools to improve educational services
- iii Provision of monthly statutory allowances of Tshs 200,000 and 250,000 respectively to head teachers and ward education officers
- iv Construction of classrooms, teachers houses and latrines in selected schools improved
- v Training of teachers on how to teach lower grades (standard 1 - 4) through **"TUSOME PAMOJA"** funding improved quality of education.

3.3 Secondary Education Sector

Education sector in the Local Government Authorities (LGAs) in the Country divided into Primary Education services and Secondary Education services. All are headed by different Head of Department and answerable to Council. Education services are also guided by Education and training policy of 2014 and other related laws and regulations. The functions of education sector are:- To represent the Ministry of Education, Science and technology in the Council issues pertaining to Secondary Education.

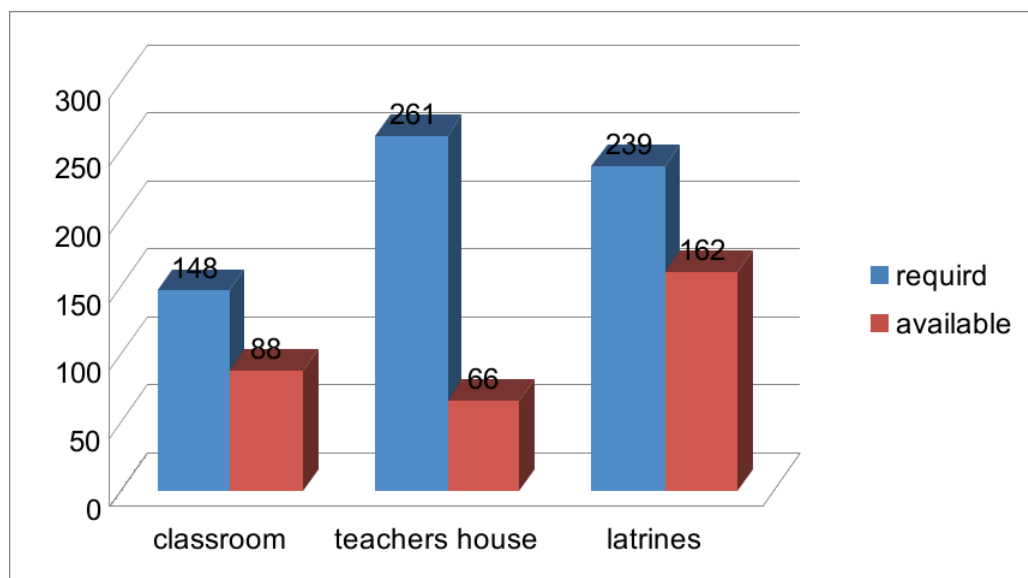
- i To supervise the implementation of Education Training Policy, Laws and Regulations governing the provision of Secondary education.
- ii To supervise the provision of the rights and benefits of teachers and non-teaching staff in the Council.
- iii To supervise development of education programs in the Council.
- iv To make close follow-up and evaluate the progress of the secondary education improvement in the Council
- v To oversee that all secondary schools in the Council improve the quality of teaching and learning environment

Like in Primary Education, Secondary Education is also facing some challenges for delivering education services in the District. These challenges are inadequate infrastructures, poor school inspection, low performance of form four examinations, high dropout rate etc.

Inadequate school infrastructures and facilities

Secondary education in the District has acute shortage of basic school infrastructures and facilities for provision of quality education services. According to the District data, secondary education have a shortage of 60 classrooms, 195 teachers houses and 77 latrines for 12 secondary schools available in the district. The availability of school infrastructure in relation to requirement are as indicated in the figure below:-

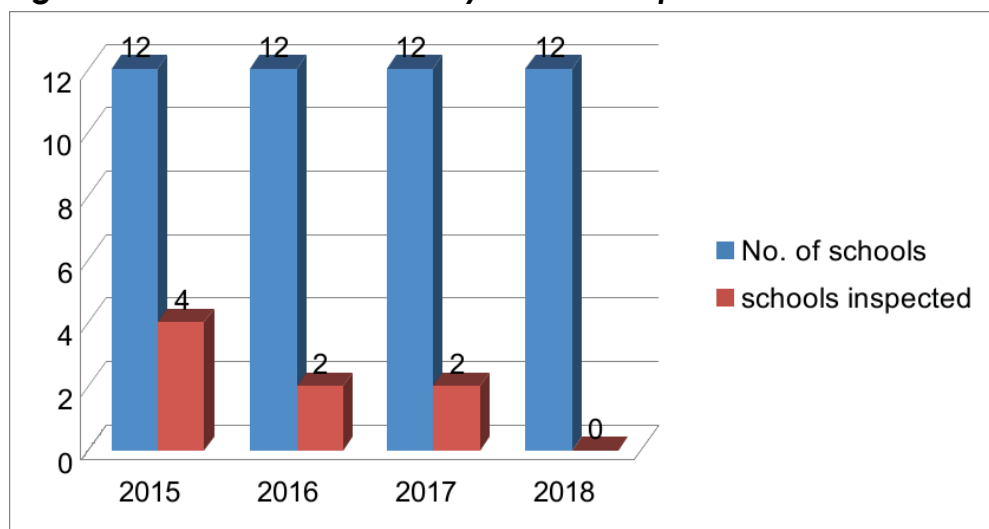
Figure 6: Availability school infrastructure in secondary schools, 2018



Low school inspection by Inspectorate department

Unlike in primary schools, the number of secondary schools inspected for consecutive three years is very minimal and this is one of the factors which contributed to poor performance of students in the secondary schools examination. The number of inspection in relation to the total number of schools is indicated here under:-

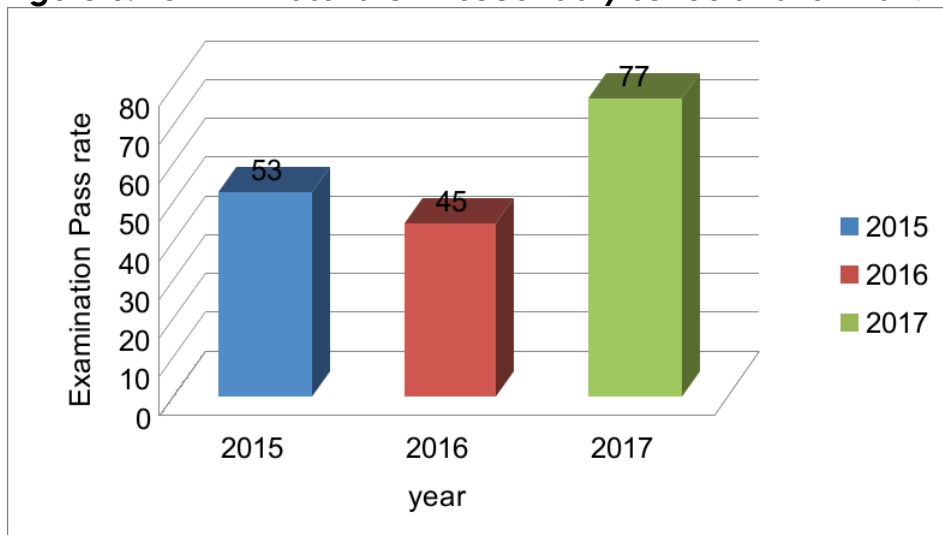
Figure 7: Number of secondary schools inspected



Performance of secondary education examination

Pass rate in secondary schools examination in the district is showing some improvement with exemption of 2016. For example, in 2015 the number of students who sat for form four examinations was 466, out of that number 246 students were passed. In 2017, the number who sat were 286 but who passed were 219 equivalent to 77%. The figure below shows the trend of secondary examination performance.

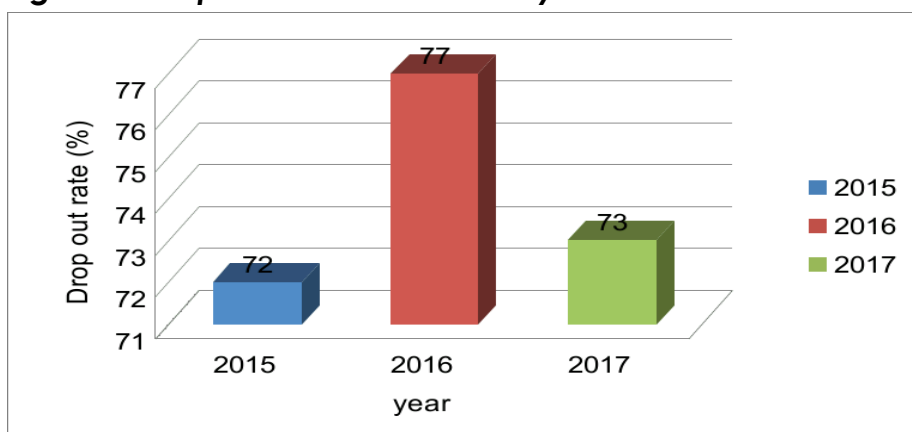
Figure 8: Form IV Pass rate in secondary schools 2015 - 2017



High dropout rate

Dropout rate in secondary schools is a critical problem in the district which needs a joint intervention to be solved. For example, the number of students who started form one in 2012 was 1,638 but those who completed were 1,179 only. The drop out in secondary schools caused by truancy, transfer, cross border in the neighboring country of Mozambique and pregnancy. The figure below shows the actual situation in the District.

Figure 9: drop out rate in secondary schools 2015 - 2017



Teaching and learning materials

The equality of education process is enhanced by the availability of teaching and learning materials like textbooks and curriculum. In other words, teaching and learning materials are important components in improving school performance. So, in order to improve quality of general education, it is essential to tackle the issues of adequate educational facilities like teaching and learning materials in our schools.

Many schools in Nanyumbu District council have enough basic teaching and learning materials to the required level of 1:1 ratio which is recommended by education materials standards.

Teachers motivation in secondary schools

In education sector, Teacher's motivation plays a great role and provides desire for students to learn. When the teachers are motivated, this will lead to good performance of student and the quality of education will improve. Nanyumbu district council has no policy on Teachers motivation rather they do on adhoc basis depending on the prevailing events.

