

**THE UNITED REPUBLIC OF TANZANIA**  
**PRIME MINISTER'S OFFICE**  
**REGIONAL ADMINISTRATION AND LOCAL GOVERNMENT**

**DODOMA MUNICIPAL COUNCIL**



**STRATEGIC**  
**PLAN II FOR THE YEAR**  
**2017/18- 2021/22**

**DECEMBER, 2017**

## **SUMMARIZED STRATEGIC OBJECTIVES OF DODOMA MUNICIPAL COUNCIL**

- A. Improved services and HIV/AIDS infections
- B. Enhance, sustain and effective implementation of the National Anti-corruption strategy enhanced and sustained
- C. Improve access quality and equitable social services delivery
- D. Increase quantity and quality of social services infrastructure
- E. Enhance good governance and administrative services
- F. Improve social welfare, gender equality and community empowerment
- G. Improve emergency and disaster management
- H. Management of natural resource and environment sustained

## TABLE OF CONTENTS

<b>SUMMARIZED STRATEGIC OBJECTIVES OF DODOMA MUNICIPAL COUNCIL .....</b>	<b>i</b>
<b>TABLE OF CONTENTS.....</b>	<b>ii</b>
<b>LIST OF TABLES.....</b>	<b>vi</b>
<b>LIST OF APPENDICES .....</b>	<b>vii</b>
<b>EXECUTIVE SUMMARY .....</b>	<b>viii</b>
1.0 Background .....	viii
2.0 Mission Statement, Vision, Core Values and Functions of the Council .....	viii
2.1 Mission Statement .....	viii
0.2.2 Vision Statement .....	viii
0.2.3 Core Values .....	viii
<b>CHAPTER ONE.....</b>	<b>1</b>
<b>INTRODUCTION .....</b>	<b>1</b>
1.1Background .....	1
1.2 Geographical Location and Physical Features.....	1
1.3 Land Area and Land Use .....	1
1.4 The Reform Programme at Dodoma Municipal Council .....	2
1.5 Preparation of the Strategic Plan.....	2
1.6 Layout of the Strategic Plan Document.....	2
<b>CHAPTER TWO .....</b>	<b>3</b>
<b>MISSION, VISION STATEMENTS, CORE VALUES AND FUNCTIONS OF THE COUNCIL .....</b>	<b>3</b>
2.1 VISION STATEMENT.....	3
2.3 CORE VALUES.....	3
2.4 Council Functions .....	3
2.5 Functions by Sector.....	4
2.5.1 Agriculture, Irrigation and Cooperatives .....	4
2.5.1 Livestock.....	4
2.5.2 Town Planning and Land Administration (Natural Resources).....	4
2.5.4 Health.....	5
2.5.5 Community Development and Youth.....	5
2.5.6 Education.....	5
(a) Primary .....	5
2.5.7 Water .....	6
2.5.8 Town Planning, Survey and Land Administration (MTPLO) .....	6
2.5.9 Works .....	6
2.5.11 Planning, Statistics and Monitoring .....	6
2.5.12 Administration and Human Resource.....	7
2.5.13 Finance and Trade.....	7

2.5.14 Internal Audit.....	7
2.5.15 Legal Unit.....	7
2.5.16. Information and Communication Technology & Public Relation Unit (ICTR) .....	7
2.5.17 Procurement Management Unit (PMU) .....	8
2.5.18 Beekeeping unit.....	8
2.5.18 Environment and Solid Waste Management.....	8
2.5.19 Election Unit.....	8
<b>CHAPTER THREE .....</b>	<b>9</b>
<b>EXTERNAL ENVIRONMENT ANALYSIS .....</b>	<b>9</b>
3.1 Introduction.....	9
3.2 Global and Regional Environment.....	9
3.2.1 Information and Communications Technology.....	9
3.2.2 International Conventions.....	9
3.3 National Developments .....	9
3.3.1 Tanzania’s Vision 2025 .....	9
3.3.2 Second National Five Years Development Plan (FYDP II) 2016/17 – 2020/21 ..	10
3.3.3 Public Service Reform Program.....	10
3.3.4 Local Government Reform Program .....	11
3.3.5 MKUKUTA II.....	11
3.3.6 Economic and Political Aspects .....	11
3.3.7 The National Strategy for Growth and Reduction of Poverty.....	12
3.3.8 The National Public Private Partnership (PPP) Policy (2009).....	12
Relevant Laws.....	13
3.3.9 Relevant Sectoral Policies .....	13
3.4 Task Environment.....	15
3.4.1 Government Support.....	16
3.4.2 Development Partners.....	16
<b>CHAPTER FOUR.....</b>	<b>21</b>
<b>INTERNAL ENVIRONMENT ANALYSIS .....</b>	<b>21</b>
<b>4.1 Agro-Ecological Zone .....</b>	<b>21</b>
4.1.1 Topography, soil and natural vegetation .....	21
4.1.2 Area and Land uses .....	21
4.1.3 Climate.....	22
4.2 Economic Activities.....	23
4.2.1 Minerals.....	23
4.2.2 Fisheries .....	23
4.2.3 Forestry .....	24
4.2.4 Wild Life.....	24
4.2.5 Bee-keeping.....	24
<b>Municipal Natural Resource Office (MNRO) (2017) .....</b>	<b>24</b>
4.2.6 Agriculture.....	24
4.2. 7 Livestock Keeping.....	26
4.2.7 Industries.....	27
<b>Source: Municipal Agricultural Irrigation and Cooperative Officer (MAICO) (2017) ...</b>	<b>28</b>
4.4 Dodoma Municipal Council Administrative Structure.....	28
4.4.1 Political Organization.....	28
4.4.2 Administrative Structure and Gender .....	28
4.5 Social Services.....	31
4.5.1 Education sector.....	31
4.5.2 Water sector .....	32

4.5.3 Health.....	54
4.6 <i>Environmental issues</i> .....	57
4.7 <i>Major Problems</i> .....	58
4.7.1 Food shortage.....	58
4.7.2 Deforestation.....	59
4.7.3 Land Degradation.....	59
4.7.5 Excavations of sand and quarrying activities .....	59
4.7.6 Water Related Diseases .....	59
4.7.7 Low Income of Council’s Dwellers.....	60
4.7.8 Poor Infrastructure .....	60
4.7.9 Cultural issue.....	60
4.7.10 Technology Issues.....	60
4.8 <i>Council’s Major Sources of Revenues</i> .....	61
<b>CHAPTER FIVE .....</b>	<b>71</b>
<b>SWOCs, ENABLERS, OBSTACLES AND KEY RESULT AREAS .....</b>	<b>71</b>
5.1 <i>WATER SECTOR</i> .....	71
5.2 <i>EDUCATION SECTOR</i> .....	72
5.2.1 Primary .....	72
5.2.2 Secondary .....	73
5.3 <i>HEALTH SECTOR</i> .....	74
5.4 <i>WORKS SECTOR</i> .....	76
5.5 <i>FINANCE SECTOR</i> .....	77
5.6 <i>ADMINISTRATION SECTOR</i> .....	78
5.7 <i>TRADE UNITY</i> .....	79
5.8 <i>PLANNING MONITORING AND STATISTICS SECTOR</i> .....	81
5.9 <i>COMMUNITY DEVELOPMENT SECTOR</i> .....	82
5.10 <i>LIVESTOCK</i> .....	83
5.10 <i>AGRICULTURE, IRRIGATION AND COOPERATIVES</i> .....	85
5.11 <i>NATURAL RESOURCES SECTOR</i> .....	87
5.13 <i>LAND SECTOR</i> .....	91
5.14 <i>TECHNOLOGY, INFORMATION, COMMUNICATION AND RELATIONSHIP UNIT</i> .....	92
<b>5.15 PROCUREMENT MANAGEMENT UNIT .....</b>	<b>93</b>
5.16 <i>BEEKEEPING UNIT</i> .....	94
5.17. <i>ENVIRONMENT AND SOLID WASTE MANAGEMENT DEPARTMENT</i> .....	94
5.18 <i>ELECTION UNIT</i> .....	96
<b>CHAPTER SIX .....</b>	<b>98</b>
<b>STRATEGIC OBJECTIVES AND STRATEGIES .....</b>	<b>98</b>
6.1 <i>SECTOR: LIVESTOCK</i> .....	98
6.1 <i>SECTOR: AGRICULTURE, IRRIGATION AND COOPERATIVES</i> .....	98
6.3 <i>SECTOR: WORKS</i> .....	100
6.4 <i>SECTOR: WATER</i> .....	101
6.5 <i>SECTOR: EDUCATION</i> .....	103
6.6 <i>SECTOR: NATURAL RESOURCES</i> .....	106

6.7 SECTOR: HUMAN RESOURCES MANAGEMENT .....	107
6.8 SECTOR: URBAN PLANNING, SURVEY AND LAND ADMINISTRATION.....	108
6.9 SECTOR: COMMUNITY DEVELOPMENT.....	109
6.10 SECTOR: TRADE .....	110
6.11 SECTOR: PLANNING.....	111
6.12 SECTOR: FINANCE .....	112
6.13 SECTOR: HEALTH.....	112
6.14 SECTOR: TECHNOLOGY, INFORMATION, COMMUNICATION AND RELATION UNIT.....	114
<b>CHAPTER SEVEN .....</b>	<b>115</b>
<b>OPERATIONAL PLAN ACTIVITIES AND BUDGET .....</b>	<b>115</b>
<i>RESPONSIBLE</i> .....	164
<b>CHAPTER EIGHT .....</b>	<b>294</b>
<b>MONITORING AND EVALUATION SYSTEM .....</b>	<b>294</b>
8.1 Introduction .....	294
8.2 Scope of Monitoring and Evaluation systems.....	294
8.2.1 Time related issues .....	294
8.2.2 Process issues .....	294
8.2.3 Organizational issues.....	294
8.3 Monitoring.....	294
8.4 Evaluation.....	295
Appendix 2: List of Transport Facilities (Assets) to Facilitate Achievement of the Administrative Tasks in Dodoma Municipal Council.....	<b>304</b>
Appendix 3: List of Health facilities Detail Dodoma Municipality Municipal Council.....	<b>307</b>
Appendix 4: List of Health Personnel in Public and Private Health Facilities .....	<b>312</b>
Appendix 5: Types of Services provided in Different Health Facilities .....	<b>316</b>
Appendix 6: Health Facilities and Their Target Population .....	<b>319</b>
Appendix 7: Vehicle and Their uses in Health sector .....	<b>323</b>

## LIST OF TABLES

Table 1: Development Partners and other key Stakeholders .....	17
Table 2: Shows Land use in the Council.....	21
Table 3: Fish Production in Hombolo dam.2005/2006-2015/2016 .....	23
Table 4: Shows Status of tree planting in Dodoma Municipal council.....	24
Table 5: Shows Wax and honey production in Dodoma Municipal council.....	24
Table 6: Crop production for 2015/16 and 2016/17 seasons.....	25
Table 7: Livestock production .....	26
Table 8: Number of Livestock Facilities in the Municipal.....	27
Table 9: Status of Grape Production in Dodoma Municipality, 2017.....	27
Table 10: Grapes Processing Institution .....	28
Table 11: Employees by sector and gender .....	29
Table 12: Establishment and Strength for the Year Ending 30 <sup>th</sup> June, 2017.....	30
Table 13: Number of Pupils by sex for Public and Private owned Schools .....	31
Table 14: Number of Primary Teachers for Public and Private owned Schools.....	31
Table 15: Number of Buildings and Furniture in Primary Schools.....	31
Table 16: Number of Secondary Teachers for Public and Private owned Schools .....	31
Table 17: Number of Buildings and Furniture in Secondary Schools.....	32
Table 18: Number of Pupils by sex for Public and Private owned Schools .....	32
Table 19: Number and Type of Rural Water Sources by Ward, Dodoma municipal Council; 2016.....	34
Table 20: Status of HIV Infection and AIDS in Percentage.....	55
Table 21: Number of Health Facilities in the Municipal.....	55
Table 22: Status of HIV Infection and AIDS in Percentage.....	56
Table 21: Number of Health Facilities in the Municipal.....	57
Table 22: Status of food Shortage in Rural areas-Dodoma Municipality.....	58
Table 23: Individual per capital Income in Dodoma Municipality.....	60
Table 24: Sources of revenue to Dodoma Municipal Council in 2013/2014, 2014/2015 and 2015/2016.....	62

## **LIST OF APPENDICES**

Appendix 1: Building Plots Under the Control of Dodoma Municipal Council.....	296
Appendix 2: List of Transport Facilities (Assets) to Facilitate Achievement of the Administrative Tasks in Dodoma Municipal Council.....	304
Appendix 3: List of Health facilities Detail Dodoma Municipality Municipal Council .....	307
Appendix 4: List of Health Personnel in Public and Private Health Facilities .....	312
Appendix 5: Types of Services provided in Different Health Facilities.....	316
Appendix 6: Health Facilities and Their Target Population .....	319
Appendix 7: Vehicle and Their uses in Health sector.....	323
Appendix 8: Percentage of Rural Population served with Clean Water by Ward, Dodoma .	325



## **EXECUTIVE SUMMARY**

### **1.0 Background**

The Five Year Rolling Strategic Plan II (FYRSP) for Dodoma Municipal Council defines the future direction of the Council for the period 2017/18- 2021/22. The future direction is defined in terms of vision, mission, strategic objectives, strategies, activities and resources needed to realize them. Formulation of the FYRSP is based on a systematic assessment of the existing situation and was developed through a participatory approach involving key Municipal Council stakeholders.

### **2.0 Mission Statement, Vision, Core Values and Functions of the Council**

#### **2.1 Mission Statement**

The mission statement for Dodoma Municipal Council is

Provision of quality services to the community through effective and efficient use of available resources, capacity building, environmental protection, facilitate decentralization and work towards poverty alleviation, good governance and rule of law hence improve the living standard of people'

#### **0.2.2 Vision Statement**

The vision statement for Dodoma Municipal Council is:

A best council in the country with community which is motivated, dynamic, protect the environment for sustainable socio-economic development by 2021

#### **0.2.3 Core Values**

The Core Values of Dodoma Municipal Council reads as follows:

It is our Council let us be accountable, responsible, innovative, and transparent in providing quality services and ensure integrity, discipline and productivity

## **CHAPTER ONE**

### **INTRODUCTION**

#### **1.1 Background**

The history of Dodoma Urban settlement can be traced back before colonialism when the area was a popular passage route for the seasonal migration of wild animals from north circuit (Arusha) to southern corridor (Mikumi) currently Mikumi National Parks. In the course of animal passage, a historical incidence occurred when a group of elephants submerged in the wet land near the former Mazengo secondary school (now St. John University of Tanzania). The act of submerging in the wet land is known as Idodomya in vernacular language of Gogo community. This historical manifestation is what came to be the origin of the name Dodoma.

Dodoma town was declared the National Capital under The Presidential Decree No.320 of 1973. Since then, a series of successful stories has followed. In 1980, Dodoma Municipal Council was established and in 1995 the Government decided that all parliamentary activities should take place in Dodoma and consequently The Tanzania National Assembly moved to Dodoma in February 1996 and in 26th April 2018, The President announced to be the City Council.

#### **1.2 Geographical Location and Physical Features**

The Dodoma Municipal is located at the geographical center of the country on the vital Central Railway line; and on major crossroad of the National East West trunk road and the famous Great North Road (Cape Town to Cairo), which passes in Tanzania through Mbeya, Iringa, Dodoma, Babati and Arusha. It is 486 kilometres west of Dar es Salaam and 441 kilometres south of Arusha.

The Municipal of Dodoma covers the Capital District which is an area earmarked for the Capital Development Area. The area involved includes the area earmarked for urbanization to a population of 1,000,000; future International Airport, underground water catchment area; agriculture and livestock grazing area, a forestation and conservation areas; and other necessary institutional and service facilities.

#### **1.3 Land Area and Land Use**

The Dodoma Municipal covers an area of about 276,910 hectares, (equivalent to 2,769 sq. km), radiating 30-40 kilometres in each direction from the present centre of the existing town. It is the smallest district in Dodoma

The Five Years Rolling Strategic Plan II (FYRSP) for the Dodoma Municipal Council defines the future direction of the Council for the period 2016/17- 2020/21 and the strategies, activities and resources needed to realize the vision and mission. It is based on a systematic assessment of the existing situation and was developed through a highly participatory process involving all key stakeholders.

#### **1.4 The Reform Programme at Dodoma Municipal Council**

The Government of Tanzania is committed to provide quality and responsive services to its citizens. Through the local government system, it is providing the services via a total of 133 Local Government Authorities (LGAs). Against this background, the Government, in 1996, prepared and is implementing the Local Government Reform Agenda whose mission is to strengthen the democratically elected, autonomous local government authorities to deliver services according to locally defined needs, within the set national policy and legal frameworks.

#### **1.5 Preparation of the Strategic Plan**

One of the major steps of the Reform Programme is the preparation of the Five Year Rolling Strategic Plan of the council 2017/18- 2021/22. The plan aims at building the capacity and providing the direction for the Council to fulfill its functional objectives efficiently and effectively. The strategic planning process, which is participatory, is facilitated by experts from the University of Dodoma (UDOM). The process comprised the following steps.

1. One day planning workshop involving the Council's stakeholders to review and agree on:
  - (a) The Council's Strengths, Weaknesses, Opportunities and Challenges/Threats (SWOC/Ts);
  - (b) Key issues and results areas;
  - (c) Vision and mission statements;
  - (d) Strategic objectives, strategies
  
2. Fourteen days survey involving Heads of Departments and senior official at department of all sectors Heads of sectors reviewed
  - (a) The Council's Strengths, Weaknesses, Opportunities and Challenges (SWOCs);
  - (b) Key issues and results areas;
  - (c) Vision and mission statements;
  - (d) Strategic objectives, strategies
  - (e) Identification of activities and Implementation action plan
  - (f) Preparation of implementation budget;
  - (g) Monitoring and evaluation system.

#### **1.6 Layout of the Strategic Plan Document**

The strategic plan document is comprised with seven chapters whereas the following chapter two incorporates Mission, Vision and Functions of the Council and its sectors. Chapter Three reviews the current situation of the Council, covering both the immediate and general external environment as well as a situational analysis of the internal environment. Chapter Four identifies the SWOCs, Enablers /constraints and Key Result Areas. Chapter Five presents the Strategic Objectives, Strategies and Activities. Forward Budget and the Implementation Action Plan are presented in Chapter Six. Chapter seven presents the Monitoring and Evaluation System.

## CHAPTER TWO

### MISSION, VISION STATEMENTS, CORE VALUES AND FUNCTIONS OF THE COUNCIL

#### 2.1 VISION STATEMENT

The vision statement for Dodoma Municipal Council is:

*'To be a modern City which has a community with better and sustainable living standard.'*

#### 2.2 VISION STATEMENT

The Mission statement for the Dodoma Municipal Council is

*'In collaboration with Central Government and development stakeholders the Council shall ensure the use of opportunities and available resources to provide sustainable and quality services to the community while observing the principles of good governance'*

#### 2.3 CORE VALUES

The Core Values of the Dodoma Municipal Council reads as follows:

*'It is our Council let us be accountable, responsible, innovative, and transparent in providing quality services and ensure integrity, discipline and productivity'*

#### 2.4 Council Functions

The functions of the Dodoma Municipal Council include to;

- (a) Ensure the implementation of policies, laws and regulations.
- (b) Provide good services in participatory and good governance in order to eradicate poverty.
- (c) Maintain and promote peace and order within its boundaries.
- (d) Improve social welfare and economic development to all people within its boundaries.
- (e) Improve and maintain social welfare within the Municipal as per National policy.
- (f) According to section 146 of the constitution of the United Republic of Tanzania local Government have the following responsibilities
  - i. To involve the community in their development plan
  - ii. To ensure security and implementation of laws to the community
  - iii. To strengthen democracy in their administrative areas
  - iv. To provide different social services to the community
- (g) Ensure and facilitate the transfer of the capital city from Dar -Es Salaam to Dodoma
- (h) According to section 113 chapter 283 and section 60(1) chapter 288 of the constitution of the United Republic of Tanzania, legal Responsibilities of the local Government are explained as follows;
  - (i) To ensure the presence of peace and good governance to the community
  - (j) To take into consideration of policies that deals with rural and urban development in a particular area
  - (k) To coordinate, manage, and provide social economic services
  - (l) To fulfill the above-mentioned functions, the council has to:
    - i. Delegate political, financial and administrative authority to the subordinate organs under local authority such as Wards, Villages and Hamlets level.
    - ii. Develop community participation democratically in decision to all issues/matters related to them.
    - iii. To enable council to be self-reliant by ensuring reliable sources of revenues that will provide services, financial accountability to the community and civil servants.

## **2.5 Functions by Sector**

### **2.5.1 Agriculture, Irrigation and Cooperatives**

- (a) To provide agriculture extension services to the community.
- (b) Surveillance and control of plant diseases and pests.
- (c) Ensure production of quality and sufficient Agriculture products.
- (d) Ensure effective implementation of agriculture, Irrigation and Cooperative Resolves, Strategies and Programmers,
- (e) To involve the private sector and Non-governmental Organizations (NGOs) in agricultural extension services delivery.
- (f) To educate farmers on existing Agriculture, Irrigation and Cooperative related Policies, Laws, Rules and regulations.
- (g) To promote use of improved agriculture inputs, implements and machineries.
- (h) Promote value addition of agriculture products through processing.
- (i) To provide market information on livestock and Agriculture products.
- (j) Dissemination of information on weather forecasting.
- (k) Advocate use of appropriate Irrigation technology to the community in a participatory way.
- (l) To provide co-operative education to members, leaders and the general public.
- (m) Inspection and audit of co-operative societies.
- (n) Facilitate cooperative reforms and gender sensitization.
- (o) Facilitate establishment of Saving and Credit Cooperative Societies (SACCOS) and Marketing Cooperatives Societies (AMCOS) and link them to financial institutions for poverty eradication.
- (p) Promote Commodity warehouse receipt system.

### **2.5.1 Livestock**

- (a) To provide livestock extension services to community.
- (b) To control epidemic livestock diseases and pests.
- (c) To ensure good quality of Livestock products.
- (d) To ensure that green revolution strategy Agriculture First “*Kilimo Kwanza*” is effectively implemented.
- (e) To involve the private sector and Non-governmental Organizations (NGOs) in livestock extension services delivery.
- (f) To educate Livestock keepers on Policy, Laws, Rules and regulations.
- (g) To promote good use of inputs and implements in Livestock production.
- (h) To provide market information on livestock products.
- (i) To provide information on weather forecasting.
- (j) To provide Irrigation technology for small plots pasture establishment to the community in a participatory way
- (k) To protect public health by ensuring meat used for human consumption is thoroughly inspected, transported using clean and registered meat van and sold in a clean environment.

### **2.5.2 Town Planning and Land Administration (Natural Resources)**

- (a) To promote conservation and sustainable use of natural resources.
- (b) Establishment of council/village/group/individual forest reserves
- (c) Establishment of council/village/group/individual bee reserves
- (d) Establishment of community wildlife management areas (WMA)
- (e) Establishment of Api-agroforestry and afforestation programs in villages
- (f) Promotion of improved bee-keeping.
- (g) To promote fish farming.
- (h) To encourage natural regeneration of trees.

- (i) To ensure implementation of sectoral policies, Laws and by-laws
- (j) To enhance quality and quantity of natural resources products
- (k) To control wildlife.
- (l) To establish Council natural resources data base.

#### **2.5.4 Health**

- a. Medicine, medical equipment, medical and diagnostic supplies management system
- b. Maternal, newborn and Child Health
- c. Communicable Diseases
- d. Non communicable diseases control
- e. Treatment and care of other common diseases of local priority within the council
- f. Environmental health and sanitation
  
- g. Strengthen Social Welfare and Social Protection Services
- h. Strengthen Human resources for Health and social welfare Management capacity for improved health services delivery
- i. Strengthen Organizational Structures and institutional management at all levels
- j. Emergency preparedness and response
- k. Health promotion/Behavior Change Communication
- l. Traditional Medicine and alternative healing
- m. Construction, rehabilitation and planned preventive maintenance of physical Infrastructures of Health facilities

#### **2.5.5 Community Development and Youth**

- (a) To rise capacity on community-based actions, socially, economically and its participation in development.
- (b) To ensure sustainable use of natural resources.
- (c) To facilitate the community in identification of their needs.
- (d) To implement community development policies and principles.
- (e) To eradicate poverty through formulation of women and Youth economic groups.
- (f) To educate community on the use of appropriate available technology e.g., energy saving cooking stoves, Rain Water Harvesting, improved beehives, Wheel barrows, storage and packaging facilities and value addition.
- (g) To streamline children/gender related issues in the community.
- (h) To sensitize the community to build improved houses.
- (i) To make resolution and counseling to families.
- (j) To rehabilitate and ensure the disabled acquire basic needs.
- (k) To supervise people under probation to reform their behavior.
- (l) To supervise children day care centers.

#### **2.5.6 Education**

##### **(a) Primary**

- i. To eradicate illiteracy
- ii. To ensure that all school aged children are enrolled in schools and complete in different levels-pre-primary and primary.
- iii. To ensure that adult education is provided effectively.
- iv. To supervise and provide conducive teaching and learning environment.
- v. To supervise and control teachers' ethics and pupils' discipline.
- vi. To implement educational policy, rules and regulations

##### **(b) Secondary**

- i. To eradicate illiteracy
- ii. To ensure that all students who pass are enrolled and complete secondary education.

- iii. To ensure that adult education is provided effectively.
- iv. To supervise and provide conducive teaching and learning environment.
- v. To supervise and control teachers' ethics and students' discipline.
- vi. To implement national education policy, rules and regulation

#### **2.5.7 Water**

- (a) To provide safe and clean water to community in rural and urban areas.
- (b) To research on water resources availability, quality and quantity.
- (c) To ensure implementation of National water policy, laws, regulations and by-laws.
- (d) To collect hydrological, hydro geological and meteorological data.
- (e) To protect water resources.
- (f) To plan and implement water resources exploitation.
- (g) To plan and implement water resources exploitation.
- (h) To prepare, design and construct water projects.
- (i) To introduce affordable technology and low-cost water pump machines.
- (j) To introduce and conduct trainings on rain water harvesting technology.
- (k) To collaborate with other stakeholders in water provision.

#### **2.5.8 Town Planning, Survey and Land Administration (MTPLO)**

- (a) To conduct surveys and ensure approval of social facilities areas.
- (b) To raise awareness of the community on laws, Rules, Regulation, and guidelines ruling land matters
- (c) To promote land use planning.
- (d) To maintain/rehabilitate/ houses, office premises, Buildings owned by Dodoma Municipal council.
- (e) To facilitate PELUM to conduct surveys and issue certificate of title of rights of occupancy.
- (f) To prepare plans for the development of Dodoma as the Capital of Tanzania.
- (g) To value properties to cater for property taxation

#### **2.5.9 Works**

- (a) To prepare and implement sustainable development plans for roads maintenance and construction involving all stakeholders.
- (b) To advice and supervise the maintenance of government plants and vehicles.
- (c) To advice and supervise government and private buildings construction in the Council.
- (d) To advice and make electrical installation in public buildings.
- (e) To ensure that laws, by-laws and regulations on roads safety, buildings and plants are adhered to.

#### **2.5.11 Planning, Statistics and Monitoring**

- (a) To sensitize the community to participate in socio-economic development activities.
- (b) To plan, coordinate and follow up implementation of all development projects in the Council.
- (c) To ensure sustainable use of available resources.
- (d) To consolidate quarterly, biannual and annual physical progress reports.
- (e) To control expenditure of development projects.
- (f) To conduct social economic researches and studies.
- (g) To establish Council data base.
- (h) To monitor and evaluate all development projects.

- (i) To initiate strategic project proposals, design and implementation. For the year 2017/18-2021/22 Municipal Council will implement six (6) strategic projects in three phases as follows: -
  - 1<sup>st</sup> Phase – City hotel and Mtumba Government City Complex in the Financial Year 2018/2019
  - 2<sup>nd</sup> Phase – Nyerere Square Plaza and Nunge Investment Building in the Financial Year 2021/22.
  - 3<sup>rd</sup> Phase – Dodoma City Complex Mall, Apartments and NK Complex in the Financial Year 2022/23.

#### **2.5.12 Administration and Human Resource**

- (a) To implement labor Laws, Regulations, Rules, circulars and Orders.
- (b) To motivate and coordinate training to council staff.
- (c) To fill vacant posts.
- (d) To supervise council staff.
- (e) To coordinate council staff performance appraisal.
- (f) To keep and update human resources information and data.
- (g) To supervise operation of the council registry.

#### **2.5.13 Finance and Trade**

- (a) To make follow up of revenue collection of the council's own sources.
- (b) To enact and enforce revenue by-laws.
- (c) To prepare monthly, quarterly, biannual and annual financial progress reports
- (d) To ensure each council department utilize funds according to the approved budget.
- (e) To identify new sources to broaden council revenue base.
- (f) To provide education to the business Community on how to establish continuity and strategies on marketing Research for improving business,
- (g) Undertake business supervision and the use of trade and industry policy, laws, rules and Regulations.
- (h) To ensure every business community pays levy and fee according to their business.

#### **2.5.14 Internal Audit**

- (a) To review the internal control system of the council.
- (b) To ensure that the council's assets are safeguarded from losses of money all kinds arising there from.
- (c) To conduct routine Audit to discover waste, extravagance and inefficient administration, poor value for money and other causes.
- (d) To ensure reliability of financial and other management data developed from the council

#### **2.5.15 Legal Unit**

- (a) Preparation of legal documents and contracts
- (b) Legal representation in court of law
- (c) Preparing and making bylaws.
- (d) Providing legal advice to the council Director and department of the council

#### **2.5.16. Information and Communication Technology & Public Relation Unit (ICTR)**

- (a) To supervise the proper use of ICT (TEHAMA)
- (b) To manage ICT infrastructures and equipment's
- (c) To manage ICT security, infrastructures and tools
- (d) To collect and write news
- (e) To short picture in different occasion
- (f) To prepare pamphlets, posters and brochures
- (g) To keep picture and news with service of the library and resources centre



- (h) To collect different data
- (i) To inspire relevant information to community about Municipal functions (Municipal Spokesman)
- (j) Protocol Officer
- (k) To participate in Municipal communities like secretariat in order to know all Municipal daily function.

#### **2.5.17 Procurement Management Unit (PMU)**

- (a) To manage all procurement and disposal by tender activities of the Council except adjudication and the award of contract.
- (b) To support the functioning of the tender Board
- (c) To implement the decision of the tender board
- (d) To act as secretariat to the tender board
- (e) To plan the procurement and disposal by tender activities of the Council
- (f) To recommend procurement and disposal by tender procedures
- (g) To check and prepare statements of requirements,
- (h) To prepare tendering documents
- (i) To prepare advertisements of tender opportunities
- (j) To prepare contract documents
- (k) To issue approved contract documents
- (l) To maintain and archive records of the procurement and disposal process
- (m) To maintain a list or register of all contracts awarded
- (n) To prepare monthly reports for the tender board
- (o) To prepare and submit to the management meeting quarterly reports on the implementation of the procurement plan
- (p) To co-ordinate the procurement and disposal activities of all the departments of the Council
- (q) To prepare other reports as may be required from time to time

#### **2.5.18 Beekeeping unit**

- (a) To enable modern beekeeping practices within the area.
- (b) To increase the production of honey.
- (c) To increase the beeswax processing needs so as to meet international standards

#### **2.5.18 Environment and Solid Waste Management**

##### **Strategic Objective**

Develop and maintain nature and authentic beauty of urban environment.

Environmental management is one of the municipal core functions. Therefore, it is very important for Municipal to ensure that environment conservation and cleanness culture is maintained for the sustainability of Dodoma beauty and nature. The municipal has a big role to play to ensure that its designated area is clean, and the Capital city environment is beautiful.

Major activities

- (a) To conserve environment and biodiversity within the Municipal
- (b) To manage solid waste within the Municipal
- (c) To make sure that environmental impact assessment is conducted by stakeholders before conducting any development
- (d) To conduct sorting and sanitary disposal of solid waste and dumpsite management
- (e) To implement policies, Acts and regulations

#### **2.5.19 Election Unit**

- (a) Chief advisor to the Council Director on matters connected with elections
- (b) To ensure the holding and conduct of Local and National Elections and ancillary function is undertaken in accordance with all relevant legislation and guidance
- (c) To be responsible for the efficient and timely reparation, maintenance and publication of the Register of voters and ancillary functions under the electoral laws, regulations and rules currently in force in Tanzania and directives issued by relevant electoral authorities.

- (d) To be responsible for the process on preparation of administrative boundaries especially new Constituencies, Divisions Wards, Villages and Hamlets to support periodic and further electoral reviews.
- (e) Custodian of the Permanent Voters Registry as generated through BVR and updates it appropriately when required.
- (f) Custodian of all election equipment and documents in appropriate places ensure their safety between election periods.
- (g) To provide information, advice and assistance where appropriate to elected Members, Candidates Political Parties and others stakeholders in connection with electoral matters.
- (h) To be responsible to coordinate all activities during election period

## **CHAPTER THREE EXTERNAL ENVIRONMENT ANALYSIS**

### **3.1 Introduction**

The Dodoma Municipal Council's External environmental context is made up of all the conditions and factors external to the Council that can positively or negatively affect its future development. This chapter reviews the external environment in order to identify the major strengths, weaknesses, opportunities and challenges/Threats (SWOC/T). On the basis of the SWOCs/Ts, major strategic issues and key result areas that form the focus of the strategic plan have been identified.

### **3.2 Global and Regional Environment**

#### **3.2.1 Information and Communications Technology**

Increasing role of Information and Communication Technology (ICT). The opportunities brought about by ICT e.g Internet, Network, Web, Computers call for greater use thus improving the operations of the Council. The use of ICT will link the Council to the external world and enhance development. ICT infrastructure is key to be developed in the Council.

#### **3.2.2 International Conventions**

##### ***Convention of Biological Diversity***

The World Communities Growing Commitment to Sustainable Development inspired the Convention of Biological Diversity. It represents a dramatic step forward in the conservation of biological diversity, the sustainable use of its components and fair equitable sharing of benefits arising from the use of genetic resources. Tanzania is committed to the convention of biological diversity.

##### ***Environment and Development***

Tanzania participated in the 1992 Rio de Janeiro United Conference on Environment and Development which underscored the need for integration of environmental concerns and economic development; and adopted Agenda 21, a comprehensive programmed of action forming the basis for a new global partnership to halt and reverse the effects of environmental degradation and to promote sound and sustainable development in all countries.

### **3.3 National Developments**

#### **3.3.1 Tanzania's Vision 2025**

Dodoma Municipal Council's mandate is linked to Tanzania's long-term national goals and vision for the year 2025. The Vision focuses on: -

- (a) High quality services;
- (b) Peace, stability and unity;
- (c) Good governance;
- (d) Efficiency; and
- (e) Competitiveness of the country

### **3.3.2 Second National Five Years Development Plan (FYDP II) 2016/17 – 2020/21**

Tanzania has continued to achieve a sustained high growth rate of the economy, with signs of economic transformation emerging. These positive developments have, however, not facilitated substantial poverty reduction, creation of quality jobs and productivity increase. These manifestations are inconsistent with the national development aspirations articulated in the Tanzania Development Vision 2025 of transforming the economy into a middle income and semi-industrialized state by 2025.

Currently the government is implementing the second five-year development plan (2016/2017-2020/2021) which has integrated framework for the first five-year development plan as well as NSGRP I and II. Its theme which is nurturing industrialization for economic transformation and Human development, incorporates the main focus of the two frameworks namely growth and transformation as well as poverty reduction. It is estimated that a total of Tanzanian Shillings 107 trillion is required for the implementation of the Plan. This is to be mobilized from both government and private sector sources and development partners, with the government expected to contribute around Tanzanian Shillings 59 trillion or an average of Tanzanian Shillings 11.8 trillion annually over the plan period. The rest will be solicited from the private sector and development partners.

#### **Objectives of FYDP II**

Dodoma Municipal Council's mandate is linked to FYDP II is built on three pillars of transformation, namely *industrialization, human development, and implementation effectiveness*.

Specifically, the Plan aspires to

- Build a base for transforming Tanzania into a semi-industrialized nation by 2025;
- Foster development of sustainable productive and export capacities;
- Consolidate Tanzania's strategic geographical location through improving the environment for doing business and positioning the country as a regional production, trade and logistic hub;
- Promote availability of requisite industrial skills (production and trade management, operations, quality assurance, etc.) and skills for other production and services delivery;
- Accelerate broad-based and inclusive economic growth that reduces poverty substantially and allows shared benefits among the majority of the people through increased productive capacities and job creation especially for the youth and disadvantaged groups;
- Improve quality of life and human wellbeing;
- Foster and strengthen implementation effectiveness, including prioritization, sequencing, integration and alignment of interventions;
- Intensify and strengthen the role of local actors in planning and implementation, and
- Ensure global and regional agreements (e.g., Africa Agenda 2063 and SDGs) are adequately mainstreamed into national development planning and implementation frameworks for the benefit of the country.

### **3.3.3 Public Service Reform Program**

The Tanzania Public Service is undergoing a process of reform and transformation in its effort to institutionalize a culture of excellence and provide the general public with value for money services. This new culture and orientation contain core values that include quality, productivity, innovativeness, integrity, accountability, discipline and professionalism. The main focus of these efforts is to increase the efficiency and effectiveness in the management

and administration of the public Service and to provide for a meaningful contribution towards achieving the targets and goals of the national development vision 2025.

### **3.3.4 Local Government Reform Program**

The United Republic of Tanzania has been implementing the Local Government Reform Program since 1998-2008 (LGRP I) aiming to build capacities of LGA in to provide improved local public services in an efficient, transparent, accountable and equitable manner. Further to the achievements obtained in phase I of LGRP, the Government has initiated LGRP II with main focus on Decentralization by Devolution (2009-2014) to build on the achievements of LGRP 1. The main goal of LGRP II (D by D) is to accelerate equitable socio-economic development, public service delivery and poverty across the country. LGRP II intends to address the following key issues:

- (a) Institutionalization of D by D in Government Operations
- (b) Human Resource Decentralization
- (c) Fiscal Decentralization
- (d) LGA Service Delivery Capacity and Effectiveness
- (e) Citizen's Understanding of Reforms Process and Assessment
- (f) Management and Accountability Capacity
- (g) The outcome of areas of LGRP II (D by D) takes full account of the issues and involves stakeholders in providing inputs to every outcome area. Dodoma Municipality is determined to implement the LGRP (D by D) through the strategic plan to attain the envisaged outcome.

### **3.3.5 MKUKUTA II**

#### **THE NATIONAL STRATEGY FOR GROWTH AND REDUCTION OF POVERTY –NSGRP (MKUKUTA)**

The government of Tanzania has been implementing the National strategy for growth and reduction of poverty –NSGRP (or MKUKUTA in its Kiswahili Acronym) I (2005/6-2009/10) and MKUKUTA II (2010/11-2014) with the main focus of accelerating economic growth, reduction of poverty, improving the standard of living and social welfare of the people of Tanzania as well as good governance and accountability. MKUKUTA is the vehicle for realizing Tanzania's Development Vision 2025, the SDG and the aspirations of the ruling Party Manifesto. The Dodoma Strategic Plan is a framework to facilitate the implementation of key National Policies MKUKUTA included. Under the incumbent **Strategic Plan I** (2011/2016) Dodoma Municipal Council was able to make a significant achievement in the implementation of MKUKUTA Goals by improving delivery of services in health, education, infrastructure (road network, rural water and sanitation) and good governance. The envisaged **Strategic Plan II** (2017/18 -2021/22) is a framework to guide the DMC to accelerate the poverty reduction growth as per MKUKUTA II by implementing pro-poor interventions and addressing implementation bottlenecks.

### **3.3.6 Economic and Political Aspects**

Tanzania continues to enjoy a strong and stable economy, driven by the construction, communications, and manufacturing sectors. The country's performance has been strengthened by a stable polity, as evidenced by a smooth transition to a new president in 2015 when President Dr. John Pombe Joseph Magufuli came into power. However, growth has not been broad based. Poverty remains high, with the majority of the workforce employed in the agriculture sector, which is characterized by low productivity. Prudent monetary policy has stabilized inflation, which was 6.1% in 2014 and Further Increase to 6.4% in March 2017 from to 5.5% in February 2017. Likewise, The NBS explains that the speed of price increase for commodities in the year ending March 2017 has increased as compared to the speed of price increase recorded for the year ended February 2017. The overall index went up to 108.44 in March 2017, from 106.97 recorded in February 2017.

Food and Food and Non-Alcoholic Beverages Inflation Rate for the Month of March 2017 have increased to 11.0% from 8.7% in February (NBS, 2017).

Cognizant, since 2000, Tanzania has experienced an average annual real GDP growth rate of 6.6%. Going forward, growth is projected to remain strong, at least 7% for 2015 and 2016. From 2000 to 2015, per capita GDP in 2005 constant U.S. dollars increased by an average of 3.7% annually, from US\$362 to US\$601, outpacing the regional average for low-income countries (LICs) and Lower Middle-Income Countries (LMICs) (ADB, 2016).

Despite this optimism, funding to the Public Sector will still remain depressed over the plan period due to numerous national competing demands, including external debt servicing. This trend will have a negative impact on the ability of Dodoma Municipal Council to fulfill its obligations as it relies on the Treasury for more than 90 per cent to meet its obligations.

### **3.3.7 The National Strategy for Growth and Reduction of Poverty**

National Strategy for Growth and Reduction of Poverty is designed to implement the aspirations of Tanzania Development Vision 2025. It targets to reduce poverty, hunger, disease, illiteracy, environmental degradation and gender disparities by 2015. It articulates strategies for poverty reduction and sustainable development in the following three broad areas:

- (a) Growth and reduction of income poverty
- (b) Improvements of quality of life and social well being
- (c) Governance and accountability

### **3.3.8 The National Public Private Partnership (PPP) Policy (2009)**

The Government recognizes the role of private sector in bringing about socio-economic development through investments. Public-Private Partnership (PPP) frameworks provides important instrument for attracting investments. Public-Private Partnerships (PPPs) have been identified as viable means to effectively address Constraints of financing, management and maintenance of public goods and services. Additionally, PPPs can enable the Government to fulfill its responsibilities in efficient delivery of socio-economic goods and services by ensuring efficiency, effectiveness, accountability, quality and outreach of services.

#### **Main Objective of PPPs**

The main objective is to promote private sector participation in the provision of resources for PPPs enterprises in terms of investment capital, managerial skills and technology.

#### **The Specific Objectives include:**

- i. To develop an enabling legal and institutional framework to guide investments in PPPs;
- ii. To implement effective strategy showing specific obligations and rights for various stakeholders;
- iii. To introduce fair, equitable, transparent, competitive and cost-effective procurement processes for PPPs;
- iv. To adopt operational guidelines and criteria for PPPs
- v. To attract resources for development of PPPs;
- vi. To develop institutional capacities for technical analysis and negotiation of
  - a. PPPs and associated contracts; and
- vii. To establish efficient and quality socio-economic PPPs.

Dodoma Municipal Council intends to strengthen partnership with the private sector and other stakeholders in the course of implementing the DMCSPP II in order to accelerate

delivery of socio-economic goods and services by ensuring efficiency, effectiveness, accountability, quality and outreach of services.

#### **Relevant Laws**

##### **Environmental Management Act (No. 20 of 2004)**

The Environmental Management Act, No. 20 of 2004 underscores the need to focus on “state of the environment and actual and future threats to the environment, including any emissions to water, air or land as well as disposal and storage of hazardous waste”. Dodoma Municipal Council being one of the key stakeholders should contribute to the formulation and implementation of environmental conservation and management.

##### **(a) Fisheries Act (2003)**

This Act focuses on management and enforcement of fishing aqua culture development and conservation of fish and fish habitat.

##### **(b) Forest Acts (2002)**

This Act stresses the development and implementation of management plans, Community-Based Forest Management including (Community Forest Reserves) and permitting and licensing of forest uses.

##### **(c) Business License Act (No. 25 of 1972)**

The Act regulates business undertakings and promotes adherence to business laws and procedures by the business sector.

##### **(d) The Land Act No. 4 (1999)**

The act aims at ensuring that existing rights recognized long-standing occupation or use of land are clarified and secured by the law so as to facilitate an equitable distribution and access to land by all citizens. It also aims at ensuring that land is used productively and that any such use complies with the Principles of Sustainable Development.

##### **(e) Environmental Management Act (2004)**

The act provides for legal and institutional framework for sustainable management of environment; to outline principles for management, impact and risk assessments, prevention and control of pollution, waste management, environmental quality standards, public participation, compliance and enforcement; to provide basic implementation of international instruments on environment; to provide for implementation of the National Environmental Policy.

##### **(f) Cooperative Societies Act No. 6 of 2013.**

The act aims at making better provisions for the formation, constitution, registration and operation of Cooperative societies and for other matters incidental to or otherwise connected with those purposes

#### **3.3.9 Relevant Sectoral Policies**

##### **(a) National Water Policy (2002)**

Key priority issues include lack of accessible, good quality water for both Urban and Rural inhabitants and deterioration of systems and its impact on biodiversity as well as water pricing.

##### **(b) The National Energy Policy (2003)**

The policy accords emphasis on the need to ensure availability of reliable and affordable energy supplies and their use in a rational and sustainable manner in order to support national development.

**(c) The National Fisheries Sector Policy and Strategy Statement (1997)**

The Policy supports the conservation and protection of the environment related to fish resources.

**(d) Land Policy (1997)**

The aim of the policy is to improve social welfare by providing and managing proper land use plans so as to cater for residential, economic, commercial and other needs.

**(e) HIV/AIDS Policy (Nov. 2001)**

The overall goal of the National Policy on HIV/AIDS is to provide a framework for multi-sectoral and multi-stakeholder leadership and coordination of the National Multi-sectoral response to the HIV/AIDS epidemic.

**(f) National Education Policy (1995)**

The National Education Policy of 1995 has the following objectives:

- Increase school enrolment
- Equal access to education facilities

**(g) The National health Policy (2007)**

- The National Health Policy has the following objectives:
- To reduce the number of deaths from preventable diseases and increase the life expectancy of Tanzania
- To provide health services nearer to the people. Every 100,000 people per Council Hospital, 50,000 people for a Health Centre and 10,000 people per dispensary.
- To ensure equal access of health services to all people
- To provide health education on preventable diseases and strengthen Primary Health Care.

**(h) The National Livestock Policy Livestock 2006**

The National Policy on Livestock aims a providing quality services nearer to the people in order to increase livestock output, in collaboration with the private sector.

**(i) The National Agriculture Policy (2013)**

The National Agriculture Policy aims at addressing challenges that continue to hinder the development of the agricultural sector which include low productivity of factors of production; over dependence on rain-fed agriculture; inadequate agriculture support services; poor infrastructure; weak agro-industries and low quality of agricultural produce; inadequate participation of private sector; and environmental degradation and diseases.

**(j) National Irrigation Policy (2010)**

The National Irrigation Policy emphasizes on three priority areas; Construction/improvement of existing traditional irrigation schemes, development of irrigation systems based on water harvesting technologies and development of new irrigation schemes.

**(k) The National Road Policy (2003)**

The National Roads Policy aims at giving top priority to the improvement of infrastructure and provision of regular maintenance.

**(l) National Water Policy (2002)**

The National Water Policy aims at providing adequate, safe and clean water nearer to the people in less than 400m, by the year 2025.

**(m) National Forest Policy (1998)**

The National Forest Policy insists on effective use of wild animals and wet land areas by improving management on forest areas in order to ensure sustainability of the particular resource.

**(n) The National Trade Policy (2003)**

The objective of the National Trade Policy is to enable Tanzanians identify ways and means of navigating through a viable and steady path towards competitive export-led growth for the realization of the goal of poverty eradication.

**(o) The National Community Development and Gender Policy (2003)**

The National policy on Community Development and Gender believes that every citizen has the right to own property, participate in development activities and have equal access to social services provided.

**(p) The National Co-operative Policy (2002)**

The National Policy on Co-operatives aims at establishing, strengthening and developing sustainable co-operative societies in order to fulfill the needs of the people socially and economically.

**(q) Tanzania National Youth Policy (2007)**

Tanzania National Youth Policy 2007 defines young men and women from the age group of 15 to 35 years. The main objective of the policy is to empower, facilitate and guide youth and other stakeholders in the implementation of youth development issues. The policy is expected to be achieved through the following activities:

- Facilitate youth to acquire skills and competence for employment
- Youths to accept responsibilities and enable them to practice good values, ethics and good conduct
- Create conducive environment for youth to participate in decision making
- Enhance establishment and utilization of youth friendly social services

**(r) The National Environmental Policy (1997)**

The National Environmental Policy which was established in 1997 overall objectives:

- To ensure sustainability, security and equitable use of resources for meeting basic needs of the present and future generation without degrading the environment
- To prevent and control degradation of land, water, vegetation and air which constitute our life support systems.
- To conserve and enhance our natural and man-made heritage including biodiversity of the unique ecosystem of Tanzania
- To improve the condition and productivity of degraded areas including rural and urban settlements in order that all Tanzanians may live in safe, healthful, productive and aesthetically pleasing surroundings
- To raise public awareness and understanding of essential linkages between environment and development and to promote individual and community participation in environmental action.
- To Promote International cooperation on the environment agenda and expand our participation and contribution to relevant bilateral, sub-regional, regional and global organizations and programs including implementation of Treaties.

**3.4 Task Environment**

The task environment (i.e., the day-to-day interactions of Dodoma Municipal Council) includes Central Government (PORALG, RAS, DAS), Development Partners and NGOs/CSOs as the main partners.



### **3.4.1 Government Support**

The Central Government is committed to supporting the LGAs in fulfillment of their core mission functions through financial and moral support, advice policy making coordination, supervision, follow up and evaluation. The Government also supports the LGAs reform program.

### **3.4.2 Development Partners**

Like other Councils in Tanzania, Dodoma Municipality has significant opportunities for attracting development partners directing their efforts towards poverty reduction. Thus the survey revealed that there are several development partners operating in the Council. Every development actor had a contribution towards socio-economic development through providing several supports such as material and capacity building support. These actors fall into different categories further such as Ministries, regional authority, local authority, and Local and International actors. It can also be noted that each category of actor has their specific roles, the situation that ensures that there is no interference or duplication of activities into one area. For instance; Ministry is the policy setter and provider of grants to the regional and Council level while, Region has a role of giving advice and directives from the local authorities, while Local authority (Council) is a supervisor of the implementation of policies and directives.

The Municipal Council has also got the role of mobilizing and organizing other actors in the Council, and give feedback report to the region and to the Ministry. Local level are the implementers of the policies and directives; however, the community has a role of identifying their own problems and needs which are to be solved by actors through bottom-up approach. Both local institutions (i.e., Local NGOs, FBO, CBO, SACCOS and schools) and international institutions (i.e., NGOs, international development agencies) have the roles of supporting the implementation of the policy through provision of socio-economic services like health services, formal and/or informal education and capital generation.

Table 1 revealed that there are about 50 development partners in the Municipal. These partners operate either at International or Local level. To this effect, 57.7% operates at local level, 21% operates at international level and 11.5% operate at National level. It can also be seen from Table 1 it shows that those partners operating at local level mainly deal with promotion of entrepreneurship (i.e training on livestock keeping and gardening, handcraft skills), provision of health services and environmental conservation, development partners operation at international level mainly concentrated on agriculture and food security, health and to some extent primary education. Therefore, it is concluded that when looking at a glance these development actors found or working in the Council seem to have covered a broad pace of developmental issues. People in the Council are required to ensure that they utilize such opportunity so as to attain sustainable development. Table 1 shows Development Partners in Dodoma Municipal Council.

**Table 1: Development Partners and other key Stakeholders**

<b>S/N</b>	<b>Partners</b>	<b>Objectives</b>	<b>Level of Action</b>
1.	CMSR	Decrease morbidity through improvement of water, health and hygienic behavior	International
2.	WFP	Provide food Aid and promote School feeding Programmes thus improve food security)	International
3.	FAO	Support agriculture interventions to families affected with natural calamities.	International
4.	LIC	Facilitate improvement of business environment	International
5.	DANIDA	Raise education standard	International
6.	MINISTRIES	Set policies	Central Government
7.	Regional Authority (Regional Secretariat	Provision of advisory services to all sectors in local levels authorities	Regional
8.	Local Authority	Implementation of policies and maintain supervision	Council to sub village level
9.	Local Institutions;  -YWCA	Self-reliance to youth	Local
10.	DCT	Provision of social services and aids (Health, education Conservation agriculture, food Security Programmes and worship)	Local
11.	RENATA (Women tailoring)	Self-reliance to women	Local
12.	SULUNGAI (Women gardening)	Self-reliance to women	Local
13.	WASTARA	Raise standard of living	Local
14.	FARAJA	HIV/AIDS	Local
15.	Livestock cooperative	Improve Livestock breeding and poverty reduction	Local
16.	WEMA	Improve nutrition and raising individual's income	Local
17.	MKOMBOZI BEE KEEPING	Raise individual's income	Local
18.	AMCOs GROUP	Increase food production	Local
19.	BEGA KWA BEGA GROUP	Self-reliance	Local
20.	WENEZI	Environmental conservation	Local
21.	KISEDET	Youths' empowerment on self-reliance activities and raising income	Local
22.	SACCOS	Raise capital and reduce poverty	Local

<b>S/N</b>	<b>Partners</b>	<b>Objectives</b>	<b>Level of Action</b>
23.	DONET	Sensitization into participatory involvement in conservation and other environmental protection by individuals, groups and institutions	Regional
24.	AFNET	Combating malaria	National
25.	TAWLA	Support women on human rights and laws	National
26.	TASAF	Poverty reduction and support Social Services	National
27.	TANAPA	Conserve wildlife societies and support social services to the neighbor villages	National
28.	Dodoma Environmental Management Trust Fund (DEMAT)	Support to marginalized groups and environmental protection	Local
29.	Dodoma Development Association (DODEA)	Promotion of community participatory involvement in identification, planning and implementation of priority problems related to poverty eradication	Local
30.	Earth Greenery Activities Japan (EGAJ)	Achievement in food sufficiency through improvement of socio-economic activities through community participation.	International
31.	Gender Network for Dodoma Region (GENDER)	Women empowerment, gender sensitization and awareness	Local
32.	INADES Formation Tanzania (FTZ)	Support to farmers' organizations in Networking, Land use Management, Marketing	Local
33.	AGAPE Development Organization (ADO)	Service to street children, orphans and widows, through food shelter, education, counseling and health provision.	Local
34.	Saidia Wazee Tanzania (SAWATA) Tawila Dodoma	Income improvement of elderly people in the Municipality of Dodoma through skills training and provision of loans for productive projects. Provision of necessities to needy elderlies.	Local
35.	Makole Community Development Programme (MCDP)	Improvement of life quality of Makole people, creation of awareness to AIDS, support to disabled and helpless women.	Local
36.	Kilimo Hai Tanzania (TOAM)	Promote Organic agriculture and sustainable utilization of natural resources	Local
37.	Association for Business Women in Dodoma	Health improvement to pregnant women and to conduct post-natal care to mothers	Local
38.	MIGESADO-Dodoma Biogas	Biogas plant dissemination through research and construction	Local

<b>S/N</b>	<b>Partners</b>	<b>Objectives</b>	<b>Level of Action</b>
	Project		
39.	Youth Empowerment and Food Production Foundation (YEFOFO)	Involvement of unemployed youths and women on gainful economic activities management through utilization of local resources	Local
40.	Dodoma Micro-projects Programme (DMPP)	Sustainable improvement of living conditions of the power strata of the region's population	Local
41.	Anglican Church of Tanzania (ACT)	Promotion of awareness and capacity building to all 16 Dioceses of the Church in Development issues.	National
42.	Community Based Initiatives – For Poverty Eradication (CBI)	Poverty eradication through grassroots initiatives	Local
43.	Helen Keller International Tanzania (HKI)	Involvement in fighting against eye blindness through treatment	International
44.	International Community for the relief of starvation and suffering	Assistance in increased crop yields (Food security improvement) Health and nutrition improvement, Environmental improvement, water and education, improvement through community involvement	International
45.	Support Tanzania on Poverty Alleviation (STOP)	Mobilization of resources for economic activities for the disadvantaged groups' Environmental degradation irrigation through community participation.	National
46.	Love and Hope (Tumaini Centre)	Rehabilitation of assembled street children and provision of education to them. Community education on the problem of street children.	Local
47.	CCI (Centre for Community Initiatives)	Facilitating Savings and Credit groups, Development of squatters, Low-cost housing, building of good latrines, and supports community policing.	International
48.	MAMADO (Maji na Maendeleo Dodoma).	To support communities in Dodoma Region to improve their lives through the provision of water supply services, environmental sanitation and promotion of hygiene education in a sustainable manner	Local
49.	MKAJI (MAJI KWA AFYA YA JAMII)	To improve access to water and treatment and hygiene promotion in selected public primary healthcare facilities (dispensaries and health centers in Dodoma region).	Local
50.	EWB (Engineer Without Border)	Improvement of water supply schemes to Community	International

<b>S/N</b>	<b>Partners</b>	<b>Objectives</b>	<b>Level of Action</b>
51.	TLP(TANZANIA LIFE PROJECT)	Support to the people of Dodoma Municipality on improvement of their water supply and sanitation	Local
52.	AGRICULTURE RESEARCH INSITUATES	Conduct Participatory research and disseminate new agriculture technologies.	National
53.	ECO-ACT PROJECT	Increase capacity of vulnerable semi-arid rural Tanzanian communities to adapt to the adverse effects of climate change and reduce poverty.	Local
54.	CEZOSOPA (Central Zone Sunflower Oil Processors Association)	Facilitating Technical Support and linkages in Sunflower value chain	Local
55.	Sharing World	Provide Trainings and Technical Support to farmers (Farm inputs, skills and knowledge)	Local

## CHAPTER FOUR INTERNAL ENVIRONMENT ANALYSIS

### 4.1 Agro-Ecological Zone

#### 4.1.1 Topography, soil and natural vegetation

Dodoma (literally "It has sunk" in Gogo), officially Dodoma Urban District, is the national capital of Tanzania and the capital of Dodoma Region, with a population of 410,956.

The Municipality stands on an upland plateau with an altitude ranging between 900 – 1000m above sea level with beautiful stony hills such as *Imagi*, *Isanga*, *Mkalama* and *Mlimwa*. These hills are also known as inselbergs. Soil in Dodoma Municipality is considered to be of relatively low fertility, deficient in organic matter, moderate to poor permeability, shallow depth, and salt content is generally high and, in some areas, salt pans form under the top soil. The soils are sand clay, sand loam and clay which are reddish-brown or dark loam.

Dodoma Municipality has a number of gullies, hills and valleys. Examples of hills are *Chigongwe*, *Mahungu*, *Lugala* and *Nala*. It is also noted that between hills, there are flat areas which often become water lodged during the rain season thereby forming seasonal streams. In the Western part of the council for example, *Chihoni* feeds water into the four dams namely *Nala*, *Chihoni*, *Ilamba* and *Segu*.

There are no permanent rivers in the Council but gullies and seasonal streams which, during the rainy seasons, collect water from surrounding hills to swampy areas. These gullies are very potential for gardening after the rain season has set in. In the present situation, water from these gullies is mainly being used for domestic activities. Only a few individuals use it for irrigation.

Further, drainage system Dodoma Municipality was improved by Capital Development Authority (CDA) in earlier 1980's. Such features can be seen at *Miyuji*, *Hazina*, *Makole* and *Kikuyu* Wards. Within the Council, there are also water reservoirs such as those at *Biringi* in *Tambukareli* while oxidation ponds are located at *Swaswa* in *Makole* Ward.

#### 4.1.2 Area and Land uses

Dodoma Municipality has an area of 2,769 square kilometers. Table 2 shows the status of land use.

**Table 2: Shows Land use in the Council**

<b>Use</b>	<b>Area (ha)</b>
Residential Area	1,522,950
Forestry	26,731
Agriculture	85,945
Livestock	65,337
Water bodies	4,838
<b>Total</b>	<b>2,769,000</b>

**Source: Municipal Land Office (MLO) (2017)**

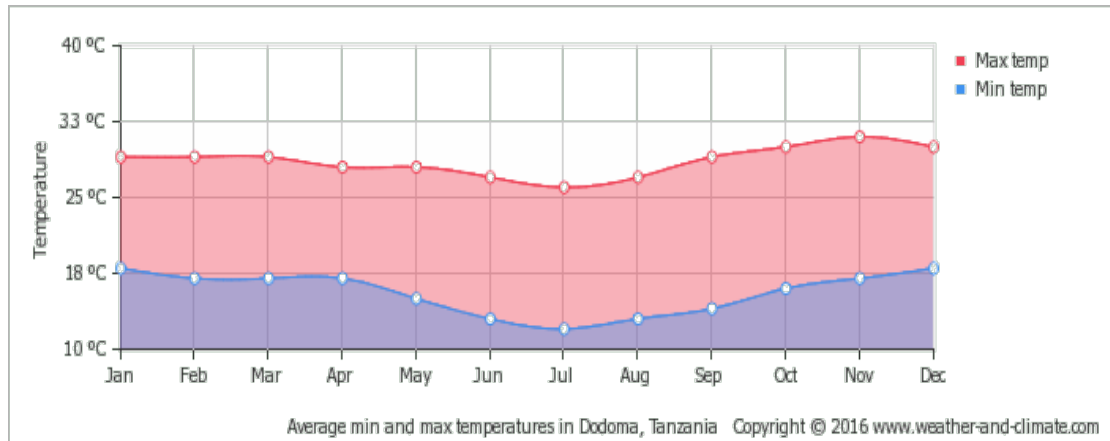
With respect to land uses, Dodoma Municipal council plan for the proper use of available land. Appendix 2 of this document shows building plots controlled by Dodoma Municipal council and the associated contribution of revenue to the council.

### 4.1.3 Climate

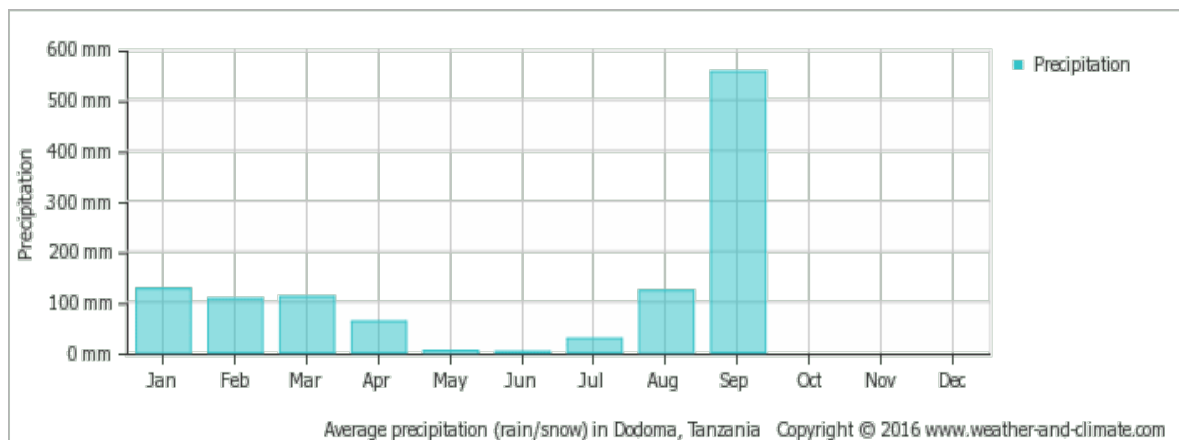
#### (a) Rainfall

Dodoma Municipality is a semiarid area, characterized by a marked seasonal rainfall distribution with a long dry season starting from late April to late November and a short-wet season starting late November to the end of April. Average rainfall ranges from 550mm to 600mm per annum, although there are extremes like 743.3 mm (2000) and 365.7 mm (2005). The Council experiences uni-modal rainfall which is usually below average and is erratic, unpredictable associated with temperature fluctuations as shown in Figure 3.

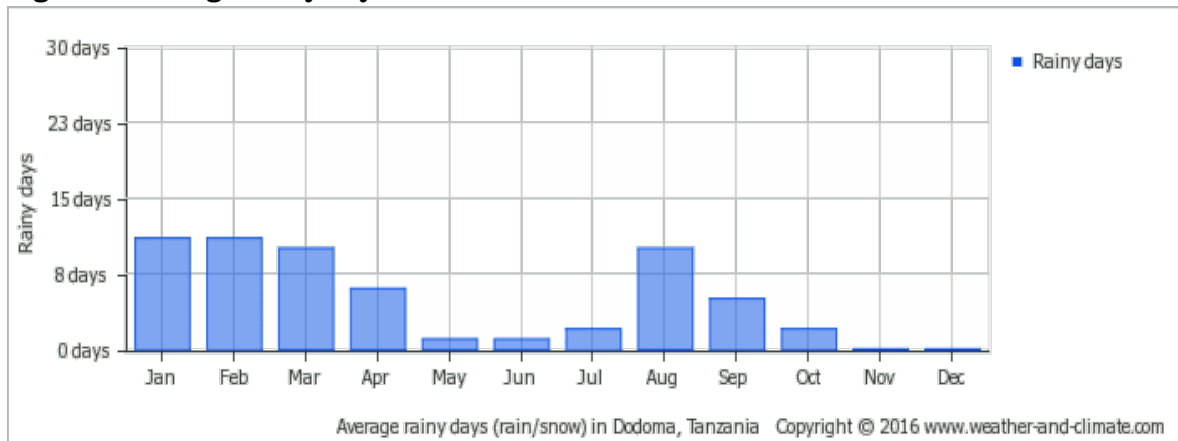
**Figure 1: Temperature Distribution**



**Figure 2: Average Precipitation Distribution**



**Figure 3: Average Rainy days**



**(b) Temperature**

The average temperatures vary from 20°C in July to - 30°C in November. Generally, the Council experiences both high and low temperature. The highest temperature is 31°C while the lowest temperature is 13°C (Figure 1).

**(c) Wind speed**

In the Council, winds usually blow across the Municipal from southeast to northwest of the Council. The semi-arid nature of the area is a result of the dry wind. The wind speed increases in July with the strongest winds occurring on October. Wind speed is usually high in dry season compared to wet season. Records about wind speed shows that an annual average daily wind speed is 1.1 meter per seconds. Average monthly maximum and minimum wind speeds per day are 1.68 meter per second (September) and 0.64 meter per seconds (February). During wind season, wind speed exceeds 1.2 meter per seconds starting from August to December.

**4.2 Economic Activities**

**4.2.1 Minerals**

Several minerals are available in this Council. Those minerals are gypsum, gold and salt. These mining activities include extraction of building materials such as stone, gravels, aggregates and sand. Small-scale miners do these activities manually. The most common mineral exploitation is based potentially on sand and quarries material, the latter is exploited at Nyankali area and both are used as building materials. Granite material is also present in some part and in all cases the exploitation is done by artisan miners at a small scale.

**4.2.2 Fisheries**

Fisheries activities take place in Hombolo dam and fishing is done at a small scale by artisanal fishermen for the purpose of food and earning of income, fish products from the dam are not only consumed by the neighboring villages of Hombolo, Ipala, and Zepisa but are also exported to the external markets including the neighboring Chamwino District.

**Table 3: Fish Production in Hombolo dam.2005/2006-2015/2016**

No	Year	Production/Kg	Value (Tshs)	Comments
1	2005/2006	-	-	Fishing activities were closed
2	2006/2007	3,912	23,472,000	
3	2007/2008	3,827	22,962,000	
4	2008/2009	4,680	28,080,000	



5	2009/2010	4,366	26,196,000	
6	2010/2011	4,900	29,400,000	
7	2011/2012	5,200	31,200,000	
8	2012/2013	5,500	33,000,000	
9	2013/2014	104,000	624,000,000	
10	2014/2015	93,500	561,000,000	
11	2015/2016	86,000	516,000,000	

**Source: Municipal Agricultural and Livestock Development Office (MALDO) (2017)**

#### 4.2.3 Forestry

Dodoma Municipal council and DONET are making efforts to ensure environmental protection and conservation. This is done through a forestation and reforestation practices which involve tree planting. Table 4 shows the status of tree planting in Dodoma Municipal Council from year 2016/2017.

**Table 4: Shows Status of tree planting in Dodoma Municipal council**

Year	Target	Implementation	Percentage
2016/2017	20,000	16,219	81.00

#### Municipal Natural Resource Office (MNRO) (2017)

**Note: The total of 4344 trees were planted in MLIMWA and all dead**

#### 4.2.4 Wild Life

Dodoma Municipality has no potential wild life resources, though a small number of wild animals are found such as lesser Kudu, Dikidik, Bush pig, common Dukes, Impala, Birds and reptiles. Conservation of wild life is done locally though we expect to provide conservation education to the local people who live in rural areas where the wild animals are found.

#### 4.2.5 Bee-keeping

Bee-keeping activities are done purposely for the production of honey and wax. For instance, in year 2016, total of 75,000 kilograms of honey worth Tanzania shillings 37,500,000 were produced. Table 5 shows wax and honey production in Dodoma Municipal council.

**Table 5: Shows Wax and honey production in Dodoma Municipal council**

Year	Product (Kgs)		Value (Tshs)	
	Honey	Wax	Honey	Wax
2013/14	24,700	3,900	24,700,000	46,800,000
2014/15	27,350	1,120	27,350,000	13,440,000
2015/16	26,893	1,890	26,893,000	18,900,000

#### Municipal Natural Resource Office (MNRO) (2017)

#### 4.2.6 Agriculture

Agricultural activities are conducted in all 21 wards of the Council. Major food crops are Millet, Sorghum, Maize, Cowpeas and bambara nuts, other food crops include maize, sweet potatoes, paddy, green grams and pigeon peas. Major cash crops are grapes, sunflower, simsim and groundnuts etc. Major vegetables are tomatoes, hot/sweet peppers, Chinese cabbages, egg plants, amaranthus, African eggplant and cucumber. Fruits include pawpaw, oranges, mangoes, guava and passion fruits, avocado and wild fruits. Taking into

consideration of the agro ecological zones and the issues of climate change, the Municipal Council promotes the cultivation of drought resistant crops especially bulrush millet, sorghum and cassava. Table 6. shows production of some food crops and cash crops for seasons 2015/16 and 2016/17.

**Table 6: Crop production for 2015/16 and 2016/17 seasons**

Crop	Production					
	2015/2016			2016/2017		
<b>A : Food Crops</b>						
	Area (ha)	MT	Value (000 Tsh)	Area (ha)	MT	Value (000Tsh)
Millet	38,652	30,922	27,829,800	34,653	20,792	15,594,000
Sorghum	1,574	1,889	1,700,100	4,200	2,940	2,205,000
Maize	8,406	4,203	3,992,850	6,419	1,926	1,348,200
Cowpeas	1,126	1,013	1,823,400	2,033	813	1,138,200
Cassava	517	6,204	6,204,000	343	2,059	205,900
Bambara nuts	4,120	3,708	4,449,600	4,761	3,332	5,997,600
<b>Total</b>	<b>54,395</b>	<b>47,939</b>	<b>41,554,600</b>	<b>52,409</b>	<b>31,862</b>	<b>26,488,900</b>
<b>B: Cash Crops</b>						
Grapes	1,241	8,687	13,030,500	1248	9,360	14,040,000
Simsim	6,740	3,370	8,425,000	2654	531	1,327,500
Sunflower	17,574	10,544	7,380,800	9,875	3,950	2,765,000
Ground nuts	16,705	16,705	33,410,000	9,986	3,994	8,786,800
Tomatoes	70	1,495	598,000	74	1,332	599,400
<b>Total</b>	<b>42,330</b>	<b>40,801</b>	<b>62,844,300</b>	<b>23,837</b>	<b>19,167</b>	<b>27,518,700</b>

**Source: Municipal Agricultural, Irrigation and Cooperatives (MAICO) Office (2017)**

Agriculture is the backbone of Tanzania's economy (URT, 2003b). It provides employment to more than three quarters of the population, it accounts for 15% of exports, and contributes almost 27.8% of Tanzania 's Gross Domestic Product (GDP) (URT, 2011b). However, according to MAFS (2008) recently, mining, tourism and services industries have been playing an increasingly active role in GDP contribution. Approximately 3.5 million farm families cultivate about 4.5 million hectares of arable land. Crop yields are only 20% to 40% of their potential. However, fall in prices of traditional export crops reflected in a reduced contribution of export earnings by the agriculture sector from 60% in 1990s to 14.3 % in the year 2007 and this decline is expected to increase.

Similarly, the economy of Dodoma Municipality relies basically on agriculture, livestock keeping and minor small-scale industries in the Municipal. The agriculture sector employs more than 70% of the population residing in the peri- urban areas of the Council. However, in most parts of the Council, agriculture is characterized by low productivity due to unfavorable climatic conditions, traditional farming practices which typically depend on rain fed, poor farming tools, farmers' local knowledge and experience. Most of the farmers rely on subsistence farming which result in small production hence low income. Crop production is ranked as first vital economic activity and livestock keeping as a second in rural wards of the Municipal. Apart from arable farming and livestock keeping, natural resource sector is another important sector in which people depend for their livelihoods. Dependencies on rain fed agriculture contribute to reoccurring food insecurity. The Council has a total of 3,620 hectares potential for Irrigation but only 1,350 hectares are under irrigation. Irrigation is dominated by few Improved communal Irrigation schemes that is Vikonje, Zuzu, Gawaye and Hombolo. Nevertheless, traditional irrigation using shallow

wells is practised in 12 villages and some individual farmers have improved irrigation schemes privately owned using boreholes and drip systems. These areas provide the town with Horticultural production mainly leafy vegetables, tomatoes, egg plants during offseason. Horticulture is currently becoming a lucrative business for income generation. On the other hand. Grape is an important cash crop in some areas of Dodoma Municipal. The major grape production areas Mpunguzi, Matumbulu, Mkulabi, Mbabala and Hombolo, ward.

Though its urban nature, Dodoma Municipal has a peculiarity of peri – urban nature which has a huge potential for agriculture investment. The reasons to invest more in the agricultural sector can be supported by; Agriculture is the mainstay of Tanzania’s economy (URT, 2003b). It provides an employment to more than three quarters of the population, it accounts for 15% of exports, and contributes almost 27.8% of Tanzania ‘s Gross Domestic Product (GDP) (URT, 2011b) and potential to grow further as compared to other sector it has forward and backward linkages with other sector.

#### **4.2. 7 Livestock Keeping**

livestock keeping is another important sector in which people depend on for their livelihood such as cows, goats, sheep, chicken are shown in Table 7. Facts show that cows and chicken contribute a large percentage in the earning of livestock keepers.

**Table 7: Livestock production**

<b>Livestock</b>	<b>Crop</b>	<b>Amount</b>	<b>Value (Tshs)</b>
Cattle	Meat (kilo)	3,069,355	18,416,130,000
	Milk (litre)	237,338	284,805,600
	Leather (number)	65,120	162,800,000
	Cheese (kilo)	0	0
Goat/sheep	Meat (kilo)	12,250,226	73,501,356,000
	Leather (number)	182,660	547,980,000
Chicken	Eggs (number)	650,000	325,000,000
	Meat (number)	123,798	1,733,172
Swans	Eggs (number)	78,624	7,862,400
	Meat (number)	360	720,000

**Source: Source: Municipal Livestock and Fisheries Development Office (MALFDO) (2017)**

Dodoma municipal council tries her level best to maintain livestock health through maintenance of livestock infrastructure. Apart from its importance in economic terms, this sector is a major source of protein (meat, milk and eggs). The most important types of livestock are cattle, goats, sheep and chicken. The dominant breed of cattle, goat and sheep population is Short Horned Zebu, Small East African and Red Maasai respectively.

Production systems are mostly traditional. The majority of those who raise livestock under this system are agro pastoralists. The system is the main source of milk and red meat. In the villages, extensive mode of production is a prominent method of livestock husbandry, where livestock rely on large areas of natural pastures. Another method is semi-intensive which is mainly practiced in areas close to Dodoma town because of the bylaw for livestock movement restricts in town. Table 8 shows the status of Livestock facilities in Dodoma Municipal council.

**Table 8: Number of Livestock Facilities in the Municipal**

Type	Facilities/ Infrastructures		State of Available Facilities		
	Required	Available	Shortage	Working	Not working
Dips	16	14	2	2	12
Livestock market	2	7	-	7	-
Veterinary centres	4	4	-	-	4
Abattoir					
Slaughter slabs	20	3	17	3	-
Permanent crushes	31	-	31	-	-
Stock routes					
Holding ground	5	2	3	2	-
Hide sheds	17	-	17	-	-
Poultry units	1	1	-	1	-

**Source: Municipal Livestock Development Office (MALFDO) (2017)**

#### 4.2.7 Industries

Industries activities that are taking place are small-scale industries that including 8 industries of refined cooking oils and one industry of making chalks. Availability of data concerning productions in sector was very difficult to be obtained due to lack of records keeping at Municipal council. However, some data related to grape production industries were obtained as indicated in Table 9.

Grapes are mainly grown in Dodoma region predominantly by smallholder farmers in Tanzania. Grapevines are believed to have been introduced in Dodoma region in 1940 by missionaries (MAFS, 2006). Since its introduction, vine cultivation has become fully adapted and contributes significantly to household income because grape fruit is one of the important cash crops in the region. However, many problems are encountered in grape production such as pests and diseases infestation, local varieties, rain-fed production among others resulting into low yield (Budotela, 2006). Recently, the average yield of grape fruit by smallholder farmers in Dodoma was estimated to be 7 tonnes/ha (Kwilijila, 2017; RAS, 2014). This low yield coupled with poor handling as a result of lack of storage and packaging facilities, limited grape processing skills and facilities, poor road network, poor marketing channels contribute to poor quality of the grape produce and post-harvest losses (Mpore, 2013; Hussein, 2010).

**Table 9: Status of Grape Production in Dodoma Municipality, 2017**

Category	Amount
Area under cultivation (ha)	1,241
Number of villages producing grapes	18
Number of households producing grapes	907
Grape production tons/per ha (efficiency)	10.5
District grape production/year	8,687
Number of farmers improving vineyard	350

Grape production cooperatives (tan)	4
Extension officers working on grape production village	13
Grape production villages without extension officers	5

**Source: Municipal Agricultural Irrigation and Cooperative Office (MAICO) (2017)**

**Table 10: Grapes Processing Institution**

Processing Plants	Installed capacity (liters)	Utilized capacity liters (2005/2006)	% of Utilization
CETAWICO	3,000,000	1,950,000	65
BIHAWANA	20,000	20,000	100
ALKO VINTAGE	2,000,000	1,400,000	70
VEYULA	60,000	21,000	35
HOMBOLO MLECHE COMPANY	300,000	135,000	45
HARRY WINE	200,000	80,000	40
UWAZAMAM	100,000	60,000	60
DANE HOLDING	6,000	3,300	55
<b>TOTAL</b>	<b>5,686,000</b>	<b>3,669,300</b>	<b>65</b>

**Source: Municipal Agricultural Irrigation and Cooperative Officer (MAICO) (2017)**

#### **4.4 Dodoma Municipal Council Administrative Structure**

##### **4.4.1 Political Organization**

There are 8 political parties, which are CCM, CHADEMA, CUF, UPDP, NCCR-MAGEUZI, UDP, TLP and ACT-WAZALENDO. Representative in the Council is by means of democratic election. There are also 60 councilors among them 41 are elected from wards and 19 are appointed by the National election commission (Women special seats). There are 18 villages and 170 'Mitaa'. There are also 89 hamlets. The mayor who also is a chairperson of full council Meeting is a top leader. Municipal Director (MD) is a chief executive and secretary to the Full council. The Full council has final decision (authority) as stipulated in Act No 7 of Local Governments Authorities of 1982.

There are several committees, which are under Council such as ward's development committee under chairperson of elected councilor of a respective ward. The ward's executive officer is chief executive as well as a secretary of development committee of the ward. Members of ward's development committee are all elected villages and Mitaa council's chairpersons in respective wards. All experts in various sectors who are in the respective wards are invited members to this committee. At village level there are village councils, which are headed by an elected village chairperson; village executive officer is a chief executive as well as a secretary of village council. Village's council consists of 25 elected members from the respective village. All experts in various sectors who work in the village are ex-official members in the village council. Whereas at Mitaa level, there are Mitaa committees headed by Mtaa chairperson, Mtaa Executive Officer who is the chief executive as well as the secretary to the committee

##### **4.4.2 Administrative Structure and Gender**

Dodoma Municipality is administratively divided into 4 divisions, 41 wards, 18 villages, 170 Mitaa and 89 Hamlets. There is 1 election constituency which is Dodoma Urban. The Municipal Director (DED) who is appointed by the Minister responsible for Local Government is a chief executive of the council. 13 heads of departments and 6 units (see Table 11) assist the Municipal Director (MD). The Council has a total of 939 employees among them 367 (39%) are male and 572 (61%) are female. The transport facilities (assets) to assist or facilitate effective accomplishment of administrative tasks in Dodoma Municipal Council are also shown in Appendix 2 of this document.

**Table 11: Employees by sector and gender**

S/NO	DEPARTMENT	Employees			Heads of Department by Sex
		M	F	Total	
1	Administration	64	109	173	M
2	Health	158	281	439	M
3	Trade and Finance	13	19	32	M
4	Primary Education	716	986	1,702	M
5	Secondary Education	513	675	1,188	M
6	Works and Fire	6	11	17	M
7	Agriculture, Irrigation and Co-operatives	19	25	44	M
8	Community Development and social Welfare	16	29	45	F
9	Planning, Statistics and Monitoring	3	6	9	M
10	Water	5	7	12	M
11	Livestock and Fishing	30	21	51	M
12	Environmental and Sanitation	3	3	6	M
13	Town planning and Land	7	8	15	M
1	Legal Unit	3	3	6	F
2	Internal Audit	3	2	5	M
3	Procurement Management Unit (PMU)	3	2	5	M
4	Bee-keeping	1	0	1	M
5	Information and Communication Technology and Public Relation unit	2	3	5	M
6	Election	0	1	1	F
	<b>Total</b>	<b>1,565</b>	<b>2,191</b>	<b>3,756</b>	

**Source: Municipal Human Resource Office (MHRO) (2017)**

The councils conduct its works through committee and there are 4 standing committees that are Finance and Administrations, Economic, Education and Health Affairs committee, Town Planning and Environmental committee and AIDS prevention committee.