In order to improve academic performance there is a need to put in place the policy on Teachers motivation. Issues to consider includes, the status of teachers, class size, increasing workload, professional freedom, the work environment, teachers education and professional development, teacher's salaries etc. This strategic plan therefore is an attempt to institute the motivation of teachers in the district plan so as to encourage teachers and students to improve academic performance for Nanyumbu District.

Number of Teachers versus Textbooks

Nanyumbu District Council is facing a very challenging scenario in secondary schools of having many Arts teachers but few textbooks which caused students to learn without reference books. On the other hand, there are many science textbooks almost to all secondary schools but few science teachers which caused many students to rely on arts subjects. In this case, the district is required to solve this problem as a matter of agency.

Despite of the above challenges, the district also realized some achievements for the past three years as follows:-

- i free education which realized the government to release education grants directly to primary schools to improve educational services
- ii Provision of monthly statutory allowances of Tshs 250,000 to head of schools
- iii Construction of classrooms, teachers houses and latrines in selected schools improved

- iv increased performance of students examination who passes at division one to four hence reduction of students who fail to zero division
- v increased number of students who join form five each year

Health Sector

The health sector in the district is guided by National health policy 1997 and other related laws and regulations. The main functions of Health sector in the District is to reduce burden of disease, reduce maternal and infant mortality and increase life expectancy through the provision of adequate and equitable health services, facilitate the promotion of environmental health and sanitation, improve households nutritional status, control of communicable disease and treatment of common conditions and supply of drugs and essential basic equipments.

The health services in the district are delivered through health facilities which is own and managed by the council. The type of health facilities available in the district is council hospital, health centers and dispensaries.

Health Infrastructure

The District with support from Central Government is engaged in infrastructure development which consisting of rehabilitation and construction of health facilities, electrification, water supply, supply of medical equipment and supplies, recruitment and training of human resource for health. The table below shows the existing health facilities in Nanyumbu District.

Table 2: Summary of existing health facilities 2018

Type/level	Public	Private	Total
Dispensary	16	2	18
Health centre	3	0	3
Hospital	1	0	1
Total	20	2	18

Access to Health Services

The health sector in Tanzania is decentralized and shows diversity in ownership including public health sector and private sector. Since 1997, where Tanzania formulated the last health policy, the focus was put on decentralization of planning, management and resources to the district level where health services are delivered.

This approach has also inevitably called for broader participation of all the key stakeholders, particularly the communities, in the governance of the health sector. Due to this decentralization, the council hospital, health centre's and dispensaries are now owned and managed by the respective local government authorities for delivering health services in their area of jurisdiction. This ownership gives more access to community to decide on their planning and management of health facilities through health committees.

3.4.2 Burden of Disease

The district disease burden is concentrated mainly on malaria, pneumonia and diarrhea which contribute up to 84% of the major disease affecting the district. Therefore, the main interventions in health should focus controlling the above disease among the households. The table below shows district top ten diseases in 2017

Table 3: Top ten diseases 2018 (OPD cases)

Disease	cases	Percent
1. Malaria	56,860	66.64
2. Pneumonia	7,284	8.53
3. Diarrhea	7,263	8.51
4. Other diseases	5,903	6.92
5. Intestinal worm	3,386	3.97
6. Emergency SC	1,636	1.92
7. Anemia	995	1.17
8. Schistomiasis	718	0.84
9. Eye infection	639	0.75
10. Skin condition	637	0.75
Total	85,321	100

However, the recent trends in both malaria and HIV&AIDS prevalence, morbidity and mortality are pointing to significant improvements. According to available district OPD statistics, malaria incidence has dropped from 46 cases per 1000 population in 2015 to 27 cases per 1000 in 2018. At the same time, prevalence of HIV in the adult 15 years and older in Mtwara Region (Nanyumbu DC inclusive) has dropped from 5.1% in 2014 to 2% in 2017/18 according to Tanzania HIV impact Survey (source: www.nbs.go.tz)

Infant and Child Mortality rate

According to Tanzania demographic and health survey (TDHS) of 2015/16 the under- five mortality rate stood at 67 death per 1,000 live births and the infant mortality rate is 43 per 1,000 live births. These figures shows the decline of both under five mortality rate and infant mortality rate compared to 1999 THDS statistics.

Immunization coverage

For the whole District in 2017, the immunization coverage rate is showing improvement in child immunization compared to the past years. The trend of immunization coverage for Nanyumbu District for the past three years are as indicated in the table below

Table 4: Percentage of immunization rate 2015 - 2017

Disease	2015	2016	2017
BCG	88	90	98
MEASLEA	62	53	77
OPV3	93	97	98
DPT3	92	99	99

Storage facilities for drugs and hospital equipments

The supply of medicines and hospital supplies in all health facilities in the district has improved and hence pave for another challenge of keeping in it a safe custody or stores. In this regard, the district is required to construct store facilities in all health facilities.

3.4.6 Essential Medicines, Vaccines and Medical Supplies

The quality, efficiency and effectiveness of health service delivery are determined and dependent on the availability of appropriate Health Care medical equipment in appropriate quantities and varieties. It is further desirable that this Health Care medical equipment is kept in functional order most of the time as non-functioning equipment does not contribute to service delivery.

Currently, there is a critical shortage of key equipment in most of our health facilities which is hampering provision of quality health services. Laboratory and other equipments in most of health facilities in the district have deteriorated to very unacceptable level and need to be replaced.

To ensure availability of adequate, quality, safe and affordable essential

medicines and medical supplies at all levels of service delivery, the district will set aside budget through basket funds for procurement of essential medical equipment, drugs and supplies

3.5 Water Sector

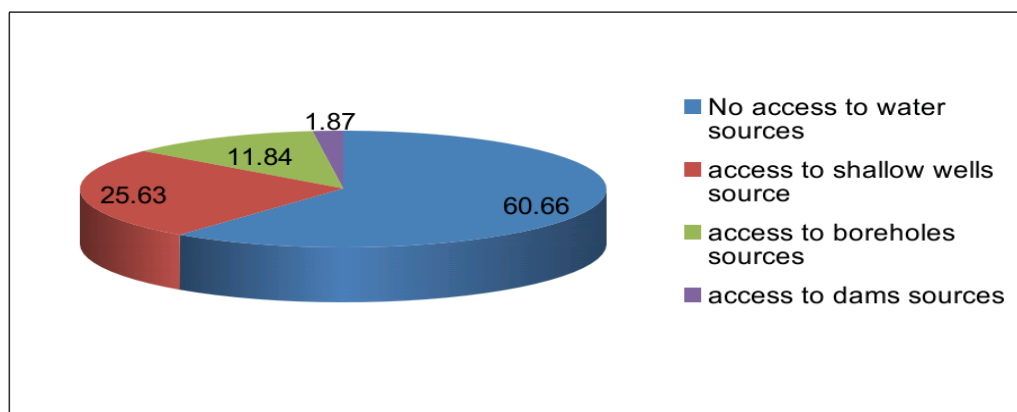
Water sector in the district is managed by Nanyumbu District Council and the sector is guided by water policy of 2002 and other related laws such as Water Resource Management Act 2009, Water Supply act 2009 etc. Water sector in the district is charged with the following functions:-

- i Survey, design and construct rural water supply projects
- ii Mobilize and educate communities on National Water Policy
- iii Train the community on operation and maintenance of rural water supply schemes
- iv Sensitize rural communities to establish village water committees and keeping the water fund
- v Make follow up of water projects and make suggestions on improvement of water projects
- vi To facilitate the formation of Community Ownership Water Supply Organizations (COWSO) for operating water infrastructures

Water Coverage

Nanyumbu District council is facing acute shortage of water supply and the people which have access to clean and safe drinking water is only 59,100 which is equivalent to 39.4% out of 150,210 people in the District. The main sources of drinking water in the Council are from bore holes, shallow wells and surface water (rivers and springs). The distribution of water sources and the people who have access are indicated in the figure below,

Figure 10: Percentage of people with access to sources of water



However, water from bore holes was proved to be free from bacteria's and is considered safe for human consumption. Water from rivers and shallow wells are highly polluted, hence needs to be treated or boiled before used for drinking.

Water drilling plant

Nanyumbu District Council is one of the few LGAs in the country which own and manage water drilling plant which were used for increasing water coverage and solving the problem of water supply in the district. The plant is operated by special committee and the ordinary citizens are allowed to hire this service for reduced price. This effort helped the people of Nanyumbu district to solve the problem of water supply for domestic use in their households.

Figure 11: Drilling of some boreholes at Nanyumbu District 2018



3.6 Agriculture, Cooperative and Irrigation sector

3.6.1 Agriculture sector

The Agriculture sector is guided by National Agriculture Policy 2013 which emphasize on developing an efficient, competitive and profitable agricultural industry that contributes to the improvement of the livelihoods of Tanzanians and attainment of broad based economic growth and poverty alleviation. The main function of agriculture sector is:-

- i Formulate and review sector policies and monitor the overall performance of the agricultural sector.
- ii Provide and supervise the implementation of regulatory services for crop and livestock development, marketing and farmers' organizations.
- iii Contribute to the development and promotion of improved agricultural and

livestock practices.

- iv Monitor the performance of both public and private sector agricultural support services in order to improve their quality and ensure competitive markets.
- v Promote private sector's role in primary production, processing, marketing and the provision of agricultural services and
- vi Promote farmers organizations for empowering farmers, developing their advocacy and lobbying capacity, and participation in service delivery and resource mobilization.

Agricultural mainly is characterized by cash crops and food crops production.

The district is famous for producing cassava, maize, cashew nuts and leguminous crops as follows:-

a. Cash crops Production

Cashew nut production is the main cash crops produced by farmers in Nanyumbu District which provide good income for their economic and social development. The growth in production of cashew nuts contributed by increase in selling price for example, in three consecutive years the price increased from 1,300 Tanzania shillings to 3,800 which provided incentives for farmers to increase production. Also, production in tones increased from 7,500 tons in 2015 to 20,298 tones in 2018 as indicated in the figure below.

Figure 12: Average cashew nut selling price 2015 - 2018

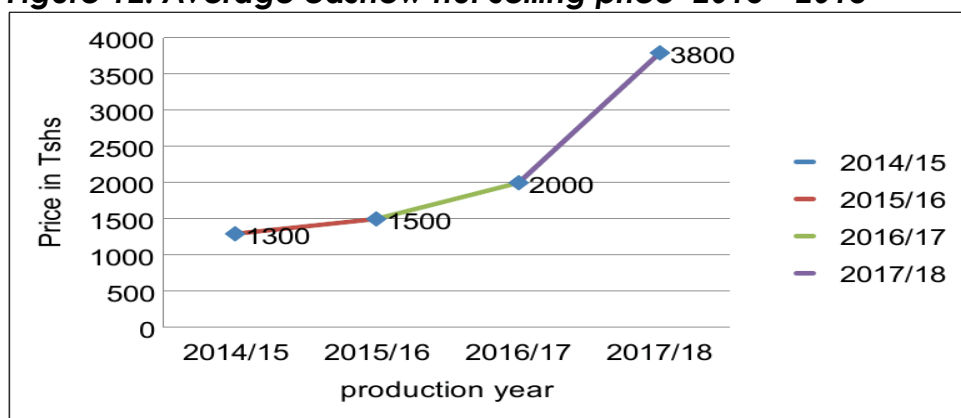
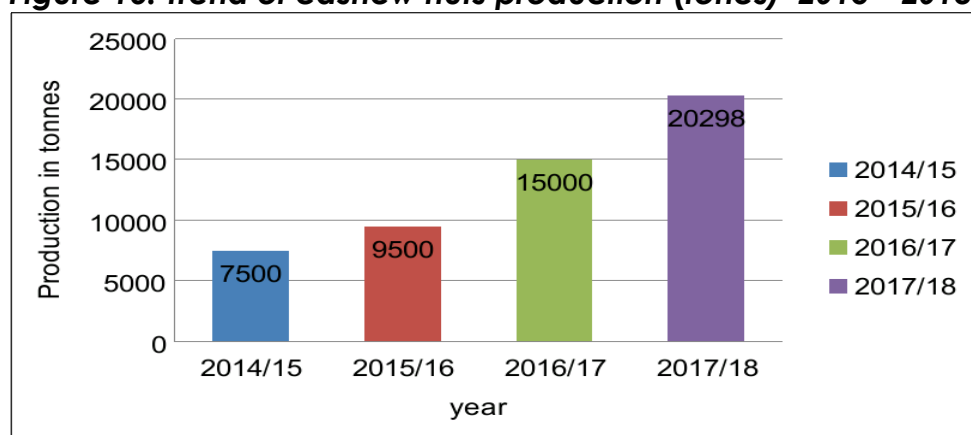


Figure 13: Trend of cashew nuts production (tones) 2015 - 2018



b. Food crops Production

Nanyumbu District Council is also producing food crops especially maize and other leguminous crops which make the District to be self-sufficient for food consumption throughout the year. The District is also famous for producing cassava which is a drought resistant crop and suitable for the condition like Nanyumbu District. The table below shows the trend of food crops production and other crops from 2014/15 to 2016/17 seasonal year.

Table 5: Production of food crops and cash crops (tones) 2014/15 - 2016/17

Food crops	2014/15	2015/16	2016/17
Maize	18,393	24,221	32,920
Sorghum	4,147	530	527
Paddy	3,986	2,154	2,154
Cassava	12,609	53,737	43,449
Cash crops			
Groundnuts	15,912	14,500	15,000
Pigeon	14,000	14,000	12,502
peas	8,830	10,000	9,705
Green	3,150	2,404	3,106
gram	7,500	9,500	15,000
Cow peas			
Cashew nuts			

c. Challenges facing agricultural sector in the District

Although Nanyumbu District Council produces sufficient food crops for district

food security and growing pattern of some cash crops especially cashew nuts but still facing some challenges in production. Some challenges encountered in agricultural sector in Nanyumbu District include:-

- i Shortage of extension staff for providing extension services to farmers
- ii Unsatisfactory knowledge on the advancement of agricultural technologies
- iii Poor enabling environment for irrigation e.g. Irrigation schemes, water for irrigation, irrigation engineers etc.
- iv Poor availability and distribution of inputs e.g. seeds, fertilizers and insecticides

Despite of the challenges above, Nanyumbu District also experiences some achievements over the past five years. These achievements includes:-

- i Cashew nuts production increased from 6,000 tones in 2014/15 to 20,000 tones in 2017/18
 - ii Food crops production increased from 39,135 tones in 2014/15 to 79,050 tones in 2017/18
 - iii Income to farmers due to cashew nuts crops increased to 72bn/= Tshs in the financial year 2017/18
 - iv Cashew nuts trees increased from 2,000,000 in 2014/15 to 4,000,000 in 2017/18
- Vii. Number of AMCOS increased from 16 in 2015/15 to 37 in 2017/18

3.6.2 Cooperative sector

The Cooperative sector is guided by Cooperative Development Policy 2002 which provide a framework for the structured cooperative so as to operate on the basis of independent, voluntary and economically viable and which are member - controlled organization that respect principles of good management. The main function of the Cooperative sector is:-

- i Enhancement of formation of cooperatives
- ii Facilitate registration process
- iii Inspection of cooperative union and societies
- iv Offer advisory services
- v To conduct training among cooperative societies staffs, Board members and other members on how to run cooperative societies efficiently
- vi Ensure cooperative societies are operating according to cooperative laws and regulation.
- vii Increase the number of SACCOS thereby improving the credit facilities in the district.
- viii To have improved and sustainable cooperatives that are capable of fulfilling member's economic and social needs.

The main form of cooperative sector found at Nanyumbu district council and the members, shares they hold etc are as indicated in the table below

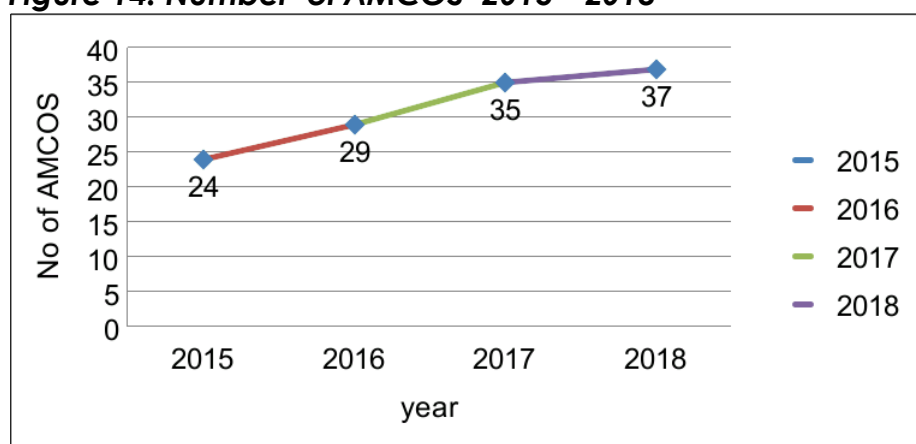
Table 6: Type of cooperative societies in Nanyumbu DC 2018

Types	Number	Members	Shares	Loan	Balance
Cooperative society	37	10,491	52,455	-	524,550,000
SACCOS	6	418	22,512,450	76,279,000	32,812,600

Agricultural Marketing Cooperative Society (AMCOS)

Agricultural Marketing Cooperative Society (AMCOS) refers to cooperatives whose principal object is the business of supplying inputs to members for agricultural crops production and purchasing, processing, marketing and distribution of agricultural products. They are essentially based in rural areas (Cooperative Society Act No 6, 2013)

These types of cooperatives offer an appropriate channel by which the incomes of poor farmers can be increased or stabilized. Such cooperatives provide farmers with the agricultural supplies they need, mechanisms for the sale of their produce and other essential services such as marketing, credit, insurance and transportation. Through mutual insurance and farm credit, members of cooperatives are better able to cope with failures and other emergencies.

Figure 14: Number of AMCOS 2015 - 2018

Livestock and Fisheries Sector

The livestock and fisheries sector is guided by National Livestock Policy 2006, National Fisheries Policy 2015 and other related laws and regulations. The main function of livestock and fishery sector are:-

- i To manage the livestock and fisheries policies, laws and regulation
- ii To manage and advice livestock input stocks on good inputs handling practices

- iii Dissemination of livestock extension services, advice livestock keepers on improved technology in livestock keeping.
- iv Pasture management and water sources control for sustainable uses.
- v To provide animal treatment and vaccination.
- i Managing of legal fishing and control of un illegal fishing
- ii Training of fishing stakeholders about proper fishing gears and procedures.
- iii To promote fishing industry by inspection and provide licenses to fishing traders

The Livestock and fisheries sector in Nanyumbu District is not well developed due to its people's background. Most of the people are engaged in agriculture and not livestock and fishing practices. Fisheries activities are normally practiced along Ruvuma river basin by few people.

However, the District has a great opportunity to increase contribution of livestock and fisheries to the district economy and food security if properly exploited. For example, the District has enough grazing area and favorable condition for livestock development. Also, the strip of Ruvuma River can provide another opportunity for fishing.

In this regard, the district is planning to promote livestock sector by encouraging people to import livestock and introducing the livestock market. Also, to promote fishing activities along Ruvuma river basin.

Figure 15: suitable area for fishing activities along Ruvuma river



Finance and Trade department

The statutory responsibilities of finance department in the council is overall

management of Council's expenditures, revenues and all assets and liabilities, timely and promptly payments of funds to council departments and other creditors, to ensure all revenues especially own source are collected according to plan and Maintaining a sound accounting system and the safekeeping of all supporting records,

Other functions includes, ensuring compliance of all statutory guidelines for the financial Management of Council affairs, ensuring an effective system of internal control is operated including the writing and subsequent revision of detailed financial procedures, responding to queries within given deadlines from the Office of the Controller and Auditor General (CAG)

The finance department is also comprised of trade section which has the broad functions of regulating, promoting, inspection of business premises and issue business license, to educate business community on doing business, legal policies and Laws governing business activities.

For efficient performance of these duties, the finance and other departments of the council are guided by the provisions of local authority financial memorandum (LAFM) which are subsidiary laws governing financial administration of the councils.

The challenges which face Nanyumbu District Council in managing the collection of revenue is widening gap between the availability of financial resources and the council spending. This problem is contributed by the rapid population growth which creates an ever increasing demand for public services, new public infrastructure and its maintenance.