**Table 12: Establishment and Strength for the Year Ending 30<sup>th</sup> June, 2017**

<b>S/NO</b>	<b>DEPARTMENT</b>	<b>ESTABISHMENT</b>	<b>STAFF AVAILABLE</b>	<b>POST TO BE FILLED</b>
1	Administration	252	173	79
2	Finance	21	32	0
3	Health	719	439	280
4	Primary Education	1,821	1,702	119
5	Secondary Education	1,210	1,188	22
6	Works and Fire	29	18	11
7	Agriculture, Irrigation and Co-operative	63	44	19
8	Community Development	66	45	21
9	Planning, Statistics and Monitoring	11	9	2
10	Water	14	12	2
11	Livestock and Fishing	54	51	3
12	Environmental and Sanitation	10	6	4
13	Town planning and Land	25	15	10
14	Legal Unit	10	6	4
15	Internal Audit	5	5	0
16	Procurement Management Unit (PMU)	13	5	8
17	Bee-keeping	3	1	2
18	Information and Communication Technology and Public Relation unit	7	5	2
19	Election	3	1	2
	<b>Total</b>	<b>4,334</b>	<b>3,756</b>	<b>576</b>

**Source: Municipal Human Resource Office (MHRO) (2017)**

#### 4.5 Social Services

##### 4.5.1 Education sector

###### (a) Primary Education

Dodoma Municipal Council has **122** Primary Schools. Among them **93** are public owned Schools and **29** private owned Schools. The tables below show number of Pupils and Teachers by sex for Public and Private owned Schools as well as buildings and furniture. Table 13, 14 and 15 shows the status of education sector in Dodoma Municipal Council in year 2017.

**Table 13: Number of Pupils by sex for Public and Private owned Schools**

S/N	Institutions	Number of Pupils		Total
		Boys	Girls	
1	Government owned	43,795	45,084	88,879
2	Private owned	6,148	6,083	12,231
	<b>Total</b>	<b>49,943</b>	<b>51,167</b>	<b>101,110</b>

**Source: Municipal Primary Education Office (MEO) (2017)**

**Table 14: Number of Primary Teachers for Public and Private owned Schools**

S/N	Institutions	Number of Teachers		Total
		Male	Female	
1	Government owned	370	1,338	1,708
2	Private owned	259	232	491
	<b>Total</b>	<b>629</b>	<b>1,545</b>	<b>2,199</b>

**Source: Municipal Primary Education Office (MPEO) (2017)**

**Table 15: Number of Buildings and Furniture in Primary Schools.**

S/N	Areas of Improvement	Quantity required	Quantity available	Shortage
1	Classrooms	1,793	865	928
2	Teachers houses	1,673	156	1,517
3	Desks	26,407	24,606	1,801
4	Latrine holes	3,625	1,086	2,539

**Source: Municipal Primary Education Office (MPEO) (2017)**

###### (b) Secondary Education

Dodoma Municipal Council has **55** Secondary Schools of which **37** are Public/community owned and **18** Private Schools. Among them there are 11 A level Secondary schools where by 4 are public and boarding schools (Bihawana, Msalato, Dodoma and Hombolo) and 7 are private schools.

**Table 16: Number of Secondary Teachers for Public and Private owned Schools**

S/N	Institutions	Number of Teachers		Total
		Male	Female	
1	Government owned	588	612	1,200
2	Private owned	278	63	341
	<b>Total</b>	<b>866</b>	<b>675</b>	<b>1,541</b>

**Source: Municipal Secondary Education Office (MSEO) (2017)**



**Table 17: Number of Buildings and Furniture in Secondary Schools.**

No	TYPE	REQUIRED	AVAILABLE	DEFICIT	%OF DEFICIT
1	Classrooms	526	455	71	13.5
2	Teachers' Houses	1049	87	962	91.7
3	Students' Latrines	850	443	407	47.9
4	Teachers' Latrines	103	89	14	13.6
5	Admin. blocks	37	7	30	81.1
6	Stores	38	3	35	92.1
7	Libraries	38	3	35	92.1
8	Laboratories	117	16	101	86.3
9	Desks	17,044	17017	27	0.2
10	Teachers' Tables	1188	447	741	62.4
11	Teachers' Chairs	1290	635	655	50.8
12	Cupboards	369	127	242	65.6
13	Shelves	329	104	225	68.4
14	Beds	2035	1916	119	5.8
15	Hostel	52	6	46	88.5

**Source: Municipal Secondary Education Office (MSEO) (2017)**

**Table 18: Number of Pupils by sex for Public and Private owned Schools**

S/NO	Institutions	Number of students		Total
		Boys	Girls	
1	Private owned	8,245	8,799	17,044
2	Private owned	2,944	3,120	6064
	<b>Total</b>	<b>11,189</b>	<b>11,919</b>	<b>23,108</b>

**Source: Source: Municipal Secondary Education Office (MSEO) (2017)**

#### **4.5.2 Water sector**

##### **4.5.2.1 Water supply & sanitation**

Water supply coverage is only 53.4% in rural areas and about 70% (as per PRSP Progress Report 2001) in urban centers. Out of the 48.5% rural water supply coverage, 30 percent is partially regular. Data on the incidence of water-borne, water-related and water-washed diseases indicate that these are prevalent where people use contaminated water or have little water for daily use. Such diseases account for over half of the diseases affecting the population. Thus, the rural poor have limited access to clean water for sanitation and domestic consumption.

There are 18 villages in the Municipality with 87 deep water wells, 80 shallow water wells, 3 dams, 1 natural spring and 5 wind mills. A total number of 238,383 people live in the rural areas, of which 166,868 (53.4%) people have access to clean and safe water. The operation of these water schemes is being done by the community themselves, through their contributions.

Dodoma Municipality depends on underground water drawn from Wami /Ruvu Mzakwe Basin at Mzakwe Village. This basin is about 30km north of Dodoma town. The basin has the potential of producing 72,000m<sup>3</sup> of water per day. However, current infrastructure can produce 61,500m<sup>3</sup> per day only while water use per day stands at 21,000 m<sup>3</sup>. This basin

has 24 boreholes (100-130 m deep) but only twelve (12) are eight operated in a day. The system of water service involves two pumping station located at Mzakwe three (3) booster stations located in town 90,460m<sup>3</sup> are located in Kilimani, Itega, Imagi and Kitunda hills

DUWASA is currently Serving 82% of the existing population and able to supply water to coverage of up to 82 %. At this moment, DUWASA serves about 36,000 customers from Eight (8) zones. Currently, all areas with DUWASA Water Supply network get Water every day. DUWASA Plans to extend 80km of water supply network annually in order to reach uncovered areas. The non-revenue water (NRW) stands at an average of 28%.

Generally, water supply in Dodoma Urban is good for customers served by DUWASA. DUWASA has ability to produce and supply 61,500,000 liters a day (61,500m<sup>3</sup>/day). However, the demand for urban people is 46,000,000 liters per day (46,000m<sup>3</sup>/day). Moreover, the amount of water that is produced is 44,000,000 liters per day (44,000m<sup>3</sup>/day) due to in adequate of water Supply network poor infrastructures to supply water. DUWASA has excess of 15,000,000 liters (15,000m<sup>3</sup>/day) which can serve would have served about 100,000 additional customers.

On Sewerage service, 5,516 customers are connected to the network of the system which is about 52 km. The main truck sewer system has the capacity of saving 423,000 people. However, only 20% of urban people are connected due to in adequately of lateral service for collecting waste from household

Compared to urban areas, water supply in rural areas is limited. It takes long distance for women to reach water sources often far from the recommended National standard of 400m. Thus, in order to improve access and quality of water, it is imperative for the community and the government to develop various water schemes including rain water harvesting and drilling water wells. There is also need to create awareness and enhance Participatory Water Management Scheme that includes a wide range of institutions/stakeholders. Table 22 shows the status of water sector in Dodoma Municipal council.

**Plate 1: Shows water DUWASA Pumps and Water Storage Tanks to facilitate water supply in municipal**



**Table 19: Number and Type of Rural Water Sources by Ward, Dodoma municipal Council; 2016**

Ward	Charcoa 1 dams		Spring		Shallow well		Rain water Harvest Tanks		Bore holes		River water		Lake water	Dam		Piped Scheme	
	W	NW	W	NW	W	NW	W	NW	W	NW	P	S		P	S	W	NW
Viwandani	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0
Uhuru	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0
Chamwino	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0
Kiwanja/ ndege	0	0	0	0	0	0	3	0	0	0	0	0	0	0	0	1	0
Makole	0	0	0	0	0	0	3	0	0	0	0	0	0	0	0	1	0
Miyuji	1	0	0	0	0	0	7	0	0	0	0	0	0	0	0	1	0
Msalato	3	0	0	0	0	0	13	0	1	0	0	0	0	0	0	1	1
Makutupora	2	0	0	0	1	0	14	0	13	10	0	0	0	0	0	2	0
Chihanga	1	0	0	0	2	0	1	0	3	0	0	0	0	0	0	2	1
Hombolo Bwawani	0	0	1	0	2	0	1	4	0	0	0	3	0	1	0	1	0
Hombolo Makulu	4	0	0	0	0	4	2	2	2	0	0	4	0	0	0	1	1
Ipala	2	0	0	0	0	1	1	3	0	0	0	0	0	0	0	1	0
Nzuguni	1	0	0	0	8	2	2	5	1	0	0	0	0	0	0	1	2
Dodoma makulu	1	0	0	0	0	0	0	0	0	0	0	0	0	1	0	1	0
Mtumba	0	0	0	0	5	1	21	2	4	0	0	4	0	1	0	2	1
Kikombo	0	0	0	0	5	2	2	0	2	0	0	1	0	0	0	2	0
Nghonghona	2	0	0	0	0	4	2	0	1	3	0	2	0	0	0	1	2
Mpunguzi	1	0	0	0	1	4	6	0	0	2	0	2	0	0	2	0	2
Tambukareli	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0
Kilimani	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0
Kikuyu kusini	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0
kikuyu kaskazini	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0
Mkonze	0	0	0	0	4	1	0	3	1	0	0	7	0	0	0	3	0
Mbabala	4	0	1	0	5	8	8	0	2	1	0	5	0	0	0	2	1
Zuzu	1	0	0	0	0	3	2	0	1	0	0	2	0	0	0	2	0
Hazina	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0
Madukani	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0
Majengo	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0
kizota	2	0	0	0	0	3	0	0	0	0	0	0	0	0	0	1	0
Nala	2	0	0	0	0	2	2	0	1	0	0	1	0	0	0	1	0
Mbalawala	4	0	0	0	0	0	0	1	3	0	0	2	0	0	0	0	3
Ntyuka	1	0	0	0	0	0	0	1	0	0	0	2	0	0	0	1	0
Chingongwe	1	0	0	0	0	1	1	1	3	0	0	3	0	0	0	3	0
Changhombe	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0
Iyumbu	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0
Chahwa	3	0	0	0	0	2	0	2	2	0	0	0	0	0	0	1	1
Mnadani	1	0	0	0	0	1	0	0	0	0	0	0	0	0	0	1	0
Ipagala	0	0	0	0	0	3	0	0	0	0	0	0	0	0	0	1	0

Note: W=Working, NW=Not Working, P=Permanent, S=Season

Source: Municipal Water Engineer (MWE) (2016)

### **4.5.3 Health**

#### **Vital Health Statistics**

In year 2016 total deliveries were 16,669 of which 18,903 (90.4%) were health facility deliveries, 1080 (6.4%) born before arrival and 516 (3%) were home deliveries. Maternal mortality rate is (90/100,000), neonatal mortality rate (21/1,000), and under five mortality rate was (5/1,000). These mortality rates figures are still very, unacceptable and can be reversed with cost effective interventions.

#### **Availability of Medicines Medical Equipment, Hospital Supplies and Reagents**

Status of availability of trace medicines is above 85% and this is partly due to government effort to increase ceiling of medicine and use procurement of missing medical items using available source such as Community Health Funds reimbursement funds.

#### **Human Resource**

Dodoma Municipal Council have a total of 395 health staffs, which is around 52% of total staff needed based on 2012 health staffing level establishment. This is equivalent to 48% health staff shortage.

The shortage health facility infrastructure coupled with shortage of health staffs, poor living and working environment are factors which impair both utilization of available health facility and provision of quality health services. Comprehensive integrated efforts between government are needed to bridge this gap and ensure the already community initiatives are rewarded and promoted and sustained.

#### **Health Service Delivery**

St. Gemma Hospital serves as the Designated Council Hospital because the Council does not have a hospital of its own although the utilization of the facility is not optimal due to its geographical location and convenient means of transport. This led to overcrowding of Dodoma Regional Hospital and Makole Health Centre which call for more resource to uplift capacity of the above urban health Centre. Effort has been made to construct a Council Hospital whereby preliminary acquisition of land estimated 8 hectares has been done and special request worth 1.5 billion has been submitted in 2017/2018 budget.

Benjamini Mkapa ultramodern Hospital (BMH) serves Municipal residents as well central zone regions as centre of Excellency and referral point for specialized medical services. It is the first in central zone regions to offer Magnet Resonance Imaging (MRI) and CTScan services. Furthermore, hospital has investing on modern technologies and now intends to start endoscopic surgeries - the first in Eastern and sub-Saharan Africa.

#### **4.5.3.1 HIV INFECTION AND AIDS**

The Tanzania government and the international community have set a goal to eliminate new HIV infection by 2030. In order to achieve this goal an ambitious target of 90-90-90 has been set: 90% of PLHIV will know their status (diagnosed), 90% of those diagnosed to have HIV infections will start on antiretroviral therapy (ART), 90% OF THOSE IN ART will achieve sustainable viral suppression by 2020. Attainment of this target will lead to reduction of new HIV infections by 90%, providing an opportunity to end AIDS epidemic by 2030.

Dodoma Municipal Council is working with wide range of implementing partners to support national multi-sectoral efforts in HIV prevention, treatment, care, and health systems strengthening to achieve the goal of an AIDS-free generation

The status of HIV Infection and AIDS in Dodoma Municipality is alarming; the prevalence of the disease for the past five years is as shown in Table 20.

**Table 20: Status of HIV Infection and AIDS in Percentage**

Year	Infection	Percentages
2012	15,366	10.1
2013	16,824	9.9
2014	18,340	7.8
2015	20,755	6.7
2016	22,879	5.6

**Source:** Municipal Medical Office (2017)

The trend shows that there is notable decline of the disease from 10.1% on 2012/13 to 5.6% in 2016/17. In respect of the data given, for every 100 people about 6 people are suspect of HIV Infection and AIDS. The number of people infected by HIV/AIDS in Dodoma Municipality is 2870 for male and 7285 are female and this is for the year 2016/17. The most affected age groups are between 30-34 years of which 6.3% is affected. Wards which are highly affected by having high rate of HIV Infection and AIDS is Chamwino for Urban and Mtumba for Rural. Whilst the prevalence of HIV Infection and AIDS is on the increase, public response to the epidemic in terms of attitude and behavior change has been slow. HIV infection and AIDS preventive activities need to be an integral part of any development policy of this country. Education on HIV Infection and AIDS needs to be in the mainstream of the policy-making determinants of the country alongside other cross-sectoral issues such as poverty, reduction, gender, youth, population, and other issues. HIV Infection and AIDS have some social economic impacts to the population. Particularly on economic productivity, increase in number of dependences including orphans and widows.

### Challenges

As the HIV/AIDS programs continues to provide lifesaving interventions, key components of the health system need further strengthening. There are critical gaps in the quantity and quality of health care workers, especially in rural areas. More domestic financing is needed to build. Sustainability, as well as greater harmony between health information systems and improved commodity security for facilities (USAID, 2017).

#### 4.5.3.2 Health Facilities

Health services in Dodoma Municipality are provided by the Government, NGO's and a growing number of private dispensaries and pharmacies. The Municipal conducts mobile clinics in areas that located far from the nearest health facility so as to reduce maternal mortality and infant mortality rate and manage the spread of HIV Infection and AIDS. Currently the Council has total of 5 hospitals, 14 health centers 56 dispensaries, 3 special clinics. as summarized in Table 21.

**Table 21: Number of Health Facilities in the Municipal**

S/No	Type	Government	Parastatal	FBOs	Private	Total
1	Hospital	2	1	2	0	5
2	Health Centers	4	4	2	2	12
3	Dispensaries	31	7	9	9	56
4	Special Clinics	1	1	0	1	3
<b>Total</b>		<b>38</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>76</b>

**Source:** Municipal Medical Office, 2017

Among Of 76 functioning health facility 52% are owned by Dodoma Municipal Council, 15% by government institutions and 16.4% are owned by FBOs and 8 in various stage of construction.

To fill the gap in demand of health facilities Dodoma Municipal Council is working with available private and FBOs to provide primary health care services through private public partnership (PPP).

Towards the target of dispensary in every village; of 18 villages available only 4 villages of Chididimo, Mchemwa, Iyumbu, Mpamaa- Mijuji na Zepisa of doesn't have health facilities.

There 42 staff houses in 20 health facilities and 16 health facilities have no staff house. In some health facilities such as Nzasa, Mbabala A, Kitelela, Chololo staff dwell within available health services premises which impair provision of quality health services and act as barrier to community surrounding health facility. Construction of new staff house is underway at four health facility of Chololo, Mbabala A, Lugala na Nzasa. These staff house have been constructed though community contribution in term of labor, building material such as stones, sand and water. All four-health facility are in rural areas of the council and also peripheral out of 25 km radius from town centre.

Benjamini Mkapa ultramodern Hospital (BMH) serves Municipal residents as well, the first in central zone regions to offer Magnet Resonance Imaging (MRI) and CT Scan services. This is brainchild of the National Health Insurance Fund (NHIF), the Ministry of Health, Community Development, Gender, Elders and Children and the University to transform health service delivery in the country. It is estimated that between 10 and 15 patients seek MRI and Computed Tomography (CT) scan service at the national referral hospital, yet the machines suffer regular breakdowns. Furthermore, hospital was investing on modern technologies and now intends to start endoscopic surgeries - the first in Eastern and sub-Saharan Africa.

#### **4.5.3.1 HIV INFECTION AND AIDS**

The status of HIV Infection and AIDS in Dodoma Municipality is alarming; the prevalence of the disease for the past three years is as shown in Table 22.

**Table 22: Status of HIV Infection and AIDS in Percentage**

<b>Year</b>	<b>Infection</b>	<b>Percentages</b>
2012	15,366	9.9
2013	18,340	7.8
2014	22,879	6.7
2015	22,879	6.7

**Source:** Municipal Medical Office (2017)

The trend shows that there is notable decline of the disease from 9.9% ion 2003/04 to 6.7% in 2005/06. In respect of the data given, for every 100 people about 7 people are suspect of HIV Infection and AIDS. The number of people infected by HIV/AIDS in Dodoma Municipality is 305 for male and 615 ere female and this is for the year 2006. The most affected age groups are between 30-34 years of which 8.3% is affected. Wards which are highly affected by having high rate of HIV Infection and AIDS is Chamwino for Urban and Mtumba for Rural. Whilst the prevalence of HIV Infection and AIDS is on the increase, public response to the epidemic in terms of attitude and behavior change has been slow. HIV infection and AIDS preventive activities need to be an integral part of any development

policy of this country. Education on HIV Infection and AIDS needs to be in the mainstream of the policy-making determinants of the country alongside other cross-sectoral issues such as poverty, reduction, gender, youth, population, and other issues. HIV Infection and AIDS have some social economic impacts to the population. Particularly on economic productivity, increase in number of dependences including orphans and widows.

Families with HIV Infection and AIDS patients use more time resources to attend their diseased family members instead of devoting their time to some economic gains. On the other hand, heavy financial resources both by the government and affected families is used for procurement of drugs and special diets which are expensive, the money which could otherwise be used for alternative economic oriented services. In an effort to control the problem of HIV Infection and AIDS the Council in collaboration with other actors (i.e. NGOs, CBOs and FBOs) has tried to make services related to HIV Infection and AIDS more available to people.

This includes the counseling and testing of pregnant women for the infection of the disease in all health facilities in the Council. In response to the AIDS pandemic, the Government has established the Tanzania Commission on AIDS (TACAIDS) as a quasi-autonomous agency to co-ordinate all interventions related to AIDS, including resource mobilization, policy formulation, strategic planning, advocacy, monitoring and evaluation and the public dissemination of information on HIV Infection and AIDS.

#### 4.5.3.2 Health Facilities

Health services in Dodoma Municipality are provided by the Government, NGO's and a growing number of private dispensaries and pharmacies. The Municipal has mobile clinics which normally operate during local and national vaccination campaigns to reduce maternal mortality and infant mortality rate and manage the spread of HIV Infection and AIDS. Currently the Council has total of 4 hospitals, 6 health centers 51 dispensaries, 4 special clinics and 56 outreach and mobile clinics which are owned by the government, Parastatal and private organizations as summarized in Table 21.

**Table 23: Number of Health Facilities in the Municipal**

S/No	Type	Government	Parastatal	Regions	Private	Total
1	Hospital	3	0	2	0	5
2	Health Centers	4	3	1	5	13
3	Dispensaries	31	7	9	9	56
4	Special Clinics	1	0	0	1	2
5	Outreach and Mobile clinics	42	2	5	3	52

**Source:** Municipal Medical Office, 2017

#### 4.6 Environmental issues

Dodoma Municipality like other Councils forming Dodoma region of Central Tanzania, faces the problem of environmental degradation or reduced production capacity of the environment. This found to be the outcome of deforestation which is experienced in Mpunguzi and Mbabala wards. The result of this problem has been the declining soil fertility, reduction in number of tree species and soil erosion. Results from survey carried in the Council in 2006 indicated that more than 70% of the surveyed households in Mpunguzi and Mbabala wards, where deforestation was found to be a serious problem, expressed their concern on declining soil fertility in the area, declining number of tree species and declining

area under natural forest. Further, during the study, it was noted that deforestation has been caused by clearing of land for farming, cutting of trees for fuel wood and charcoal making and expansion of settlement. Other environmental problems were land pollution resulting from Municipal wastes in Majengo and Viwandani wards, overgrazing in Mbabala ward. Following such situation, the Council formulated several bylaws such as:

*It is unlawful to set fire on bushes/forests*

*It is not allowed for anybody to burn charcoal without Village Executive Officer's permission*

*If one is caught destroying the environment, one is fined by paying money, ranging from 5,000/= to 50,000/= or six months in jail or both*

*Each household should plant at least 10 trees each year.*

Apart from the efforts done by the Council, there are also NGOs like World Vision Tanzania ADP, DONET, DODEA that have been campaigning on planting of trees for environmental conservation in the area. Some of them like MIGESADO were also campaigning on the use of improved stoves to minimize the use of fuel wood and hence improve environmental conservation. Common environmental hazards in the area were; floods that are characterized by accelerated run – off and dam failure, as well as drought. The Municipal records show that between 1994/95 and 2005/06 there were serious droughts which caused death of livestock and loss of crops which again resulted to shortage of food and cash crops.

#### **4.7 Major Problems**

Major problems facing the community in Dodoma Municipality are:-

#### **A) COMMUNITY PROBLEMS**

##### **4.7.1 Food shortage**

Low production in the agricultural sector, which is caused by drought, often causes shortage of food crops like sorghum and maize, which is a major food for the most dwellers in the Dodoma Municipality.

**Table 24: Status of food Shortage in Rural areas-Dodoma Municipality**

2013/2014			2014/2015			2015/2016		
Actual Production	Requirement	Shortage	Actual Production	Requirement	Shortage	Actual Production	Requirement	Shortage
109,500	59,923	-40,125	75,604	127,500	-51,896	92,181	115,304	-23,123
Targeted population 202,865			Targeted population 431,163			Targeted population 390,861		

**Source: Municipal Agricultural, Irrigation and Cooperative Officer (MAICO) (2017)**



#### **4.7.2 Deforestation**

The causative agent of deforestation in Dodoma Municipality includes sifting cultivation, overgrazing and charcoal making business.

#### **4.7.3 Land Degradation**

There are several ways in which land can be degraded due to unprofessional agriculture practices, poor control of rainy runoff water and to have large number of livestock in small area. Through soil erosion the land loses about 100m<sup>3</sup> of soil nutrients per hectare per year. The result of this is prevalence of acute food shortage.

#### **4.7.4 Improper Management of Solid Wastes**

Dodoma Municipality provides an eye sore to the public especially on plastic bags and bottles.

#### **4.7.5 Excavations of sand and quarrying activities**

Have potential environmental challenges in Dodoma Municipality. Ongoing infrastructure development in Municipality has negative impact on the environment.

#### **4.7.6 Water Related Diseases**

The Residents of Dodoma Municipal Council are producing an ever-increasing volume of waste products, while the effectiveness of their solid waste Management system are rapidly declining. In other words, whenever the volume of solid waste generation increases, the corresponding solid waste Management system is decreased in the same place. The solid waste which is managed is between 20% - 60% left more than 50% of waste generated untapped, which cause more harm to residents. The reason for not managing this important domain for the health of our people is weak financial structure and poor institutional capacity of the DMC to tackle these problems.

The remaining waste is about 50% of daily waste generated may direct or in direct be associated with disease and health risks such as: -

- (a) Water borne disease like: -
  - Diarrhea
  - Typhoid
  - Amoebic dysentery
  - Biliary dysentery
  - Enteric fever
  - Cholera
  
- (b) Water related disease: -
  - Schistosomiasis
  - Malaria
  
- (c) Water washed disease (skin and eye diseases):
  - Scabies
  - Trachoma
  - Rungu worm

Other diseases are:

- Worms' problems (Intestinal worms)
- Hookworms
- Tapeworms
- Ascaris

(d) Other offensive condition is:

- Odour
- Atmospheric pollution
- Fire outbreak
- Environmental degradation
- Indiscriminate throwing away of waste materials

The above health problems will be diminished if the health promotion is the first priority to the people and their government, because prevention is better than cure.

#### **4.7.7 Low Income of Council's Dwellers**

The major activity of the majority of the residents is agriculture but due to poor harvests of either cash or food crops this situation leads to the decline in the incomes of majority of the dwellers. This situation affects the development activities, which depend on money contribution from dwellers. Individual per capita income in Dodoma municipality from the year 2008- 2016 is shown in the following table: -

**Table 25: Individual per capital Income in Dodoma Municipality**

<b>Years</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>
<b>Tshs</b>	244,950	298,507	335,859	407,486	407,486	407,486	407,486	470,000	470,000

**Source: Municipal Planning, Statistics and Monitoring Office (MPSMO) (2017)**

#### **4.7.8 Poor Infrastructure**

The council has total network of 917.3 Km. out of this only 24.56 Km are paved within town centre, 105.9 Km are graded and 384.6 Km are gravel roads and 583.6 Km are Earth roads.

Most of the roads within town centre (developed area) are earth which needs to be upgraded to paved standard. The good news is that, formerly the activity of constructing new road to our council is under CDA, but the activity will be managed Tanzania Rural and Urban Roads Agency (TARURA) and council has responsibility of maintaining and rehabilitating the network which handled over from the former CDA.

This situation contributes to very poor roads in most of the developed area centrally to the district road where 60% of total network is passable throughout the year and only 40% of the network is not passable during rainy season, this is due to the poor soil texture existing within the Municipality and this causes the problem of transportation of people and goods.

#### **4.7.9 Cultural issue**

Construction of cow's sheds nearby or together with residence houses and lack water causes spread (outbreak) of trachoma disease. Although there are people who still hold badly culture of circumcision of female (Females Genital Mutilation)

#### **4.7.10 Technology Issues**

To continue using hand hoes in agriculture activities including utilization of poor- and low-quality seeds and fertilizers have led to the low yields of harvests.

**B) Administrative Problems**

Dodoma municipal office face many problems including lack of data base of the property tax, lack of satellite image, lack of knowledge and skills in revenue collection, lack of mandate to own land and lack of Office premises.

**4.8 Council's Major Sources of Revenues**

Major sources for the council revenue are development tax, livestock tax, crops tax, markets levies, auctions levies and other levies which were; business license, alcohols levy, hunting fees and other fees were revenues from Council's properties and assets. Table 24 shows various sources of revenue to Dodoma Municipal council from year 2005/06 to 2007/08. Other major sources of revenue for Dodoma Municipal Council are as shown in Appendix 3 of this document.

**Table 26: Sources of revenue to Dodoma Municipal Council in 2013/2014, 2014/2015 and 2015/2016**

Type of Sources	2012/2013		2013/2014		2014/2015		2015/2016		2016/2017		2017/2018
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
Revenue from renting of houses	3,240,000	1,763,499	3,240,000	3,458,350	10,000,000	423,261	10,000,000	7,530,000	215,670,000	111,994,589	86,388,000
Revenue from renting of Municipal Conference	3,000,000	1,450,000	3,000,000	1,450,000	1,200,000	850,000	-	-	-	-	-
Tender Fees	20,000,000	13,100,000	20,000,000	13,100,000	10,000,000	8,050,000	10,500,000	16,515,000	10,500,000	42,703,180	50,000,000
Revenue from renting of Identity Cards.	16,000,000	11,395,005	16,000,000	11,395,005	16,000,000	3,195,000	16,000,000	14,500,000	16,860,000	5,535,000	16,860,000
Service Levy	300,000,000	331,085,437	300,000,000	331,085,437	341,934,128	229,661,097	418,075,634	604,158,376	600,000,000	1,166,840,725	800,640,024
By Law fines	20,000,000	13,100,000	20,000,000	17,060,000	10,000,000	12,163,300	36,000,000	24,498,000	41,000,000	27,937,726	44,922,098

Type of Sources	2012/2013		2013/2014		2014/2015		2015/2016		2016/2017		2017/2018
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
Revenue collected on behalf of Surface and Marine Transport Regulatory Authority (SUMATRA) 50%	6,000,000	3,000,000	6,000,000	68,000	3,000,000	2,896,000	3,000,000	2,500,000	5,197,400	16,512,000	10,047,500
Guest House Levy	-	-	-	-	-	-	-	-	700,000,000	218,170,320	420,000,000
Indoxiating liquor licence fees	23,000,000	23,541,000	23,000,000	24,977,000	24,000,000	27,195,200	24,000,000	28,051,550	24,432,000	36,635,281	32,000,000
Ada ya leseni na maombi ya leseni ya	7,450,000	7,885,800	7,450,000	412,693,287	458,332,000	383,034,598	502,954,000	667,993,000	730,531,482	834,233,520	1,142,480,000

Type of Sources	2012/2013		2013/2014		2014/2015		2015/2016		2016/2017		2017/2018
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
Biashara											
Revenue from renting of Houses at Majengo Market	109,200,000	114,335,900	109,200,000	226,379,800	280,020,000	332,088,900	487,770,595	349,819,040	202,100,000	123,413,170	157,696,000
Market stalls / slabs dues	-	-	-	-	-	-	-	-	-	-	154,030,000
Revenue from D-Centre	-	-	-	-	-	-	-	-	-	-	302,100,000
Abattoir Slaughter Service Fees	51,000,000	51,040,333	51,000,000	58,494,007	48,376,000	25,753,500	50,856,000	46,975,000	54,600,000	24,889,008	55,153,500
Livestock Market Fees	61,100,000	52,189,400	61,100,000	40,437,360	95,774,000	82,219,100	95,774,000	88,500,450	65,109,240	43,171,533	69,000,000
Fish Auction Fees	-	-	-	2,091,850	1,200,000	1,516,850	1,900,000	2,175,550	-	1,504,000	1,764,000

Type of Sources	2012/2013		2013/2014		2014/2015		2015/2016		2016/2017		2017/2018
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
Fishing Licences	-	-	-	-	-	-	-	-	-	-	2,750,000
Produce cess	120,000,000	169,981,650	120,000,000	157,069,160	75,450,000	61,696,710	79,222,500	117,434,760	90,500,000	107,503,467	114,227,875
School Fees	2,779,000	2,779,000	2,779,000	392,028,650	400,700,000	327,412,985	420,735,000	104,076,000	-	48,688,000	130,230,000
Fees for Night and Comfortable Halls	13,000,000	9,791,000	13,000,000	3,155,000	3,600,000	3,160,000	3,780,000	8,229,357	4,980,000	16,316,500	43,200,000
Fees for road crossing permit	3,000,000	-	3,000,000	-	1,000,000	500,000	-	-	-	-	-
Entertainment Fees	14,000,000	14,035,000	14,000,000	21,475,000	21,693,750	14,950,500	22,778,438	17,932,046	22,778,438	13,314,850	28,800,000
Fees for Sewage Services	1,000,000	1,095,000	1,000,000	10,183,000	10,035,000	1,555,000	80,697,500	2,908,000	-	11,130,000	21,000,000
Refuse collection service fees	1,000,000	540,000	-	-	-	-	-	-	10,530,000	3,500,000	864,000,000
Rental fees for Container	-	-	-	-	-	-	-	-	-	-	104,000,000

Type of Sources	2012/2013		2013/2014		2014/2015		2015/2016		2016/2017		2017/2018
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
Other fines and Penalties	19,000,000	14,463,000	20,000,000	17,060,000	20,000,000	24,479,000	21,000,000	7,350,780			
Huduma ya Upimaji	17,000,000	13,331,000	12,000,000	7,718,000	12,000,000	5,007,000	12,000,000	9,840,000	17,600,000	24,475,250	24,000,000
Cesspit emptying service fee	25,200,000	21,572,400	45,950,000	42,040,700	53,300,000	68,244,600	262,418,000	139,369,500	56,075,000	83,536,090	114,635,000
Revenue collected through National Health Insurance Fund (NHIF)	-	-	-	-	28,120,800	27,950,329	28,120,800	20,300,000	-	-	80,000,000
Revenue → Cost Sharing (Papo kwa papo)	53,610,699	98,263,904	-	-	101,700,000	76,829,839	157,257,838	156,836,000	-	205,946,550	140,000,000
Receipt from CHF	-	-	53,610,699	98,263,904	123,072,900	52,350,600	123,072,900	86,900,000	-	185,728,395	560,400,000



Type of Sources	2012/2013		2013/2014		2014/2015		2015/2016		2016/2017		2017/2018
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
Receipt from TFDA	-	-	-	-	-	-	-	-	-	-	63,150,000
Permit fees for billboards, posters or hoarding	-	-	246,369,301	225,492,749	348,044,872	364,233,419	400,000,000	284,936,126	550,000,000	191,395,280	
Taxi Registration fees (TLA)	2,000,000	11,118,000	2,000,000	65,000	1,950,000	13,000	-	-			
Health facility user charges	53,950,000	84,158,000	22,902,000	19,222,000	51,120,000	21,120,000	149,580,000	164,160,850	87,152,517	187,369,340	306,000,000
Sanitation Fees and Charges	-	-	4,000,000	11,684,000	12,800,000	5,545,000	12,800,000	9,930,000	18,440,000	17,864,186	23,000,000
Road Crossing Charges	20,000,000	15,840,273	20,000,000	15,840,273	6,000,000	2,500,000	6,000,000	6,800,000	12,806,135	13,901,000	1,900,000
Parking Fees	102,070,000	108,238,200	210,380,000	204,086,000	239,580,000	90,558,400	90,000,000	87,205,120	162,847,483	84,523,781	223,339,000
Muzzle loading	1,150,000	1,165,000	1,000,000	790,000	1,000,000	276,000	-	-	1,050,000	-	-

Type of Sources	2012/2013		2013/2014		2014/2015		2015/2016		2016/2017		2017/2018
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
guns license fees											
Forest Produce License fees	45,000,000	40,227,000	30,000,000	24,063,800	62,400,000	17,192,500	63,600,500	36,827,762	72,400,000	14,645,664	48,600,000
Revenue collection from Beekeeping Charges	1,275,000	1,050,000	1,275,000	885,000	1,200,000	100,000	1,000,000	300,000	1,260,000	897,000	1,920,000
Building materials extraction license fees	-	-	-	-	-	-	-	-	-	73,062,828	252,192,000
Property Tax	500,000,000	371,691,477	520,000,000	436,694,899	600,000,000	299,534,134	943,891,476	522,647,011	-	-	-
Refund of Land Rent Taxes. (30%)	-	-	-	-	36,000,000	-	-	-	36,000,000	45,224,808	72,000,000
Sale of surveyed Plots	-	-	-	-	-	-	-	-	100,000,000	849,735,000	608,000,000

Type of Sources	2012/2013		2013/2014		2014/2015		2015/2016		2016/2017		2017/2018
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
Revenue from renting of Open Space	-	-	-	-	-	-	-	-	-	-	-
Revenue from renting of houses at Community centre	8,490,000	7,575,000	15,660,000	16,335,000	31,320,000	17,084,000	31,320,000	28,500,000	28,500,000	25,400,000	
<b>Grand Total</b>	<b>1,623,514,699</b>	<b>1,600,801,277</b>	<b>2,879,987,000</b>	<b>2,846,842,231</b>	<b>3,541,893,450</b>	<b>2,591,339,822</b>	<b>4,566,075,181</b>	<b>3,665,699,278</b>	<b>3,938,919,695</b>	<b>4,857,698,041</b>	<b>7,310,951,477</b>
			1,256,472,301		661,906,450		1,024,181,731		-	627,155,486	3,372,031,782
			<b>77 Increase</b>		<b>23</b>		<b>29</b>		<b>-14</b>		<b>86</b>
<p><b>After five years, The Dodoma Municipal Council is expecting to have the own source revenue budget of not less than TZS. 33,664,007,171. And that is the is equivalent to an increment of 30%-50% for each year.</b></p>											
	<b>2018/2019</b>								<b>2021/2022</b>		<b>2022/2023</b>
	<b>9,504,236,920</b>								<b>25,566,397,315</b>		<b>33,664,007,171</b>

Source: Municipal Treasury Office (MTO) (2017)



## CHAPTER FIVE

### SWOCs, ENABLERS, OBSTACLES AND KEY RESULT AREAS

#### 5.1 WATER SECTOR

STRENGTH	WEAKNESS	OPPORTUNITY	CHALLENGES
<p>Availability of trained staff.</p> <p>Water and sanitation policy, laws, regulations and by laws – Available.</p> <p>Transport – Available</p> <p>Communication – Available.</p> <p>Facilities to Technical staff are provided.</p> <p>Water sources – Available</p> <p>Presence of DUWASA</p>	<p>Inadequate contribution to water projects</p> <p>Water service not sufficient.</p> <p>Water Projects are not completed in time.</p> <p>Insufficient funds for construction, follow-up and supervision of water projects.</p> <p>Insufficient artisans at the project centers in villages.</p> <p>Lack of Office premises</p> <p>Poor community ownership and awareness</p>	<p>Policy, laws, by-laws and regulations –available.</p> <p>Water is a commodity.</p> <p>Availability of community manpower.</p> <p>Presence of Stakeholders.</p> <p>Availability of appropriate technology in water supply schemes.</p> <p>Rain water harvesting.</p> <p>Availability of water sources.</p> <p>Availability of water sources and boreholes that can be rehabilitated.</p>	<p>Drought</p> <p>Sabotage of water supply systems.</p> <p>Lack of knowledge to water users.</p> <p>Long distance to water points.</p> <p>Villages without water services.</p> <p>Lack of Office accommodation</p>

OBSTACLES	ENABLERS
<p>Drought</p> <p>Inadequate Education to water users.</p> <p>Inadequate tools and experts</p> <p>Insufficient artisans at Head quarter and village level.</p> <p>Dependence on external support.</p> <p>In adequate water sources.</p> <p>Insufficient funds for water projects</p> <p>Poor tools and equipments</p>	<p>Rain water potential.</p> <p>Trained staff.</p> <p>Available tools.</p> <p>Extension staff from other sectors at the village level.</p> <p>Manpower.</p> <p>Finance</p> <p>Policy, Laws and by-laws.</p> <p>Appropriate technology e.g., hand pumps and windmills.</p> <p>COWSOs and Water committees.</p> <p>Forests</p>

#### **Key Result Areas**

##### ***Weather and the environment***

- Drought
- Rain water harvest

##### ***Policies and Laws***

- National water Policy of 2002, Laws, By-laws, regulations and guidelines.

##### ***Administration and Leadership***

- Inadequate training to water users.

- Presence of trained staff
- Few artisans at head quarter and Village level
- Use of extension staff from other sectors

**Infrastructure and operation**

- Inadequate working tools
- Use of tools effectively and efficiently
- Availability of community manpower.
- Rehabilitation of existing water sources e.g., boreholes. Raising main, distribution networks and Domestic point
- Appropriate technology e.g., Hand pumps and windmills

**Finance**

- Dependence on external support
- Availability of Development partners
- Inadequate community contribution on water Fund.
- Water service fee available for operation and maintenance

**5.2 EDUCATION SECTOR**

**5.2.1 Primary**

<b>STRENGTH</b>	<b>WEAKNESS</b>	<b>OPPORTUNITY</b>	<b>CHALLENGES</b>
Availability of teachers Schools and facilities in place Presence of school inspectorate. National education policy in place Community Availability of school aged children	Teachers over staying in one working station. Shortage of furniture, teachers' houses, classrooms and latrines. Unaccountability of school committees, village governments and communities. Irregular Inspection of schools. Lack of Office premises	The existence of: PEDP EQUIP TASAF W.F.P. World vision Religious organizations Community contribution/Initiatives. Laws and by laws	Pregnancy. Pastoralism Poverty Drought Inhibitive cultural practices. Weak community contribution due to free education policy Unaccountability of some school teachers Absenteeism of pupils and dropouts.

<b>OBSTACLES</b>	<b>ENABLERS</b>
Absentees of pupils and dropouts. Irregular inspection of primary schools. Misuse of financial resources in schools. Unaccountability of school Committees/Village Governments and communities. Growing rates of early pregnancy Hunger Shortage of staff houses, libraries, pit latrines and furniture. Inhibitive cultural practices Income poverty	Qualified teaching staff. A good salary payment system. Communities. School supervising system. School aged pupils. Policy and laws. NGOs, CBOs, and influential people.

## Key Result Areas

### **Administration and leadership**

- Absenteeism of pupils and dropouts
- Irregular inspection of Primary schools.
- Misappropriation of funds.
- Availability of teachers.
- Payment of salary on time
- Community provision of security to school buildings and furniture.
- Regular supervision of teachers.

### **Rules and policies**

- Pupils' early pregnancies
- Availability of Policy and laws.
- Inhibitive cultural Practices.
- Unaccountability of School Committees, Village Governments and Communities.

### **Environment**

- Hunger
- Income poverty

### **Infrastructure**

- Shortage of classrooms, staff houses, libraries, pits Latrines and furniture.

### **Finance**

- Insufficient funds.

## 5.2.2 Secondary

<b>STRENGTH</b>	<b>WEAKNESS</b>	<b>OPPORTUNITY</b>	<b>CHALLENGES</b>
<p>Ability to employ teachers</p> <p>Ability to pay salaries on time/timely</p> <p>Provision of security on school buildings and furniture.</p> <p>Ability to ensure that all teachers receive regular supervision and appropriate allocation of teachers.</p> <p>Availability of education policy.</p> <p>Community contribution/Initiatives.</p> <p>Availability of students.</p>	<p>Large number of art teachers</p> <p>Shortage of science teachers</p> <p>Teachers staying in one working station for long time</p> <p>Inability of student's absenteeism and drop outs.</p> <p>Shortage of furniture, teachers' houses, classrooms, libraries, laboratories, hostels, and latrines.</p> <p>Unaccountable school boards.</p> <ul style="list-style-type: none"> <li>• Irregular Inspection of schools.</li> </ul> <p>Lack of Office premises</p>	<p>The existence of:</p> <p>SEDP</p> <p>TASAF</p> <p>Religious organizations</p> <p>Community</p> <p>Laws and by laws</p> <p>Presence of central government</p> <p>Presence of other stakeholders (Bank, pension fund office, DUWASA)</p>	<p>Pregnancy.</p> <p>Pastoralism</p> <p>Poverty</p> <p>Drought</p> <p>Bad traditional practices.</p> <p>Insufficiency community contribution in education development due to free education.</p> <p>Unaccountability of some school teachers and school administration.</p> <p>Lack of Office accommodation</p>

<b>OBSTACLES</b>	<b>ENABLERS</b>
Absenteeism of students and dropouts Irregular inspection of secondary schools. Misuse of financial resources in schools. Unaccountability of school boards and communities. Increase rates of early pregnancies Hunger caused by draught Shortage of teaching and learning materials (laboratory equipment and chemicals) Shortage of staff houses, libraries, laboratories, pit latrines, furniture and transport Inhibitive cultural practices Income poverty	Qualified teaching staff. A good salary payment system. Communities. School supervising system. Students. Availability of Policy, laws and regulations. NGOs, CBOs and stakeholders.

### **Key Result Areas**

#### ***Administration and leadership***

- Absenteeism of pupils and dropouts
- Irregular inspection of secondary schools.
- Misappropriation of funds.
- Availability of teachers.
- Payment of salary on time
- Community provision of security to school buildings and furniture.
- Regular supervision of teachers.

#### ***Rules and policies***

- Student early pregnancies
- Availability of Policy and laws.
- Inhibitive cultural Practices.
- Unaccountability of School boards, Village Governments and Communities.

#### ***Environment***

- Hunger
- Income poverty

#### ***Infrastructure***

- Shortage of classrooms, staff houses, libraries, pits Latrines and furniture.
- Shortage of office accommodation

#### ***Finance***

- Insufficient funds.

### **5.3 HEALTH SECTOR**

<b>STRENGTH</b>	<b>WEAKNESS</b>	<b>OPPORTUNITY</b>	<b>CHALLENGES</b>
<ul style="list-style-type: none"> <li>• Trained staff</li> <li>• Drugs, medical equipments and vehicles</li> <li>• Health infrastructure</li> </ul>	Shortage of modern equipments. Irresponsibility. Shortage of trained staff. Shortage of Drugs	Fund for Upgrading. TASAFA BASKET FUND TUNAJALI program	High Training costs. Persistent maternal and infant mortality Income Poverty Late disbursement of funds



Policy, laws, by-laws and regulations in place. VCTs and PMCTCs.	/Medical supplies and equipment. Inadequate health services delivery Lack of Office premises	COMMUNITY CHF NHIF MMAM GLOBAL FUND World vision Health Promotion & System Strengthening (HPSS) EGPAF USAID, Englander Health	HIV/AIDS and other infectious diseases. Corruption Lack of Office accommodation
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<b>OBSTACLES</b>	<b>ENABLERS</b>
Shortage of staff Shortage of Drugs, Medical supplies and Equipment. Dilapidated infrastructure Insufficient Budget for Drugs/ Medical supplies and Equipments. Low Income Inhibitive cultural Practices.	Health infrastructure Health Policy, laws. by-laws and regulations Donors and stakeholders. HBF, NHIF and CHF Training capacity

### **Key Result Areas**

#### ***Administration and Leadership:***

- Shortage of staff
- Shortage of funds for training

#### ***Infrastructure***

- Shortage of equipment
- Dilapidated infrastructure
- Need for more health facilities

#### ***Decease and deaths***

- Maternal and infant mortality.
- HIV/AIDS and other infectious diseases
- Outbreaks of communicable diseases.
- Persistency of malaria

#### ***Policies and Laws***

- Policy, laws, by-laws and regulations.

#### ***Finance***

- Insufficient budget for drugs/ medical supplies and equipment.
- Support from donors and other stakeholders.
- NHIF, CHF, HBF Available

#### ***Corruption***

- Institutions for anti-corruption available

#### 5.4 WORKS SECTOR

STRENGTH	WEAKNESS	OPPORTUNITY	CHALLENGES
Trained staff. Policy, laws, by-laws and regulations. Road Fund.	Insufficient technician Weak enforced of by-laws. Few established cattle route. Insufficient funds allocation. Shortage of transport facilities. Lack of Office premises	Donors Central Government Contractors Private sector • National Policy on works.	Unsuitable Soil texture. Insufficient water. Inadequate fund. Donor dependence Private workshop for maintenance. Climatic changes. Destruction of environment. Lack of Office accommodation

OBSTACLES	ENABLERS
Lack of road signs and street names. Few cattle routes (stock routes) Inadequate fund for maintenance, construction and supervision Shortage of technician Inadequate working tools. Compensation procedures. Unsuitable soil texture. Drought Insufficient transport.	Policy, laws, by-laws, and regulations. Community manpower. Donors and Private Sector. Workshop/garage.

#### Key Result Areas

##### ***Policy and laws***

- Policy, laws, by-laws, guidelines and regulations

##### ***Infrastructure***

- Lack of road signs, street lights and street names.
- Few cattle route
- Inadequate working tools and equipments.
- Dilapidated office building
- Availability of garage/workshop.

##### ***Administration and leadership***

- Community manpower
- Shortage of transport facilities
- Shortage of technician

##### ***Weather condition and environment***

- Destruction of Environment
- Drought

- Unsuitable soil texture

**Finance**

- Inadequate fund for construction, maintenance, supervision and compensation.
- Donors and Private sector.

**5.5 FINANCE SECTOR**

<b>STRENGTHS</b>	<b>WEAKNESS</b>	<b>OPPOTUNITIES</b>	<b>CHALLENGES</b>
Policy, laws, regulations bylaws Working tools Skills/knowledge	Shortage of staff Shortage of working tools and new technology. Lack of Office premises	Revenue sources. Policy, laws, regulations and by-laws Trained staff Business community	Income Poverty Working tools Tax/levy aversion Bad debts. Unreliable levy collectors/collecting agency. Identification of own revenue sources. Informal business Weak enforcement of by-laws.

<b>ENABLERS</b>	<b>OBSTACLES</b>
Financial regulation and memorandum. Skills/knowledge. Grants from Central Government and other stakeholders Own sources Improve revenue collection	Working tools and modern technology. Staff. Income Poverty Weak data base. Late reception of funds from Government.

**Key Result Areas**

**Policy and Law**

- Financial regulations and memorandum.

**Administration**

- Skills/knowledge.
- Shortage of staff.

**Finance**

- Grants from Central Government and other development partners.
- Income Poverty.
- Own sources revenue.

**CORRUPTION**

- Institutions for anti-corruption available

## 5.6 ADMINISTRATION SECTOR

<b>STRENGTH</b>	<b>OPPORTUNITY</b>	<b>CHALLENGES</b>	<b>WEAKNESS</b>
Policy, Laws, regulations and directives. Working tools Availability of qualified Staffs Office premises.	Trained staff Laws, regulations and policies. Human resource development. Working facilities and transport	Staff loss Unconducive working environment Low wages.	<ul style="list-style-type: none"> <li>• Shortage of staff.</li> <li>• Shortage of modern working facilities.</li> <li>• Inadequate implementation of laws, regulations, and policies.</li> <li>• Awareness of staff on rights and responsibilities.</li> <li>• OPRAS</li> <li>• Succession Plan</li> <li>• Issuance of employment permits.                Lack of Office premises</li> </ul>

<b>ENABLERS</b>	<b>OBSTACLES</b>
Laws, regulations and Standing Orders. Staff. Community Working tools Stakeholders/other development partners	Modern working facilities. Shortage of staff. Shortage of funds. Communication infrastructure/Relative remoteness. HIV/ AIDS. Dilapidated office Accommodation. Shortage of staff accommodation. Council library.

### **Key Result Areas**

#### ***Policies and laws***

- Policies, regulations, standing order, staff and establishment circulars.

#### ***Administration and leadership***

- Working staff.
- Knowledge/skills.
- Shortage of working staff.

#### ***Infrastructure***

- Modern working facilities.
- Staff accommodation
- Dilapidated office

#### ***Finance:***

- Donors and other development Partners
- Insufficient funds

#### ***HIV INFECTION AND AIDS***

- HIV infection and AIDS

**CORRUPTION**

- Institutions dealing with corruption.
- Integrity committee
- 

**5.7 TRADE UNITY**

<b>STRENGTHS</b>	<b>WEAKNESS</b>	<b>OPPORTUNITY</b>	<b>CHALLENGES</b>
Trade policy, law, regulations and by-laws. Working facilities. Knowledge/skills	Weak enforcement of law, regulation and policies Weak business knowledge Shortage of staff • Shortage of working facilities. Lack of knowledge and skills in revenue collection Lack of Office premises	Policy, laws, regulations and by-laws Trained staff • Business community • Trade fairs and exhibitions.	Shortage of Capital Income Poverty Working tools Unreliable fee collectors/collecting agency. Identification of own revenue sources. Informal business Weak enforcement of by-laws.

<b>ENABLERS</b>	<b>OBSTACLES</b>
Trade policy, law, regulations and by-laws. Skills/knowledge. Own sources	Shortage of working tools. Inadequate business education Income poverty Unreliable business community Lack of transport Insufficient funds. Staff.

**Key Result Areas**

**Administration**

- Weak business knowledge.
- Shortage of staff.

**Polices and laws**

- *Trade policy, law, regulations and by-laws*

**Infrastructure**

- Working tools
- Shortage of working tools
- Lack of transport facilities

**Finance**

- Income poverty
- Lack of fund

***HIV Infection and Aids***

- HIV infection and AIDS

***Corruption***

- *Corruption Persistency*

## 5.8 PLANNING MONITORING AND STATISTICS SECTOR

STRENGTHS	WEAKNESS	OPPORTUNITY	CHALLENGES
Policy, regulations and guidelines Working tools. Office accommodation Availability of qualified staffs Infrastructure Development partners	Shortage working tools and new technology. Weak planning knowledge in the community. Weak management of projects by the community. Weak contribution of the community to development projects. Lack of Office premises	Grants from central Government and other development partners. Natural resources Weather. Community Availability of Staffs Stakeholder like LIC	Income Poverty Weak community participation in development activities Late disbursement of funds. Incompletion of projects. Insufficient funds. Lack of Office premises Lack of Transport facilities

ENABLERS	OBSTACLES
Regulations, Policy and guidelines. Infrastructure. Knowledge and skills. Grants from Central Government and other development partners. Working facilities Staff	Income poverty Shortage of funds. Late disbursement of funds. Bureaucracy

### Key Result Areas

#### **Administration**

- Knowledge and skills
- Insufficient financial resources
- Participatory planning, Monitoring and evaluation of development projects

#### **Policies and laws**

- Regulations, Policy and guidelines.

#### **Infrastructure**

- Shortage of office accommodation
- Transport
- Communication- Telephone and internet

#### **Finance**

- Income poverty
- Grants from central Government and other development partners.
- Insufficient funds.

**HIV INFECTION AND AIDS**

- HIV infection and AIDS

**CORRUPTION**

- Corruption persistency

**5.9 COMMUNITY DEVELOPMENT SECTOR**

<b>STRENGTH</b>	<b>WEAKNESS</b>	<b>OPPORTUNITIES</b>	<b>CHALLENGES</b>
Policies, principles and by-laws. Knowledge and skills. Community. Qualified Staff Office accommodation	Working tools and equipment. Weak enforcement of policy, principles and by-laws at community level. Insufficient training to women economic groups and local Artisans. Weak response of community in community-based activities. Lack of funds (OC) Lack of Office premises	Community and economic groups. Policy, principles and by-laws. Support from government and other development partners. Availability of improved and appropriate technology at community level. Presences of stakeholders like TASAF, AFRICARE, SHARING WORLDS, SHIVAWATA, TUNAJALI AND JSI Networks like TAMWA, TGNP and TAWLA	Inhibitive cultural practices. Income poverty. Ignorance. Diseases Street children, OVCs, MVCs Limited budget to offer loan Stigma to disabled

<b>OBSTACLES</b>	<b>ENABLERS</b>
Inhibitive cultural practices Working tools and equipment. Shortage of staff Inadequate training to income generating economic groups for women, youths and Local Artisans. Income poverty HIV Infection and AIDS Influence of western bad cultural practices.	Policy, principles and by-laws Natural resources Improved and appropriate Technology. Knowledge and Skills available. Community Support from government and other development partners.

**Key Result Areas**

**Administration and leadership**

- Shortage of staff.
- Community.
- Lack of transport

**Infrastructure**

- Working tools and equipment.
- Inadequate office accommodation



**Policies and laws**

- Inhibitive cultural practices.
- Policies, principles and by-laws available.

**Environment**

- Diseases
- Income poverty

**Finance**

- Insufficient funds.
- Insufficient revolving fund.

**Gender**

- Gender awareness

**HIV INFECTION AND AIDS**

- HIV Infection and AIDS

**Corruption**

- Corruption persistency

**5.10 LIVESTOCK**

<b>STRENGTH</b>	<b>OPPORTUNITIES</b>	<b>CHALLENGES</b>	<b>WEAKNESS</b>
<p>Availability of Livestock extension staff.</p> <p>Availability of some of Livestock infrastructures.</p> <p>Availability of Livestock Policy, laws, by-laws and regulations.</p> <p>Availability of some of Working facilities</p> <p>Availability of Hombolo Dam</p> <p>Availability of temporary ponds</p>	<p>Land policies, Laws, by-laws, rules, and regulations in place</p> <p>NFYDP</p> <p>MKUKUTA II</p> <p>Livestock</p> <p>Manpower</p> <p>Leaders at all levels</p> <p>Development partners.</p> <p>Animal traction technology</p> <p>Destocking skills and awareness</p> <p>Well established networks with other development partners (LIC and DCT)</p> <p>Availability of communication facilities (National and local media like radios and TV)</p>	<p>Adoption rate of appropriate Livestock technology.</p> <p>Unreliable weather condition and long period of drought</p> <p>High prices of livestock inputs and vet equipment.</p> <p>Diseases and pests.</p> <p>Shortage of reliable livestock products market</p> <p>Inadequate extension officers at village and ward level</p> <p>Shortage of improved breeds</p> <p>Lack of government subsidies</p> <p>Inadequate working tools transport facilities ( vet kits, motorcycle protective gears, incentives)</p> <p>Counterfeit drugs and vaccines</p>	<p>Low motivation to staff</p> <p>Few dips and others not operating</p> <p>Budget constraints to cater for livestock extension services.</p> <p>Weak by-laws enforcement.</p> <p>Lack of office premises</p>

ENABLERS	OBSTACLES
<p>Livestock Extension staff and leaders at all levels.</p> <p>Livestock</p> <p>Land</p> <p>Livestock Infrastructures.</p> <p>Policies, Laws, by-laws, Rules and Regulations. “MKUKUTA II”</p> <p>“KILIMO KWANZA” Resolution</p> <p>Office building and working facilities</p> <p>Development partners</p> <p>Community</p>	<p>Low adoption rate of Livestock appropriate technology.</p> <p>Low motivation to staff</p> <p>Few dip tanks</p> <p>Un-operational dip tanks</p> <p>Budget constraints.</p> <p>Weak by-laws enforcement</p> <p>Unreliable weather condition</p> <p>High price of livestock inputs and vet equipment.</p> <p>Natural calamities.</p> <p>Diseases and Pests.</p> <p>Over stocking.</p>

### **Key Result Areas**

#### ***Administration***

- Livestock Extension Staff and leaders at all levels.
- Manpower
- Office Building, working facilities
- Funds.
- Low motivation to staff.

#### ***Policy and laws***

- Policies, Laws, by-laws, rules, and regulations in place
- Weak by-Laws enforcement
- Overstocking

#### ***Infrastructure***

- Livestock and Infrastructure.

#### ***Appropriate technology in the sector***

- Low adoption rate of Livestock technologies.

#### ***Weather and environment***

- Natural calamities.
- Unreliable weather condition.

#### ***Finance***

- Financial constraints.
- High prices of Livestock inputs and vet equipment.
- Development partners

#### ***Gender***

- Gender imbalance

#### ***HIV INFECTION AND AIDS***

- HIV infection and AIDS

#### ***CORRUPTION***

- Corruption persistency

## 5.10 AGRICULTURE, IRRIGATION AND COOPERATIVES

STRENGTH	OPPORTUNITIES	CHALLENGES	WEAKNESS
<p>Availability of Agricultural extension staff.</p> <p>Availability of Irrigation infrastructures</p> <p>Availability of Policy, laws, by-laws and regulations.</p> <p>Availability of Working facilities</p> <p>Registered cooperative societies and unions.</p>	<p>Land policies, Laws, by-laws, rules, and regulations in place</p> <p>NFYDP</p> <p>MKUKUTA II</p> <p>Manpower</p> <p>Leaders at all levels</p> <p>Development partners.</p> <p>Animal traction technology</p> <p>Well established networks with other development partners (LIC and DCT)</p> <p>Availability of communication facilities (National and local media like radios and TV)</p> <p>Primary Cooperative societies</p> <p>Cooperative unions</p> <p>Financial Institutions.</p> <p>Communication Infrastructure.</p> <p>Cooperative Laws, Policies, Rules and Regulations.</p> <p>Presence of SACCOS, AMCOS and VICOBA</p> <p>Availability of cooperative Audit and supervision corporation (COASCO)</p> <p>Presence of Tanzania cooperative development commission – TCDC</p>	<p>Low adoption rate of appropriate agricultural technology.</p> <p>Few storage infrastructures at village level.</p> <p>Unreliable weather condition</p> <p>High prices of Agriculture inputs and implements.</p> <p>Diseases and pest's outbreak.</p> <p>Unreliable agriculture Markets</p> <p>Inadequate extension officers at village and ward level</p> <p>Poor accessibility to improved quality inputs</p> <p>Lack of government subsidies on agriculture farm input</p> <p>Untimely control of migratory Pests (Dependency on one aircraft in the control of queleaquelea)</p> <p>Inadequate working tools transport facilities (soil kits, motorcycle protective gears, incentives)</p> <p>Faithfulness to some of leaders in cooperative societies.</p> <p>Weak enforcement of policies, laws and regulations.</p> <p>Competition with other financial institution</p> <p>Cooperative societies Board do not have basic knowledge to supervise book keeper on property book – keeping.</p> <p>Farmers negative</p>	<p>Low motivation to staff</p> <p>Financial constraints to cater for agricultural extension services and infrastructure development.</p> <p>Shifting cultivation</p> <p>Weak by-laws enforcement.</p> <p>Small amount of initial capital investment.</p> <p>Inadequate cooperative Education to community.</p> <p>Inadequate working Facilities.</p> <p>Corruption among cooperative leaders.</p> <p>Political interference</p> <p>Financial insecurity</p> <p>Lack of Office premises</p>

		perceptions towards cooperative hinders cooperative hinders to improve crop marketing	
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ENABLERS	OBSTACLES
<p>Agricultural Extension staff and leaders at all levels.</p> <p>Land</p> <p>Irrigation, Infrastructures.</p> <p>Policies, Laws, by-laws, Rules and Regulations, Cooperative Societies Act</p> <p>“MKUKUTA II”</p> <p>“KILIMO KWANZA” Resolution</p> <p>Office building and working facilities</p> <p>Development partners</p> <p>Community</p>	<p>Low adoption rate of Agriculture appropriate technology.</p> <p>Low motivation to staff</p> <p>Inadequate storage Infrastructures.</p> <p>Financial constraints.</p> <p>Shifting cultivation.</p> <p>Weak by-laws enforcement</p> <p>Unreliable weather</p> <p>High price of Agriculture inputs and implements.</p> <p>Natural calamities (Drought, floods).</p> <p>Pests and Diseases.</p> <p>Over stocking.</p> <p>Small amount of initial capital investment</p> <p>Working tools and equipment.</p> <p>Shortage of staff</p> <p>Inadequate training to income generating economic societies.</p> <p>Income poverty</p> <p>HIV/AIDS infections.</p>

**Key Result Areas**

**Administration**

- Agriculture Extension Staff and leaders at all levels.
- Manpower
- Working facilities
- Funds.
- Low motivation to staff.

**Policy and laws**

- Policies, Laws, by-laws, rules, and regulations in place
- Weak by-Laws enforcement
- Shifting cultivation
- Overstocking

**Infrastructure**

- Irrigation Infrastructure.
- Inadequate storage infrastructures.
- Financial insecurity
- Office premises

**Appropriate technology in the sector**

- Low adoption rate of agriculture and Livestock technologies.

**Weather and environment**

- Natural calamities.
- Unreliable weather.

**Finance**

- Financial constraints.
- High prices of Agriculture/Livestock inputs and implements.
- Development partners

**Gender**

- Gender imbalance

**HIV INFECTION AND AIDS**

- HIV infection and AIDS

**CORRUPTION**

- Corruption persistency

**5.11 NATURAL RESOURCES SECTOR**

<b>STRENGTH</b>	<b>OPPORTUNITIES</b>	<b>CHALLENGES</b>	<b>WEAKNESS</b>
Staff Working facilities Natural resources policies, Laws, by-laws, rules, and regulations. Natural resources endowment. Thickets Forest Bees “MKUKUTA”	Natural resources. Forests/ Beekeeping Wildlife Tourist hunting Development partners Community Charco Dams. Communication infrastructure Energy saving cooking stoves	Poachers Bush fires Wildlife diseases. Shifting cultivation Natural calamities. International political interference. Uncontrolled Charcoal burning Environmental degradation Vagaries of weather Low adoption rate of technology Low motivation Irregular patrol	Financial constraints. Weakness in by-laws enforcement. Inadequate staff. Inadequate transport Shortage of working facilities Lack of office premises Shortage of fund

<b>OBSTACLES</b>	<b>ENABLERS</b>
Shifting cultivation Financial constraints Environmental degradation Little community participation Political interference Shortage of staffs	Community Charcoal dams Natural resources Policies, Laws, by-laws, rules, and regulations. Staff, Leadership

## **Key Result Areas**

### **Administration**

- Shortage of staffs.
- Manpower.
- Working facilities
- Funds.
- Lack of transport.
- Low motivation to staff
- Arms and ammunition

### **Policy and laws**

- Policies, Laws, and Regulations
- Weakness in Law enforcement

### **Infrastructure**

- Office premises.
- Working facilities.

### **Technology**

- Low adoption rate of appropriate technologies.

### **Weather and environment**

- Natural calamities.
- Unreliable weather.
- Environmental degradation.

### **Finance**

- Insufficient funds.

### **HIV INFECTION AND AIDS**

- HIV infection and AIDS

### **CORRUPTION**

- Corruption persistency.

**Legal Unit**

1	2	3	4
The main functions of the department	The main challenges facing department (currently)	What are STRENGTHS do you have currently to overcome existing challenges	What are OPPORTUNITIES available currently that could help to attain your functions
a. Conduct trainings forward legal councils and village legal councils	- Lack of budget - Lack of Transport	Availability of human capital	Availability of human capital Access ability of remote area
(b) Announcing the need to review and make new by-laws, receipt of opinions and objections (if any) on the review process.	- Poor response in the Community - Lack of Community Awareness - Lack of budget for printing by law	Availability of human capital Availability of infrastructure	Availability of media
c. Review present laws, by-laws and regulations, and amend all those which are outdated to suit community needs	- Lack of Media - Lack of stationary Equipment - Lack of budget - Poor performance of government printer	Availability of human capital	Availability of TAMISEMI around the Municipal
d. Prepare new by-laws and regulations that will suit district council needs	- Public opinion are not vote on time Poor participate of Tanzania Lack of awareness among the Community	Number of WEO they are increase	Availability of staffs
e. Submission of the reviewed, amended and prepared new by-laws to the councilors and other authorities for consideration and approval	- Political interest they are affected - Increase of Burecroy	Quarterly sitting of councilor	Availability of staffs
f. To provide legal advice to the Council (management) on matters relating to legal issues	- Poor consultation from councilor and staffs -Lack literatures review/stationary	Availability of human capital	Availability of human Capital Organization structure they are identified.

g. To prepare and approve contracts	- short of time to make follow up of Contract. -Lack of budget -No horning	Availability of human capital	Availability of human capital
h. To conduct research, receive opinions on the process of formulating/ making and review of various bylaws	Lack of literature review No library for law user.	Availability of human Capital	Availability of TLS for prepared seminar
i. To administer Ward Tribunals and Villages Land Council and Train them	- Lack of fund - Lack of stationary - Lack of transport	Availability of human Capital	Availability of human Capital
j. To present the council on legal issues, eg in courts	- Lack of fund - Lack of stationary	Availability of human Capital	Availability of human Capital
k. To provide awareness of Laws and bylaws to the Council and community level and facilitate implementation of them	- Lack of fund - Lack of stationary	Availability of human Capital	Availability of human Capital
l. To institute legal proceedings on behalf of the Council	- Lack of fund - Lack of stationary	-Availability of human Capital	Availability of human Capital
m. Enforcement of by law	Low by number - Poor equipment	- They are available	Availability of human capital
<b>OBSTACLES</b>		<b>ENABLERS</b>	
<p>Small amount of initial capital investment Working tools and equipment.</p> <p>Shortage of staff</p> <p>Inadequate training to income generating economic societies.</p> <p>Income poverty</p> <p>HIV/AIDS infections.</p>		<p>Policy, principles and by-laws</p> <p>Improved and appropriate Technology.</p> <p>Community</p> <p>Support from government and other development partners.</p>	



## Key Result Areas

### **Administration**

- Extension Staff and leaders at all levels
- Office premises
- Working facilities
- Funds.
- Development partners
- Low motivation

### **Policy and laws**

- Policies, Laws, by-laws, rules, and regulations.
- Weak enforcement of by-Laws

### **Infrastructure**

- Financial insecurity
- Office premises

### **Finance**

- Inadequate initial capital investment.

### **Gender**

- Gender imbalance

### **HIV INFECTION AND AIDS**

- HIV infection and AIDS

### **CORRUPTION**

- Corruption persistence

## 5.13 LAND SECTOR

<b>STRENGTH</b>	<b>WEAKNESS</b>	<b>OPPORTUNITIES</b>	<b>CHALLENGES</b>
Policies, Laws, by-laws, rules, and regulations Alienated land and social facility Availability of qualified staffs	Lack of transport. Shortage of staff Lack of Data storage facility. Working facilities Inadequate working facilities	Land Policy Title deeds Development partners Transfer of Government to Dodoma	Growth of squatters on social facility areas. Shortage of staff Lack of Funds No mandate of land resource. Lack of Office premises Inadequate equipments
<b>OBSTACLES</b>		<b>ENABLERS</b>	
Shortage of staffs Lack of transport Inadequate Funds Insufficient working facilities.		Policies, laws and circulars Minor settlements. Regional Secretariat	

**Key Result Areas**

**Administration and management**

- Shortage of staff in some sections/specialties.
- Lack of transport
- Land allocation Committees

**Policy and Laws**

- Policies, Laws, by-laws, rules, and regulations

**Land use planning**

- Inadequate facilities
- Minor settlements
- Open land for planning and survey

**Finance**

- *Plot Development Revolving Fund (PDRF).*

**GENDER**

- **Gender imbalance**

**HIV/AIDS**

- HIV infections and AIDS

**CORRUPTION**

- Corruption persistence

**5.14 TECHNOLOGY, INFORMATION, COMMUNICATION AND RELATIONSHIP UNIT**

<b>STRENGTH</b>	<b>WEAKNESS</b>	<b>OPPORTUNITIES</b>	<b>CHALLENGES</b>
Availability of qualified staffs Policies, Laws, by-laws, rules, and regulations Equipments	Lack of transport. Shortage of staff especially protocol cadre. Insufficient Working facilities like Camera Lack of Office premises Lack of fund	Participation in committees, meeting, visiting and various events	Low awareness of the Administration to the new established units No location of funds Transport Working tools
<b>OBSTACLES</b>		<b>ENABLERS</b>	
Library/Resource centre. Short courses orientation and seminars.		Policy, principles and by-laws Support from government and other development partners. Modern equipment Transport Awareness of Administration Sufficient funds	

**Key Result Areas**

**Administration and management**

- Recognition and support

**Policy and Laws**

- Policies, Laws, by-laws, rules, and regulations

**Infrastructure**

- Modern working facilities/equipments
- Office
- Transport

**Finance**

- No allocation of funds (no budget)

**HIV/AIDS**

- HIV infection and AIDS

**CORRUPTION**

- Corruption persistence

**5.15 PROCUREMENT MANAGEMENT UNIT**

<b>STRENGTH</b>	<b>WEAKNESS</b>	<b>OPPORTUNITIES</b>	<b>CHALLENGES</b>
<p>Policies, Laws, by-laws, rules, and regulations</p> <p>Working tools</p> <p>Skills/Knowledge</p>	<p>Shortage of skilled staffs.</p> <p>Weak application of procurement Act and bylaws.</p> <p>Weak management of projects by user department.</p> <p>Lack of Office accommodation</p> <p>Government should ensure tender award and assessment should be done in transparency way</p>	<p>Grants from central Government</p> <p>Policies, Laws, by-laws, rules, and regulations</p>	<p>Weak participation of department in procurement Act and regulations</p> <p>Late disbursement of funds</p> <p>Lack of awareness and knowledge about the PPA No 21 of 2004 more capacity building to responsible staff dealing with tender on PPA rules and regulation is inevitable</p>
<b>OBSTACLES</b>		<b>ENABLERS</b>	
<p>Weak participation of department in procurement Act and its regulations</p> <p>Late disbursement of funds</p> <p>Insufficient funds</p>		<p>Procurement Act, Regulations and guidelines (PPA No 21 of 2004)</p> <p>Grand from central Government.</p> <p>Working facilities</p>	

### 5.16 BEEKEEPING UNIT

<b>STRENGTH</b>	<b>WEAKNESS</b>	<b>OPPORTUNITIES</b>	<b>CHALLENGES</b>
Policies, Laws, by-laws, rules, and regulations Skills/Knowledge Availability of bee fanage	Shortage staffs. Lack of transport to visit the site. Lack of Office premises.	Availability of Markets for bee products	Insufficient rainfall Lack of funds Deforestation
<b>OBSTACLES</b>		<b>ENABLERS</b>	
Lack of Transport Inadequate funds Insufficient working facilities		Municipal staffs Donors/Government NGOs dealing with Environmental conservation	

### 5.17. ENVIRONMENT AND SOLID WASTE MANAGEMENT DEPARTMENT

<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>
<i>The main functions of the department</i>	<i>The main challenges facing department (currently)</i>	<b>What are STRENGTHS do you have currently to overcome existing challenges</b>	<b>What are OPPORTUNITIES available currently that could help to attain your functions</b>
<b>The Environment sector.</b> <b>(a)Enforcement of Environmental Management Act 2004</b>	Political Interference Low Community awareness on the Environmental Law Insufficient budget for implementation of assigned duties. i.e., stationeries, means of transport.  Lack of environmental monitoring equipment and knowledge on their operation.	Availability of Skilled Human resources in Environmental Department Availability of DMC Environmental By-laws, Guidelines and Policy Community involvement in providing the environmental degradation information.  Availability of theoretical knowledge.	Presence of Environmental NGOs and CBOs in DMC. Shift of Government offices to capital city (Easy accessibility to VPO and NEMC) Availability of EMA, Guidelines, NEP, NEAP, National Environmental Strategies, Plans, Programmes. Government support .  Presence of National environmental institutions to facilitate practical.

(b)To advise the Municipal environmental management Committee on all matters relating to environment	Low involvement in the committee.	Presence of Environmental Management Committees.	Availability of EMA, Guidelines and Policies. Availability of Environmental NGOs and CBOs
(c)Promote Environmental awareness on environmental protection and conservation of natural resources	Lack of environmental experts at lower Municipal level Inadequate Environmental officers Ignorance on sound NR management to the community. Income poverty Insufficient budget.	Presence of public meetings at lower local levels Presence of qualified staff in the DMC. Availability of trained environmental experts. Availability of funds from fines and penalties Presence of environmental committee at the lowest level. e.g ward and mtaa level.	Positive cooperation with environmental NGOs and CBOs. Provision of various seminars to environmental expert.  Presence of various stakeholders assisting environmental management issues
(d)Gather and manage information on the environment and utilization of natural resource	Inadequate of Human recourses Insufficient budget Lack of transport facilities Conflicting laws and policies .	Presence of 5 qualified staff in the Department.	Presence of wards and stret executive offices that can help in information collection Accessibility to all areas in the Municipality.
(e)Preparation of periodic reports on the Municipal State of environment	Insufficient budget Less priority given on environmental issues at the municipal level	Presence of 5 qualified staff in environmental management	Presence of environmental committees in Wards and Mtaa levels. Availability of reporting formats
(f) Monitor the preparation, Review and approval of Environmental Impact Assessments (EIA) for Local Investment	Poor response of investors on EIA. Insufficient budget for performing EIA for internal projects. Inadequate awareness on the importance of EIA in the public	Presence of Qualified Staff for EIA  Presence of participatory approach in EIA process to community.	Provision of EIA reports copies To DMC from various EIA investors. Presence of EIA guidelines and regulations. . EIA Certificate being a mandatory requirement for investment projects.

(g) Review bylaws on Environmental Management and on sector specific activities related to the environment	Conflicting laws and policies on matters relating to environment.	Availability of qualified Human resources. Availability of cooperative lower levels.	Government support Presence of Environmental and environmental related laws. Presence of cooperation with environmental CBOs, and NGOs.
<b>OBSTACLES</b>		<b>ENABLERS</b>	
Shortage of staff Shortage of Infrastructure and Equipment.  Insufficient Budget. Low Income Corruption		Infrastructure Environmental Policy, laws. by-laws and regulations Donors and stakeholders. Training capacity	

### **Key Result Areas**

#### ***Administration and Leadership:***

- Shortage of staff
- Shortage of funds for training

#### ***Infrastructure***

- Shortage of equipment

#### ***Policies and Laws***

- Policy, laws, by-laws and regulations.

#### ***Finance***

- Insufficient budget
- Support from donors and other stakeholders.

#### ***Corruption***

- Institutions for anti-corruption available

### **5.18 ELECTION UNIT**

<b>STRENGTH</b>	<b>OPPORTUNITY</b>	<b>CHALLENGES</b>	<b>WEAKNESS</b>
Availability of qualified staff. Availability of laws, regulations and by laws Availability of Transport facility Availability of working tools Office accommodation	Presence of policy, laws, by-laws and regulations.	Staff loss Insufficient funds.	Late disbursement of funds.

<b>ENABLERS</b>	<b>OBSTACLES</b>
Laws, regulations and Standing Orders. Staff. Community Working tools Stakeholders/other development partners	Shortage of staff. Shortage of funds. Communication infrastructure/Relative remoteness.

### **Key Result Areas**

#### ***Policies and laws***

- Policies, Laws, by-laws, rules, and regulations.

#### ***Administration and leadership***

- Shortage staff.
- Knowledge/skills.

#### ***Infrastructure***

- Modern working facilities.
- Staff accommodation
- Transport facility

#### ***Finance:***

- Insufficient funds

#### ***HIV INFECTION AND AIDS***

- HIV infection and AIDS

#### ***CORRUPTION***

- Institutions dealing with corruption.

**CHAPTER SIX**

**STRATEGIC OBJECTIVES AND STRATEGIES**

**6.1 SECTOR: LIVESTOCK**

**KEY RESULT AREA: ADMINISTRATION & MANAGEMENT**

**STRATEGIC OBJECTIVE: TO HAVE EXTENSION STAFF IN EVERY VILLAGE BY THE YEAR 2021**

<b>ENABLERS/OBSTACLES</b>	<b>STRATEGY</b>
Agricultural extension Staff and Leaders at all levels. Man power Office building and working facilities. Inadequate Funds Low motivation to staff	Enhance management of human resource. Device a mechanism for involvement Stakeholders. Renovation and retooling Offices

**6.1 SECTOR: AGRICULTURE, IRRIGATION AND COOPERATIVES**

**KEY RESULT AREA: ADMINISTRATION & MANAGEMENT**

**STRATEGIC OBJECTIVE: TO HAVE EXTENSION STAFF IN EVERY VILLAGE BY THE YEAR 2021**

<b>ENABLERS/OBSTACLES</b>	<b>STRATEGY</b>
Agricultural extension Staff and Leaders at all levels. Man power Office building and working facilities. Inadequate Funds Low motivation to staff	Enhance management of human resource. Device a mechanism for involvement Stakeholders. Renovation and retooling Offices

**KEY RESULT AREA: POLICY & LAW**

**STRATEGIC OBJECTIVE: INCREASE AWARENESS OF THE COMMUNITY ON POLICIES, LAWS, RULES & REGULATION ON AGRICULTURE, IRRIGATION AND COOPERATIVE:**

<b>ENABLERS/OBSTACLES</b>	<b>STRATEGY</b>
Shifting cultivation Overstocking Weak by-laws enforcement. Policies, laws, by-laws, rules and regulations in place.	Enact by-Laws and strengthening their enforcement. Prepare Land Use plans. Improve/Establish the existing Ward Councils (Baraza la Kata).

**KEY RESULT AREA: INFRASTRUCTURE:**

**STRATEGIC OBJECTIVE: AGRICULTURE, IRRIGATION & CO OPERATIVES INFRASTRUCTURE IMPROVED**

<b>ENABLERS/OBSTACLES</b>	<b>STRATEGY</b>
Irrigation infrastructure. Inadequate storage infrastructures.	Proper utilization and care of irrigation infrastructures. Improve and increase storage and livestock facilities.



**KEY RESULT AREA: USE OF APPROPRIATE AGRICULTURE TECHNOLOGY**

**STRATEGIC OBJECTIVE: FARMERS MAKE PROPER USE OF APPROPRIATE TECHNOLOGY**

<b>ENABLERS/OBSTACLES</b>	<b>STRATEGY</b>
Low adoption of Agriculture & Livestock technology. Traditional Livestock keeping. Animal traction technology.	Capacity building to farmers and livestock keepers on appropriate livestock & Agriculture technologies. Sensitize livestock keepers on small scale ranching.

**KEY RESULT AREA: WEATHER & ENVIRONMENT**

**STRATEGIC OBJECTIVE: TIMELY DELIVERY OF WEATHER FORECAST REPORTS TO FARMERS**

<b>ENABLERS/OBSTACLES</b>	<b>STRATEGY</b>
Unpredictable Weather Natural calamities.	Strengthening communication with meteorological Agency to establish Natural calamities. Improve weather forecasting information delivery system. Conduct early warning and monitoring system. Create community awareness on disaster Management.

**KEYS RESULT AREA: FINANCE**

**STRATEGIC OBJECTIVE: DELIVERY OF TECHNICAL SUPPORT SERVICES IMPROVED:**

<b>ENABLERS/OBSTACLES</b>	<b>STRATEGY</b>
Financial constraints. High prices of Agriculture & Livestock inputs and implements. Development partners	Solicit more funds. Encourage establishment of Rural micro-finance Institutions. Effective implementation of development projects

**KEYS RESULT AREA: GENDER**

**STRATEGIC OBJECTIVE: INVOLVEMENT OF BOTH GENDER GROUPS IN AGRICULTURE PRODUCTION IMPROVED.**

<b>ENABLERS/OBSTACLES</b>	<b>STRATEGY</b>
Gender imbalance	Create awareness on gender issues.

**KEYS RESULT AREA: HIVINFECTION AND AIDS.**

**STRATEGIC OBJECTIVE: SERVICE IMPROVED AND HIV/AIDS INFECTIONS REDUCED**

<b>ENABLERS/OBSTACLES</b>	<b>STRATEGY</b>
HIV infection and AIDS.	Raise awareness on HIV infection and AIDS. Training on proper feeding of people living with HIV infection and AIDS.

**KEYS RESULT AREA: CORRUPTION****STRATEGIC OBJECTIVE: CORRUPTION PREVENTION IN AGRICULTURE AND LIVESTOCK KEEPING ACTIVITIES**

<b>ENABLERS/OBSTACLES</b>	<b>STRATEGY</b>
Corruption persistence	Raise awareness of people on corruption Enhance, sustain and affective implementation of National anti-corruption strategy.