Other challenges which facing the District as far as financial management and control is concerned includes; inadequate of revenue sources, high dependence of grants from central government, lack of revenue enhancement plan and poor revenue collection and control mechanism

a Inadequate revenue sources (own source)

The capacity of Council administration to supply council services and undertake the necessary infrastructure development is naturally constrained by limited financial resources. Local authorities have the duty to provide certain services to the people and in doing so they must ensure they remain financially sustainable in order to deliver their services to sufficient standards.

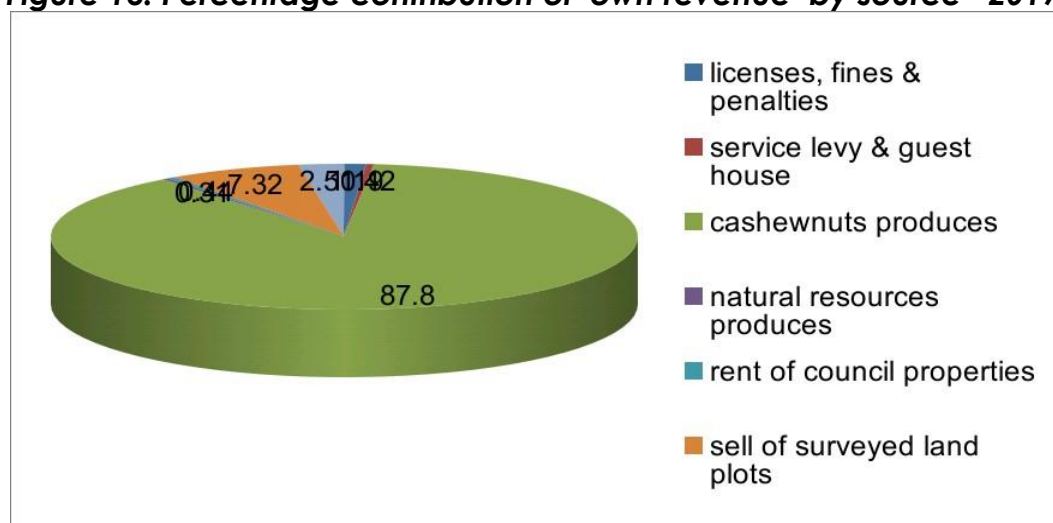
It is acknowledged fact that no meaningful planning and development can be made without finance. Adequate of own revenue is the key to an improved ability to deliver needed goods and services to the people and to

better accountability of local officials to their council. Nanyumbu District Council depends on the following own source revenue:

Table 7: Nanyumbu District Council general revenue by source 2017/18

Revenue source	Target	Actual Collection	% of collection
Licenses, fines & penalties	22,000,000	23,197,100	105
Service levy & guest	10,300,000	8,130,960	79
Cashew nuts produces	1,876,421,540	1,707,178,461	91
Natural resource produces	4,050,000	6,028,615,000	149
Rent of council properties	10,000,000	8,600,000	86
Sell of surveyed Land plots	517,220,000	142,351,467	28
	62,460,000	48,807,755	78
Total	2,502,451,540	2,944,294,359	78

Figure 16: Percentage contribution of own revenue by source 2017/18



The figure above according to FY 2017/18 budget estimates, Nanyumbu District Council depends heavily on two revenue sources i.e. cashew nuts produces (67.55%) and sell of surveyed plots (26.83)

b High dependence of grants from central government

According to FY 2017/18 budget estimates, it is indicated that almost 92% of Nanyumbu District Council funding came from central government. That is solid justification for the persistent complaints that local government is too

heavily-dependent on central government money. It is also argued that dependency on Central Government grants to finance Council projects sometimes is risky and uncertainty in terms of sustainability of development.

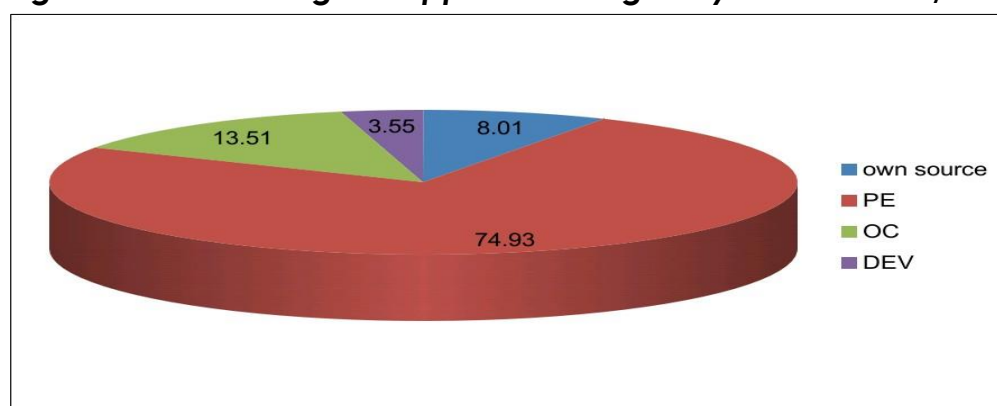
Increasing reliance of councils on transfers from central government to fund their activities due to a lack of own-revenue effort and a lack of commitment to leverage private funding creates considerable need for changing their funding structures so as to continue supporting and maintaining public goods and services.

To achieve these objectives, Nanyumbu District Council, therefore is forced to diversify its revenue sources to acquire funds from other sources apart from central government through taxes, fees, charges, and debt financing so as to ensure sustainability in providing goods and services to the people.

Table 8: Actual own source collection and government transfers FY 2017/18

Revenue source	Approved budget	Actual Collection	% of total budget
Council own source	1,286,938,375	1,130,000,000	8.01
Personal Emolument (PE)	12,000,000,000	12,000,000,000	74.93
Other Charges (OC)	2,161,265,391	1,500,000,000	13.51
Development grant	568,007,327	490,000,000	3.55
Total	16,016,211,093	15,120,000,000	100

Figure 17: Percentage of approved Budget by source 2017/18



c Lack of revenue enhancement plan

Revenue enhancement means that a council administration is committed to

optimizing the revenue sources that are legally and administratively available. The aim is to use each source of revenue to its fullest potential in accordance with the wider goals and priorities of the council.

Revenue enhancement involves exploring opportunities to diversify revenue sources when existing revenues are inadequate to meet the demands of the citizens. It also, means making a commitment to putting in place a wide-ranging series of improvements to its policies, procedures, staffing and organizational structure.

A Revenue Enhancement Plan (REP) analyses past revenue performance and demonstrates which financial resources are needed in the coming three years and how the council will generate this amount. This means that a clear strategy should be presented; detailing from which sources council administrations can generate their own revenues to cover their expenses.

As part of implementation of its strategic plan, Nanyumbu District Council will prepare the Revenue Enhancement Plan so as to serve as a guide for analyzing the cause of low own source revenues collection and outlining the strategies for increasing those revenues. The REP will help in providing practical advice on planning, maximizing, carrying out and evaluating council administrations' short and long-term revenue performance

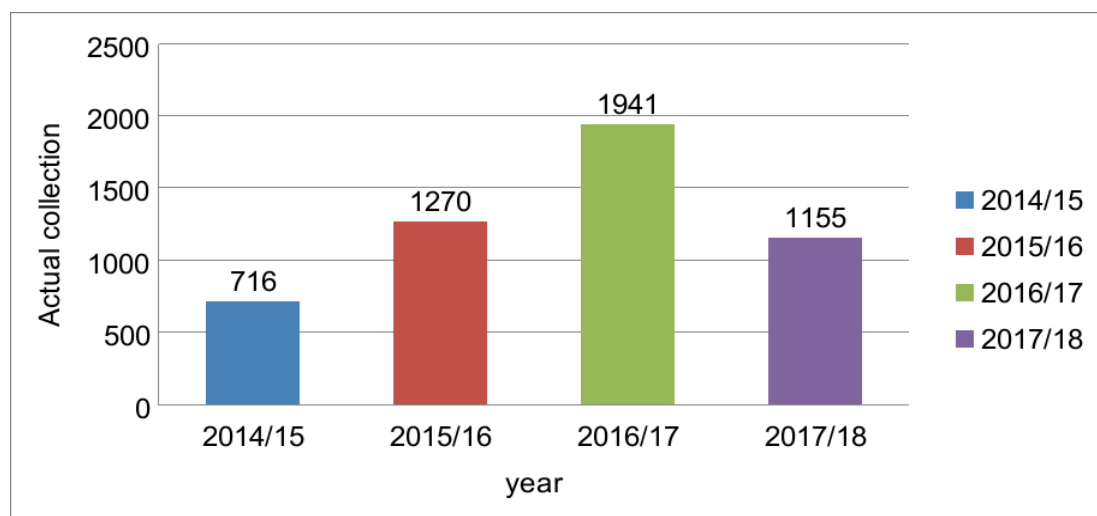
d Poor revenue collection and control mechanism

The major limitations of revenue collection performance can be explained by enforcement problems, tax payment procedures and capacity constraints. Problems such as delays in the legal system, absence of proper billing systems, lack of transparency and awareness of defaulters are the main issues that can be mentioned under enforcement problems.

Moreover, shortages of skilled manpower and a lack of staff training programs, high manpower turn-over, absence of computer assisted taxpayer registration and record keeping systems are problems that fall under capacity constraints.

Generally, the main difficulties encountered Nanyumbu District Council in revenue performance over the last three years include; Small tax base and incomplete tax coverage, problems related to the payment procedure, lack of enforcement mechanisms and collection inefficiency, weak human resources in tax administration and lack of awareness of taxpayers

Figure 18: Trends of own source collection in million Tshs (2014/15 - 2017/18)



3.9 Natural Resources, Lands and Environment

The Natural Resources, Lands and Environment department is responsible for the management of natural resources, cultural resources, land development, environment protection and tourism attractions in the district. This sector is guided by number of policies and laws for regulating activities in the sector. Such policies and laws includes:-

- National Land policy 1995 and related Laws i.e. Land act No. 4 & 5 of 1999, Town Planning Act, 2007, Land use Planning Act, 2007; all aimed at ensuring that people have access to own land, control land allocation and utilization and ensuring the sustainable development of land use plans.
- National Environment Policy, 1997 and Environment Management Act (EMA), 2004 which provide the legal framework for the sustainable management of the environment so as to ensure people are living decent life because our survival and future generation depends on the relationship with natural elements.
- National Beekeeping Policy, 1998 and The beekeeping Act, 2002 which aims to enhance the sustainability of the beekeeping sector to socio-economic development & Environmental conservation.
- National Tourism Policy, 1999 which provide the overall objectives and strategies necessary to ensure sustainable tourism development. The Tourism Act, 2008 provide for institutional framework, administration, regulation, registration and licensing of tourism facilities and activities; and for related matters.