**6.3 SECTOR: WORKS****KEYS RESULT AREA: ADMINISTRATION & MANAGEMENT****STRATEGIC OBJECTIVE: ADMINISTRATION AND MANAGEMENT**

<b>ENABLERS/OBSTACLES</b>	<b>STRATEGY</b>
Community manpower Shortage of transport facilities. Few qualified Contractors. Insufficient technician.	Device mechanism for proper use of community manpower Improve plans (optimize) for human resources Acquire transport facilities.

**KEYS RESULT AREA: POLICY AND LAWS****STRATEGIC OBJECTIVE: AWARENESS OF POLICY, LAW, BY-LAWS AND REGULATIONS.**

<b>ENABLERS/OBSTACLES</b>	<b>STRATEGY</b>
Policy, laws, by-laws, guidelines and regulations	Supervision and raising awareness on existing policy and regulations.

**KEYS RESULT AREA: INFRASTRUCTURE****STRATEGIC OBJECTIVE: INFRASTRUCTURE ESTABLISHMENT**

<b>ENABLERS/OBSTACLES</b>	<b>STRATEGY</b>
Lack of road signs, street lights and street names. Few cattle route. Lack of weighing bridge for heavy trucks. Inadequate working tools and equipments. Dilapidated public buildings. Availability of garage/workshop.	Raise awareness to community for formation of cattle routes. Acquire sufficient working facilities. Build new and maintain public buildings.

**KEYS RESULT AREA: ENVIRONMENT****STRATEGIC OBJECTIVE: ROAD COMMUNICATION NETWORK IMPROVED**

<b>ENABLERS/OBSTACLES</b>	<b>STRATEGY</b>
Destruction of Environment Drought Unsuitable soil texture	To survey/allocate suitable soil for Road's construction to the nearest project/site. Environmental conservation awareness creation to the Community.

**KEYS RESULT AREA: FINANCE****STRATEGIC OBJECTIVE: SOLICITING ENOUGH FUND**

ENABLERS/OBSTACLES	STRATEGY
Inadequate fund for construction, maintenance and supervision Donors and Private sector.	Involvement of Government, Donors, and stakeholders to contribute fund for projects undertaking.

**KEYS RESULT AREA: HIV INFECTION AND AIDS****STRATEGIC OBJECTIVE: SERVICE IMPROVED AND HIV INFECTION AND AIDS REDUCED**

ENABLERS/OBSTACLES	STRATEGY
1. Community not well aware of HIV infection and AIDS.	Create awareness on HIV infection and AIDS to community.

**KEYS RESULT AREA: CORRUPTION****STRATEGIC OBJECTIVE: CORRUPTION PREVENTION IN ROADS AND BUILDINGS ACTIVITIES**

ENABLERS/OBSTACLES	STRATEGY
Corruption persistency.	Create more awareness on corruption to people Enhance, sustain and effective implementation of National anti-corruption strategy.

**6.4 SECTOR: WATER****KEY RESULT AREA: ADMINISTRATION AND LEADERSHIP****STRATEGIC OBJECTIVE: ADMINISTRATION AND LEADERSHIP STRENGTHENED**

ENABLERS/OBSTACLES	STRATEGY
Insufficient education to water users. Presence of trained staff Few artisans at Village level Use of extension staff from other sectors	Conduct training to water users' Committees (WATSAN), and community on, operation and maintenance of water projects. Establish optimum utilization of trained staff. Training of Artisans at village level. Device mechanism to properly use of existing extension staff.

**KEY RESULT AREA: POLICY AND LAW****STRATEGIC OBJECTIVE: POLICY, LAW AND BY-LAWS ENHANCED**

<b>ENABLERS/OBSTACLES</b>	<b>STRATEGY</b>
National water Policy of 2002, Laws, By-laws, regulations and guidelines	Raising awareness on existing policy, laws and regulations Supervision of existing By-laws.

**KEY RESULT AREA: INFRASTRUCTURE AND OPERATION****STRATEGIC OBJECTIVE: WATER INFRASTRUCTURES AND OPERATIONS IMPROVED**

<b>ENABLERS/OBSTACLES</b>	<b>STRATEGY</b>
Inadequate working tools Use of tools effectively and efficiently Availability of community manpower. Rehabilitation of existing water infrastructure e.g., pumps Appropriate technology e.g., Hand pumps, windmills and solar pumps	Procurement of working tools. Devise of mechanism for proper use of community manpower. Devise mechanism for operation and maintenance. Proper use of appropriate technology to enhance provision of water services.

**KEY RESULT AREA: WEATHER CONDITION AND ENVIRONMENT****STRATEGIC OBJECTIVE: WATER SERVICES IMPROVED**

<b>ENABLERS/OBSTACLES</b>	<b>STRATEGY</b>
Drought Rainwater harvesting Environmental Act	Conservation of environment. Promotion of rainwater harvesting technology. Water Sources protection

**KEY RESULT AREA: FINANCE****STRATEGIC OBJECTIVE: WATER REVENUE COLLECTION IMPROVED**

<b>ENABLERS/OBSTACLES</b>	<b>STRATEGY</b>
Dependence on external support Availability of Development partners Inadequate community contribution on water Fund. Water service fee available for operation and maintenance	Establishment of community water Funds. Facilitate on formation of strong Community Owned Water Supply Organisation Solicit of Donor funding Enhance transparency of Water Fund. Enhance sustainable Water Supply Services.

**KEY RESULT AREA: GENDER****STRATEGIC OBJECTIVE: INVOLVEMENT OF BOTH GENDER GROUPS IN WATER SUPPLY PROJECTS IMPROVED**

<b>ENABLERS/OBSTACLES</b>	<b>STRATEGY</b>
Gender imbalance	Create awareness on gender issues. Ensure gender balance in COWSOs

**KEYS RESULT AREA: CORRUPTION****STRATEGIC OBJECTIVE: CORRUPTION PREVENTION IN WATER PROJECTS**

<b>ENABLERS/OBSTACLES</b>	<b>STRATEGY</b>
Corruption persistency	Create awareness on corruption to the Community. Enhance, sustain and effective implementation of National anti-corruption strategy.

**KEYS RESULT AREA: HIV INFECTION AND AIDS****STRATEGIC OBJECTIVE: HIV/AIDS INFECTION REDUCED**

<b>ENABLERS/OBSTACLES</b>	<b>STRATEGY</b>
Community not well aware of HIV/AIDS.	Create awareness on HIV/AIDS infection to community.

**6.5 SECTOR: EDUCATION****PRIMARY****KEY RESULT AREA: ADMINISTRATION & LEADERSHIP****STRATEGIC OBJECTIVE: ADMINISTRATION AND LEADERSHIP IMPROVED**

<b>ENABLERS/OBSTACLES</b>	<b>STRATEGY</b>
<ol style="list-style-type: none"> <li>1. Teachers overstaying in one station for a long time</li> <li>2. Truant pupils.</li> <li>3. Irregular inspections of schools</li> <li>4. Misuse of financial resources.</li> <li>5. Shortage of staff.</li> </ol>	<ol style="list-style-type: none"> <li>1. Develop a proper staff allocation system.</li> <li>2. Supervise the implementation of laws.</li> <li>3. Strengthening of school inspection system.</li> <li>4. Strengthening of auditing system.</li> <li>5. Request for more employees</li> </ol>

**KEY RESULT AREA: POLICY, RULES AND REGULATIONS****STRATEGIC OBJECTIVE: DROUP-OUT RATE OF SCHOOL PUPILS REDUCED**

<b>ENABLERS/OBSTACLES</b>	<b>STRATEGY</b>
<ol style="list-style-type: none"> <li>1. Unaccountability of school committees and communities.</li> <li>2. Inappropriate application of laws.</li> <li>3. Pupil early pregnancies.</li> <li>4. Inhibitive cultural practices</li> </ol>	<ol style="list-style-type: none"> <li>1. Capacity building of school committees and communities.</li> <li>2. Sensitize the implementation of laws and regulations.</li> <li>3. Strengthen the implementation of laws and community education.</li> <li>4. Awareness creation to the community about impact of inhibitive traditional practice.</li> </ol>

**KEY RESULT AREA: ENVIRONMENT****STRATEGIC OBJECTIVE: CONDUCIVE TEACHING AND LEARNING ENVIRONMENT IMPROVED**

<b>ENABLERS/OBSTACLES</b>	<b>STRATEGY</b>
Hunger Income poverty	<ol style="list-style-type: none"> <li>1. Provision of meals in all schools.</li> <li>2. Strengthening income generating capacity of communities.</li> </ol>

**KEY RESULT AREA: INFRASTRUCTURE****STRATEGIC OBJECTIVE: LEARNING AND TEACHING ENVIRONMENT IMPROVED**

<b>ENABLERS/OBSTACLES</b>	<b>STRATEGY</b>
1. Shortage of classrooms, staff houses, libraries, Pit latrines, and furniture.	1. Sensitization of community and influential people to provide facilities for education. 2. Construction of school buildings

**KEY RESULT AREA: FINANCE****STRATEGIC OBJECTIVE: PLAN FOR MORE SCHOOL SUPPORT ESTABLISHMENT**

<b>ENABLERS/OBSTACLES</b>	<b>STRATEGY</b>
1. Insufficient funds	1. Involvement of community, Government, influential people and Donors in schools 'development.

**KEY RESULT AREA: HIV INFECTION AND AIDS****STRATEGIC OBJECTIVE: NEW INFECTIONS REDUCED**

<b>ENABLERS/OBSTACLES</b>	<b>STRATEGY</b>
Prevalence of HIV Infection and AIDS	1. Conducting HIV infection and AIDS awareness campaigns to staff members and students.

**KEY RESULT AREA: GOOD GOVERNANCE****STRATEGIC OBJECTIVE: REDUCED CORRUPTION PREVALENCE**

<b>ENABLERS/OBSTACLES</b>	<b>STRATEGY</b>
1. Persistency of corruption in service provision	1. Infusing corruption education in schools. 2. Formation of clubs 3. Conduct public service ethics campaigns.

**KEYS RESULT AREA: GENDER****STRATEGIC OBJECTIVE: REDUCED GENDER GAPS**

<b>ENABLERS/OBSTACLES</b>	<b>STRATEGY</b>
1. Inhibitive cultural practices	1. Continue providing gender education in schools.

**SECONDARY****KEY RESULT AREA: ADMINISTRATION & LEADERSHIP****STRATEGIC OBJECTIVE: ADMINISTRATION AND LEADERSHIP IMPROVED**

<b>ENABLERS/OBSTACLES</b>	<b>STRATEGY</b>
1. Excess of art teachers 2. Inappropriate allocation of teachers. 3. Truant students. 4. Irregular inspections of secondary schools 5. Misuse of financial resources. 6. Shortage of science teachers	1. Unemployed art teachers 2. Supervise the implementation of laws. 3. Strengthening of school inspection system. 4. Strengthening of auditing system. 5. Request for more employee's science teachers

**KEY RESULT AREA: POLICY, RULES AND REGULATIONS****STRATEGIC OBJECTIVE: DROUP-OUT RATE OF SCHOOL STUDENTS REDUCED**

<b>ENABLERS/OBSTACLES</b>	<b>STRATEGY</b>
1. Unaccountability of school boards and communities. 2. Inappropriate application of laws. 3. Students early pregnancies. 4. Inhibitive cultural practices	1. Capacity building of school boards and communities. 2. Sensitize the implementation of laws and regulations. 3. Strengthen the implementation of laws and community education. 4. Awareness creation to the community about impact of inhibitive traditional practice.

**KEY RESULT AREA: ENVIRONMENT****STRATEGIC OBJECTIVE: CONDUCTIVE TEACHING AND LEARNING ENVIRONMENT IMPROVED**

<b>ENABLERS/OBSTACLES</b>	<b>STRATEGY</b>
Hunger Income poverty	1. Provision of meals in all schools. 2. Strengthening income generating capacity of communities.

**KEY RESULT AREA: INFRASTRUCTURE****STRATEGIC OBJECTIVE: LEARNING AND TEACHING ENVIRONMENT IMPROVED**

<b>ENABLERS/OBSTACLES</b>	<b>STRATEGY</b>
1. Shortage of classrooms, staff houses, laboratories, libraries, hostels, Pit latrines, playgrounds and transport.	1. Sensitization of community and influential people to provide facilities for education under new policy of free education. 2. Construction of school buildings

**KEY RESULT AREA: FINANCE****STRATEGIC OBJECTIVE: PLAN FOR MORE SCHOOL SUPPORT ESTABLISHMENT**

<b>ENABLERS/OBSTACLES</b>	<b>STRATEGY</b>
1. Insufficient funds	1. Involvement of Community, Government, influential people and Donors in schools 'development.

**KEY RESULT AREA: HIV INFECTION AND AIDS****STRATEGIC OBJECTIVE: NEW INFECTIONS REDUCED.**

<b>ENABLERS/OBSTACLES</b>	<b>STRATEGY</b>
Prevalence of HIV infection and AIDS	1. Conducting HIV infection and AIDS awareness campaigns to staff members and students.

**KEY RESULT AREA: GOOD GOVERNANCE****STRATEGIC OBJECTIVE: REDUCED CORRUPTION PREVALENCE**

<b>ENABLERS/OBSTACLES</b>	<b>STRATEGY</b>
1. Persistency of corruption in service provision	1. Infusing ant- corruption education in schools. 2. Formation of ant-corruption clubs 3. Conduct public service ethics campaigns.

**KEYS RESULT AREA: GENDER.****STRATEGIC OBJECTIVE: REDUCED GENDER GAPS.**

<b>ENABLERS/OBSTACLES</b>	<b>STRATEGY</b>
1. Inhibitive cultural practices	1. Continue providing gender education in schools.

**6.6 SECTOR: NATURAL RESOURCES****KEYS RESULT AREA: ADMINISTRATION****STRATEGIC OBJECTIVE: CAPACITY TO MANAGE NATURAL RESOURCES ENHANCED**

<b>ENABLERS/OBSTACLES</b>	<b>STRATEGY</b>
1.Shortage of staff 2.Transport 3.Arms and ammunition 4.Low motivation to staff	1. Request for employment permit from higher authorities 2. Procurement of transport 3. Procurement of arms and ammunition 4. Provision of incentives

**KEYS RESULT AREA: POLICY AND LAWS****STRATEGIC OBJECTIVE: IMPLEMENTATION OF POLICIES, LAWS, RULES & REGULATIONS IS SUPERVISED**

<b>ENABLERS/OBSTACLES</b>	<b>STRATEGY</b>
Existing laws, policies, rules and regulations. Weakness in Law enforcement	1. Supervision of the implementation of laws, rules and regulations. 2. Involve community in natural resource management.

**KEYS RESULT AREA: WEATHER AND ENVIRONMENT****STRATEGIC OBJECTIVE: SUSTAINABLE USE OF NATURAL RESOURCES ENSURED**

<b>ENABLERS/OBSTACLES</b>	<b>STRATEGY</b>
1. Environmental degradation 2.Natural Calamities	1. Sensitization of the community on natural resources management. 2. Institute an early warning system/disaster management.

**KEYS RESULT AREA: INFRASTRUCTURES****STRATEGIC OBJECTIVE: NATURAL RESOURCES INFRASTRUCTURES IMPROVED**

<b>ENABLERS/OBSTACLES</b>	<b>STRATEGY</b>
1.Charcoal Dams/dams 2. Traditional bee-hives 3.Undermacated forest reserves/bee-reserves	1. Construction and maintenance of Charcoal dams/dams. 2. Acquire improved bee-hives. 3.Dermacation of forest and bee reserves

**KEYS RESULT AREA: TECHNOLOGY****STRATEGIC OBJECTIVE: PROVISION OF NATURAL RESOURCES TECHNICAL SUPPORT IMPROVED**

<b>ENABLERS/OBSTACLES</b>	<b>STRATEGY</b>
1. Low adoption rate of appropriate technology	1.Expansion of demonstration apiaries 2. Mobilize more funds from donors/MC 3. Promotion of energy saving cooking stoves. 4. Promotion of quality natural resources products. 5. Promotion of Aqua -agro-forestry practice. 6. Establishing of Dodoma Municipal council Bee-keeping Cooperative Union.



**KEYS RESULT AREA: GOOD GOVERNANCE****STRATEGIC OBJECTIVE: PROVISION OF SERVICES FREE FROM CORRUPTION**

<b>ENABLERS/OBSTACLES</b>	<b>STRATEGY</b>
1. Personnel overstaying in one station	1. Carry-out job rotation.

**6.7 SECTOR: HUMAN RESOURCES MANAGEMENT****KEY RESULT AREA: ADMINISTRATION & LEADERSHIP****STRATEGIC OBJECTIVE: ADMINISTRATION & LEADERSHIP IMPROVED**

<b>ENABLERS/OBSTACLES</b>	<b>STRATEGY</b>
Inadequate human resources	1. Request for employment permits from higher authorities. 2. Optimize utilization of human resources 3. Undertake staff Audit. 4. Institute a retention scheme for staff.

**KEY RESULT AREA: POLICY & LAW****STRATEGIC OBJECTIVE: POLICIES, LAWS, REGULATIONS AND GUIDELINES****EFFECTIVELY USED**

<b>ENABLERS/OBSTACLES</b>	<b>STRATEGY</b>
Availability of policies, laws, regulations and guidelines.	1. Supervision of the implementation of laws, regulations and guidelines. 2. Dissemination of leaflets to personnel. 3. Capacity building to personnel.

**KEY RESULT AREA: HIV/AIDS INFECTION****STRATEGIC OBJECTIVE: HIV/AIDS INFECTION REDUCVTION**

<b>ENABLERS/OBSTACLES</b>	<b>STRATEGY</b>
Community awareness	Create awareness on HIV infection and AIDS control.

**KEY RESULT AREA: INFRASTRUCTURE****STRATEGIC OBJECTIVE: ENOUGH WORKING FACILITIES ACQUIRED**

<b>ENABLERS/OBSTACLES</b>	<b>STRATEGY</b>
1. Inadequate/obsolete working facilities. 2. Shortage of office accommodation 3. Dilapidated offices	1. Working facilities procured 2. Construction of offices. 3. Rehabilitation of the old office premises

**KEY RESULT AREA HIV INFECTION AND AIDS****STRATEGIC OBJECTIVE: NEW INFECTIONS REDUCED**

<b>ENABLERS/OBSTACLES</b>	<b>STRATEGY</b>
Prevalence of HIV infection and AIDS	1. Conducting HIV infection and AIDS awareness campaigns to council staff.

**KEY RESULT AREA: GOOD GOVERNANCE****STRATEGIC OBJECTIVE: REDUCED CORRUPTION PREVALENCE**

<b>ENABLERS/OBSTACLES</b>	<b>STRATEGY</b>
Persistency of corruption in service provision	1. Establishment of integrity committees at ward and village levels. 2. Conduct public service ethics campaigns.

## 6.8 SECTOR: URBAN PLANNING, SURVEY AND LAND ADMINISTRATION

### KEYS RESULT AREA: ADMINISTRATION AND MANAGEMENT

#### STRATEGIC OBJECTIVE: ADMINISTRATION AND MANAGEMENT AREA IMPROVED

ENABLERS/OBSTACLES	STRATEGY
1.Shortage of staffs in some sections/professional 2.Lack transport 3.Non-cooperation/un equal representation in Urban Planning Committee (UPC) and land allocation committee	1. Request for employment of unavailable professional. 2. Acquire transport 3 Working facilities procured 3 Staff training

### KEYS RESULT AREA: POLICY AND LAWS

#### STRATEGIC OBJECTIVE: AWARENESS OF POLICY AND LAWS TO THE COMMUNITY CREATED

ENABLERS/OBSTACLES	STRATEGY
1. Weak enforcement of policies, laws, by-laws, rules and regulations.	1.Raising awareness to the Community

### KEYS RESULT AREA: SOCIAL FACILITY AREAS PLANNING

#### STRATEGIC OBJECTIVE: SOCIAL FACILITY AREAS ELABLED ENABLED

ENABLERS/OBSTACLES	STRATEGY
1.Inadequate facilities for land use planning 2.Absence of Data base	1. Acquire facilities

### KEYS RESULT AREA: FINANCE

#### STRATEGIC OBJECTIVE: FINANCIAL AND TECHNICAL SUPPORT IMPROVED

ENABLERS/OBSTACLES	STRATEGY
1.Inadequate Fund	1. Develop Revolving Fund (PDRF).

### KEY RESULT AREA: HIV INFECTION AND AIDS

#### STRATEGIC OBJECTIVE: NEW INFECTIONS REDUCED

ENABLERS/OBSTACLES	STRATEGY
1. Prevalence of HIV infection and AIDS	1. Conducting HIV infection and AIDS awareness campaigns to staff.

### KEY RESULT AREA: GOOD GOVERNANCE

#### STRATEGIC OBJECTIVE: REDUCED CORRUPTION PREVALENCE

ENABLERS/OBSTACLES	STRATEGY
1. Persistency of corruption in service provision	1. Establishment of integrity committees at ward and village levels. 2. Conduct public service ethics campaigns. 3.Transparency in land allocation

**6.9 SECTOR: COMMUNITY DEVELOPMENT****KEY RESULT AREA: ADMINISTRATION AND LEADERSHIP****STRATEGIC/OBJECTIVE: ADMINISTRATION AND LEADERSHIP IMPROVED**

<b>ENABLERS/OBSTACLES</b>	<b>STRATEGY</b>
Shortage of staff in level of SWO Community Transport Insufficient fund (OC)	1. Request for employees. 2. Sensitization of the community to participate in community development activities. 3. Acquire transport facilities. 4.To acquire more fund from Treasury

**KEY RESULT AREA: INFRASTRUCTURE****STRATEGIC OBJECTIVE: TO PROVIDE ENOUGH WORKING FACILITIES ACQUIRED.**

<b>ENABLERS/OBSTACLES</b>	<b>STRATEGY</b>
1. Working facilities. 2. Inadequate office accommodation	1. Acquire working facilities. 2. Construct office premise

**KEY RESULT AREA: POLICY AND LAWS****STRATEGIC OBJECTIVE: IMPROVE OF POLICIES, PRINCIPLES AND REGULATIONS SUPERVISED**

<b>ENABLERS/OBSTACLES</b>	<b>STRATEGY</b>
1. Inhibitive cultural practices. 2. Policies, principles and by-laws available.	1. Awareness creation to the community about the impact of bad culture practices. 2. Supervision the implementation of policies, principles, regulations.

**KEY RESULT AREA: ENVIRONMENT****STRATEGIC OBJECTIVE: LIVELIHOOD OF COMMUNITY IMPROVED**

<b>ENABLERS/OBSTACLES</b>	<b>STRATEGY</b>
Diseases Income poverty	1. Community awareness creation about disease prevention and control. 2. Strengthen income generating capacity of community. 3. Sustainable use of resources

**KEYS RESULT AREA: TECHNOLOGY****STRATEGIC OBJECTIVE: IMPROVED TECHNOLOGY ENHANCED.**

<b>ENABLERS/OBSTACLES</b>	<b>STRATEGY</b>
Low adoption rate of appropriate technology Few local artisans	1. Promotion of work-load reducing technology. 2. Train more local artisans

**KEY RESULT AREA: FINANCE****STRATEGIC/OBJECTIVE: CAPACITY OF COMMUNITY TO ACQUIRE CAPITAL ENHANCED**

<b>ENABLERS/OBSTACLES</b>	<b>STRATEGY</b>
1. Inadequate capital for facilitation of community economic groups.	1. Link the community economic groups with financial service institution and other providers. 2. Sensitize the community on formation SACCOS, AMCOS, VICOBA and other economic groups.

**KEYS RESULT AREA: GENDER.****STRATEGIC OBJECTIVE: REDUCED GENDER GAPS.**

<b>ENABLERS/OBSTACLES</b>	<b>STRATEGY</b>
1. Inhibitive cultural practices	1. Awareness creation on the impact of inhibitive cultural practices. 2. Provide education on gender issues.

**KEY RESULT AREA: HIV INFECTION AND AIDS****STRATEGIC/OBJECTIVE: TO REDUCE INCIDENCE OF HIV/AIDS INFECTIONS REDUCED**

<b>ENABLERS/OBSTACLES</b>	<b>STRATEGY</b>
1. Inhibitive cultural practices	1. Educate community on spread and prevention HIV infection and AIDS

**6.10 SECTOR: TRADE****KEY RESULT AREA: ADMINISTRATION****STRATEGIC OBJECTIVE: ADMINISTRATION & LEADERSHIP IMPROVED**

<b>ENABLERS/OBSTACLES</b>	<b>STRATEGY</b>
1. Weak business knowledge. 2. Shortage of staff.	1. Educating community on business knowledge 2. Report the shortage of staff to the Department of Human Resources.

**KEY RESULT AREA: POLICY & LAWS****STRATEGIC OBJECTIVE: IMPELEMENTATION OF POLICIES, LAWS & REGULATIONS/BY-LAWS SUPERVISED**

<b>ENABLERS/OBSTACLES</b>	<b>STRATEGY</b>
3. Policies, Law, Regulations and by-laws.	1. Supervision and implementation of policies, laws, regulations and by-laws.

**KEY RESULT AREA: INFRASTRUCTURE:****STRATEGIC OBJECTIVE: ENOUGH WORKING TOOLS ACQUIRED**

<b>ENABLERS/OBSTACLES</b>	<b>STRATEGY</b>
1. Shortage of working tools. 2. Lack of transport facilities.	1. Budgeting for acquiring working tools. 2. Budgeting for acquiring transport facilities.

**KEY RESULT AREA: FINANCE****STRATEGIC OBJECTIVE: BUSINESS COMMUNITY TO ACQUIRE CAPITAL ENHANCED**

<b>ENABLERS/OBSTACLES</b>	<b>STRATEGY</b>
1. Income poverty. 2. Lack of fund.	1. Create awareness of the availability of financial institutions. 2. Create other income sources.

**KEY RESULT AREA: HIV INFECTION AND AIDS****STRATEGIC OBJECTIVE: REDUCING THE INCIDENCE OF HIV/AIDS INFECTIONS**

<b>ENABLERS/OBSTACLES</b>	<b>STRATEGY</b>
1. HIV infection and AIDS	1. Sensitizing the community on voluntary counseling, testing, care and treatment.

**KEY RESULT AREAS: CORRUPTION  
STRATEGIC OBJECTIVE: PREVENTING AND FIGHTING  
IMPLEMENTATION OF THE NATIONAL ANTI-CORRUPTION**

<b>ENABLERS/OBSTACLES</b>	<b>STRATEGY</b>
1. Corruption Persistency.	1. Sensitizing the community on preventing and fighting against corruption

**6.11 SECTOR: PLANNING**

**KEY RESULT AREA: ADMINISTRATION**

**STRATEGIC OBJECTIVE: ADMINISTRATION & LEADERSHIP IMPROVED**

<b>ENABLERS/OBSTACLES</b>	<b>STRATEGY</b>
1. Knowledge and skills. 2. Insufficient financial resources	1. Training staff 2. Optimize use of available skills. 3. Creation of other sources of funds

**KEY RESULT AREA – POLICIES, REGULATIONS AND GUIDELINES EFFECTIVELY USED**

<b>ENABLERS/OBSTACLES</b>	<b>STRATEGY</b>
1. Policies, regulations and guidelines	1. Create awareness among development partners on regulation, policies and guidelines. 2. Enforcing regulation, policies and guidelines.

**KEY RESULT AREA: INFRASTRUCTURE**

**STRATEGIC OBJECTIVE: AVAILABILITY OF WORKING FACILITIES**

<b>ENABLERS/OBSTACLES</b>	<b>STRATEGY</b>
1. Shortage of the office accommodation.	1. Budgeting to acquire proper facilities.

**KEY RESULT AREA: FINANCE**

**STRATEGIC OBJECTIVE: FUNDS FOR THE IMPLEMENTATION OF DEVELOPMENT PROJECTS RAISED**

<b>ENABLERS/OBSTACLES</b>	<b>STRATEGY</b>
1. Income poverty 2. Grants from central Government and other development partners. 3. Insufficient funds.	1. Create awareness of the availability of financial institutions. 2. Effective planning and budgetary control 3. Create other income sources.

**KEY RESULT AREA: ENVIRONMENT**

**STRATEGIC OBJECTIVE: PLANNING ACCORDINGLY**

<b>ENABLERS/OBSTACLES</b>	<b>STRATEGY</b>
1. Weather	1. Planning accordingly

**KEY RESULT AREA: HIV INFECTION AND AIDS**

**STRATEGIC OBJECTIVE: REDUCING THE INCIDENCE OF HIV/AIDS INFECTIONS**

<b>ENABLERS/OBSTACLES</b>	<b>STRATEGY</b>
1. HIV/AIDS infections	1. Sensitizing the community on voluntary counseling, testing, care and treatment.

**KEY RESULT AREAS: CORRUPTION  
STRATEGIC OBJECTIVE: PREVENTING AND FIGHTING  
IMPLEMENTATION OF THE NATIONAL ANTI-CORRUPTION**

<b>ENABLERS/OBSTACLES</b>	<b>STRATEGY</b>
1. Corruption Persistency.	1. Sensitizing the community on preventing and fighting against corruption

**6.12 SECTOR: FINANCE**

**KEY RESULT AREA: POLICY, LAWS, GUIDELINES, BY-LAWS AND FINANCIAL MEMORANDUM**

**STRATEGIC OBJECTIVE: POLICY, LAWS, GUIDELINES, BY-LAWS AND FINANCIAL MEMORANDUM EFFECTIVE USED**

<b>ENABLERS/OBSTACLES</b>	<b>STRATEGY</b>
1. Financial regulations, laws, policy, memorandum and bylaws.	1. Supervision and Implementation of guidelines & financial memorandum (regulations) and bylaws

**KEY RESULT AREA: ADMINISTRATION**

**STRATEGIC OBJECTIVE: ADMINISTRATION & LEADERSHIP IMPROVED**

<b>ENABLERS/OBSTACLES</b>	<b>STRATEGY</b>
<ol style="list-style-type: none"> <li>1. Knowledge and skills.</li> <li>2. Shortage of staff.</li> </ol>	<ol style="list-style-type: none"> <li>1. Training staff</li> <li>2. Optimize use of available skills.</li> <li>3. Report the shortage of staff to the Department of Human Resources.</li> <li>4. Outsourcing of some activities</li> <li>5. Request for employment permit from higher authorities</li> </ol>

**KEY RESULT AREA: FINANCE**

**STRATEGIC OBJECTIVE: FUNDS FOR THE COUNCIL ACTIVITIES ENHANCED**

<b>ENABLERS/OBSTACLES</b>	<b>STRATEGY</b>
<ol style="list-style-type: none"> <li>1. Grants from Central Government and other development partners.</li> <li>2. Income poverty</li> <li>3. Own sources of revenue</li> </ol>	<ol style="list-style-type: none"> <li>1. Adherence to the stipulated financial management regulations.</li> <li>2. Effective planning and budgetary control</li> <li>3. Create awareness of the availability of financial institutions.</li> <li>4. Strengthen Council revenue collection.</li> </ol>

**KEY RESULT AREAS: CORRUPTION**

**STRATEGIC OBJECTIVE: PREVENTING AND FIGHTING**

**IMPLEMENTATION OF THE NATIONAL ANTI-CORRUPTION**

<b>ENABLERS/OBSTACLES</b>	<b>STRATEGY</b>
1. Corruption Persistency.	1. Sensitizing the community on preventing and fighting against corruption

**6.13 SECTOR: HEALTH**

**KEY RESULT AREA: ADMINISTRATION AND LEADERSHIP**

**STRATEGIC OBJECTIVE: QUALITY PREVENTIVE & CURATIVE HEALTH SERVICES IMPROVED**

<b>ENABLERS/OBSTACLES</b>	<b>STRATEGY</b>
<ol style="list-style-type: none"> <li>1. Shortage of staff.</li> <li>2. Shortage of funds for training.</li> </ol>	<ol style="list-style-type: none"> <li>1. Optimize use of available skills.</li> <li>2. Report the shortage of staff to the Department of Human Resources</li> <li>3. Create other sources of funds.</li> </ol>

**KEY RESULT AREA: INFRASTRUCTURE****STRATEGIC OBJECTIVE: AVAILABILITY OF DRUGS, MEDICAL SUPPLIES, EQUIPMENT AND FACILITIES IMPROVED.**

<b>ENABLERS/OBSTACLES</b>	<b>STRATEGY</b>
1. Shortage of equipment. 2. Dilapidated infrastructure. 3. Need for more health facilities.	1. Mobilization of community on cost sharing. 2. Create other sources of funds. 3. Mobilize Community, Government and other development partners to build and Rehabilitate the Existing Buildings. 4. Establishment of Plan for proper utilization and construction of Health facilities.

**KEY RESULT AREA: DISEASES AND DEATHS.****STRATEGIC OBJECTIVE: MATERNAL AND INFANT MORTALITY RATE REDUCED.**

<b>ENABLERS/OBSTACLES</b>	<b>STRATEGY</b>
1. Maternal and infant mortality 2. HIV/AIDS and other infectious diseases 3. Outbreaks and communicable Diseases 4. Persistency of malaria	1. Strengthening of reproductive Health services. 2. Sensitizing the community on voluntary counseling, testing, care and treatment. 3. Mobilization of Funds for Primary Health Care committees and outbreaks 4. Awareness creation on Environmental sanitation. 5. Creation of community awareness on the use of insecticide treated Nets (ITNs) and care treatments.

**KEY RESULT AREA: POLICY AND LAWS****STRATEGIC OBJECTIVE: POLICY AND LAWS EFFECTIVELY USED:**

<b>ENABLERS/OBSTACLES</b>	<b>STRATEGY</b>
Policies, laws, bylaws and regulations.	-Creation of awareness among development partners on policies, laws, bylaws and regulations. -Supervise and implementation of Health Policy, laws, bylaws and regulations.

**KEY RESULT AREA: FINANCE****STRATEGIC OBJECTIVE: SOURCE OF FUNDS INCREASED:**

<b>ENABLERS/OBSTACLES</b>	<b>STRATEGY</b>
Insufficient Budget for Drugs, medical supplies and equipment. Support from Donors and other stakeholders. Health Basket Fund (HBF), National Health Insurance Fund (NHIF) and Community Health Fund (CHF) available.	Mobilization of community on cost sharing. Create other sources of funds. Establishment of conducive environment for Donors and stake holders for more support. Effective planning and budgetary control.

**KEY RESULT AREAS: HIV INFECTION AND AIDS****STRATEGIC OBJECTIVE: THE INCIDENCE OF HIV/AIDS INFECTIONS REDUCED**

<b>ENABLERS/OBSTACLES</b>	<b>STRATEGY</b>
1. HIV infection and AIDS and other infections	Sensitization of community on the spread of HIV infection and AIDS and other infections. Initiate VCT/PMTCT services and home-Based Care and support.

**KEY RESULT AREAS: CORRUPTION  
STRATEGIC OBJECTIVE: PREVENTING AND FIGHTING  
IMPLEMENTATION OF THE NATIONAL ANTI-CORRUPTION**

<b>ENABLERS/OBSTACLES</b>	<b>STRATEGY</b>
1. Corruption Persistency.	1. Sensitizing the community on preventing and fighting against corruption

**6.14 SECTOR: TECHNOLOGY, INFORMATION, COMMUNICATION AND RELATION UNIT.**

**KEY RESULT AREA: ADMINISTRATION AND LEADERSHIP  
STRATEGIC OBJECTIVE: RECOGNITION AND SUPPORT.**

<b>ENABLERS/OBSTACLES</b>	<b>STRATEGY</b>
Reliable and visible results Sufficient funds Lack of office premises	Preparation of pamphlets, posters and brochures Collection and writing news Collecting different data

**KEY RESULT AREA: POLICY AND LAWS  
STRATEGIC OBJECTIVE: POLICIES, REGULATIONS AND ESTABLISHMENT  
CIRCULARS**

<b>ENABLERS/OBSTACLES</b>	<b>STRATEGY</b>
Policies, regulations and establishment circulars	Creation of awareness on existing policies, regulation and establishment circulars

**KEY RESULT AREA: FINANCE  
STRATEGIC OBJECTIVE: SOURCE OF FUNDS INCREASED:**

<b>ENABLERS/OBSTACLES</b>	<b>STRATEGY</b>
1. Lack of funds.	1. Budget conservation.

**KEY RESULT AREAS: CORRUPTION  
STRATEGIC OBJECTIVE: PREVENTING AND FIGHTING  
IMPLEMENTATION OF THE NATIONAL ANTI-CORRUPTION**

<b>ENABLERS/OBSTACLES</b>	<b>STRATEGY</b>
1. Corruption Persistency.	1. Sensitizing the community on preventing and fighting against corruption

**KEY RESULT AREA: INFRASTRUCTURE  
STRATEGIC OBJECTIVE: AINFRASTRUCTURE IMPROVED**

<b>ENABLERS/OBSTACLES</b>	<b>STRATEGY</b>
1. Modern working tools 2. Office 3. Transport.	1. Acquire modern facilities/tools Starting Municipal radio and TV



**CHAPTER SEVEN**

**OPERATIONAL PLAN ACTIVITIES AND BUDGET**

**SECTOR:** LIVESTOCK  
**KEY RESULT AREA:** ADMINISTRATION AND MANAGEMENT  
**STRATEGIC OBJECTIVE:** EVERY VILLAGE TO HAVE EXTENSION STAFF BY THE YEAR 2021  
**PRIORITY LEVEL:** 1

STRATEGY	INDICATOR	TARGET	ACTIVITY	DURATION (YEARS)					PRIORITY	BUDGET	SOURCE	RESPONSIBLE
				1	2	3	4	5				
1. ENHANCE AVAILABILITY AND MANAGEMENT OF HUMAN RESOURCES	Number of Extension staff Employed	50 Extension staff	To employ Extension staff						1	75,000,000	Council	MD & MLFDO
	Number of Extension staff trained	54 Extension staff	To train Extension delivery methodology						2	12,775,000	Council	MD & MLFDO
	Number of Extension staff trained	54 Extension staff	To train on Extension programme planning						1	25,550,000	Council	MD & MLFDO
	Number of Extension staff provided with transport	35 Extension staff	To provide transport facilities to Extension staff						2	217,000,000	Council	MD & MLFDO
	Number of extension officers provided with incentives and statutory rights.	45 Extension staff	To provide incentives and statutory rights to extension staff						1	25,000,000	Council	MD & MLFDO

	Numbers of houses rehabilitated/ completed	4 Houses	To rehabilitate 4 extension houses						1	100,000,000	Council	MD & MLFDO
2. DEVICE A MECHANISM FOR INVOLVEMENT OF STAKEHOLDERS	Number of service providers	5 stakeholders	To identify Extension stakeholders working with the Council						1	3,380,000	Council	MD & MLFDO
			To collaborate with the Extension stakeholders in extension service delivery.						2	31,000,000	Council	MD & MLFDO
	Number of project committee trained	40 project committee	To train project committee on project management.						1	31,000,000	Council	MD & MLFDO
	Number of meetings held	5 meetings	To conduct annual stakeholder meetings						1	40,000,000	Council	MD & MLFDO
Extension Services provided	Number of Livestock keepers attended	100,000 livestock keepers	To advise farmers on good husbandry practices						1	50,000,000.00	Council and other stakeholders	MD & MLFDO
	Number of cattle vaccinated	102,000 cattle	To vaccinate cattle against bacterial, viral and protozoan diseases						1	100,000,000	Council and other stakeholders	MD & MLFDO

	Number of goats vaccinated	89,000	To vaccinate goats against Caprine Contagious pleural pneumonia (CCPP)						2	60,000,000	Council and other stakeholders	MD & MLFDO
	Number of Chicken vaccinated	500,000	To vaccinate Chicken against New Castle diseases and other viral related diseases						1	40,000,000	Council and other stakeholders	MD & MLFDO
	Number of livestock and fish keepers trained	500 farmers	Training on good livestock and fish husbandry						1	20,000,000	Council and other stakeholders	MD & MLFDO
	Number of dogs vaccinated/killed	20,000 dogs	Vaccination of dogs against rabies						1	20,000,000	Council and other stakeholders	MD & MLFDO
	Number of groups facilitated and trained	400	Formation of groups and training the present one						2	20,000,000	Council and other stakeholders	MD & MLFDO
	Report writing	60 monthly reports, 20 quarterly reports	Compiling and writing monthly, quarterly and yearly report						1	25,000,000	Council	MD & MLFDO

Budget Preparation	Number of Budget document Prepared	1	Preparation of Budget						1	20,000,000.00	Council and	MD & MLFDO
<b>SUB TOTAL</b>										<b>915,705,000</b>		

**KEY RESULT AREA:**

**LAW & POLICY**

**STRATEGIC**

**OBJECTIVE:**

**AWARENESS OF THE COMMUNITY ON POLICIES, LAWS, RULES & REGULATIONS OF LIVESTOCK INCREASE**

**PRIORITY LEVEL: 1**

**MD & MLFDO**

STRATEGY	INDICATOR	TARGET	ACTIVITY	DURATION (YEARS)					PRIORITY	BUDGET	SOURCE	RESPONSIBLE
				1	2	3	4	5				
1. ENACT BY LAWS AND STRENGTHEN THEIR USE	Number of villages formulated by-laws and implemented.	24 villages	To enact By-laws from the villages						1	11,500,000	Council	MD & MLFDO
	Number of villages facilitated		To facilitate the village Governments on the awareness, formulation and implementation of by-laws						2	34,500,000	Council	MD & MLFDO

	Number of rounds in policing done	180 rounds	Enforcement of the by – Laws to safeguard young fishes of Hombolo Bwawani Dam						1	50,000,000	Council	MD & MLFDO
	Number of livestock keepers fined following the breaking of by- law	1,400 rounds	Enforcement of the by – Laws to control free range grazing of the cattle, sheep and goat						1	46,000,000	Council	MD & MLFDO
	Number of compound pen constructed	1 compound pen	To construct compound pen						1	10,000,000	Council	MD & MLFDO
2. PREPARE LAND USE PLAN	Number of village land committees	24 villages	To train village land committees on land use plan						1	31,500,000	Council	MD & MLFDO
	Number of villages	24 villages	To enable village governments to identify and demarcate various land use activities						2	120,000,000	Council	MD & MLFDO
	Number of villages surveyed	24 villages	To facilitate survey in 10 villages and issue certificates of title of customary right of						2	25,000,000	Council	MLFDO

			occupancy									
	Number of farmers trained	1000	To train farmers on conservation Agriculture, economic livestock keeping and pasture and range management						2	20,000,000	Council	MLFDO
<b>SUB TOTAL</b>										<b>348,500,000</b>		

**INFRASTRUCTURE**

**STRATEGIC**

**OBJECTIVE:**

**LIVESTOCK INFRASTRUCTURE IMPROVED**

**PRIORITY LEVEL: 2**

STRATEGY	INDICATOR	TARGET	ACTIVITY	DURATION (YEARS)					PRIORITY	BUDGET	SOURCE	RESPONSIBLE
				1	2	3	4	5				
1. DEVICE A MAINTENANCE AND REHABILITATION FOR DIPS AND OTHER LIVESTOCK INFRASTRUCTURE.	Number of Dips rehabilitated	9 dips	To rehabilitate the non-operational dips.						1	36,000,000	Council	MLFDO
	Number of dips constructed	5 dips	To construct new dips						2	157,000,000	Council	MLFDO

	Number of committees established	14 committees	To sensitize establishment of community-based Dip Management Committees						3	8,560,000	Council	MLFDO
	Number of vet centers rehabilitated and equipped	2	To rehabilitate and equip vet centers						2	27,200,000	Council	MLFDO
	Number of livestock primary markets	1	To construct livestock primary market						2	90,000,000	Council	MLFDO
	Number of slaughter houses	4	To construct slaughter houses						2	80,000,000	Council	MLFDO
	Number of Charcoal dam for livestock	3 Chacoal dam	To construct Charcoal al dam for livestock							180,000,000	Council	MLFDO
	Number of resource centres established	2 resource centres	Establishment of agriculture/livestock resource centres.						2	160,000,000	Council	MLFDO & MAICO
	Loading Rump constructed	3 Loading Rumps	To construct loading rump						2	10,000,000	Council	MLFDO
<b>SUB TOTAL</b>										<b>748,760,000</b>		

**KEY RESULT AREA: USE OF APPROPRIATE LIVESTOCK TECHNOLOGY**

**STRATEGIC**

**OBJECTIVE: LIVESTOCK KEEPERS USE PROPER TECHNOLOGY**

**PRIORITY LEVEL: 1**

STRATEGY	INDICATOR	TARGET	ACTIVITY	DURATION (YEARS)					PRIORITY	BUDGET	SOURCE	RESPONSIBLE
				1	2	3	4	5				
1. TRAIN LIVESTOCK KEEPERS ON MODERN LIVESTOCK TECHNOLOGIES	Number of trained farmers	18750 livestock keepers	To conduct training on modern technology to farmers.						1	129,000,000	Council	MALDO
	Number Farmer Field Schools	20	To train 12000 farmers on FFS application and establish FFS groups in all villages						2	35,924,500	Council	MALDO
	Number of farmers trained	750 farmers	To train livestock keepers on the use of animal power (animal traction)						3	85,000,000	Council	MALDO
	Number of veterinary equipment procured	250	To procure veterinary equipment						1	50,000,000	Council	MALDO
2. TRAIN LIVESTOCK KEEPERS ON MODERN LIVESTOCK TECHNOLOGIES	Number of Agriculture and livestock exhibitions held	5 Exhibitions	To facilitate participation in the Zonal Agriculture and livestock Show (Nanenane Exhibitions).						1	83,955,000	Council	MAICO & MLFDO



	Numbers of livestock keepers trained	1200	To train livestock keepers on soil and water conservation technologies					1	24,000,000.00	Council	MLFDO
3. PROPER PLANNING, IMPLEMENTATION AND EFFICIENT UTILIZATION OF RESOURCES	M & E	4 Divisions	To conduct participatory monitoring and evaluation of livestock projects, livestock production and District diseases surveillance					2	75,000,000	Council	MLFDO
4. IMPROVE LIVESTOCK GENETIC POTENTIAL	Number of improved bulls provided to farmers/ number of cows instituted with Artificial insemination	500	To purchase and supply improved bulls or to purchase semen and inseminate cows.					2	187,500,000,	Council	MALDO
	Number of improved cockrels purchased and supplied	2000	To purchase and supply improved cockerels					1	33,000,000	Council	MALDO

	Number of bucks and Ram purchased and supplied	5000	To purchase and supply improved sheep and goats							2	30,000,000	Council & stakeholders	MALDO
<b>SUB TOTAL</b>											<b>545,879,000</b>		

**KEY RESULT AREA: FINANCE**

**STRATEGIC**

**OBJECTIVE: DELIVERY OF TECHNICAL SUPPORT SERVICES IMPROVED**

**PRIORITY LEVEL: 1**

STRATEGY	INDICATOR	TARGET	ACTIVITY	DURATION (YEARS)					PRIORITY	BUDGET	SOURCE	RESPONSIBLE	
				1	2	3	4	5					
1. SOLICIT MORE FUND	Number of stakeholders collaborated	10 stakeholders	To collaborate with different stakeholders							14,000,000	Council	MLFDO	
	Number of write-ups	4 write-ups	To prepare and disseminate write ups							12,000,000	Council	MLFDO	
2. ENCOURAGE ESTABLISHMENT OF RURAL MICROFINANCE INSTITUTIONS	Number of registered SACCOS and AMCOS	38	To establish and strengthen SACCOS and AMCOS							21,200,000	Council	MLFDO	
ESTABLISHMENT OF AGRO BASED PROCESSING INDUSTRIES	Number of Industries established	5	To collaborate with Private sector							900,000,000	Council/ Govt	MLFDO	
<b>SUB TOTAL</b>											<b>947,200,000</b>		

**KEY RESULT AREA:  
GENDER**

**STRATEGIC  
OBJECTIVE:**

**INVOLVEMENT OF BOTH GENDER GROUP IN LIVESTOCK PRODUCTION**

**PRIORITY LEVEL:**

**1**

STRATEGY	INDICATOR	TARGET	ACTIVITY	DURATION (YEARS)					PRIORITY	BUDGET	SOURCE	RESPONSIBLE
				1	2	3	4	5				
1. RUDUCE GENDER IMBALANCE IN LIVESTOCK PRODUCTION	Number of female livestock trained	10000	To train female farmers on proper animal husbandry and entrepreneurs hip						1	40,000,000	Council	MLFDO
<b>SUB TOTAL</b>										<b>40,000,000</b>		

**KEY RESULT AREA: HIV INFECTION AND AIDS**

**STRATEGIC**

**OBJECTIVE: HIV INFECTION AND AIDS REDUCED**

**PRIORITY LEVEL: 1**

STRATEGY	INDICATOR	TARGET	ACTIVITY	DURATION (YEARS)					PRIORITY	BUDGET	SOURCE	RESPONSIBLE
				1	2	3	4	5				
1. PROPER FEEDING OF PEOPLE LIVING WITH HIV/AIDS	Number of households trained	2500	To conduct training on proper feeding of the people living with HIV/AIDS						1	22,000,000	Council	MLFDO
	Number of entrepreneur HIV groups formed	100	To facilitate formation of HIV victim's entrepreneur groups						2	20,000,000	Council	MLFDO
<b>SUB TOTAL</b>										<b>44,000,000</b>		

**KEY RESULT AREA: CORRUPTION**

**STRATEGIC**

**OBJECTIVE: PREVENTION OF CORRUPTION IN LIVESTOCK ACTIVITIES**

**PRIORITY LEVEL: 1**

STRATEGY	INDICATOR	TARGET	ACTIVITY	DURATION (YEARS)					PRIORITY	BUDGET	SOURCE	RESPONSIBLE
				1	2	3	4	5				
1. REDUCE CORRUPTION PERSISTENCY	Number of villages sensitized	39	To conduct sensitization meeting on corruption prevention						1	18,000,000	Council	MLFDO
<b>SUB TOTAL</b>										<b>18,000,000</b>		
<b>GRAND TOTAL FOR LIVESTOCK</b>										<b>8,485,974,000</b>		

**AGRICULTURE, IRRIGATION AND COOPERATIVES**

**SECTOR:**

**KEY RESULT AREA: ADMINISTRATION AND MANAGEMENT**

**STRATEGIC**

**OBJECTIVE: EVERY VILLAGE TO HAVE EXTENSION STAFF BY THE YEAR 2021**

**PRIORITY LEVEL: 1**

STRATEGY	INDICATOR	TARGET	ACTIVITY	DURATION (YEARS)					PRIORITY	BUDGET	SOURCE	RESPONSIBLE
				1	2	3	4	5				
1. ENHANCE AVAILABILITY AND MANAGEMENT OF HUMAN RESOURCES	Number of Extension staff employed	12	To employ Extension staff						1	13,440,000	Council	MAICO
	Number of Extension staff trained	31	To train Extension delivery methodologies						2	24,800,000	Council	MAICO

	Number of Extension staff trained	31	To train on Extension programmer planning						2	51,100,000	Council	MAICO
	Number of Extension staff provided with transport	20	To provide transport facilities and working tools to Extension staff.						1	290,000,000	Council	MAICO DONORS
	Number of extension officers provided with incentives and statutory rights.	36	To provide incentives and statutory rights to extension staff						1	60,000,000	Council	MAICO
	Numbers of houses constructed rehabilitated and completed	6	To construct 2, accomplish 2 and rehabilitate 2 extension houses						1	200,000,000	Council ASDP II	MAICO
2. DEVICE A MECHANISM FOR INVOLVEMENT OF STAKEHOLDERS	Number of service providers	5	To identify Extension stakeholders working in the Council						2	3,380,000	Council	MAICO
	Number of stakeholders collaborating in extension delivery	15	To collaborate with extension stakeholders in extension service delivery.						1	25,000,000	Council	MAICO
	Number of project committee trained	40	To train project committee on project management.						2	31,000,000	Council	MAICO

	Number of meetings held	5	To conduct annual stakeholders' meetings						1	50,000,000	Council	MAICO DONORS
<b>SUB TOTAL</b>										<b>748,720,000</b>		

**KEY RESULT AREA: LAW & POLICY**  
**STRATEGIC OBJECTIVE: AWARENESS OF THE COMMUNITY ON POLICIES, LAWS, RULES & REGULATIONS OF AGRICULTURE, IRRIGATION AND COOPERATIVE**  
**PRIORITY LEVEL: 1**

STRATEGY	INDICATOR	TARGET	ACTIVITY	DURATION (YEARS)					PRIORITY	BUDGET	SOURCE	RESPONSIBLE
				1	2	3	4	5				
1. ENACT BY LAWS AND STRENGTHEN THEIR USE	Number of villages formulated by-laws and implemented.	24	To enact By-laws from the villages						2	11,500,000	Council	MAICO MPTLO
	Number of villages facilitated	24	To facilitate the village Governments on the awareness, formulation and implementation of by-laws						1	34,500,000	Council	MAICO MPTLO

2. PREPARE LAND USE PLAN	Number of village land committees	24	To train village land committees on land use plan						1	31,500,000	Council	MAICO MPTLO
	Number of villages	24	To enable village governments to identify and demarcate various land use activities						2	140,000,000	Council	MAICO MPTLO
	Number of villages surveyed	24	To facilitate survey in 10 villages and issue certificates of title of customary right of occupancy						2	50,000,000	Council	MAICO MPTLO
	Number of land registry offices	24	To facilitate establishment of land registry offices in 10 villages						2	90,000,000	Council	MAICO MPTLO
<b>SUB TOTAL</b>										<b>357,500,000</b>		



**KEY RESULT AREA: INFRASTRUCTURE**

**STRATEGIC**

**OBJECTIVE: AGRICULTURE INFRASTRUCTURE IMPROVED**

**PRIORITY LEVEL: 2**

STRATEGY	INDICATOR	TARGET	ACTIVITY	DURATION (YEARS)					PRIORITY	BUDGET	SOURCE	RESPONSIBLE
				1	2	3	4	5				
1. CONSTRUCTION, MAINTENANCE AND REHABILITATION OF AGRICULTURE INFRASTRUCTURES.	Number of Irrigation scheme improved.	5	To facilitate designing and installment of solar/electricity for pumping water and conveyance system infrastructures						1	300,000,000	Council ASDP II	MAICO
	Number of rehabilitated schemes	4	To rehabilitate irrigation schemes						1	400,000,000	Council ASDP II	MAICO
	Number of irrigation schemes constructed	5	Facilitate designing and construct new irrigation schemes						1	3,961,000,000	Council, ASDP II	MAICO
	Number of resource centres established	4	Establishment of agriculture/livestock resource centres.						2	240,000,000	Council ASDP II	MAICO
	Number of crop collection centres established	4	To establish grapes and tomatoes collection centres						1	120,000,000	Council, ASDP II	MAICO

	Number of stone check dams, charcoal dam and contour bands constructed	10	To facilitate construction of soil and water conservation structures						2	100,000,000	Council ASDP II	MAICO
	Number of Primary Cooperatives using warehouse system	4	To facilitate establishment of Warehouse Receipt for grapes						2	60,000,000	Council ASDP II	MAICO
2. PROPER UTILIZATION AND CARE OF IRRIGATION INFRASTRUCTURE	Number of Irrigators Organization trained.	4	To conduct training on operation & maintenance of irrigation schemes to WUAs						2	28,000,000	Council	MAICO
<b>SUB TOTAL</b>										<b>5,209,000,000</b>		

**KEY RESULT AREA:  
TECHNOLOGIES**

**USE OF APPROPRIATE AGRICULTURE**

**STRATEGIC  
OBJECTIVE:**

**FARMERS USE IMPROVED AGRICULTURE TECHNOLOGIES**

**PRIORITY LEVEL:**

**1**

STRATEGY	INDICATOR	TARGET	ACTIVITY	DURATION (YEARS)					PRIORITY	BUDGET	SOURCE	RESPONSIBLE
				1	2	3	4	5				
1. TRAIN FARMERS ON MODERN AGRICULTURE TECHNOLOGIES	Number of trained farmers	17,500	To conduct training on use of animal traction.						1	50,000,000	Council	MAICO
	Number of households trained	9000	To train households from 21 villages on storage and estimation of household food security						2	64,200,000	Council	MAICO
	Number of farmers trained	1000	To train farmers on Climate change adaptation, conservation Agriculture and rainwater harvesting						1	40,000,000	Council Donors	MAICO
	Number Farmer Field Schools	40	To train 12,000 farmers on Good Agriculture Practice (GAP) through FFS groups.						2	71,849,000	Council	MAICO

	Number of Agriculture exhibitions held	5	To facilitate participation in the Zonal Agriculture Show (Nanenane Exhibitions).					1	83,955,000	Council	MAICO
	Numbers of farmers Field days to conducted	100	To conduct farmer field leanings through field days					1	10,000,000	Council	MAICO
2.ENHANCE AVAILABILITY OF IMPROVED FARM IMPLEMENTS AND EQUIPMENTS	Number of improved farm implements purchased and distributed	56	To facilitate purchase and distribution of Ox implements and power tillers					1	375,000,000	Council ASDP II	MAICO
	Number of processing machines purchased and distributed	10	To facilitate purchase and distribution of oil processing, grape pressing and sorghum threshing machines.					1	150,000,000	Council ASDP II PRIVATE SECTOR	MAICO
	Number of rain gauges purchased and installed	4	To facilitate purchahase and install rain gauges for rainfall collection.					2	1,000,000	Council	MAICO
3. INCREASE CROP PRODUCTIVITY AND HOUSEHOLD FOOD SECURITY BY	Number of seeds distributed (Tons)	50	To facilitate purchase and distribution of sorghum, pearl,					1	75,000,000	Council ASDP II	MAICO

PROMOTING DROUGHT RESISTANCE CROPS FOR CLIMATE CHANGE ADAPTATION.			millets seeds and cassava cuttings								
	Number of Villages facilitated	10	To facilitate control of migratory birds and pests (Army worms and Quelea-quelea)					1	16,280,000	Council	MAICO
4. REDUCE STUNTING FROM 41.5% TO 35.5% THROUGH CONSUMPTION OF VITAMINS AND MINERAL RICH CROPS	Number of villages with home gardens	5	To sensitize households on establishing home gardens for improving households' nutrition					2	16,200,000	Council	MAICO
	Number of runners purchased and distributed.	50,000	To sensitize production of nutritious crops by distributing orange fleshed sweet potatoes runners.					1	50,000,000	Council	MAICO
5. PROPER PLANNING, IMPLEMENTATION AND EFFICIENT UTILIZATION OF RESOURCES	M & E conducted	20	To conduct participatory monitoring and evaluation of agriculture projects, crop production and District food security					2	38,500,000	Council	"MAICO
<b>SUB TOTAL</b>									<b>1,041,984,000</b>		

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**FINANCE**

**STRATEGIC**

**OBJECTIVE:**

**DELIVERY OF TECHNICAL SUPPORT SERVICES IMPROVED**

**PRIORITY LEVEL: 1**

STRATEGY	INDICATOR	TARGET	ACTIVITY	DURATION (YEARS)					PRIORITY	BUDGET	SOURCE	RESPONSIBLE
				1	2	3	4	5				
1. SOLICIT MORE FUND	Number of stakeholders collaborated	10	To collaborate with different stakeholders							14,000,000	Council	MAICO
	Number of write-ups	4	To prepare and disseminate write ups							12,000,000	Council	MAICO
2. ENCOURAGE ESTABLISHMENT OF RURAL MICROFINANCE INSTITUTIONS	Number of registered SACCOS and AMCOS	38	To establish and strengthen SACCOS and AMCOS							21,200,000	Council	MAICO
<b>SUB TOTAL</b>									<b>47,200,000</b>			

**KEY RESULT AREA: GENDER**

**STRATEGIC**

**OBJECTIVE: INVOLVEMENT OF BOTH GENDER GROUP IN AGRICULTURE AND LIVESTOCK PRODUCTION**

**PRIORITY LEVEL: 1**

STRATEGY	INDICATOR	TARGET	ACTIVITY	DURATION (YEARS)					PRIORITY	BUDGET	SOURCE	RESPONSIBLE
				1	2	3	4	5				
1. REDUCE GENDER IMBALANCE IN AGRICULTURE AND PRODUCTION	Number of female farmers trained	10000	To train female farmers on proper crop husbandry and entrepreneurship						1	40,000,000	Council	MAICO
<b>SUB TOTAL</b>										<b>40,000,000</b>		

**KEY RESULT AREA: HIV INFECTION AND AIDS**

**STRATEGIC**

**OBJECTIVE: HIV INFECTION AND AIDS REDUCED**

**PRIORITY LEVEL: 1**

STRATEGY	INDICATOR	TARGET	ACTIVITY	DURATION (YEARS)					PRIORITY	BUDGET	SOURCE	RESPONSIBLE
				1	2	3	4	5				
1. PROPER FEEDING OF PEOPLE LIVING WITH HIV/AIDS	Number of households trained	2500	To conduct training on proper feeding of the people living with HIV/AIDS						1	22,000,000	Council	MAICO
<b>SUB TOTAL</b>										<b>22,000,000</b>		

**KEY RESULT AREA: CORRUPTION**

**STRATEGIC OBJECTIVE: PREVENTION OF CORRUPTION IN AGRICULTURE IRRIGATION AND COOPERATIVE ACTIVITIES**

**PRIORITY LEVEL: 1**

STRATEGY	INDICATOR	TARGET	ACTIVITY	DURATION (YEARS)					PRIORITY	BUDGET	SOURCE	RESPONSIBLE
				1	2	3	4	5				
1. REDUCE CORRUPTION PERSISTENCY	Number of villages sensitized	39	To conduct sensitization meeting on corruption prevention						1	18,000,000	Council	MAICO
<b>SUB TOTAL</b>									<b>18,000,000</b>			
<b>GRAND TOTAL FOR AGRICULTURE</b>									<b>7,484,404,000</b>			

**SECTOR: WATER**

**KEY RESULT AREA: WEATHER CONDITION AND ENVIRONMENT**

**STRATEGIC OBJECTIVE: WATER SERVICES IMPROVED**

**PRIORITY LEVEL: 1**

STRATEGY	INDICATOR	TARGET	ACTIVITY	DURATION (YEARS)					PRIORITY	BUDGET 2017/18	SOURCE	RESPONSIBLE
				1	2	3	4	5				
CONSERVATION OF ENVIRONMENT	Number of villages sensitized	39 villages	To sensitize community on water source protection						1	8,185,000	WSDP	MWE
	Number of trees planted	960 trees	To plant 10 trees at every village water source surroundings						2	5,035,000		MWE



PROMOTION OF RAIN WATER HARVESTING TECHNOLOGY	Number of workshops conducted	5 workshops	To conduct workshop at Division H/Q on rain Water harvesting to 21 wards.						1	56,250,000		MWE
	Number of Tanks constructed	30 Rain water Tanks	To construct rain water storage tanks at institutions i.e., schools, dispensary etc.						2	270,000,000		MWE
	Number of Charcoal a 10 dams	3 Charcoal al dams	To construct Dams and Charcoal al dams.						3	300,000,000		MWE/MALDO
	Number of Dams	1 Dam								180,000,000		
<b>SUB TOTAL</b>										<b>819,470,000</b>	<b>0</b>	

**KEY RESULT AREA: POLICY AND LAW**

**STRATEGIC OBJECTIVE: POLICY, LAW AND BY-LAWS ARE ADHERED TO.**

**PRIORITY LEVEL: No. 1**

STRATEGY	INDICATOR	TARGET	ACTIVITY	DURATION (YEARS)					PRIORITY	BUDGET	SOURCE	RESPONSIBLE
				1	2	3	4	5				
RAISING AWARENESS, SUPERVISION OF EXISTING BY-LAWS	Number of villages enforced	39 villages	To enforce the existing by-laws						1	11,185,000	LG	MWE
	Number of villages formulated by-laws.	39 villages	To facilitate villages on formulation of by-laws						2	48,200,000	MWLD	MWE
				To conduct seminar on National water policy and laws to village Government and Water Committees.						2	75,000,000	DONOR
<b>SUB TOTAL</b>										<b>134,385,000</b>		

**KEY RESULT AREA: ADMINISTRATION AND LEADERSHIP**

**STRATEGIC OBJECTIVE: ADMINISTRATION AND LEADERSHIP**

**PRIORITY LEVEL: No. 2**

STRATEGY	INDICATOR	TARGET	ACTIVITY	DURATION					PRIORITY	BUDGET	SOURCE	RESPONSIBLE
				1	2	3	4	5				
SENSITIZE COMMUNITY ON ESTABLISHMENT OF WATER USER'S ASSOCIATIONS, OPERATION AND MAINTENANCE OF WATER SUPPLY SYSTEM.	Number of villages sensitized	39 villages	To sensitize the community on the Cost Sharing system.						1	39,000,000	WSDP	MWE
	Number of WUA established	100 water user associations	To establish water user's associations (WUA)						1	100,000,000	MWLD	M\WE
	Number of villages educated	75 villages	To educate community on water scheme protection and sanitation.						1	39,000,000	WSDP	M\WE
ESTABLISH OPTIMUM UTILIZATION OF TRAINED STAFF	Number of technicians trained	10 technicians	To train resource, person for disseminating new and simple technology to Wards and village level.						1	20,000,000		M\WE
ACQUIRE TECHNICIANS AT VILLAGE LEVEL	Number of villages facilitated	39 villages	To facilitate villages, employ/elect Local technicians to run water schemes.						1	9,600,000		M\WE

	Number of Local technicians trained	150 local technicians	To train Local technicians to run and operate existing schemes						1	36,300,000		M\WE
DEVISE A MECHANISM TO PROPERLY USE OF EXISTING EXTENSION STAFF	Number of Extension staff trained.	150 Extension staff	To train extension staff on running and supervision of water projects/schemes.						2	18,805,000		MWE
<b>SUB TOTAL</b>										<b>166,205,000</b>		

**KEY RESULT AREA: INFRASTRUCTURE AND OPERATION**

**STRATEGIC OBJECTIVE: WATER INFRASTRUCTURE OPERATION**

**PRIORITY LEVEL: No.**

STRATEGY	INDICATOR	TARGET	ACTIVITY	DURATION					PRIORIT Y	BUDGET	SOURCE	RESPONSIBL E
				1	2	3	4	5				
TO ACQUIRE WORKING FACILITIES	Working facilities identified	Office stationery and facilities.  Mechanical and civil tools. 2 Computers and accessories	To identify working facilities for office, mechanical and civil						1	1,500,000		MWE

	Equipment and tools purchased	Office equipment mechanical and civil tools	To procure working tools for the chemical and civil and purchase office facilities.						2	38,000,000	LG	MWE
	Number of vehicles, and motorcycles purchased.	1 vehicle 2 motorcycles.	To purchase 1 (one) vehicle, 2 motorcycles.						3	200,000,000	MWLD	MWE
	Number of technicians trained	12 technicians	To train technicians on new water execution technologies							6,000,000	DONOR	MWE
DEVICE A MECHANISM COMMUNITY MANPOWER	Number of village meetings conducted	39 villages	To conduct village on meetings participation of self-help schemes.						1	10,000,000		MWE
DEVISE A OPERATION AND MAINTENANCE MECHANISMS	Number of village schemes identified.	39 villages	To identify non-working existing schemes in the Council						1	4,800,000		MWE
	Number of schemes rehabilitated.	20 schemes	To evaluate the cost of scheme rehabilitation and rehabilitation						2	1,000,000,000		MWE

PROPER USE OF SIMPLE TECHNOLOGY TO ENHANCE PROVISION OF WATER SERVICE	Number of shallow wells constructed	50 shallow wells	To construct shallow wells.						1	250,000,000	LG	MWE
	Number of Pump attendants trained.	100 Pump attendants	To conduct training on operation of shallow wells to Pump Attendants						3	6,055,000	MWLD DONOR	MWE
	Number of windmills installed.	20 Windmills.	To install wind mill at water sources (Borehole)						2	200,000,000		MWE
	Construction of new water infrastructures in Dodoma Municipality	15 new water infrastructures to be constructed	To design and construct new water infrastructures						1	9,000,000,000	WSDP/WB/AFDB	MWE
<b>SUB TOTAL</b>										<b>10,016,355,000</b>		

**KEY RESULT AREA: FINANCE**

**STRATEGIC OBJECTIVE: WATER REVENUE COLLECTION**

**PRIORITY LEVEL: No. 1**

STRATEGY	INDICATOR	TARGET	ACTIVITY	DURATION					PRIORITY	BUDGET	SOURCE	RESPONSIBLE
				1	2	3	4	5				
INITIATION OF COMMUNITY WATER FUNDS.	Number of villages initiated.	39 villages	To emphasize and facilitate Community on water funds collection						1	8,185,000	LG	MWE
	Number of seminars conducted	37 Villages	To conduct seminar to village water committees on proper use of water fund expenditures						2	46,200,000	MWLD Donor	MWE
SOLICIT DONOR PARTNERS	Number of project write-up forwarded	20 Projects	To prepare and forward water project write-up to donors.						1	4,000,000	LG	MWE
	Number of project write-ups forwarded.	7 Projects	To prepare and forward water project write-up to private partners on running water schemes.						2	300,000	MWLD	MWE
ENHANCE TRANSPARENCE ON WATER FUND	Number of meetings conducted.	39 villages	To educate Community the importance of water fund in rural area.						1	18,185,000	DONOR	MWE

IMPROVE WATER SUPPLY SERVICES	Number of Domestic Points constructed Number of Kiosks constructed	560 Domestic points 20 Kiosks	To increase number of Domestic pints in rural and Kiosks in urban areas.						1	128,000,000		MWE
	Number of Boreholes are drilled	40 Boreholes	To increase production of water by drilling more boreholes in rural areas.						2	1,200,000,000		MWE
	Number of kilometers pipe laid.	100.0 kilometers	To extend water pipe networks in Rural Area (Dodoma Municipal council Town)						3	2,000,000,000		MWE
<b>SUB TOTAL</b>										3,404,870,000		
<b>GRAND TOTAL FOR WATER</b>										<b>14,541,285,000</b>		



**SECTOR: COOPERATIVES**

**KEY RESULT AREA: HIV INFECTION AND AIDS**

**STRATEGIC OBJECTIVE: HIV/AIDS INFECTION REDUCED**

**PRIORITY LEVEL: 1**

STRATEGY	INDICATOR	TARGET	ACTIVITY	DURATION (YEARS)					PRIORITY	BUDGET	SOURCE	RESPONSIBLE
				1	2	3	4	5				
CREATE AWARENESS ON HIV INFECTION AND AIDS CONTROL	Number of meetings	21 meeting annually	To conduct sensitization meeting on HIV infection and AIDS control						1	7,400,000	GVT Council	MCO
<b>SUB TOTAL</b>										7,400,000		

**KEY RESULT AREA: FINANCE**

**STRATEGIC OBJECTIVE: DELIVERY OF TECHNICAL SUPPORT IMPROVED**

**PRIORITY LEVEL: 1**

STRATEGY	INDICATOR	TARGET	ACTIVITY	DURATION (YEARS)					PRIORITY	BUDGET	SOURCE	RESPONSIBLE
				1	2	3	4	5				
SOLICIT MORE FUNDS	Number of stakeholders collaborated	5 stakeholders	To collaborate with different stakeholders						1	3,990,000	Council	MCO
	Number of write-ups	12 write-ups for big generating income projects	To prepare and disseminate write-ups						1	1,254,000		
ENCOURAGE ESTABLISHMENT OF STRONG RURAL	Number of meetings conducted	15 meetings	To conduct sensitization meetings						1	1,310,000	GVT Council	MCO

MICRO FINANCE INSTITUTION S	Number of meetings conducted	15 meetings	To conduct formation meetings						2	2,830,000		MCO
	Number of visits	15 visits	To make follow-ups registration						3	2,780,000		MCO
	Number of registered Institutions	Financial Institutions							4			
<b>SUB TOTAL</b>										<b>12,164,000</b>		

**KEY RESULT AREA: POLICIES AND LAWS**

**STRATEGIC OBJECTIVE: AWARENESS OF THE COMMUNITY ON LAWS, RULES & REGFULATIONS OF COOPERATIVE INCREASED**

**PRIORITY LEVEL: 1**

STRATEGY	INDICATOR	TARGET	ACTIVITY	DURATION (YEARS)					PRIORITY	BUDGET	SOURCE	RESPONSIBLE
				1	2	3	4	5				
IMPROVE IMPLEMENTATION OF THE EXISTING COOP LAWS, RULES, AND REGULATIONS.	Number of meetings	40 coop society	To conduct awareness meeting to coop Board members on law, Policies, rules and regulations.						1	3,910,000	GVT DC	MCO ,CB MEMBER
	Number of visits	40 visits	To conduct supervision visits.						2	300,500	DCO/ COOP	
STRENGTHENING INSPECTION AND	Number of societies	40 Audited reports	To carry inspection & Auditing in coop societies.						1	7,924,000	GVT/DC	MCO

AUDITING OF COOP SOCIETIES	Number of meetings	40 meetings	To conduct meetings to deliver audited Coop reports to Board members.							2	8,360,000	GVT/DC	MCO
<b>SUB TOTAL</b>											<b>20,494,500</b>		

**KEY RESULT AREA: INFRASTRUCTURE & EQUIPMENT**  
**STRATEGIC OBJECTIVE: COOPERATIVE INFRASTRUCTURE IMPROVED**  
**PRIORITY LEVEL: 2**

STRATEGY	INDICATOR	TARGET	ACTIVITY	DURATION (YEARS)					PRIORITY	BUDGET	SOURCE	RESPONSIBLE	
				1	2	3	4	5					
IMPROVE INFRASTRUCTURE MOSTLY OFFICE BUILDINGS, ICT PROVIDE	Number of Office	1 Office	To rehabilitate Office						1	2,500,000	GVT/DC	MD	
	Number of sets	1 set	To purchase 1 set ICT						1	2,500,000	GVT/DC	MD	
WORKING EQUIPMENT AND FACILITIES	E/A E/A	1 Mobile 2 M/cycles	To purchase office equipment						1	8,000,000	GVT/DC	MD	
	Various	Various	To purchase working facilities						1	27,000,000	GVT/DC	MD/GVT	
<b>SUB TOTAL</b>											<b>40,000,000</b>		

**KEY RESULT AREA: ADMINISTRATION**

**STRATEGIC OBJECTIVE: CAPACITY TO IMPROVE COOPERATIVES ENHANCED**

**PRIORITY LEVEL: 2**

STRATEGY	INDICATOR	TARGET	ACTIVITY	DURATION (YEARS)					PRIORITY	BUDGET	SOURCE	RESPONSIBLE
				1	2	3	4	5				
ENHANCE AVAILABILITY AND MANAGEMENT OF HUMAN RESOURCES	Number of staff	2 staff	To employ staff						1	11,200,000	GVT/DC	GVT
	Number of staff	4 staff	To train staff						1	26,000,000	GVT/DC	GVT
	Number of visits	3 visits	To conduct exchange visits						2	4,800,000	GVT/DC	GVT
<b>SUB TOTAL</b>									<b>42,000,000</b>			
<b>GRAND TOTAL FOR COOPERATIVES</b>									<b>122,058,500</b>			

**SECTOR: WORKS**

**KEY RESULT AREA: POLICY AND LAWS, BY-LAWS AND REGULATIONS**

**STRATEGIC OBJECTIVE: FINANCIAL AND TECHNICAL SUPPORT IMPROVED**

**PRIORITY LEVEL: No. 2**

STRATEGY	INDICATOR	TARGET	ACTIVITY	DURATION (YEARS)					PRIORITY	BUDGET	SOURCE	RESPONSIBLE
				1	2	3	4	5				
SENSITIZE COMMUNITY ON EXISTING POLICY, LAWS & BY-LAWS AND REGULATIONS.	Number of meetings conducted	41 Wards	To conduct sensitization meetings						2	18,500,000	CDG/GF	ME

SUPERVISE IMPLEMENTATION OF EXISTING POLICY, LAWS AND BY-LAWS AND REGULATIONS	Number of wards visited	41 Wards	To conduct enforcement visits						2	32,000,000	CDG/GF	ME
<b>SUB-TOTAL</b>										<b>50,500,000</b>		

**KEY RESULT AREA: INFRASTRUCTURE**  
**STRATEGIC OBJECTIVE: INFRASTRUCTURE IMPROVED**  
**PRIORITY LEVEL: No. 1**

STRATEGY	INDICATOR	TARGET	ACTIVITY	DURATION (YEARS)					PRIORITY	BUDGET	SOURCE	RESPONSIBLE
				1	2	3	4	5				
SENSITIZE COMMUNITY TO ESTABLISH CATTLE ROUTES	Number of meetings	41 wards	To conduct sensitization meetings, I all wards						1	32,500,000	CDG/GF	ME
ACQUIRE WORKING FACILITIES	Tools for civil works	5 sets	To procure working facilities for civil works						1	14,000,000	CDG/GF	ME
	Number of mechanical tools	10 sets	To procure working sets of mechanical tools						1	12,500,000	MD	ME/MD/MPO

	Number of computers sets and accessories	5 computers	To purchase sets of computers						1	7,600,000	MD	ME/MD/MPO
	Number of printers	2	To purchase laser jet printers						1	1,800,000	MD	ME/MD/MPO
	Number of Photocopier machines	1 photocopier machine	To procure Photocopier machine						1	5,000,000	MD	ME/MD/MPO
	Office building Rehabilitation	1 building	To rehabilitate office building						1	256,000,000	MD	MD/ME
<b>SUB- TOTAL</b>										<b>1,329,400,000</b>		

**KEY RESULT AREA: ADMINISTRATION AND LEADERSHIP**  
**STRATEGIC OBJECTIVE: ADMINISTRATION AND MANAGEMENT IMPROVED**  
**PRIORITY LEVEL: No.1**

STRATEGY	INDICATOR	TARGET	ACTIVITY	DURATION (YEARS)					PRIORITY	BUDGET	SOURCE	RESPONSIBLE
				1	2	3	4	5				
MANAGEMENT EFFICIENCY AND EFFECTIVENESS DEMONSTRATION AND MANAGEMENT	Number of wards sensitized	41 wards	To sensitize community on participation of self-help schemes						1	28,000,000	MD DONOR	
	Number of staff trained	2 staffs	To train staff						2	35,000,000	MD	
	Number of transport facility purchased	1 Vehicle 3 Motor cycles	To purchase transport facilities						3	96,500,000	MD/DONOR	

	Number of vehicle available	4 vehicles	To maintain available vehicles							4	100,000,000	MD	
<b>SUB-TOTAL</b>											<b>259,500,000</b>		

**KEY RESULT AREA: ENVIRONMENT**  
**STRATEGIC OBJECTIVE: ROAD COMMUNICATION NETWORK IMPROVED**  
**PRIORITY LEVEL: No. 1**

STRATEGY	INDICATOR	TARGET	ACTIVITY	DURATION (years)					PRIORITY	BUDGET	SOURCE	RESPONSIBLE
				1	2	3	4	5				
CONSERVATION OF ENVIRONMENT	Number of wards sensitized	37 wards	To sensitize community on Road network protection.						1	44,000,000	GF	MD
SPOT IMPROVEMENT OF COUNCIL AND FEEDER ROADS	Km of roads undergone spot improvement	77.5 km of roads	To make spot improvement on 77.5 km of roads						1	2,199,760,000	Road fund CDG	ME
ROUTINE MAINTENANCE OF COUNCIL AND FEEDER ROADS	Km of roads undergone routine maintenance	151.4 km of roads	To make routine maintenance of 151.4 km of roads						1	880,440,000	Road fund, LGTP CDG	ME
PERIODIC MAINTENANCE OF COUNCIL AND FEEDER ROADS	Km of roads maintained	35 km of roads	To maintain 35km of roads under periodic maintenance						1	2,871,000,000	Road fund, LGTP	ME

CONSTRUCTION OF DRAINAGE STRUCTURES ON COUNCIL AND FEEDER ROADS	Number of drainage structures constructed	2 bridges and 17 box culverts and 40 culverts.	To construct 2 bridges and 17 box culverts and 40 culverts.							1	825,000,000	Road fund CDG LGTP	ME
CONSTRUCTION/REHABILITATION OF URBAN ROADS	Km of roads constructed/Rehabilitated	25 Km of roads	To construct 25 Km							1	25,000,000,000	Road fund CDG DONORS	ME
TO CONDUCT CONDITIONAL SURVEY FOR MUNICIPAL BUILDING		60 Buildings	To rehabilitate staff houses								80,000,000	MD	ME
<b>SUB- TOTAL</b>											<b>31,900,200,000</b>		

**KEY RESULT AREA: FINANCE**  
**STRATEGIC OBJECTIVE: SOLICIT ENOUGH FUND**  
**PRIORITY LEVEL: No. 2**

STATEGY	INDICATOR	TARGET	ACTIVITY	DURATION (YEARS)					PRIORITY	BUDGET	SOURCE	RESPONSIBLE
				1	2	3	4	5				
SOLICIT FUND FROM DONORS AND PARTNERS	Number of Project write ups forwarded	8 Projects	To prepare and forward Road works project write-ups to Donors and partners						1	11,000,000	DONORS MD	ME
<b>SUB TOTAL</b>										<b>11,000,000</b>		
<b>GRAND TOTAL FOR WORKS</b>										<b>32,550,600,000</b>		



**SECTOR: TOWN PLANNING, AND LAND OFFICER**

**KEY RESULT: PERCENTAGE LEVEL OF DESIGNED AND SURVEYED LAND**

**STRATEGIC OBJECTIVE: TO ENSURE HARMONIOUS DEVELOPMENT AND IMPROVEMENT OF URBAN PLANS, INFRASTRUCTURE DESIGN AND PROVISION OF HIGH-QUALITY LAND MANAGEMENT**

**PRIORITY LEVEL: No. 1**

STRATEGY	INDICATOR	TARGET	ACTIVITY	DURATION (years)					PRIORITY	BUDGET	SOURCE	RESPONSIBLE
				1	2	3	4	5				
ENSURE CONDUCTIVE WORKING ENVIRONMENT FOR STAFF	Availability of working facilities	Office stationery Computer accessories & software Survey equipment's	To procure working facilities for office use, stationeries, software, Survey equipment	1	2	3	4	5	1	476, 000,000	DMC DONORS	MT PLO
TO TRAIN STAFF	Trained staff	15 staff annually	Train staff on town planning, survey and land administration						3	150,000,000		MT PLO
TO DETAIL LAND USES IN THE WHOLE CCD ACCORDANCE WITH GENERAL PLANNING SCHEME (GPS	detailed development plans	60 new neighborhoods planned	Sensitize community on town planning issues						2	360,000,000		MT PLO
			Prepare Development plans									