Basing on the above enabling laws and policies; Nanyumbu District Council has a great potential for natural resources, cultural and tourism attractions which if utilized effectively can bring the intended socio-economic development in the district. In this regard, this strategic plan proposes strategic objectives and strategies for achieving sustainable use of natural resources natural resources for development of the people as shown in table 5.1 below.

Community Development, Youth and Women

This sector is charged with the responsibility of creating awareness to the local communities, community project formulation, provision of short term loans to economic groups, providing entrepreneurship skills to the communities and campaign on HIV/AIDS and Gender related violence. The aim is to encourage gender mainstreaming in all affairs.

Other functions of the sector is to fight against poverty alleviation, strengthen informal sector such as NGO's and CBOs, support vulnerable groups and improve village infrastructure through community participation and empower the community to take charge of their own development

The community development sector is guided by the following policies and laws:-

- Community Development Policy, 1996; which encourage people to recognize their own ability and identify their problems and use available resources to earn and increase their income and build a better life for them.
- Women and Gender Development 2000; which emphasize on promoting gender equality and mainstreaming gender in all development affairs.
- National Child development Policy, 2008 and Law of the child Act, 2009; provide fulfillment of children's rights, welfare and development.

The current program managed by the community department sector in Nanyumbu district council include:-

a TASAF

The objective of TASAF phase three is to enable poor households to increase income and opportunities while improving consumption and hence reducing the number of the poor and vulnerable people. For the past three years, Nanyumbu District Council facilitated cash transfer to poor households as follows:-

Table 9: TASAF cash transfer to poor households 2015/16 - 2017/18

Year	No. of beneficiary	Cash transferred
2015/16	444	11,208,000
2016/17	772	20,664,000
2017/18	461	10,672,300
Total	1,680	42,544,300

b Program for special groups

One of the achievements of Nanyumbu District Council is to support special groups; youth, women and disabled for starting their income generating activities (IGA) through provision of grants from council own source collection. The amount transferred to these groups for the past three years are as shown in table 1 below.

Table 10: Loans provided to income generating groups 2015/16 - 2017/18

Year	No. of groups	No. of members	Amount of loans
2015/16	44	648	65,000,000
2016/17	61	888	146,975,000
2017/18	26	234	142,646,273
Total	131	1,770	355,199,273

c HIV/AIDS

This program implemented by the district in collaboration with TACAIDS and NGOs . They run different projects concerning HIV/AIDS such as Home Based Care projects, nutritious food and medicines to people living with HIV/AIDS.

d VICOBA

Village community banks (VICOBA) are informal financial scheme organized in groups especially in rural areas for the aim of mobilizing resources by members engaging in small productive activities through their savings obtained as loans. **VICOBA** has proved a success in boosting and raising incomes among different members over the years.

VICOBA is a good tool for implementing different policies such as Tanzania development vision 2025 and SDGs 2030 on financial inclusion and poverty alleviation. So, the community development department should facilitate this scheme by providing training, self-awareness, entrepreneurship skill, financial literacy and other skills to create growth. But, for sustainability of these

informal financial groups (VICOBA), they must operate or relies on traditional, often un written norms, rules and practices.

Human Resource Management and Administration.

Human resource management and administration are responsible for employee recruitment, promotion, discipline, and training and performance management. It also responsible with employee's remuneration and their welfare and supervising council statutory meetings and administration.

This sector is guided by policies such as Public Service Management and Employment Policy 2008, Public Service Pay & Incentive Policy 2010, National Employment Policy 2008 and laws, regulations, standing orders, code of ethics and conduct, circulars etc. governing public sector.

However, in the past three years Nanyumbu District Council experiencing challenges in human resource management such as shortage of employees, retaining of employees, and recruitment of staff due to shortage of funds.

Despite of challenges mentioned above, the council also obtained some achievements during the same period as follows:-

- i Capacity building to 55 staffs and Councilors training on leadership skills has been conducted.
- ii Recruitment of 68 staff in different department
- iii customer care, motivation policy and training program prepared and in place
- iv 7 ward offices for WEO and 33 village offices for VEO constructed and functional
- v Village committees, WDCs and Council statutory meetings have been conducted.

Planning, Statistics and Monitoring

The department of Planning, Statistics and Monitoring in the Council is responsible for Planning and Budgeting, Statistics and Monitoring of sector activities and projects. The activities of the sector are strengthening participatory planning from the village to District levels, Monitoring, Evaluation and Coordination.

During the past five years, it was observed that the capacity at village level in using Opportunities and Obstacles to Development (O&OD) methodology in the formulation of projects has been increased. Similarly, the Council statistical data in terms of collection, storage, analysis and dissemination to stakeholders has improved. In order to encourage investments in the District; an investment opportunities proposal, socio-economic profile and revenue proposal has been prepared.

On the other hand, for the past five years the council experiences some challenges such as delays of funds from central government, release of funds especially for development and other charges, weak coordination among departments and stakeholders etc. The amount of development and OC funds released for the past five years are as indicated in figure 1 below.

Table 11: Development funds released from 2014/15 - 2017/18

Year	Approved	Released	Percentage
2014/15	2,809,905,561	2,178,015,120	78
2015/16	568,007,327	537,662,731	95
2016/17	1,856,507,042	1,256,507,042	64
2017/18	5,199,768,942	3,984,918,349	76.6
Total	10,434,188,872	7,957,103,242	76.25

Table 12: Other charges funds released from 2014/15 - 2017/18

Year	Approved	Released	Percentage
2014/15	1,306,835,999	742,352,604	56
2015/16	1,480,097,999	841,130,071	53
2016/17	751,114,000	956,760,603	127
2017/218	738,339,657	481,117,661	65
Total	4,276,387,655	3,021,360,439	70

Works Sector and TARURA Agency

Works department in the Council has been responsible for maintenance, construction and rehabilitation of roads and buildings respectively. But, from 2016 the Government enacted the law which separated the roads activities and buildings from council management. The roads are now administered through "Tanzania Rural and Urban Road Agency (TARURA)" and the management of buildings remains to the Council authority.

The District has a total road network of about 931.62 which comprise of tarmac road 155 km, earth roads 45.3 km and feeder roads 731.32 km. The challenges facing the works and TARURA Agency include:-

- i Harmonization of TARURA Agency and works department within the Council

- ii shortage of staff mainly engineers for both TARURA Agency and Works department in the council
- iii Shortage of funds for maintenance and construction of roads and buildings in the district

STAKEHOLDERS OPINION AND ANALYSIS.

As part of community participation and ownership, the District conducted the stakeholders meeting for the aim of getting their opinion on the satisfaction or dissatisfaction of the services provided by the council in the community. This stakeholders meeting conducted on 24th May, 2018 under chairmanship of District Administrative Secretary (DAS).

The representatives of this stakeholders meeting were selected from community socio- economic activities, NGOs, CBOs and government institutions particularly from Business community and Service providers, Religious leaders, NGOs, CBOs, Political parties and Influential persons.

Others are Parastatal organizations, Government departments and Agency, Trade Unions, Special groups (youth, women and disabled), Financial Institutions and Cooperative Societies. The areas highlighted by stakeholders regarding their satisfaction on the services provided by the council and the areas which need improvements are as indicated in the table below.

Table 13: Stakeholders analysis and their opinion

Na	Satisfaction of stakeholders to the services provided by the Council	Area of improvement accordina to stakeholders
1	Improvement of school infrastructures and health facilities	Poor access and coverage to water supply
2	Loans provided to youth and women groups	Parents contribution to school meal
3	Availability of drugs to health facilities and good customer care	Rural electrification
4	Cashew nuts control improved	Poor road and bridge maintenance
5	Ownership of drilling plant to Council Authority	Land compensation to acquired plots
6	Improved own source revenue collection	Timely payments of cashew nuts income to farmers
7	Increased percentage contribution of CHF	Shortage of science teachers to secondary and primary schools
8	Improved road network connected to all villages	Land tribunals services not friendly to people of Nanyumbu e.g. distance

9	Release of funds for construction bus terminal	Poor relationship between staff and community
10	Increased performance of standard seven examination	Timely payments to suppliers of the Council
11	Government system that spreads out to the village and hamlet levels	No preference of procurement works and goods to Nanyumbu
12	Established by-laws at District and villages levels.	High tariff charged by council to mixed crops
13	Staff who work as a team.	Timely supply of crop inputs to farmers
14	Its operate based on policies, guideline rules and regulations.	Entrepreneurship skills to people who start business
15	Peaceful environment.	Construct airport strip to attract tourism
16	Budget for vulnerable groups and referrals for patient.	No Firefighting brigade

STRENGTH, WEAKNESSES, OPPORTUNITIES AND THREATS (SWOC) ANALYSIS

The District has tried to a considerable extent to implement various programs despite many challenges ranging from limited resources, inadequate staff and capacity to maintain existing infrastructures. Resources at district level mainly cater for priority areas such as education, health, water etc.

The above can be possible if the Council can apply useful technique for understanding their strength and weaknesses and for identifying opportunities within the District and eliminates the threats i.e. use SWOC analysis.

SWOC Analysis is a simple but useful framework for analyzing your organization's strengths and weaknesses, and the opportunities and threats that you face. It helps you focus on your strengths, minimize threats, and take the greatest possible advantage of opportunities available to you. Below is the SWOT analysis of the Nanyumbu District Council.

Table 14: SWOC Analysis

Strength	Weaknesses
<ul style="list-style-type: none"> ▪ The relevant sectors and departments have qualified and technical staff ▪ There many service providers including CSOs, Private sector and NGOs. ▪ Political and leadership support and commitment ▪ Strong Religious institutions ▪ Existing staff at the lower local government level ▪ Strong Political will ▪ Well served with truck road net work ▪ Availability of Education institutions (primary, secondary, vocational) ▪ Availability Health infrastructure/facilities and distribution 	<ul style="list-style-type: none"> ▪ Under funding to district programs ▪ Lack of facilities in general such as transport i.e motorcycles & computers. ▪ Low staff motivation leading to poor performance of the relevant sectors ▪ Inadequate staff in terms of numbers ▪ Inadequate drugs and health staff to match the population needs and requirements ▪ In adequate logistical facilities i.e. communication ▪ Unaware about national policies and laws by the communities, leaders and related sectors ▪ Lack of proper coordination among stakeholders
Opportunities	Threats/Challenge
<ul style="list-style-type: none"> ▪ National Policy guidelines for sector Implementation are in place ▪ The district Development plan and budget articulates issues of dev. activities. ▪ The will to implement the district plan and other development partners programs by district leaders and staff ▪ There exists a vibrant private sector, NGOs CBOs and FBOs working in the in the district. ▪ Existence of National programs i.e. Immunization, WSDP, HBF etc. ▪ Resources from central government to increase on district own source funding to different activities ▪ Conducive weather for agricultural production/activities ▪ Wiling development partners to support implementation of district plans 	<ul style="list-style-type: none"> ▪ Poor coordination and networking between district and CSOs. ▪ Lack of sustainability of programs once DP pull out ▪ Low internal income generation by the district and lower level ▪ Over expectations of beneficiaries from the DPs and Government ▪ Parents/guardians abandoning their responsibilities to their children due to free education ▪ Increased unemployment rate

CHAPTER FOUR

4. VISION, MISSION, CORE VALUES AND FUNCTIONS

Developing a vision and mission statement is crucial to the success of community initiatives. These statements explain your group's aspirations in a concise manner, help your organization focus on what is really important, and provide a basis for developing other aspects of your strategic plan.

Organization can only perform effectively and efficiently on the condition that there is a clear and common understanding on the tasks and objectives the organization seeks to accomplish *i.e. Vision and Mission* and the way this must be realized *i.e. strategy*.

VISION STATEMENT

The stakeholders of Nanyumbu District Council developed the Vision statement of the council which highlights the future situation or success to be realized through this strategic plan and reflects clearly the aspiration of the stakeholders. This Vision states that;" ***Promoting high quality of life to all residents of Nanyumbu District by June 2023***"



***Promoting high quality of life to all residents of
Nanyumbu District by June 2023***

MISSION STATEMENT

The Mission statement describes how the vision will be realized in terms of the basic purpose and business of the Council. Therefore, the mission statement of Nanyumbu district council is:-

To provide enabling environment so as to Promote high quality of life for all residents of Nanyumbu district by providing fiscally sound, responsive council services and delivering those services equitably, customer oriented and with the highest degree of integrity

CORE VALUES

In addition, a set of broad principles or values has been developed to guide the implementation of the activities in the strategic plan in line with the mission and vision statements. So, Nanyumbu District Council will conduct their responsibilities basing on the following principles:-

CORE VALUES	WHAT DO WE MEAN
Integrity	The council will implement the values of accessible and equitable quality services in all of its departments. Staff of the council will demonstrate adherence to ethical principles in the way they carry out their professional duties. They will perform their duties with integrity.
Accountability	Each department within the Council will be accountable for implementing the agreed plans, through a well-developed Monitoring and Evaluation (M & E) plan. Individual officers will be accountable for carrying out their responsibilities efficiently, timely and with integrity.
Commitment	Every department and every member of staff will demonstrate commitment to the Council's objectives of providing accessible, equitable and quality services for the people. Such commitment will provide the foundation for continuous improvement within the Council's activities.
Respect & toleranc	Every council staff will show respect for the opinions and work of other staffs. They will treat citizens, children and other stakeholders with dignity and politeness at all times, embracing cultural diversity and tolerance.
Teamwork	Teamwork will be the modus operandi for achieving strategic objectives, as this is the most important and most effective way of working. Team building will be an important
Professionalism	Departments of the council and individual will be a practical expression of professionalism.

COUNCIL FUNCTIONS

The functions of Nanyumbu District Council are stipulated in the instrument establishing the council i.e. The Local Government Authorities act (district councils). The main functions of the council which support the formulated mission are:-

- i .To maintain and facilitate maintenance of peace, order and good governance within its area of jurisdiction;
- ii .To promote the social welfare and economic well-being of all persons within its area of jurisdiction;
- iii .To control and improve agriculture, trade, commerce and industry;
- iv .To further and enhance health, education, and social, cultural and recreational life of the people;
- v .To relief poverty and distress, and assist life of young, the aged and disabled;
- vi .To promote and ensure democratic participation in, and control of decision-making by the people concerned;
- vii To establish and maintain reliable sources of revenue and other resources in order to enable the Local Government Authority perform its functions effectively;
- viii .To foster co-operation with civic groups and other persons and authorities;
- ix .To accord due recognition to and promote gender awareness;
- x .To provide for the protection and proper utilization of the environment for sustainable development
- xi To formulate, co-ordinate and supervise the implementation of all plans for the economic, commercial, industrial and social development in the area of jurisdiction.

CHAPTER FIVE

5. KEY RESULT AREAS, STRATEGIC OBJECTIVES, STRATEGIES AND TARGETS

Key result areas (KRAs) are the areas that people have the right to expect results and demand that right from the council, and thus the need for council to focus on such areas for results. In order to make this plan a true reflection of people's initiatives, these key result areas, strategic objectives and performance indicators were developed during the stakeholders' workshop and hence represents the community perspective of Nanyumbu district council..

5.2 Strategies and Timing

The time period for this Strategic Plan of Nanyumbu District Council is five (5) years, starting from 2018/2019 to 2022/23. The strategies set out in the plan correspond to respective departments or service areas in the council.

When developing strategies for each strategic objective, logical sequencing of events was observed in line some with the methods of solving the problems. In this end, strategies were developed in such a way that upon their implementation will lead to the achievement of strategic objectives and each strategic objective has been broken down into a number of targets in order to achieve a particular objective in question. The Key Result Areas, Strategic objectives, Targets, Strategies and Performance indicators for each service area in the council are given in Table 5.1.

Table 15:Key Result Areas, Strategic Objectives, Strategies and Performance Indicators

KRA: HEALTH AND ENVIRONMENTAL SANITATION

Strategic Objective	Strategies	Targets	Performance Indicators
Quality & quantity and social economic services and infrastructure improved	<ul style="list-style-type: none"> Supply medical equipments and medicine Rehabilitation and construction of health facilities 	<ul style="list-style-type: none"> 80% All HFs supplied with medical equipments and supplies by June 2020 15 HFs rehabilitated by 2020 12 staff houses and 3 new dispensaries constructed by 2020 	<ul style="list-style-type: none"> No. of HF supplied medical equipments and supplies No of HF rehabilitated No of houses & disp constructed
	<ul style="list-style-type: none"> Awareness creation on the importance of improved (CHF) Sensitize the community on communicable diseases e.g. cholera Improved customer care services Control cases of Malaria and other communicable diseases 	<ul style="list-style-type: none"> 50% of the Community sensitized by June 2020 and contributed to improved CHF 100% of all HFs staff trained on patient customer care 	<ul style="list-style-type: none"> number of attendants in each health facilities number of patient claims to health workers, % increase of CHF members & revenue
	<ul style="list-style-type: none"> Advocacy and implementation of environmental health legislations. Improvement of the standard of hygiene and sanitation Control cases of Malaria and other communicable diseases 	<ul style="list-style-type: none"> 75% of the community own and use toilets by June 2020 Anti-Malaria drugs availability increased by 20% by June 2020 morbidity due Malaria and other communicable diseases decreased by 20% in all HFs by 2020 Number of pregnant women and children using ITN increased to 75% by 2020 	<ul style="list-style-type: none"> No of households with toilets availability of drugs to HFs % of incidence of NCD No of pregnant and children using ITN
	<ul style="list-style-type: none"> Advocacy and implementation of environmental health legislations. Improvement of the standard of hygiene and sanitation 	<ul style="list-style-type: none"> Environmental health in all households and business places Improved by June 2020 Proper disposal of solid and liquid wastes increased by 50% by 2020 	<ul style="list-style-type: none"> No. of SWM plan and disposal
Access, quality and equitable social services delivering improved	<ul style="list-style-type: none"> To ensure vaccination outreach and mobile services being conducted 	<ul style="list-style-type: none"> 95% of children vaccinated against essential diseases by June 2020 	<ul style="list-style-type: none"> % of children vaccinated

Strategic Objective	Strategies	Targets	Performance Indicators
Access, quality and equitable social services delivering improved	<ul style="list-style-type: none"> ➤ Supply enough medical equipment and supplies at RCH ➤ Improvement of child and maternal health services ➤ deliveries attended by skilled health workers in all HFs 	<ul style="list-style-type: none"> ➤ Maternal Mortality rate reduced from of pregnancy by 20% by 2020 ➤ Infant mortality rate reduced from 97/100,000 to 67/100,000 by June 2020 ➤ 80% of pregnancy woman delivery at health facility attended by skilled health workers ➤ 80% of all HFs at RCH clinics equipped with medical supplies 	<ul style="list-style-type: none"> ➤ % of MMR and IMR ➤ number of pregnant women attended by skilled health workers

KRA: TEACHING AND LEARNING ENVIRONMENT TO PRIMARY SCHOOLS IMPROVED

Strategic Objective	Strategies	Targets	Performance Indicators
Access, quality and equitable social services delivering improved	<ul style="list-style-type: none"> ➤ improve quality of school infrastructures (classrooms, teachers house & latrines) 	<ul style="list-style-type: none"> ➤ Availability of schools infrastructures increased (classroom 30%, teachers house 10% and latrines 40%) by 2020 	No of school infrastructures constructed
	<ul style="list-style-type: none"> ➤ Community sensitization on the importance of education for their children ➤ Community with access to primary education increased 	<ul style="list-style-type: none"> ➤ enrolment rate maintained at 100% by 2020 	% of enrolment rate
	<ul style="list-style-type: none"> ➤ Supply teaching & learning materials to schools ➤ increase quality assurance 	<ul style="list-style-type: none"> ➤ Pupil to book ratio decreased by 20% by 2020 ➤ Number of schools inspected by school inspectors increased from 30% in 2017 to 75% by 2020 	<ul style="list-style-type: none"> ▪ Pupil textbook ratio ▪ No of school inspected
	<ul style="list-style-type: none"> ➤ Ward Education coordinators and teachers development and training 	<ul style="list-style-type: none"> ➤ Education coordinators performance increased 	Trend performance of education coordinators