MANAGEMENT OF URBAN DEVELOPMENT	To issue demolition notice  To conduct demolition operations	Number building permits issued	To conduct BCC monthly  Development control operations conducted daily						4	100,320,000	DMC	MT PLO
PRODUCE SURVEYED PLOTS OF DIFFERENT DENSITIES AND USES	Number of newly Surveyed plots	Compensate land for 24000 plots annually	Survey plots						5	180,000,000,000		MT PLO
		120,000 plots surveyed with in house capacity	Survey plots						3	5,798,450,000		MT PLO
		240,000 plots produced by private sector	Survey plots						6			
To undertake DMC Assets valuation	Valuation report in place	Number of assets valued	To procure contractor						1	300,000,000		
ALLOCATED PLOTS TO DEVELOPERS	New developers allocated plots	360,000 plots	To issue Certificate of Title of right of Occupancy						1	21,600,000,000		MT PLO
ADOPTION OF PPP IN REBUILDING COMMERCIAL BUILDINGS IN DMC'S CCD PLOTS	Number of PPP projects	10 PPP projects appraised and approved	To conduct feasibility studies of PPP projects						2	185,000,000	DMC DONOR	MT PLO/MSA/M EC

ESTABLISH REVOLVING COMPENSATION FUND	Functioning compensation fund	Fund worth TZS 5 bn revolving annually	To establish land compensation fund						2	5,000,000,000	DMC	MT PLO/MSA/M EC
ESTABLISH AND INSTITUTE LAND DISPUTES MECHANISM	Number of disputes resolved  Presence of dispute management committee	Land disputes management committee in place by Jan 2018	To nominates and empower members of land disputes management committee						1	35,000,000		
Rehabilitation /maintenance of DMC houses/office premises	Number of rehabilitated houses/office s premises	To rehabilitate/maintain 8 houses annually	To procure contractor						1	1,200,000,000		
		<b>SUB TOTAL</b>								<b>215,204,770,000</b>		

**SECTOR: HUMAN RESOURCES MANAGEMENT**

**KEY RESULT AREA: ADMINISTRATION AND LEADERS**

**STRATEGIC OBJECTIVE: ADMINISTRATION AND LEADERSHIP IMPROVED:**

**PRIORITY LEVEL: 3**

STRATEGY	INDICATOR	TARGET	ACTIVITY	DURATION (YEARS)					PRIORITY	BUDGET	SOURCE	RESPONSIBLE
				1	2	3	4	5				
RECRUITMENT	Number of recruited staffs	15	To request for employment permit from PO-PSM						2	8,000,000	OS	MD /M MD HRO

			To carry-out an induction course.							2	5,000,000	OC/OS	MHRO
OPTIMIZE STAFF UTILIZATION	Number of employees	35	To prepare job description							1	2,480,000	OC	MHRO
	Number of employees	15	To train staffs							3	159,000,000	CG	MHRO
	Number of employees	20	To conduct performance appraisal							4	2,500,000	OC/OS	MHRO
<b>SUB TOTAL</b>											<b>176,980,000</b>		

**KEY RESULT AREA: POLICY AND LAWS**

**STRATEGIC OBJECTIVE: REGULATIONS, POLICIES AND GUIDELINES EFFECTIVELY USED**

**PRIORITY LEVEL: 1**

STRATEGY	INDICATOR	TARGET	ACTIVITY	DURATION (YEARS)					PRIORITY	BUDGET	SOURCE	RESPONSIBLE
				1	2	3	4	5				
SUPERVISION ON IMPLEMENTATION OF POLICIES, LAWS, REGULATIONS AND GUIDELINES.	Number of supervision visits.	64	To make supervision visits.						1	7,290,000	OC	MHRO

CAPACITY BUILDING TO PERSONNEL ON POLICIES, LAWS, REGULATIONS & GUIDELINES.	Number of staff refreshed	20	To carry-out refresher seminars.						2	36,000,000	OC	MHRO
<b>SUB TOTAL</b>										<b>43,290,000</b>		

**KEY RESULT AREA: INFRASTRUCTURE**

**STRATEGIC OBJECTIVE: ENOUGH WORKING FACILITIES ACQUIRED**

**PRIORITY LEVEL: 5**

STRATEGY	INDICATOR	TARGET	ACTIVITY	DURATION (YEARS)					PRIORITY	BUDGET	SOURCE	RESPONSIBLE
				1	2	3	4	5				
ACQUIRE PROPER WORKING FACILITIES	Number of purchased tools	1 Computer 1 Photocopier machine Furniture	To purchase Office facilities						1	10,800,000	OC/CG	SO
	Number of maintained vehicles.	2	To maintain available vehicles.						2	20,000,000	OC	ME
	Number of rehabilitated and offices built.	1	To construct a departmental building.						4	60,000,000	OC/CG	ME
			To rehabilitate Head Office Building and staff quarters						3	30,000,000	OC/CG	ME
<b>SUB TOTAL</b>										<b>120,800,000</b>		

**KEY RESULT AREA: HIV INFECTION AND AIDS**

**STRATEGIC OBJECTIVE: HIV/AIDS NEW INFECTION REDUCED**

**PRIORITY LEVEL: 4**

STRATEGY	INDICATOR	TARGET	ACTIVITY	DURATION (YEARS)					PRIORITY	BUDGET	SOURCE	RESPONSIBLE
				1	2	3	4	5				
CONDUCTING AWARENESS	Number of seminars & participants	20	To conduct awareness seminars						1	19,188,000	TACAIDS	DACC
HIV/AIDS AMONG COUNCIL STAFF	Number of poster and leaflets prepared	400	To prepare and distribute posters, leaflets						1	804,000	TACAIDS/DC	DACC
	Number of staff living with HIV infection and AIDS supported.	20	To support and take care of victims						2	10,000,000	TACAIDS/DC	DACC
<b>SUB TOTAL</b>										<b>29,992,000</b>		

**KEY RESULT AREA: GOVERNANCE**

**STRATEGIC OBJECTIVE: CORRUPTION FREE SERVICE ENHANCED**

**PRIORITY LEVEL: 2**

STRATEGY	INDICATOR	TARGET	ACTIVITY	DURATION (YEARS)					PRIORITY	BUDGET	SOURCE	RESPONSIBLE
				1	2	3	4	5				
ESTABLISHMENT OF INTEGRITY COMMITTEES AT WARD & VILLAGE LEVELS.	Number of integrity committees	126	To oversee the formation of the committees.						1	15,990,000	TACAIDS	DACC

CONDUCT PUBLIC SERVICE ETHICS CAMPAIGNS.	Number of campaigns conducted	131	To produce posters and leaflets.							2	1,000,000	CG	MD/MHRO
			Conduct campaigns.							2	45,000,000	CG	MHRO
To prepare DMC public service charter		101	To produce copies and leaflets/banners.							1	10,000,000	OC	MHRO
<b>SUB TOTAL</b>											<b>71,990,000</b>		
<b>GRAND TOTAL FOR HUMAN RESOURCE MANAGEMENT</b>											<b>443,052,000</b>		

**SECTOR: PRIMARY EDUCATION**  
**KEY RESULT AREA: ADMINISTRATION AND LEADERSHIP**  
**STRATEGIC OBJECTIVE: ADMINISTRATION AND LEADERSHIP IMPROVED**  
**PRIORITY LEVEL: 1**

STRATEGY	INDICATOR	TARGET	ACTIVITY	DURATION					PRIORI TY	BUDGET	SOU RCE	RESPONSIB LE
				1	2	3	4	5				
DEVELOP PROPER STAFF ALLOCATION	Number of schools involved	125 Primary Schools	(1) To collect Data on teachers allocation. (2) To reallocate teachers.						5	950,000 916,870,000	MD GVT	MD MEO
SUPERVISIO N OF THE IMPLEMENTA TION OF LAWS.	Number of schools supervised	125 Primary Schools	To conduct supervision visits  To conduct working on the implementation of laws						5	123,500,000 824,160,000	MD	MEO MD

STRENGTHENING OF SCHOOL INSPECTION SYSTEM	Number of school inspectors	8 Inspectors	To facilitate school inspection						5	15,000,000	GVT MD	MEO INSPECTORS
	Number of schools inspected	125 Primary Schools										
DEVISE TO DIPLOMACY TO UNTRUSTFUL TEACHERS	Number of schools supervised	1251 Primary schools	To devise to disciplinary to untrustful teachers						5	10,500,000	MD	MD MD TSD
DEVELOP PLAN FOR PROPER UTILIZATION OF HUMAN RESOURCES	Number of vacancies identified	Vacancies available	To identify vacancies available						5	3,000,000	DON OR GVT MD	MD MEO TSD
			To request for employment permit							70,000,000		
	Date of paying to teachers' salary monthly	750	To employ qualified teachers.  To ensure that teachers are paid salaries on time							60,000,000		



6.CREATION OF AWARENESS TO COMMUNITY ON SCHOOL FACILITIES SAFEGUARD	Number of school building and furniture maintained  Number of primary schools supervised	125 Primary Schools  125	To sensitize community about the importance of school committee operational maintenance of school building and furniture.  To make follow-up for implementation of rules & Principles of property safeguard.					5		100,000,000	GVT  MD	MD MEO INSPECTOR S
<b>SUB TOTAL</b>									<b>2,123,980,000</b>			

**KEY RESULT AREA:** POLICIES, RULES AND REGULATIONS  
**STRATEGIC OBJECTIVE:** DROPOUT RATE OF THE SCHOOL CHILDREN REDUCED  
**PRIORITY LEVEL:** 2

STRATEGY	INDICATOR	TARGET	ACTIVITY	DURATION (YEARS)					PRIORITY	BUDGET	SOURCE	RESPONSIBLE
				1	2	3	4	5				
1. CAPACITY BUILDING OF SCHOOL COMMITTEE/VILLAGE GOVERNMENTS AND COMMUNITY	Number of school committee, village GVT and community education	125	To educate/sensitize school committee, Village GVT and Community on good supervision and implementation of education programme						5	100,000,000	GVT	GVT MD MEO
2. CREATE AWARENESS AMONG STAKEHOLDERS ON SUPERVISION OF THE IMPLEMENTATION OF LAWS, BY LAWS AND REGULATIONS.	Number of people participated	1800	To educate/sensitize stakeholders, community on implementation of laws, by-laws and regulations. To supervise that all education policies and laws formulated are used effectively.						5	120,000,000	GVT	GVT MD MEO TSD
3. STRENGTHEN THE IMPLEMENTATION OF BY-LAWS AND LAWS.	Number of girls becoming pregnant	125 Primary schools	To enforce Legal laws to prohibit girls to become pregnant						5	19,610,000	MD	GVT MD MEO TSD

4.AWARENESS CREATION TO THE COMMUNITY ABOUT IMPACT OF TRADITIONAL PRACTICES	Number of bad traditional practices	All bad traditio nal practic es	To identify bad traditional practices.						5	100,550,000	MD	MD MD
	Number of meetings	106										
	Number of participants	3000	To conduct advocacy meetings on bad traditional practices								GVT	COMM UNITY
<b>SUB TOTAL</b>										<b>24,966,000</b>		

**KEY RESULT AREA:**

**ENVIRONMENT**

**STRATEGIC OBJECTIVE:**

**CONDUCTIVE TEACHING AND LEARNING ENVIRONMENT IMPROVED**

**PRIORITY LEVEL:**

**3**

STRATEGY	INDICATOR	TARGET	ACTIVITY	DURATION					PRIORITY	BUDGET	SOURCE	RESPONSIBLE
				1	2	3	4	5				
1.IMPROVEMENT OF LEARNING CONDITION FOR PUPILS	Number of schools provided school meals.  Number of Donors providing school meals	125 Primary Schools  5	Sensitization of community to grow crops that related to draught and contribution of school meals.  To mobilize Donor's partnership in provision of school meals						2	50,000,000	GVT DONOR MD	MD MEO
2.ESTABLISHMENT OF MODERN AGRICULTURE TECHNOLOGY	Number of schools with demonstration plots	125 Primary schools	To introduce demonstration plots in all schools in collaboration with the agriculture Sector						2	375,000,000	MD GVT MD	COMMUNITY AGRICULTURE SECTOR

	Number of Community members practicing modern Agriculture Technology	1625	To sensitize community members to adopt modern agriculture technology collaboration with the Agriculture Sector (kilimo kwanza)									
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IMPROVEMENT OF CULTURAL AND SPORTS ACTIVITIES	Number of sports clubs and cultural groups	125 sports clubs and cultural groups	<p>To conduct research in historical and cultural sites identifications</p> <p>To conduct research on local language</p> <p>To prepare sports and cultural festival to improve workers health and other community members</p>							5,000,000	MD	MD MEO
<b>SUB TOTAL</b>										<b>430,000,000</b>		

**KEY RESULT AREA: INFRASTRUCTURE**

**STRATEGIC OBJECTIVE: DROUPOUT RATE OF THE SCHOOL CHILDREN REDUCED**

**PRIORITY LEVEL: 4**

STRATEGY	INDICATOR	TARGET	ACTIIVITY	DURATION					PRI ORI TY	BUDGET	SOURCE	RESPO NSIBLE
				1	2	3	4	5				
MOBILIZATION OF GVT. DONORS AND COMMUNITY PROVIDE FACILITES PROGRAMMES	Number of school buildings constructed	125	To collect data for the deficit of school buildings.						5	10,000,000	GVT MD	GVT MD MEO DONOR S
		100	To prepare write ups and sending for determining for funding							2,000,000,000	GVT MD	GVT
		300	To construct 100 classrooms							330,000,000	GVT	GVT
	Amount of money Acquired	4,75	To construct 4,755 pupil's desks							380,400,000	CDG	GVT

		5	To construct 50 teachers houses							2,500,000,000	CDG	GVT
		50	To rehabilitate 50 classrooms							100,000,000	CDG	GVT
		50	To complete 10 teachers houses							80,000,000	CDG	GVT
		10	To construct 5 administration blocks							350,000,000	CDG	GVT
		5	To construct 500 pit latrines							550,000,000	CDG	GVT
		500	To construct 50 classrooms							100,000,000	CDG	GVT



		50	To make follow up on implementation of school building construction							90,000,000	CDG	GVT
<b>SUB TOTAL</b>										<b>920,000,000</b>		

**KEY RESULT AREA: HIV INFECTION AND AIDS**  
**STRATEGIC OBJECTIVE: REDUCE HIV/AIDS INFECTION**  
**PRIORITY LEVEL: No.5**

STRATEGY	INDICATOR	TARGET	ACTIVITY	DURATION					PRIORITY	BUDGET	SOURCE	RESPONSIBLE
				1	2	3	4	5				
CREATE AWARENESS OF HIV/AIDS CONTROL AMONG	Number of seminars conducted	50	To conduct awareness seminars to school teacher concillors						5	1,000,000.00	LCDG	MOH,MC O, MD MEO,DO NORS

STUDENTS AND TEACHERS	Number Pupil	88,901	To disseminate education on prevention of HIV to students						5	1,000,000.00	LCDG	MOH, MCO, MD MEO, DONORS
<b>SUB - TOTAL</b>										<b>2,000,000.00</b>		

**KEY RESULT AREA: GOOD GOVERNANCE**  
**STRATEGIC OBJECTIVE: REDUCED CORRUPTION PREVALENCE**  
**PERIORITY LEVEL: No.6**

STRATEGY	INDICATOR	TARGET	ACTIIVITY	DURATION					PRIORITY	BUDGET	SOURCE	RESPONSIBLE
				1	2	3	4					
CREATE AWARENESS OF ANT-CORRUPTION	Number of seminars conducted	25	To conduct awareness seminars to head teachers						5	1,000,000.00	LCDG	MD MEO,DONORS
	Number of ant-corruption clubs in schools	122	To formulate ant-corruption clubs in each Primaryschool						5	1,000,000.00	LCDG	MD MEO,DONORS
<b>SUB - TOTAL</b>										<b>2,000,000.00</b>		

**KEY RESULT AREA: FINANCE**

**STRATEGIC OBJECTIVE: PLAN FOR MORE SCHOOL SUPPORT ESTABLISHED**

**PERIORITY LEVEL: No.7**

STRATEGY	INDICATOR	TARGET	ACTIIVITY	DURATION					PRI ORI TY	BUDGET	SOURC E	RESPON SIBLE
				1	2	3	4					
INVOLVEMENT OF COMMUNITY, GOVERNMENT, DONORS AND OTHER STAKEHOLDERS	Number of schools supported	37	To mobilize community, donors, government and other stakeholders to support school development programmes						5	100,000,000.00	LCDG, GF, DONORS	GVT, MD MSEO, DONORS
<b>SUB - TOTAL</b>									<b>100,000,000.00</b>			
<b>GRAND TOTAL FOR PRIMARY EDUCATION</b>									<b>6,695,400,000.00</b>			

**SECTOR: SECONDARY EDUCATION**  
**KEY RESULT AREA: ADMINISTRATION AND LEADERSHIP**  
**STRATEGIC OBJECTIVE: ADMINISTRATION AND LEADERSHIP IMPROVED**  
**PERIORITY LEVEL: No. 1**

STRATEGY	INDICATOR	TARGET	ACTIIVITY	DURATION					PRIORITY	BUDGET	SOURCE	RESPONSIBLE
				1	2	3	4	5				
DEVELOP PLAN FOR PROPER UTILIZATION OF HUMAN RESOURCES	Number of science teachers Employed	140 science teachers	To request for employment permit for qualified science teachers						5	112,000,000.00	LGBG	GVT, MD MSEO
	Number of new teachers oriented	140 science teachers	To conduct job orientation for new science teachers employed						5	14,000,000.00	LGBG	GVT, MD MSEO
STATUTORY EMPLOYEE BENEFITS	Number of employee benefits	15	To conduct job performance awarding gifts and prizes to best performing employees on may day						5	7,500,000.00	LGBG	MD MSEO
		1200	To provide other employee's benefits (leave, moving, burial and medical expenses)						5	650,000,000.00	LGBG, GF	GVT, MD MSEO

DEVELOP PROPER STAFF ALLOCATION	Number of secondary schools involved	37 second ary school	To collect data for teachers and students in each school to reallocate number of teachers						5	100,000,000.00	LGBG	GVT, MD MSEO
DISPLINE IMPROVEMENT AMONG TEACHERS AND STUDENTS	reduction of number of disciplinary cases	Reduce discipli nary cases	To enhance guidance and counseling in school to students, teachers, discipline committees, school board members and head of schools						5	5,000,000.00	DED	GVT, MD MSEO
STRENGTHENING OF SCHOOL INSPECTION	Teachers teaching students according to norms of teaching	55 second ary schools to be inspect ed	To conduct seminars and an inspection skill to DSEO's, academic officers, school board, ward education officers to get inspection skills						5	35,500,000.00	LGBG, GF	GVT, MD MSEO
<b>SUB - TOTAL</b>										<b>1,086,000,000.00</b>		

**KEY RESULT AREA: POLICY, RULES AND REGULATIONS**  
**STRATEGIC OBJECTIVE: DROUP-OUT RATE OF SCHOOL STUDENTS REDUCED**  
**PERIORITY LEVEL: No.2**

STRATEGY	INDICATOR	TARGE T	ACTIIVITY	DURATION					PRIORITY	BUDGET	SOURCE	RESPONS IBLE
				1	2	3	4	5				
CREATE AWARENESS AMONG STAKEHOLDERS ' SUPERVISION OF LAW, BY LAWS AND REGULATIONS	number of girls' pregnancies decrease hence high academic performance, Increase the attendance rate, number of dropouts reduced,	55 second ary schools	To educate/sensitize school boards, community on implementation of laws and regulations						5	15,960,000.00	LGBG	GVT ,MD MSEO
UNACCEPTABLE TRADITIONAL AND CULTURAL AWARENESS PRACTICES	Reduction of bad tradition and cultural practices	55 second ary schools	To create awareness among Parents, community, students, so that they all know what are called bad practices done within their areas						5	2,500,000.00	LGBG	GVT ,MD MSEO
<b>SUB-TOTAL</b>										<b>18,460,000.00</b>		

**KEY RESULT AREA: ENVIRONMENT**  
**STRATEGIC OBJECTIVE: LEARNING AND TEACHING ENVIRONMENT IMPROVED**  
**PRIORITY LEVEL: No.3**

STRATEGY	INDICATOR	TARGET	ACTIVITY	DURATION					PRIORITY	BUDGET	SOURCE	RESPONSIBLE
				1	2	3	4	5				
IMPROVEMENT OF LEARNING CONDITION FOR STUDENTS	Number of schools providing school meals	55 secondary schools	To sensitize community to contribute school meals						5	34,514,100,000.00	donors, GF, LCDG	DONORS GVT ,MD MSEO
IMPROVEMENT OF STUDENTS PERFORMANCE	increase pass rate	55 secondary schools	To improve the teaching and learning environment by buying and making teaching and learning materials						5	5,000,000,000.00	donors, own source, LCDG	DONORS GVT, MD MSEO
CAPACITY BUILDING FOR TEACHING STAFF	Number of teaching staff refreshed	600 teaching staff trained	To carry - out different seminars for teachers						5	180,000,000.00	GF/OC	MD MSEO
IMPROVEMENT OF SPORTS ACTIVITIES	Number of sport clubs formulated	55 secondary schools	To Organize and monitor school competitions Students and teachers get time of doing different practices						5	10,000,000.00	LGBG	MD MSEO

CAPACITY BUILDING OF HEAD OF SCHOOLS, DSEO'S OFFICERS, SCHOOL BOARDS AND WORD EDUCATION OFFICERS	Increased academic performance in the district	55 secondary schools	To conduct seminars to school boards, community, ward officers and district education officers on how to make follow-up on all matters concerning with improvement our academic performance						5	435,081,000.00	LGBG	GVT, MD MSEO
INTRODUCTION OF ICT IN SECONDARY SCHOOLS	About 30 out of 54 secondary school have computer laboratories	55 secondary schools	To enhance schools with solar power installation. Supply of computers and internet connection						5	60,510,000.00	LGBG	GVT, MD MSEO
<b>SUB- TOTAL</b>										<b>40,199,691,000</b>		



**KEY RESULT AREA: INFRASTRUCTURE**

**STRATEGIC OBJECTIVE: ENOUGH BULDING AND WORKING FACILITIES**

**PERIORITY LEVEL: No.4**

STRATEGY	INDICATOR	TARGET	ACTIVIITY	DURATION					PRIO RITY	BUDGET	SOURCE	RESPONS IBLE
				1	2	3	4	5				
IMPROVEMENT TEACHING AND LEARNING ENVIRONMENT	Number of Laboratories constructed	100	To construct 100 laboratories in secondary schools						5	6,750,000,000.00	GF, LCDG	GVT, ME, MSEO, DONORS
	Number of classrooms constructed	25	To construct 25 classrooms						5	500,000,000.00	GF, LCDG	GVT, ME, MSEO
	Number of teacher's house constructed	10	To construct 10 teachers houses						5	100,000,000.00	GF, LCDG	GVT, ME, MSEO
	Number of pit latrines constructed	30	To construct 30 pit latrines						5	82,500,000.00	GF, LCDG	GVT, ME, MSEO
	Number of Administration blocks constructed	5	To construct 5 Administration blocks						5	180,000,000.00	GF, LCDG	GVT, ME, MSEO
	Number of hostels constructed	5	To construct 5 hostels						5	150,000,000.00	GF, LCDG	GVT, ME, MSEO
PROCUREMENT OF WORKING FACILITIES	Number of tools purchased	2computers, 1 photocopy machine and furniture	To purchase office facilities						4	30,000,000.00	LCDG	PMU, MD, MSEO
<b>SUB-TOTAL</b>									<b>7,792,500,000.00</b>			

**KEY RESULT AREA: HIV INFECTION AND AIDS**  
**STRATEGIC OBJECTIVE: REDUCE HIV/AIDS INFECTION**  
**PERIORITY LEVEL: No.5**

STRATEGY	INDICATOR	TARGET	ACTIIVITY	DURATION					PRIORITY	BUDGET	SOURCE	RESPONSIB LE
				1	2	3	4					
CREATE AWARENESS OF HIV/AIDS CONTROL AMONG STUDENTS AND TEACHERS	Number of seminars conducted	25	To conduct seminars to school teacher councilors						5	1,500,000.00	LCDG	MOH, MCO, MD MSEO, DONORS
	Number students	23,115	To disseminate education on prevention of HIV to students						5	1,000,000.00	LCDG	MOH, MCO, MD MSEO, DONORS
<b>SUB - TOTAL</b>										<b>2,500,000.00</b>		

**KEY RESULT AREA: GOOD GOVERNANCE**  
**STRATEGIC OBJECTIVE: REDUCED CORRUPTION PREVALENCE**  
**PERIORITY LEVEL: No.6**

STRATEGY	INDICATOR	TARGET	ACTIIVITY	DURATION					PRIORITY	BUDGET	SOURCE	RESPONSIBLE
				1	2	3	4					
CREATE AWARENESS OF ANT-CORRUPTION	Number of seminars conducted	25	To conduct awareness seminars to head of schools						5	1,500,000.00	LCDG	MD MSEO, DONORS
	Number of ant0corruption clubs in schools	55 secondary schools	To formulate ant-corruption clubs in each secondary school						5	1,000,000.00	LCDG	MD MSEO, DONORS
<b>SUB - TOTAL</b>										<b>2,500,000.00</b>		

**KEY RESULT AREA:** FINANCE

**STRATEGIC OBJECTIVE:** PLAN FOR MORE SCHOOL SUPPORT ESTABLISHED

**PERIORITY LEVEL:** No.7

STRATEGY	INDICATOR	TARGET	ACTIIVITY	DURATION					PRI ORI TY	BUDGET	SOURC E	RESPON SIBLE
				1	2	3	4	5				
INVOLVEMENT OF COMMUNITY, GOVERNMENT, DONORS AND OTHER STAKEHOLDERS	Number of schools supported	37	To mobilize community, donors, government and other stakeholders to support school development programmes						5	500,000,000.00	LCDG, GF, DONORS	GVT, MD MSEO, DONORS
<b>SUB - TOTAL</b>									<b>500,000,000.00</b>			
<b>GRAND TOTAL FOR SECONDARY EDUCATION</b>									<b>49,439,651,000.00</b>			

**SECTOR:** NATURAL RESOURCES

**KEY RESULT AREA:** ADMINISTRATION

**STRATEGIC OBJECTIVE:** CAPACITY TO MANAGE NATURAL RESOURCES SECTOR ENHANCED

**PRIORITY LEVEL:** 1

STRATEGY	INDICATOR	TARGET	ACTIVITY	DURATION					PRIORITY	BUDGET	SOURCE	RESPONSIBLE
				1	2	3	4	5				
1.ENHANCEMENT PLANNING AND	Number of staff employed	15	To undertake staff Auditing and employ						1	216,000000	OC, DMC, DONORS	MNRO

MANAGEMENT OF NATURAL RESOURCES	Number of staff trained	10	To train existing staff on Natural Resources management and skill						2	25,000,000	OC,CD DONORS	MD
2.PROCUREMENT OF TRANSPORT FACILITIES	Number of transport facilities purchase	1 vehicle 5 Motorcycles	Extension services and patrols						2	150,000,000	OC DONORS CG	MD
	Number of vehicles available	1 vehicle 5 Motorcycles	To maintain Available vehicles						3	20,000,000	OC	MD
OFFICE CONSUMABLE STATIONARIES PRINTING MATERIALS	No of stationery purchase	3 computeter, laptop,2 printing devices	To falicitate the office running activities						4	25,000,000	OC,DMC	MNRO
EXTRA DUTIES	No of days	To visits all 41 wards	To work after office hours						5	15,000,000/=	OC,DMC	MNRO
PER DIEM	No of days	To attend meetings, seminars	To learn and get experiences from others districts							30,000,000	OC.DMC	MNRO
<b>SUB TOTAL</b>										<b>481,000,000</b>		

**FOREST ASSESSMENT, PLANNING AND MANAGEMENT**

**OBJECTIVE: TO REHABILITATE AND CONSERVE ENVIRONMENT IN DODOMA MUNICIPALITY**

STRATEGY	INDICATOR	TARGET	ACTIVITY	DURATION (YEARS)					PRIORITY	BUDGET	SOURCE	RESPONSIBLE
				1	2	3	4	5				
PROTECTION OF TREES AND OTHER NATURAL RESOURCES	Presence of forest		Conservation of the existing forest (forest guarding)						1	60,000,000	OC, DONORS, DMC	MNRO
	Trees planted		Planting of new trees						1	100,000,000	OC, DONORS, DMC	MNRO
			Boundary, roads and fire line maintenance						1	20,000,000	OC, DONORS, DMC	MNRO
	Increased awareness on environmental issues		Awareness creation on environmental conservation						1	20,000,000	OC, DONORS, DMC	MNRO
	No. of IEC material		Environmental education by formal and informal means						1	30,000,000	OC, DONORS, DMC	MNRO
			Facilitate communication to field staff (air time)							15,000,000	OC, DONORS, DMC	MNRO
	No. of beneficiaries		Facilitation of meetings, trainings, study tours and workshops to promote the formation of environmental groups, CBOs and resident committees						1	50,000,000	OC, DONORS, DMC	MNRO

			Capacity building of staff and beneficiaries						1	25,000,000	OC, DONORS, DMC	MNRO
	M&E Reports		Monitoring of activities						1	25,000,000	OC, DONORS, DMC	MNRO
	No. of uniform purchased		Purchase of uniforms							25,000,000	OC, DONORS, DMC	MNRO
	No of protective gears purchased		Purchase of protective gears						1	25,000,000	OC, DONORS, DMC	MNRO
	No of cases attended		Law enforcements						1	60,000,000	OC, DONORS, DMC	MNRO
			Purchase of fuel and lubricant for motorcycle and vehicles						1	75,000,000	OC, DONORS, DMC	MNRO
			Insurance for motorcycles and vehicles						1	15,000,000	OC, DONORS	MNRO
			Maintenance of vehicle and motorcycles							30,000,000	OC, DONORS, DMC	MNRO
SENSITIZATION OF THE COMMUNITY TO THE NATURAL RESOURCE PLANNING AND MANAGEMENT	No of meetings	100 meetings	To carry out participatory rural appraisal meetings and prepare guidelines for collaborative natural resources planning and management							40,000,000	OC, DONORS, DMC	MNRO
	No of guideline prepare	100 guidelines	To conduct meeting with village Government on the							25,000,000	OC, DONORS, DMC	MNRO

			alternative use of source of energy for domestic use									
	No of hectares conserves	6000ha	To promote natural regeneration by conserving deforested areas							45,000,000	OC, DONORS, DMC	MNRO
ESTABLISHMENT OF VILLAGE FOREST RESERVES	No of village forest reserves	25 villages forest reserves	To assess planning, monitoring evaluation and management							140,000,000	OC, DONORS, DMC	MNRO
<b>SUB TOTAL</b>										<b>825,000,000</b>		

#### ARUSHA ROAD TREE NURSERY (MTPLO)

#### OBJECTIVE: PRODUCTION OF TREE SEEDLINGS ENHANCED

STRATEGY	INDICATOR	TARGET	ACTIVITY	DURATION (YEARS)					PRIORITY	BUDGET	SOURCE	RESPONSIBLE
				1	2	3	4	5				
PRODUCTION OF TREE SEEDLINGS	No of seedlings produced		Labour for Production of seedlings (12 persons@10,000/=						1	216,000,000	OC, DONORS, DMC	MNRO
	No. of spp		Collection of new plant materials						1	10,000,000	OC, DONORS, DMC	
	No. of nurseries		Facilitation of establishment of tree nurseries							10,000,000	OC, DONORS, DMC	MNRO
			Fencing of the area by using concrete poles and barbed wire						1	24,000,000	OC, DONORS, DMC	MNRO
			Electricity bills						1	18,000,000	OC, DONORS, DMC	MNRO
	Monthly bill		Water bills						1	36,000,000	OC, DONORS, DMC	MNRO



	No. of trip or M <sup>3</sup> purchased		Purchase and transportation of propagating materials (manure, sand and forest soil)						1	83,125,000	OC, DONORS	MNRO
		5000 kg	Purchase of polythene tubes						1	50,000,000	OC, DONORS, DMC	MNRO
			Purchase of seeds and vegetative propagation materials						1	25,000,000	OC, DONORS, DMC	MNRO
			Purchase of field uniforms						1	10,000,000	OC, DONORS, DMC	MNRO
	No. of protective gears purchased		Purchase of protective gears						1	25,000,000	OC, DONORS, DMC	MNRO
	Presence of shade.	10 rolls	Purchase of hessian cloth						1	11,200,000	OC, DONORS, DMC	MNRO
			Purchase of insecticides/fungicides						1	15,000,000	OC, DONORS, DMC	MNRO
	No of stationeries purchased		Stationeries						1	10,000,000	OC, DONORS, DMC	MNRO
	No. of tools purchased		Purchase of tree nursery tools and equipment						1	15,000,000	OC, DONORS, DMC	MNRO
	No. of seminars		Seminars, workshops and trainings						1	20,000,000	OC, DONORS, DMC	MNRO
	No. of IEC materials produced		Production of Information and Education Communication materials (IEC MATERIALS)							50,000,000	OC, DONORS, DMC	MNRO
			Overtime						1	86,400,000	OC, DONORS, DMC	MNRO
	No of cases attended		Law enforcements						1	30,000,000	OC, DONORS, DMC	MNRO
			Supervision						1	5,000,000	OC, DONORS, DMC	MNRO
REQUE	No. of staff		Recruitment of 6 new staff (to								OC, DONORS,	MNRO



**WILDLIFE PLANNING AND MANAGEMENT**

STRATEGY	INDICATOR	TARGET	ACTIVITY	DURATION					PRIORITY	BUDGET	SOURCE	RESPONSIBLE
				1	2	3	4	5				
PROCUREMENT ARMS AND AMMUNITION	Number of arms and ammunition purchased	10 Arms 5000 Ammunitions	To attend incidences of vermin and dangerous animals						1	50,000,000  67,000,000	OC, DMC, DONORS	MNRO
PATROLS	Decreasing of poachers	To all 41 wards	Search for poachers							35,000,000	OC, DONORS	MNROMN ROMNRO
INVOLVE COMMUNITY IN NATURAL RESOURCES MANAGEMENT	No of Game scouts	225	To recruit and train village game scouts							48,000,000		MNRO
	No of villages	96 villages	To intensify ant-poaching In the villages							30,000,000	OC, DONORS	MNRO
	No of meetings	750 meetings	To conducts supervision meetings to villages natural resources committees							43,000,000	OC, DONORS	MNRO
PROTECTIVE GEARS	No of uniforms will available	10 pairs	Uniforms to game officers							5,000,000	OC, DMC	MNRO
<b>SUB TOTAL</b>										<b>278,000,000</b>		

**KEY RESULT AREA: POLICY AND LAWS**

**STRATEGIC OBJECTIVE: IMPLEMENTATION OF LAWS, POLICIES RULES & REGULATIONS SUPERVISED**

**PRIORITY LEVEL: 1**

STRATEGY	INDICATOR	TARGET	ACTIVITY	DURATION (YEARS)					PRIORIT Y	BUDGET	SOURCE	RESPONSIBLE
				1	2	3	4	5				
SUPERVISION OF THE IMPLEMENTATION OF LAWS, POLICIES, RULES AND REGULATIONS	Number of meetings	100	To conduct awareness meeting to villages Government on natural resources laws, policies, rules and regulations							35,000,000	OC, DONORS	MNRO
PATROLS ON VILLAGES	Decrease in poaching activities	41 wards to be visited	The use law enforcement							15,000,000		
	No of visits	2000 visits	To carry out regular supervision to villages on implementation of laws									
<b>SUB TOTAL</b>										<b>50,000,000</b>		

**TOURISM PLANNING AND MANAGEMENT**

STRATEGY	INDICATOR	TARGET	ACTIVITY	DURATION					PRIORITY	BUDGET	SOURCE	RESPONSIBLE
				1	2	3	4	5				
	Number of	500 People	To encourage and						1	50,000,000	OC,	MNRO

INVOLVE COMMUNITY IN ECOTOURISM	people visits		sensitize people about ecotourism							67,000,000	DMC, DONORS	
PATROLS	No of people visits	To all 41 wards	To protect tourist area							35,000,000	OC, DONORS	MNROMNROMNRO
INVOLVE COMMUNITY IN NATURAL RESOURCES MANAGEMENT	No of people in tourist protection	20 villages	To recruit and train village tours							48,000,000		MNRO
	No of villages	96 villages	To intensify ant-poaching In the villages							30,000,000	OC, DONORS	MNRO
	No of meetings	750 meetings	To conducts supervision meetings to villages natural resources committees							43,000,000	OC, DONORS	MNRO
PROTECTIVE GEARS	No of uniforms will available	10 pairs	Uniforms to tourer							5,000,000		
<b>SUB TOTAL</b>										<b>313,000,000</b>		

**KEY RESULT AREA: POLICY AND LAWS**

**STRATEGIC OBJECTIVE: IMPLEMENTATION OF LAWS, POLICIES RULES & REGULATIONS SUPERVISED**

**PRIORITY LEVEL: 1**

STRATEGY	INDICATOR	TARGET	ACTIVITY	DURATION (YEARS)					PRIORITY	BUDGET	SOURCE	RESPONSIBLE
				1	2	3	4	5				
SUPERVISION OF THE IMPLEMENTATION OF LAWS, POLICIES. RULES AND	Number of meetings	100	To conduct awareness meeting to villages Government on natural resources							35,000,000	OC, DONORS	MNRO

REGULATIONS			laws,policies,rules and regulations									
PATROLS ON VILLAGES	Increase in tourist	41 wards to be visited	The use law enforcement							15,000,000		
	No of visits	2000 visits	To carry out regular supervision to villages on implementation of laws									
<b>SUB TOTAL</b>										<b>50,000,000</b>		

**ANTIQUIES PLANNING AND MANAGEMENT**

STRATEGY	INDICATOR	TARGET	ACTIVITY	DURATION					PRIORITY	BUDGET	SOURCE	RESPONSIBLE
				1	2	3	4	5				
SENSITIZATION OF THE COMMUNITY IN THE ANTIQUITES	No of antiquites sites	To visits all antiquities sites	To carryout meetings and guideline on how keep antiquites						1	100,000,000	OOC, DMC, DONORS	MBOK
<b>SUB</b>										<b>100,000,000</b>		
<b>TOTAL</b>												

**KEY RESULT AREA: POLICY AND LAWS**

**STRATEGIC OBJECTIVE: IMPLEMENTATION OF LAWS, POLICIES, RULES & REGULATIONS SUPERVISED**

**PRIORITY LEVEL**

STRATEGY	INDICATOR	TARGET	ACTIVITY	DURATION (YEARS)					PRIORITY	BUDGET	SOURCE	RESPONSIBLE
				1	2	3	4	5				
SUPERVISION OF THE IMPLEMENTATION OF LAWS, POLICIES, RULES AND REGULATIONS	Number of meetings	100	To conduct awareness meeting to villages Government on natural resources laws, policies, rules and regulations							35,000,000	OC, DONORS	MNRO
<b>SUB TOTAL</b>										<b>35,000,000</b>		

**ENVIRONMENT AND SOLID WASTE**

**SECTOR;**

**MANAGEMENT**

**KEY RESULT AREA:**

**ADMINISTRATION AND LEADERSHIP**

**STRATEGIC OBJECTIVE:**

**TO IMPROVE ENVIRONMENTAL PROTECTION AND NATURAL RESOURCES CONSERVATION.**

**PRIORITY LEVEL: 1**

STRATEGY	INDICATOR	TARGET	ACTIVITY	DURATION (YEARS)					PRIORITY	BUDGET	SOURCE	RESPONSIBLE
				1	2	3	4	5				
Increase number of staff	No. of staff employed	30	To employ staff						1	20,000,000	DMC	MD/MCEO

	No of new staff orientated	30	To conduct Job orientation for new employed staff						2	6,000,000	DMC	MD/MCEO
Training for available staff	No. of staff on Job training	20							1	6,000,000	DMC	MD/MCEO



Prepare the list of all Mining areas currently in operation	Number of possible Mining areas.	30 Wards	To train WDC members on possible environmental impacts of unsustainable mining activities				1	5,000,000		
	Number of possible Mining sites with Applicable Mining License	30 Wards	To identify all mining sites with applicable mining license				1	5,000,000		
	Number of possible mining site with no mining license (Locally Harvested)	30 Wards	To identify all mining site s with no mining licence				1	5,000,000		

Prepare the list of all types of minerals	Number of mineral existing	30 wards	To identify the types of mineral available						1	10,000,00	DMC	MCEO
Staff Annual leave	Number of Staff with annual leave	10 personnel	To prepare staff list subjected to annual leave with their stahili						1	50,000,000	DMC	MCEO
Safari Imprest	Number of staff subjected to safari	10 personnel	To prepare staff list subjected to safar with their stahili						1	50,000,000	DMC	MCEO
Environmental Ceremonies	Number of events to be performed	3 events	To prepare the list of events to be conducted during the ceremony						1	30,000,000	DMC	MCEO
Referral and Burial services	Number of events to be conducted	5 events	To prepare the list of events to be conducted						1	20,000,000	DMC	MCEO
Extra duty allowances	Number of days	5 Personnel	Supervision of day-to-day activities						1	10,000,000	DMC	MCEO
<b>Sub-total</b>										<b>122,000,000</b>		

**KEY RESULT AREA: POLICY&LAW**

**STRATEGIC OBJECTIVE, PROMOTE COMMUNITY AWARENESS ON POLICIES,RULES,REGULATION AND BY-LAWS ON ENVIRONMENTAL PROTECTION.**