Strategic Objective	Strategies	Targets	Performance Indicators
Access, quality and equitable social services delivering improved	➤ Supporting supervision and inspection by district education officials	➤ 100% school inspection rendered effectively each year by 2020 ➤ expand adult education services to all wards by 2020 ➤ Number of schools supervised by DEOs increased by 50% by 2020	▪ % of school inspected ▪ No of adult classes established ▪ No of schools supervised by DEOs
	➤ Increase quality of primary education services	➤ % of teachers who completed their curriculum will increase by 100% by 2020 ➤ drop out rate decreased by 25% by 2020 ➤ standard VII pass rate increased from 60% in 2017 to 85% by 2020	▪ % of teachers who completed their curriculum ▪ drop out rate ▪ No of students who passes their exam

KRA: AGRICULTURE, IRRIGATION, COOPERATIVE AND MARKETING

Strategic objectives	Strategy	Targets	Performance Indicators
Quality & quantity and social economic services and infrastructure improved	➤ Technology improvement to livestock keepers and farmers ➤ Facilitate availability of agricultural inputs & tools. ▪ Increase number of agricultural extension officers ▪ Increase level of agricultural produces	➤ 10,000 farmers trained on improved agricultural technologies by 2021 ➤ farmers practiced modern farming techniques increased from 6,000 in 2018/18 to 10,000 by the year 2021	▪ No of farmers trained on new technology ▪ No of farmers adopted modern agricultural practices
	➤ Provision of technical assistance to extension staffs in various aspects ➤ Increase the number of extension staffs with agriculture updated knowledge and skills from 30 to 50	➤ 50 extension staff received refresher course for updating their knowledge by the year 2021	▪ No of extension of extension officers who received refresher courses

	<ul style="list-style-type: none"> ➤ Encourage the use of irrigation and improve rain fed agriculture ➤ Increase number of agriculture facilities from 20 to 40 by the year 2020 ➤ Improve market for agriculture products ➤ Reduction of post- harvest losses 	<ul style="list-style-type: none"> ➤ 6 traditional irrigation schemes improved by the year 2021 ➤ 6 market facilities constructed by the year 2023 ➤ 5 storage facilities constructed by 2021 ➤ 1 warehouse for selling cashew nuts constructed by 2021 	<ul style="list-style-type: none"> ▪ No of traditional schemes ▪ No of market facilities constructed ▪ No of wire house constructed
	<ul style="list-style-type: none"> ➤ improve market structure and financial institutions 	<ul style="list-style-type: none"> ➤ number of AMCOS increased from 26 to 40 by 2021 ➤ number of SACCOS increased from 20 to 50 by 2021 	<ul style="list-style-type: none"> ▪ Number of AMCOS & SACCOS increased
	<ul style="list-style-type: none"> ▪ improve extension services to farmers ➤ Provide timely inputs to farmers ➤ distribute insecticides to farmers 	<ul style="list-style-type: none"> ▪ Production of cashew nuts increased from 15,000 tonnes in 2018/19 to 20,000 tonnes by 2021 ➤ Cassava production increased from 43,000 tonnes in 2018/19 to 60,000 tonnes by 2021 	<ul style="list-style-type: none"> ▪ tonnes of cashewnuts produced ▪ tonnes of cassava

KRA: LIVESTOCK AND FISHERIES DEVELOPMENT

Strategic Objective	Strategy	Targets	Performance Indicators
Quality & quantity and social economic services and infrastructure improved	<ul style="list-style-type: none"> ➤ Technology improvement to livestock keepers 	<ul style="list-style-type: none"> □ □ livestock keepers increased from 500 in 2018/19 to 1,500 by the year 2021 ➤ 1000 livestock keepers trained on improved livestock technologies by 2021 	<ul style="list-style-type: none"> ▪ No of livestock increased ▪ No of livestock keepers trained
	<ul style="list-style-type: none"> ➤ Provision of technical assistance to extension staffs in various aspects ➤ Increase the number of extension staffs with livestock updated knowledge and skills from 10 to 20 	<ul style="list-style-type: none"> □ □ 30 extension staff receive refresher course for updating their knowledge by the year 2021 □ 500 livestock keepers trained on improved agricultural technologies by the year 2023 	<ul style="list-style-type: none"> □ No of extension staff received refresher courses
	<ul style="list-style-type: none"> ➤ Improve genetic potential of indigenous cattle 	<ul style="list-style-type: none"> ➤ The number of indigenous cattle improved from 1,000 to 2,000 by 2021 	No of indigenous cattle
	<ul style="list-style-type: none"> ➤ Improve livestock health through vector control 	<ul style="list-style-type: none"> ➤ 2 cattle dips constructed by the year 2021 ➤ 1 livestock market constructed by 2021 	

	<ul style="list-style-type: none"> ➤ Improve fishing gears and vessels. ➤ Formation of By-Laws ➤ Create awareness to stakeholders on sustainable fishing. ➤ Reduction of illegal fishing cases. ➤ Conduct regular land & sea patrol 	<ul style="list-style-type: none"> ➤ 80% of illegal fishing cases reduced by June 2021 ➤ Number of improved gears and vessels 	<ul style="list-style-type: none"> ▪ % of patrol conducted ▪ No of vessels
	<ul style="list-style-type: none"> ➤ sensitize community on keeping indigenous chicken to increase farmers income 	<ul style="list-style-type: none"> ➤ 10,000 indigenous chicken kept by 2021 ➤ various vaccines and chicken drugs provided to chicken keepers by 2021 	<ul style="list-style-type: none"> ▪ No of indigenous chicken kept ▪ Vaccines distributed

KRA: WATER SUPPLY AND SANITATION

Strategic Objective	Strategy	Targets	Performance Indicators
Access, quality and equitable social services delivering improved	<ul style="list-style-type: none"> ➤ increase water coverage to the people of Nanyumbu district council ➤ construct water infrastructures and sanitation facilities 	<ul style="list-style-type: none"> ➤ People with access to safe and clean water increased from 39% to 50% by 2021 ▪ 30 boreholes constructed by June 2021 ➤ water coverage increased from 30.4% to 60% by June 2021 	<ul style="list-style-type: none"> ▪ % of people with access to clean water ▪ No of boreholes constructed ▪ % of water coverage in district
	<ul style="list-style-type: none"> ➤ Dissemination of water laws and water policy of 2002 to the community ➤ community Sensitization on establishment of COWSOs 	<ul style="list-style-type: none"> ▪ 25 water users entities established and operational by June 2021 ▪ Increase legal water entity from 5 to 25 by June 2021 	<ul style="list-style-type: none"> ▪ No of water users established ▪ No of COWSO registered
	<ul style="list-style-type: none"> ➤ Number of water sources increased 	<ul style="list-style-type: none"> ➤ 600 water points are in place and operational by June 2021 	<ul style="list-style-type: none"> ▪ No of DP constructed
	<ul style="list-style-type: none"> ➤ Construct new infrastructure of water supply water 	<ul style="list-style-type: none"> ➤ Increase number of operating points 	<ul style="list-style-type: none"> ▪ No of DP operating

	<ul style="list-style-type: none"> ➤ Improve water sanitation infrastructure ➤ Community sensitization on hygiene and sanitation ➤ Enhance management of water sources 	<ul style="list-style-type: none"> ➤ Water supply infrastructure improved by 50% by June 2021 ➤ Water borne diseases reduced by 50% by June 2021 	<ul style="list-style-type: none"> ▪ No of water infrastructures constructed ▪ % of water borne diseases reduction
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KRA: NATURAL RESOURCES AND LAND DEVELOPMENT

Strategic Objective	Strategy	Targets
Management of natural resources & environment enhanced and sustained	<ul style="list-style-type: none"> ➤ Planting water friendly trees along catchments areas. ➤ Create awareness on importance of catchments areas conservation 	<ul style="list-style-type: none"> ☐ 75% restoration of degraded water catchments area by June 2023 ☐ Increase in number of trees planted from water catchment areas ➤ Human activities on water catchment reduced
	<ul style="list-style-type: none"> ➤ Enforcement of environmental management Act, Water Act & Water utilization Act. 	<ul style="list-style-type: none"> ☐ 100% re-allocation of human activities & settlements in water catchment
	<ul style="list-style-type: none"> ➤ Facilitate availability of agricultural inputs & tools. ➤ Increase number of agricultural extension officers ➤ Increase level of agricultural produces 	<ul style="list-style-type: none"> ☐ 10% increase of forest produces by June 2023 ☐ Yield of agro-produces increased ☐ Improved farming & livestock keeping methods
	<ul style="list-style-type: none"> ➤ Improve farming method & practices ➤ Create awareness on sustainable forestry management ➤ Conduct regular patrols. ➤ Restrict licensing of timber & charcoal production. 	<ul style="list-style-type: none"> ☐ 80% restoration of environmental resources by June 2023 ☐ Number of patrols conducted ☐ Decreased number of trees cut for timber & charcoal production ☐ Environmental conservation enhanced.
		<ul style="list-style-type: none"> ☐ No of trees planted in water catchments ☐ water of catchment mgt and regulation enforced No of people deployed in water catchment areas ▪ No of trees planted ▪ farming and livestock practices ☐ No of patrol conducted ☐ No of farmers trained on environmental conservation

	➤ Prepare proper land use plans	➤ 80% developing settlements plan by June 2023	▪ No of villages prepared land use & settlement plan
	➤ Facilitate availability of surveyed plots enforce & educate compliance of land development according to plans.	➤ Number of land use plans prepared.	
	➤ Development of planned settlements enhanced		
	➤ Establish wildlife controlled areas	➤ 80% human wildlife conflicts reduced by June 2023	Number of scout recruited
	➤ Recruitment of game scouts at village level Human wildlife conflicts resolved	➤ Wildlife controlled area in place by June 2023	
	➤ Educate communities on taping bee resource	➤ 80% increase of bee produces by June 2023	▪ No of beehive made ▪ No of farmers trained on beekeeping technology
	➤ Sensitize communities participate in bee keeping	➤ Level of Bee keeping produces increased by June 2023	

KRA: ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT

Strategic Objectives	Strategy	Targets	Performance indicators
Good governance and administrative services enhanced	➤ Conduct council statutory meetings for council Administrative services (Full council & Finance and other standing committees)	➤ Statutory meetings for council Administrative services (18 Full council & 36 standing committees) enhanced by 2021	▪ No of statutory meetings held i.e. - council meetings - WDC meetings - Village meetings
	➤ conduct lower level statutory meetings (WDC, village council and village assembly)	➤ 12 WDC statutory meetings to 21 wards conducted by 2021	
		➤ 18 village council meeting in each village conducted by 2021	
	➤ Timely request of employment permit from PO-PSM	➤ 12 village assembly in each village conducted by 2021	▪ Budget allocated for recruitment ▪ No of staff employed
	➤ Timely human resource statutory claims and employees benefits settlement	➤ 1,500 employees allocated the PE budget by 2021	
		➤ 100 employees employed for each year by 2021	

	➤ Create conducive working environment	□ 4 staff houses constructed by June 2021	□ No of staff houses constructed
	➤ Providing working tools, Rehabilitation and construction of residential houses and offices	□ Provision of office supplies for Human Resource and Administration Department	□ office facilities distributed
	➤ Facilitate acquisition of office furniture and equipments		
Service improved and HIV infections reduced	➤ Formation and improvement of incentives and motivation schemes	□ 1,800 staff Allocated motivation and benefits for employees by 2021 ➤ Incentive and motivation policy in place by Oct. 2019	Motivation policy in place
	➤ Employ enough employees	➤ budget for recruitment of 40 new employees allocated	No of staff trained
	➤ Records management improved.		
	➤ Train 2 RMAs to certificate level	□ budget for training allocated by 2021 ➤ 2 registry staff trained to certificate level by June 2021	No of RMAs trained
	➤ Rehabilitation of registry section	□ Budget allocated for expansion and rehabilitation of registry section for FY	Approved budget for reh. works
	➤ Prepare and update training program for employees training	□ budget for training of 20 employees allocated for Qualified staff increased to 1537 by June 2021	□ Training program in place ▪ budget for training
	➤ Provide training to employees regarding Performance standards	□ budget allocated for employees training on performance improvement by June 2021	
	➤ Close supervision for implementation of OPRAS	□ supervision of OPRAS to employees conducted by 2021	No of staff who has OPRAS in their files
	Provision of working tools	□ budget allocated for purchase of office supplies and other working tools by 2021	Budget for office equipment & stationaries
	➤ Create awareness on HIV/AIDS issues to employees	➤ Budget allocated for training and Support of people living with HIV/AIDS by June 2021	No of staff provided nutritious food allowance
	➤ To support employees living with HIV/AIDS	➤ employee living with HIV/AIDS provided with nutritious food allowance by 2021	

	➤ Provide training on good governance practices and leadership skills to political leaders at the grassroots and ward/village officers	➤ 20% of council's budget allocated for training on good governance and leadership skills to political leaders and village/ward officers	No of councilors trained on their resp & regulations
	➤ Conduct statutory workers councils' meeting	➤ budget allocated for workers council and for conduct of department meetings	▪ No of workers meetings conducted
	➤ Conduct of department meetings		▪ No of department meeting conducted

KRA: Community Development, Gender and Children development

Strategic Objective	Strategy	Targets	Performance indicators
Social welfare, gender and community empowerment	➤ Provide loans to start IGA for youth and women	➤ Income to income generating activities provided to 5,000 groups by 2023	➤ No of IGA (youth & women) provided loans
	➤ Motivation women's and men's participation in planning and management of development projects.	➤ 50 villages participate in the community development projects by June 2023	➤ No of villages participated in community projects
	➤ Create awareness and promote participatory methodologies to community.	➤ Implementation of community development projects increased.	➤ No of community projects implemented
		➤ Increase in community participation from 20 villages to 50 villages by June 2023	
	➤ Sensitizing community to abandon harmful traditional practices such as early marriage and widow's inheritance.	➤ 50 villages free from harmful practices.	➤ No of villages & people sensitized of bad traditional practices
	➤ Sensitizing women and men on family planning for desirable family size they can support equitably	➤ Sensitization campaigns against harmful traditional practices increased	
	➤ Having a society sensitized and free of harmful practices and traditions through WDC and village meetings	➤ Sensitization. campaigns towards family planning practice in the community increase.	➤ No of family joining family planning program

KRA: PLANNING, STATISTICS AND PROJECT COORDINATION

Strategic Objective	Strategy	Targets	Performance indicators
Good governance and administrative services enhanced	➤ involving villages and wards in planning and implementation of development projects	➤ Community participation in planning and implementation of projects improved by June 2023	➤ % of community projects planned and implemented
	➤ data collection, training and dissemination	➤ Quality of data collected improved by June 2023	➤ stakeholders minutes
	➤ prepare council plan and budget timely	➤ data dissemination meetings to stakeholders conducted by 2023	➤ Plan and budget book in place
		➤ Plan and budget prepared by June 2023	

KRA: WORKS AND BUILDINGS

Strategic Objective	Strategy	Targets	Performance indicators
Quality & quantity and social economic services and infrastructure improved	➤ involving villages and wards in planning and implementation of development projects	➤ To construct a bus stand at Mangaka town	➤ Existence of a bus stand
		➤ To construct modern Market at Mangaka town	

6. IMPLEMENTATION ARRANGEMENT, MONITORING AND EVALUATION

Implementation Arrangement Framework

The Strategic Plan of Nanyumbu District Council will be implemented and coordinated through the existing sector organizational and management structures which will include, departments, Council Management Team (CMT), Council oversight committees (e.g. Finance committee) at District level and WDC, Village committees and facility committees at lower level.

Better coordination of service delivery is a key element required to maximize the outputs the Council is able to deliver to the people of Nanyumbu district council. Improvement in coordination and management of the delivery of socio-economic services is therefore a key strategic deliverable for the Council. Guidance on coordination and governance of the council is provided through three oversight structures

- i* **The management structure (CMT):** This guides internal council coordination, to guide implementation of defined interventions and activities at the different levels.
- ii* **The governance structure (Council Committees):** This looks at defining the guiding strategic direction and following up on the operation of interventions. It is largely defined through formal legislation, with members and functions guided through local government act, 1982
- iii* **The partnership structure:** This guides external coordination of service delivery by all stakeholders at the respective levels of the district. All partners providing services at a given level of the district will be engaged with each other through this structure.

MONITORING AND EVALUATION SYSTEMS

Introduction

The effective implementation of the activities provided in the Strategic Plan requires an efficient and effective Monitoring and Evaluation (M & E) system. Monitoring and evaluation of the implementation of the strategic plan is one of the main responsibilities of the Council and its effectiveness will require information from the various implementing actors/stakeholders.

While, monitoring refers to the tracking of the progress of implementation of the Strategic Plan, evaluation, on the other hand, is a critical appraisal of the overall Strategic Planning Process at the Council in the form of specific preset outcomes.

The Monitoring and Evaluation System is important in order to:

- Achieving the aims and objectives and showing progress towards mission/purpose
- Determine the effectiveness in implementing the various activities in the strategic plan.
- Continuously identify and resolve any problems arising on the course of the implementation of the strategic plan.
- Continuously track down the trends of the outcomes and impacts of the plan.
- Using its resources efficiently to the greatest effect
- Complying with laws, regulations and its policy framework

Monitoring

Monitoring mostly involves keeping track of what is going on. By undertaking this regularly, the management committee has the opportunity to adjust the plan to ensure that the above concerned are addressed.

The Council through District Planning Officer will be responsible for the overall coordination and guidance of supervision, monitoring and inspection during implementation of Nanyumbu District Council strategic plan.

The Council Management Team (CMT) will produce quarterly activity and financial reports for all levels of implementation from Villages, Wards and District level. It will also produce an annual progress report every year on the performance of the sector against annual plans and output targets.

The planning officer will guide and request implementing actors (e.g. departments) to prepare and submit annual work plans in line with the activities in the Strategic Plan. Once approved, disbursements approved by the Council will follow the approved work plans.

Reporting by the implementing actors will be based on the approved work plans. The planning officer will guide and ensure that implementing actors use a uniform activity and financial progress reporting format with a focus on an agreed set of core indicators and annually agreed milestones for achievements. The reports will be submitted to the District Planning Officer on a bi-annual basis.

Implementing actors will use the format shown in Table 16 to prepare and

submit their semi-annual progress reports. Six monthly meetings involving key stakeholders under the Chairmanship of the District Executive Director will be organized to discuss the progress in implementing the strategic plan. The Council meetings will discuss and approve the proceedings of the bi-annual strategic plan progress.

Table 16: SP Monitoring form

Strategic objectives	Expected outcome	Strategies	Expected outputs	Targets	What has been Achieved	Reason for deviation	Planned correcti

Evaluation

Evaluation of the implementation of the strategic plan will involve "internal and external" evaluations. After about two and a half years, an internal evaluation (using staff and Councilors) from within the Council will be conducted. An external evaluation (using experts from outside the Council) will be conducted after three years. The internal and external evaluations will have similar Terms of Reference (ToRs) and will focus on, among others:

- Assessing the reasons for success or failure of specific aspects of strategic planning process and its implementation,
- Assessing whether implementation of the strategic plan is achieving its intended objectives and impact,
- Assessing the adequacy of resources planned to implement the Strategic Plan,
- Determining whether available resources are being utilized efficiently to achieve the objectives of the Plan,
- Determining whether the management of the implementation is facing any problems.

The Council will appoint both the internal and external evaluation teams. The findings and recommendations of the evaluations will be used to improve the strategic planning and implementation process.