**PRIORITY LEVEL: 1**

STRATEGY	INDICATOR	TARGET	ACTIVITY	DURATION (YEARS)					PRIORITY	BUDGET	SOURCE	RESPONSIBLE
				1	2	3	4	5				
1. Provision of public education on the importance of EIA	Number of wards to be trained on the EIA.	30 wards	To train WDC members and the public on the EIA						1	20,000,000	DMC	MCEO
2.Provision of Public education on the Solid Waste Management	Number of wards to be trained on SWM	30 wards	To train WDC members and the general public on SWM						2	34,500,000	DMC	MCEO
3. Establishment of environmental desk at the Municipal Headquarters.	Number of environmental desks established	1 desk	To mobilize the organization and management of environmental desk establishment						1	20,000,000	DMC	MCEO
4Strengthening the implementation of existing policies, laws, bylaws	Number of existing laws.	21 wards	Enforcement of existing laws, policies, and by laws						1	20,000,000	DMC	MCEO

5. Prepare environmental law,policies,By-laws awareness brochures.	Number of wards environmental committee	21 wards	To train ward environmental committees on environmental laws,policies,by-laws etc							1	31,500,000	DMC	MCEO
	Number of wards	21wards	Demonstration of wards leaders on their understanding of environmental laws, policies.							2	140,000,000	DMC	MCEO
	Number of wards that has been provided with environmental laws, policies etc.	21 wards	To facilitate 21 wardson the implementation of environmental laws,policies, and by laws							2	50,000,000	Council	MCEO
		<b>Sub-total</b>									<b>315,000,000</b>		

**INFASTRUCTURE**

**STRATEGIC**

**OBJECTIVE:**

**SOLID WASTE MANAGEMENT AND ENVIRONMENTAL PROTECTION INFASTRUCTURE IMPROVEMENT**

**PRIORITY LEVEL: 1**

STRATEGY	INDICATOR	TARGET	ACTIVITY	DURATION (YEARS)					PRIORIT Y	BUDGET	SOURCE	RESPONSIBL E
				1	2	3	4	5				
1. Maintenance and rehabilitation of existing solid waste management infrastructure	Number of existing swam infrastructure improved.	10 trucks for solid waste collection	To rehabilitate the non-operational solid waste infrastructures						2	20,000,000	DMC	MCEO

2. Construction of newly sanitary landfill	Preliminary arrangement for construction of newly sanitary landfills	4 sanitary landfills	Facilitate the designing of newly sanitary landfill						2	34,500,000	DMC	MCEO
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		2 DB							1	500,000,000	DMC & DONORS	
3. Procurement of various working tools and devices for environmental management	Number of DB to be bought		To facilitate the procurement processes for DB						1	10,000,000	DMC	MCEO
	Number of Global Position	1 GPS	To facilitate the procurement						2	10,000,000	DMC	MCEO

4.Procurement of Skip Bucket Containers for solid waste management	System (GPS) to be bought	50 skip bucket containers	procedures for GPS.						2	600,000,000	DMC and Donors	MCEO
	Number of Skip Bucket Containers for solid waste collection		To facilitate the procurement procedures for Skip bucket containers									<b>Sub-total</b>

**FINANCE**

**STRATEGIC OBJECTIVE:**

**DELIVERY OF DEPARTMENT SERVICES EFFICIENTLY**

**PRIORITY LEVEL: 1**

STRATEGY	INDICATOR	TARGET	ACTIVITY	DURATION (YEARS)					PRIORITY	BUDGET	SOURCE	RESPONSIBLE
				1	2	3	4	5				
1. Solicit More funds for environmental Protection	Number of stakeholders involved in environmental protection and conservation	Major stakeholders	Identification of stakeholders to be involved in the initiative						1	20,000,000	DONORS	MCEO

STRATEGY	INDICATOR	TARGET	ACTIVITY	DURATION (YRS)					PRIORITY	BUDGET	SOURCE	RESPONSIBLE
				1	2	3	4	5				
2. Encourage the establishment of solid waste collection points as the source of income. 3. Encourage the establishment of solid waste Recycling Industries	Number of write-ups to secure funds	4 write ups	To prepare and disseminate write-ups to appropriate stakeholders						2	50,000,000	DMC and Donors	MCEO
	Number of solid waste collection areas/points established.	10 collection points	To encourage the formation of community based solid waste collection groups						1	30,000,000	DMC	MCEO
	Number of industries to be established	2 Industries	Encourage the Public Private Partnership						5	50,000,000	DMC	MCEO
		<b>Sub-total</b>								<b>150,000,000</b>		

**DEPARTMENT: ENVIRONMENT AND SOLID WASTE MANAGEMENT**

**STRATEGIC OBJECTIVE: (ENVIRONMENTAL PROTECTION AND FACILITATION)/ BEAUTIFICATION OF THE CITY**

**PRIORITY LEVEL: 1**

BEAUTIFICATION OF THE CITY MAINTENANCE (386 Ha)/ DEVELOPMENT OF OPEN SPACES, ROUNDABOUTS, ROADS AVENUES AND STREETS	Number of Open spaces Developed	All open spaces, parks, Roundabouts, Streets major roads and Avenues	Trees and shrubs planting and tending, Cleaning and debris removal, procurement of different materials					1	3,000,000,000	DMC DONOR	MCEO
	Number of Km planted	60 Km of roads/streets	Labour for Dermacation, pitting, mixing, refilling, planting, watering and guarding and other procurement activities					1	88,140,000	DMC	MCEO
	Number of Open spaces maintained	All open spaces, Roundabouts, Streets, major roads and Avenues	Replanting, hedge pruning, watering, slashing, cleaning and debris removal					1	300,000,000	DMC DONOR	MCEO
ENSURE CONDUCIVE WORKING ENVIRONMENT FOR STAFF	Availability of working facilities	No of Computer accessories & software's No of Office stationeries Fuel & Lubricants Working tools Extra duty allowances Working & Protective gears	To procure working facilities for office use					1	150,000,000	DMC DONOR	MCEO
TRAININGS	Competence and	Trainings Workshops	To provide education to community on					1	50,000,000	DMC DONOR	MCEO



	professionalism for staffs Community participation & empowerments	Seminars Exhibitions Study tours	environment issues.															R	
SAFARI IMPREST	No of safaris performed	Safari mission completion								1	10,000,000	DMC DONOR	MCEO						
LAW ENFORCEMENT AND CONFLICTS RESOLUTION	No of conflicts resolved		Meetings/education Court of law							1	10,000,000	DMC	MCEO						
STAFF LEAVE PAYMENTS	No. of employees with leave payments	6 employees	To facilitate payment							1	20,000,000	DMC	MCEO						
STAFF REFERAL TREATMENT	No. of staff attending referral treatments		To facilitate travel cost and treatments							1	24,000,000	DMC	MCEO						
RECRUITMENT OF 6 NEW STAFF	No. of staff employed	6 staff	Recruitment							1	255,600,000	DMC	MCEO						
<b>SUB TOTAL</b>											<b>3,907,740,000</b>								

**KEY RESULT AREA:** HIV INFECTION AND AIDS  
**STRATEGIC OBJECTIVE:** HIV/AIDS INFECTION REDUCED  
**PRIORITY LEVEL:** 1

STRATEGY	INDICATOR	TARGET	ACTIVITY	DURATION	PRIORITY	BUDGET	SOURCE	RESPONSIBLE
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				1	2	3	4	5				
CREATE AWARENESS ON HIV/AIDS CONTROL	Number of Groups	50 groups (Forest and Bee-keeping)	To conduct sensitization meetings on HIV infection and AIDS control						1	5,000,000	DC DONOR	
<b>SUB TOTAL</b>										<b>5,000,000</b>		
<b>GRAND TOTAL FOR NATURAL RESOURCES</b>										<b>6,509,925,000</b>		

**SECTOR: HEALTH**

**KEY RESULT AREA: ADMINISTRATION AND LEADERSHIP**

**STRATEGIC OBJECTIVE: QAUALITY PREVENTIVE AND CURATIVE HEALTH SERVICES IMPROVED**

**PRIORITY LEVEL: 1**

STRATEGY	INDICATOR	TARGET	ACTIVITY	DURATION (YEARS)					PRIOR ITY	BUDGET	SOU RCE	RESPONSIBLE
				1	2	3	4	5				
MEDICINE, MEDICAL EQUIPMENT,	Kits of supplementary medicine	4	To procure quarterly kits of medicine, medical equipment,						1	3,000,000,000	CHF, NHIF, USER	MMOH/MD
MEDICAL AND DIAGNOSTIC SUPPLIES MANAGEMENT SYSTEM	procured		medical and diagnostic supplies for each of the four health centres by using CHF, NHIF, HBF, USER FEES and other sources								FEE, HB	

	Number of medical equipment maintained	4	To conduct quarterly repair and maintenance of medical equipments from all four health centres						1	50,000,000	CHF, NHIF, USER FEE, HBF	MMOH/MD
INTERGRADED MANAGEMENT FOR EMERGENCY AND ESSENTIAL SURGICAL CARE (IMEESC)	Number of patients attended	24	To provide 24 emergencies services after normal working hours to patients attending in four health centers						2	101,000,000	Central Government Other Source	MMOH/MD

STRATEGY	INDICATOR	TARGET	ACTIVITY	DURATION (YEARS)					PRIORITY	BUDGET	SOURCE	RESPONSIBLE
COMPREHENSIVE EMERGENCY OBSTETRICS AND NEONATAL CARE (CEMONC)	Units of blood collected	1,000	To recruit, mobilize and collect 1,000 units of blood from non-remunerated from four health Centre's						2	35,000,000	HBF, Own source,	MMOH/MD
	Refrigerators procured	2	To procure 2 refrigerators for blood storage in health centres						2	12,000,000	HBF	MMOH/MD
<b>SUB TOTAL</b>									<b>3,198,000,000</b>			

**KEY RESULT AREA:**

**ADMINISTRATION AND LEADERSHIP**

**STRATEGIC OBJECTIVE:**

**AWARENESS OF THE COMMUNITY ON POLICIES, LAWS, RULES & REGULATIONS OF HEALTH INCREASE**

**PRIORITY LEVEL:**

**1**

STRATEGY	INDICATOR	TARGET	ACTIVITY	DURATION (YEARS)					PRIORITY	BUDGET	SOURCE	RESPONSIBLE
				1	2	3	4	5				
FOCUSED ANTENATAL CARE (INCLUDES PMTCT) BIRTH PREPAREDNESS, IRON FOLIC ACID SUPPLEMENTATION, IPT, SYPHILIS SCREENING, TT ETC	Patograph, RCH cards and other items procured	10,000	To procure 10,000 RCH cards and Pantographs for each of the four health centers						2	2,500,000	HBF, USER FEES	<b>MD/ MMOH</b>
DELIVERY KIT	Delivery kits and essential equipment and commodities procured		To procure sets of delivery kits and other essential equipment and commodities for ANC in four health centers						2	35,000,000	HBF, USER FEES	<b>MD/ MMOH</b>
NUTRITIONAL SUPPLEMENTATION FOR MOTHER, NEONATES AND	Deworming campaign report submitted	2	To conduct National Bi-Annual Vitamin A supplementation, deworming and						2	20,000,000	HBF/ USER FEES	MD/ MMOH

CHILDREN			nutritional status assessment campaign to under five children								
FOCUSED ANTENATAL CARE (INCLUDES PMTCT) BIRTH PREPAREDNESS, IRON FOLIC ACID SUPPLEMENTATION, IPT, SYPHILIS SCREENING, TT ETC	Number of outreaches conducted	60	To conduct 5 outreach and mobile and reproductive and child health clinics monthly in hard-to-reach areas served by the four health centers					2	35,000,000	HBF/ USER FEES	MD/ MMOH
EXPANDED PROGRAMME OF IMMUNIZATION (EPI)	Number of LP gas procured		To procure and distribute LP gas cylinders as back up source of energy for immunization fridge in health centers					2	20,000,000	HBF/ USER FEES	MD/ MMOH
FAMILY PLANNING	Number of FP clinics outreach conducted		To conduct family planning outreach clinics in four health centres					2	10,000,000	HBF	MD/ MMOH
NUTRITIONAL SUPPLEMENTATION FOR MOTHER, NEONATES AND CHILDREN	Deworming campaign report submitted	2	To conduct National Bi-Annual Vitamin A supplementation, deworming and nutritional status assessment campaign to under five children					2	15,000,000	OWN SOURCES	MD/ MMOH

MANAGEMENT OF SEVERE MALNUTRITION	Baseline report submitted		To conduct baseline nutrition survey to under five children in 41 wards to obtain reliable data for effective interventions						2	60,000,000	OWN SOURCE	MD/ MMOH
	Amount of therapeutic food support		To support 200 cartons of therapeutic food to 250 severely acute malnourished children						2	15,000,000	OWN SOURCE	MD/ MMOH
	Number of HCW mentored	<b>16</b>	To conduct on job training quarterly on nutritional assessment, counseling and mgt of acute malnutrition						2	10,000,000	OWN SOURCE	MD/ MMOH

STRATEGY	INDICATOR	TARGET	ACTIVITY	DURATION (YEARS)					PRIORITY	BUDGET	SOURCE	RESPONSIBLE
				1	2	3	4	5				
TREATMENT OF STI	Number of HCW mentored		To conduct orientation of STI syndromic management to health care workers from four health centers						3	2,500,000	HBF/US ER FEES	MD/MM OH
HIV/STIs	Number of villages covered		To conduct orientation to the community about HIV/STI in villages served by the four health centres						3	5,000,000	HBF/US ER FEES M D/MMOH	MD/MM OH

TB DOTs plus (TBHIV, MDR TB)	Number of staff mentored		To conduct one day quarterly on job training on interventions to prevent TB among PLHIVs – (3Is): intensified TB case finding, Isoniazid preventive therapy for PLHIVs -pediatrics , adults and pregnant women to health care providers						3	7,500,000	Own sources	MD/MM OH
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INTERGRADED MANAGEMENT FOR EMERGENCY AND ESSENTIAL SURGICAL CARE (IMEESC)	Number of patients attended	1,500	To attend 1,500 cases of surgical emergency arising after working hours in four health centers quarterly						4	20,000,000	Central Government Other Sources	
CASE MANAGEMENT (DIAGNOSIS AND TREATMENT) FOR NCDS	Doplar machine and other medical supplies supplied		To procure Doplar achine and other specialized medical supplies for four health centers						4	60,000,000	Community Health Fund	MD/ MMOH
MENTAL HEALTH/ SUBSTANCE ABUSE	Kits of medical items for mental health treatment		To procure supplementary kit of medical items for treatment of mental disease, substance abuse and alcoholism						4	24,000,000	User fees	MD/MM OH



			in four health centers								
	Number of kits procured	4	To procure four kits of medicine for mental disorders for four health centers					4	20,000,000	NHIF	MD/MM OH
RABIES	Dozens of anti-rabies vaccine procured		To procure dozens of anti-rabies vaccine for four health centers					5	7,500,000	HSBF	MD/MM OH
EYE CARE (CATARACT, TRACHOMA ETC.)	Kits of supplementary eye supplies procured		To procure kits of supplementary eye care supplies and consumables in four health centers					5	80,000,000	User fees	MD/MM OH
SOLID AND LIQUID WASTE IN HEALTH FACILITIES ENVIRONMENT	Number of cleaning materials supplied		To conduct daily cleanliness and environmental sanitation to 4 health centers					6	35,000,000	HBF	MD/MM OH
VERMIN AND VECTOR CONTROL	Health centers fumigated	4	To conduct fumigation of four health centers premise					6	10,000,000	HBF	MD/MM OH
PROPER DISPOSAL OF HAZARDOUS WASTES, SOLID AND LIQUID WASTE	Number of health facilities with rehabilitated sewage systems		To conduct sewage maintenance in four health centers					6	15,000,000	User Fees	MD/MM OH

STATUTORY EMPLOYEE BENEFITS	Number of employees granted statutory Benefits		To provide employees statutory benefits to 20 employees from health centers quarterly					8	200,000	Local Government Block Grant	MD/MM OH
STATUTORY EMPLOYEE BENEFITS	Number of employees granted statutory Benefits		To conduct payment for performance by awarding gift and prizes to 1 bet performing employee on may day					8	3,000,000	Local Government Block Grant	MD/MM OH
STATUTORY EMPLOYEE BENEFITS	Number of staff given refreshment		To provide monthly statutory benefits to employees working at NHIF unit in four health centers					8	15,000,000	Local Government Block Grant	MD/MM OH
STATUTORY EMPLOYEE BENEFITS	Number of employees granted statutory Benefits		To conduct payment for performance by awarding gift and prizes to 1 bet performing employee on may day					8	15,000,000	Local Government Block Grant	MD/MM OH
PROFESSIONAL DEVELOPMENT	Number of QI meetings conducted		To conduct quarterly 4 QI meetings of 11 members in four health centers					8	5,000,000	NHIF	MD/MM OH
STATUTORY EMPLOYEE BENEFITS	Number of staff given refreshment		To provide monthly statutory benefits to employees working at NHIF unit in four health centres					8	15,000,000	Own sources	MD/MM OH

CHMT AND HEALTH FACILITIES MANAGEMENT TEAMS, COUNCIL HEALTH PLANNING TEAM FUNCTIONS	Number of HFGC meetings conducted		To conduct one day statutory HFGC meetings and emergencies quarterly in four health centers					9	3,000,000	CHF	MD/MM OH
UTILITIES	Number of monthly utilities bills settled	12	To settle monthly utilities bills in four health centers by using CHF					9	15,000,000	CHF	MD/MM OH
HEALTH TRANSPORT MANAGEMENT INFORMATION SYSTEM	Number of patients transported	12	To facilitate referral services for patients from dispensaries to health Centre, Health centers to district hospital, district hospital to regional referral hospital					9	175,000,000	HBF	MD/MM OH
GOOD GOVERNANCE AND ACCOUNTABILITY	Mobile phones procured		To procure mobile phones for claims processing in health centers					9	1,000,000	CHF	MD/MM OH
REPAIR AND MAINTENANCE OF VEHICLES	Number of ambulances maintained	4	To conduct quarterly PPM of 3 ambulances of health centers					9	60,000,000	HBF	MD/MM OH

REPAIR AND MAINTENANCE OF VEHICLES	Number of ambulances maintained	4	To conduct quarterly PPM of 3 ambulances of health centers						9	30,000,000	Local Government Block Grant	MD/MM OH
CHMT AND HEALTH FACILITIES MANAGEMENT TEAMS, COUNCIL HEALTH PLANNING TEAM FUNCTIONS	Annual plan developed and submitted	1	To conduct five days developing health centers annual plans						9	20,000,000	HBF	MD/MM OH
	Annual plan developed and submitted	1	To conduct five days developing health centers annual plans						9	20,000,000	User Fees	MD/MM OH
REPAIR AND MAINTENANCE OF VEHICLES	Number of ambulances maintained	4	To conduct quarterly PPM of 3 ambulances of health centers by using OC						9	15,000,000	Local Government Block	MD/MM OH

HEALTH MANAGEMENT INFORMATION SYSTEM (HMIS)	Number of computers procured		To procure computers, printers, photocopier and other accessories of facilities use in health centers						9	50,000,000	NHIF	MD/MMO H
	Report prepared and submitted		To prepare and submit monthly health families report for health center						9	5,000,000	User Fees	MD/MMO H

	Report prepared and submitted		To prepare and submit monthly health facilities report for health center					9	7,500,000	Local Government Block Grant	MD/MMOH
SUPPORTIVE SUPERVISION (INCLUDING CASCADE SYSTEM) AND INSPECTION			To conduct cascade supervision quarterly in the dispensaries surrounding the four health centers					9	25,000,000	NHIF	MD/MMOH
GOOD GOVERNANCE AND ACCOUNTABILITY	Number of security guard facilitated		To facilitate security services monthly in four health centers					9	50,000,000	NHIF	MD/MMOH
	Sets of stationaries procured		To procure sets of stationaries					9	24,000,000	User Fees	MD/MMOH
CHMT AND HEALTH FACILITIES MANAGEMENT TEAMS, COUNCIL HEALTH PLANNING TEAM FUNCTIONS	Pre – planning meeting conducted		To conduct pre-planning meeting for the four health centers					9	16,000,000	User Fees	MD/MMOH
	HMT meetings conducted		To facilitate monthly HMT meetings in four health centers								
								9	25,000,000	User Fees	MD/MMOH
	Staff meetings conducted		To conduct bi – annual staff meeting in four health centers					9	4,000,000	User Fees	MD/MMOH

TRAUMA/INJURIES/SURGICAL SERVICES	Number of surgical emergencies attended		To attend surgical emergencies arising after working hours in four health centers					10	150,000,000	Central Government Other source, NHIF	MD/MMOH
DISASTER MANAGEMENT	Number of emergency kit procured		To procure kits of emergency essential equipment for emergency preparedness in four health centers					10	10,000,000	HSBF	MD/MMOH
	Number of patients referred		To provide referral of patients of surgical emergencies					10	40,000,000	Local Government Block Grant	MD/MMOH
	Number of staff facilitated		To facilitate disaster management health centers					10	10,000,000	Local Government Block Grant, NHIF	MD/MMOH
ADVOCACY AND IEC	Number of villages sensitized		To conduct sensitization sessions to villages surrounding the four health centers on proper management of communicable diseases ,solid and liquid waste					11	20,000,000	User Fees	MD/MMOH
MAPPING AND REGISTRATION	Number of TBAs, HBCs		To conduct sensitization on importance referral of pregnant mothers, and other patients to					12	4,000,000	User Fees	MD/MMOH

			health facilities to TBAs, HBCs, and traditional healers in four health centers								
PHYSICAL INFRASTRUCTURE, HEALTH FACILITIES CONSTRUCTION	Number of operating theatres		To construct operating theatre at Mkonze HC					13	250,000,000	LCDG, OWN SOURCES	MD/MMOH
	Pediatric ward constructed		To finish construction of pediatric ward at Hombolo HC					13	250,000,000	LCDG, OWN SOURCES	MD/MMOH
	Minor repair, construction and rehabilitation done		To construct, conduct minor repair and rehabilitation of health centers so as to meet BRN 3stars					13	3,000,000, 000	LCDG, OWN SOURCES	MD/MMOH

**SECTOR: HEALTH**  
**KEY RESULT AREA: ADMINISTRATION AND MANAGEMENT**  
**STRATEGIC OBJECTIVE: QUALITY PREVENTIVE AND CURATIVE HEALTH SERVICES IMPROVED**  
**PRIORITY LEVEL: 1**

STRATEGY	INDICATOR	TARGET	ACTIVITY	DURATION (YEARS)					PRIORITY	BUDGET	SOURCE	RESPONSIBLE
				1	2	3	4	5				

MEDICINE, MEDICAL EQUIPMENT, MEDICAL AND DIAGNOSTIC SUPPLIES MANAGEMENT SYSTEM	Kits of supplementary medicine procured	4	To procure quarterly kits of medicine, medical equipment, medical and diagnostic supplies for each of the 31 dispensaries by using CHF, NHIF, HBF, USER FEES and other sources						1	1,500,000,000	CHF, NHIF, USER FEE, HBF	MMOH/MD
	Number of medical equipments maintained	4	To conduct quarterly repair and maintenance of medical equipments from all 31 dispensaries						1	50,000,000	CHF, NHIF, USER FEE, HBF ...	MMOH/MD
INTERGRADED MANAGEMENT FOR EMERGENCY AND ESSENTIAL SURGICAL CARE (IMEESC)	Number of patients attended	24	To provide 24 emergencies services after normal working hours to patients attending in 31 dispensaries						2	110,000,000	Central Government Other Source	MMOH/MD



BASIC / COMPREHENSIVE EMERGENCY OBSTETRICS AND NEONATAL CARE (CEMONC)	Units of blood collected	1,000	To recruit, mobilize and collect 1,000 units of blood from non-						2	35,000,000	HBF, Own source,	MMOH/MD
			remunerated from 31 dispensaries									
EXPANDED PROGRAMME OF IMMUNIZATION (EPI)	Number of gas cylinders procured and refilled		To procure and re- fill gas cylinders for facility use in 31 dispensaries						2	30,000,000	CHF, NHIF, HBF	MMOH/MD
<b>SUB TOTAL</b>										<b>3,566,700,000</b>		

**KEY RESULT AREA:** ADMINISTRATION AND LEADERSHIP

**STRATEGIC OBJECTIVE:**

**AWARENESS OF THE COMMUNITY ON POLICIES, LAWS, RULES & REGULATIONS OF HEALTH INCREASE**

**PRIORITY LEVEL:**  
1

STRATEGY	INDICATOR	TARGET	ACTIVITY	DURATION (YEARS)					PRIORITY	BUDGET	SOURCE	RESPONSIBLE
				1	2	3	4	5				
FOCUSED ANTENATAL CARE (INCLUDES PMTCT) BIRTH PREPAREDNESS, IRON FOLIC ACID SUPPLEMENTATION, IPT, SYPHILIS SCREENING, TT ETC	Pantograph, RCH cards and other items procured	10,000	To procure 10,000 RCH cards and pantographs for each of the 31 dispensaries						2	2,500,000	HBF, USER FEES	<b>MD/ MMOH</b>
DELIVERY KIT	Delivery kits and essential equipment's and commodities procured		To procure sets of delivery kits and other essential equipment and commodities for ANC in 30 dispensaries						2	45,000,000	HBF, USER FEES	<b>MD/ MMOH</b>

NUTRITIONAL SUPPLEMENTATION FOR MOTHER, NEONATES AND CHILDREN	Deworming campaign report submitted	2	To conduct National Bi-Annual Vitamin A supplementation, deworming and nutritional status assessment campaign to under five children in Dispensaries						2	100,000,000	HBF/ USER FEES/Own Sources	MD/ MMOH
FOCUSED ANTENATAL CARE (INCLUDES PMTCT) BIRTH PREPAREDNESS, IRON FOLIC ACID SUPPLEMENTATION, IPT, SYPHILIS SCREENING, TT ETC	Number of outreaches conducted	60	To conduct 5 outreach and mobile and reproductive and child health clinics monthly in hard-to-reach areas served by the 31 dispensaries						2	90,000,000	HBF/ USER FEES/Own Sources	MD/ MMOH

EXPANDED PROGRAMME OF IMMUNIZATION (EPI)	Number of LP gas procured		To procure and distribute LP gas cylinders as back up source of energy for immunization fridge in 31 dispensaries						2	20,000,000	HBF/ USER FEES	MD/ MMOH
FAMILY PLANNING	Number of FP clinics outreach conducted		To conduct family planning outreach clinics in 30 dispensaries						2	10,000,000	HBF	MD/ MMOH
NUTRITIONAL SUPPLEMENTATION FOR MOTHER, NEONATES AND CHILDREN	Deworming campaign report submitted	2	To conduct National Bi-Annual Vitamin A supplementation, deworming and nutritional status assessment campaign to under five children in 30 dispensaries						2	60,000,000	OWN SOURCES	MD/ MMOH
MANAGEMENT OF SEVERE MALNUTRITION	Baseline report submitted		To conduct baseline nutrition survey to under five children in 41 wards to obtain reliable data for effective interventions						2	60,000,000	OWN SOURCE	MD/ MMOH

	Amount of therapeutic food support		To support cartons of therapeutics food to 250 severely acute malnourished children						<b>2</b>	15,000,000	OWN SOURCE	MD/ MMOH
	Number of HCW mentored	16	To conduct on job training quarterly on nutritional assessment, counseling and mgt of acute malnutrition in dispensaries						2	10,000,000	OWN SOURCE	MD/ MMOH
TREATMENT OF STI	Number of HCW mentored		To conduct orientation of STI syndromes management to health care workers from 31 dispensaries						3	2,500,000	HBF/USER FEES	MD/MMOH
HIV/STIs	Number of villages covered		To conduct orientation to the community about HIV/STI in villages served by the 30 dispensaries						3	10,000,000	HBF/USER FEES MD/MMOH	MD/MMOH

TB DOTs plus {TBHIV, MDR TB}	Number of staff mentored		To conduct one day quarterly on job training on interventions to prevent TB among PLHIVs – {31s}: intensified TB case finding, Isoniazid preventive therapy for PLHIVs - pediatrics’ , adults and pregnant women to health care providers						3	7,500,000	Own sources	MD/MMOH
INTERGRADED MANAGEMENT FOR EMERGENCY AND ESSENTIAL SURGICAL CARE (IMEESC)	Number of patients attended	1,500	To attend 1,500 cases of surgical emergency arising after working hours in 31dispensaries quarterly						4	20,000,000	Central Governm ent Other Sources	
RABIES	Dozens of anti-rabies vaccine procured		To procure dozes of anti-rabies vaccine for 31 dispensaries						5	40,500,000	HSBF	MD/MMOH
EYE CARE (CATARACT, TRACHOMA ETC.)	Kits of supplementary eye supplies procured		To procure kits of supplementary eye care supplies and consumables in 31 dispensaries						5	80,000,000	User fees	MD/MMOH
SOLID AND LIQUID WASTE IN HEALTH FACILITIES ENVIRONMENT	Number of cleaning materials supplied		To conduct daily cleanliness and environmental sanitation to 31 dispensaries						6	35,000,000	HBF	MD/MMOH

VERMIN AND VECTOR CONTROL	Health centers fumigated	4	To conduct fumigation of 31 dispensary premise						6	50,000,000	HBF	MD/MMOH
PROPER DISPOSAL OF HAZARDIOUS WASTES, SOLID AND LIQUID WASTE	Number of health facilities with rehabilitated sewage systems		To conduct sewage maintenance in 10 dispensaries						6	15,000,000	User Fees	MD/MMOH
STATUTORY EMPLOYEE BENEFITS	Number of employees granted statutory Benefits		To provide employees statutory benefits to 20 employees from 31 dispensaries quarterly						8	200,000,000	Local Governm ent Block Grant	MD/MMOH
STATUTORY EMPLOYEE BENEFITS	Number of employees granted statutory Benefits		To conduct payment for performance by awarding gift and prizes to 1 bet performing employee on may day						8	3,000,000	Local Governm ent Block Grant	MD/MMOH
STATUTORY EMPLOYEE BENEFITS	Number of staff given refreshment		To provide monthly statutory benefits to employees working at NHIF unit in 31 dispensaries						8	15,000,000	Local Governm ent Block Grant	MD/MMOH

STATUTORY EMPLOYEE BENEFITS	Number of employees granted statutory Benefits		To conduct payment for performance by awarding gift and prizes to 1 bet performing employee on may day						8	15,000,000	Local Government Block Grant	MD/MMOH
PROFESSIONAL DEVELOPMENT	Number of QI meetings conducted		To conduct quarterly 4 QI meetings of 11 members in 31 dispensaries						8	15,000,000	NHIF	MD/MMOH
STATUTORY EMPLOYEE BENEFITS	Number of staff given refreshment		To provide monthly statutory benefits to employees working at NHIF unit in four health centers						8	55,000,000	Own sources	MD/MMOH
CHMT AND HEALTH FACILITIES MANAGEMENT TEAMS, COUNCIL HEALTH PLANNING TEAM FUNCTIONS	Number of HFGC meetings conducted		To conduct one day statutory HFGC meetings and emergencies quarterly in 31						9	3,000,000	CHF	MD/MMOH
UTILITIES	Number of monthly utilities bills settled	12	To settle monthly utilities bills in four health centers by using CHF						9	45,000,000	CHF	MD/MMOH
HEALTH TRANSPORT MANAGEMENT INFORMATION SYSTEM	Number of patients transported	12	To facilitate referral services for patients from dispensaries to health center, Health centers to district hospital, district hospital to regional referral hospital						9	175,000,000	HBF	MD/MMOH



GOOD GOVERNANCE AND ACCOUNTABILITY	Mobile phones procured		To procure mobile phones for claims processing in 31 dispensaries						9	11,000,000	CHF	MD/MMOH
CHMT AND HEALTH FACILITIES MANAGEMENT TEAMS, COUNCIL HEALTH PLANNING TEAM FUNCTIONS	Annual plan developed and submitted	1	To conduct five days developing 31 dispensaries annual plans						9	20,000,000	HBF	MD/MMOH
	Annual plan developed and submitted	1	To conduct five days developing 31 dispensaries annual plans						9	20,000,000	User Fees	MD/MMOH
HEALTH MANAGEMENT INFORMATION SYSTEM (HMIS)	Number of computers procured		To procure computers, printers, photocopier and other accessories for facilities use in 15 dispensaries						9	50,000,000	NHIF/HBF/USER FEES	MD/MMOH
	Report prepared and submitted		To prepare and submit monthly health families report for 30 dispensaries						9	15,000,000	User Fees	MD/MMOH
	Report prepared and submitted		To prepare and submit monthly health facilities report for 30 dispensaries						9	7,500,000	Local Government Block Grant	MD/MMOH

GOOD GOVERNANCE AND ACCOUNTABILITY	Number of security guard facilitated		To facilitate security services monthly in 31 dispensaries						9	50,000,000	NHIF	MD/MMOH
	Sets of stationaries procured		To procure sets of stationaries for dispensaries						9	24,000,000	User Fees	MD/MMOH
CHMT AND HEALTH FACILITIES MANAGEMENT TEAMS, COUNCIL HEALTH PLANNING TEAM FUNCTIONS	Pre – planning meeting conducted		To conduct pre-planning meeting for the 31 dispensaries						9	16,000,000	User Fees	MD/MMOH
TRAUMA/INJURIES/SURGICAL SERVICES	Number of surgical emergencies attended		To attend surgical emergencies arising after working hours in 31 dispensaries						10	150,000,000	Central Government Other source, NHIF	MD/MMOH
DISASTER MANAGEMENT	Number of emergency kit procured		To procure kits of emergency essential equipment for emergency preparedness in 31 dispensaries						10	10,000,000	HSBF	MD/MMOH
	Number of patients referred		To provide referral of patients of surgical emergencies						10	40,000,000	Local Government Block Grant	MD/MMOH

	Number of staff facilitated		To facilitate disaster management in 30 dispensaries						10	10,000,000	Local Government Block Grant, NHIF	MD/MMOH
ADVOCACY AND IEC	Number of villages sensitized		To conduct sensitization sessions to villages surrounding the four health centers on proper management of communicable diseases, solid and liquid waste in 31 dispensaries						11	20,000,000	User Fees	MD/MMOH
MAPPING AND REGISTRATION	Number of TBAs, HBCs		To conduct sensitization on importance referral of pregnant mothers, and other patients to health facilities to TBAs, HBCs, and traditional healers in 31 dispensaries						12	4,000,000	User Fees	MD/MMOH
PHYSICAL INFRASTRUCTURE, HEALTH FACILITIES CONSTRUCTION	Number of operating theatres		Construct, rehabilitate and conduct renovation of health facilities, infrastructures and staff houses for quality service delivery in 30 dispensaries						13	1,250,000,000	LCDG, OWN SOURCES	MD/MMOH
<b>SUBTOTAL</b>										<b>2,896,500,000</b>		

**SECTOR: HEALTH**

**KEY RESULT AREA: ADMINISTRATION AND LEADERSHIP**

**STRATEGIC**

**OBJECTIVE: QUALITY PREVENTIVE AND CURATIVE HEALTH SERVICES IMPROVED**

**PRIORITY LEVEL: 1**

STRATEGY	INDICATOR	TARGET	ACTIVITY	DURATION (YEARS)					PRIOR ITY	BUDGET	SOURCE	RESPONSI BLE
				1	2	3	4	5				
REPORT THE SHORTAGE OF STAFF TO THE DEPARTMENT OF HUMAN RESOURCES	No. of staff employed	430	To employ staff 40 staff						1	8,252,430,3000	Council	MD/MOH
	No of new staff orientated	320	To conduct Job orientation for new employed staff						2	200,625,000	Council	MD/MOH
OPTIMIZE USE OF AVAILABLE SKILLS.	No. of staff on Job training	20							1	6,000,000	Council	MD/MOH
CREATE OTHER SOURCES OF FUNDS	Amount of money acquired	60,000,000	To write project proposals to Donors. To conduct fund raising campaigns						1	100,000,000	Council	MD/MOH
<b>SUB TOTAL</b>										<b>8,559,055,300</b>		

**KEY RESULT AREA:** DISEASES AND DEATHS  
**STRATEGIC OBJECTIVE:** MATERNAL DEATHS OF WOMEN AND CHILDREN UNDERFIVE YEARS REDUCED  
**PRIORITY LEVEL:** 1

STRATEGY	INDICATOR	TARGET	ACTIVITY	DURATION (YEARS)					PRIORITY	BUDGET	SOURCE	RESPONSIBLE
				1	2	3	4	5				
STRENGTHENING OF REPRODUCTIVE HEALTH SERVICES	No. of Mobile clinics conducted	864	To conduct mobile MCH Clinics						1	540,000,000	COUNCIL HBF	MD/MOH
	No. of distribution trips conducted	96	To distribute drugs to 55 Health facilities							202,320,000	COUNCIL HBF	MD/MOH
	No. of pregnant women	50,295	To vaccinate pregnant women and children under one years						1	420,000,000	COUNCIL HBF	MD/MOH
	No. of children under one year vaccinated	46,586									COUNCIL MOHSW HBF	MD/MOH
	No. of health workers trained	260	To train Health workers on life savings skills (LSS) and post Abortion Care (PAC)						2	31,500,000	COUNCIL HBF	MD/MOH

	No. of people on family planning	61,295	To provide planning services						1	126,000,000	COUNCIL HBF	<b>MD/MOH</b>
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STRATEGY	INDICATOR	TARGET	ACTIVITY	DURATION (YEARS)					PRIORITY	BUDGET	SOURCE	RESPONSIBLE
				1	2	3	4	5				
CREATION OF AWARENESS ON THE USE OF INSECTICIDE TREATED NETS (ITNS)	No. of Community members Sensitized.	1,200	To conduct sensitization meeting to community on the importance and use of ITNs						1	124,800,000	COUNCIL HBF	MD/MOH
	No. of meetings conducted	250								150,000,000	COUNCIL HBF MOHSW	MD/MOH
	No of shops selling ITNs	160	To enhance availability of ITNs at Community level (Hati Punguzo)						1		COUNCIL HBF MOHSW	MD/MOH
MOBILIZE FUNDS FOR OUTBREAKS AND PRIMARY HEALTH COMMUNITIES	Amount of money allocated	30,000,000	To allocate funds for outbreaks and PHC in the sector Budget						1	150,000,000	COUNCIL HBF	MD/MOH
	No. of Donors development partners involved	21	Seeking funding from strategic partners							101,760,000	COUNCIL HBF MOHSW	MD/MOH

STRATEGY	INDICATOR	TARGET	ACTIVITY	DURATION (YEARS)					PRIORITY	BUDGET	SOURCE	RESPONSIBLE
				1	2	3	4	5				
AWARENESS CREATION ON ENVIRONMENTAL SANITATION	No. of meetings conducted	21	To conduct advocacy meetings on environmental sanitation and use of ITNs in 21 Wards.						1	960,000,000	COUNCIL HBF MOHSW MEDA	<b>MD/MOH</b>
	No. of Pit Latrine constructed	16	To promote and construct improved Pit Latrines for Demonstration						3	175,000,000	COUNCIL HBF RWSSP	<b>MD/MOH</b>
	No. of trucks purchased	10	To provide facilities for promotion and collection waste products.						1	436,800,000	COUNCIL HBF MOHSW	<b>MD/MOH</b>
	No. of wheelbarrows	225										
	No. of spade purchased	375										
	No. of incinerators constructed	160						2	225,000,000	COUNCIL HBF MOHSW	<b>MD/MOH</b>	
<b>SUB TOTAL</b>										<b>3,643,180,000</b>		



**KEY RESULT AREA:** PREVENTION AND SANITATION  
**STRATEGIC OBJECTIVE:** CARE FOR HEALTH PROMOTION AND ENVIRONMENTAL SANITATION  
**PRIORITY LEVEL:** 1

STRATEGY	INDICATOR	TARGET	ACTIVITY	DURATION (YEARS)					PRIORITY	BUDGET	SOURCE	RESPONSIBLE
				1	2	3	4	5				
ENHENCE AVAILABILITY OF ASSISTANT ENVIRONMENTAL HEALTH OFFICER IN EVERY WARD	Number of Assistant Environmental Health Officer employed	21 AEHO'S	To employ the Assistant Environmental Health Officers						1	120,367,800	COUNCIL	MHRO/MOH
	Number of Assistant Environmental Health Officer trained	40 AEHO'S	To train Assistant Environmental Health promotion and system strengthening in community, village and ward						2	41,525000	COUNCIL	MOH
	Number of Extension Assistant Environmental Health Officer provided with transport	30 AEHO'S	To provide transport facilities to extension AEHO'S						2	180,000,000	COUNCIL	MOH

	Number of Environmental Health Assistant trained	9 Health Assistant	To train Health Assistant about Health promotion and system strengthening in community village and ward level						2	25,300,000	COUNCIL	<b>MOH</b>
TO IMPROVE OCCUPATIONAL HEALTH AND SAFETY	Number of employers trained	20 employers' industries and (Factories owners and managers)	To train the industries and factories owners of how to protect their employee in the occupational hazards						1	14,250,000	COUNCIL	<b>MOH</b>
TO IMPROVE ENVIRONMENTAL SANITATION INCOMMUNITY LEVEL	Environmental Health improved	Improve environmental sanitation services at all levels by June, 2015	To conduct community sensitization through ward and Mtaa level by using PHAST approaches						1	37,317,000.00	COUNCIL	<b>MOH</b>
	Environmental Health improved	Improve environmental sanitation services at all levels by June, 2015	Procurement of Office working materials						2	15,600,000	COUNCIL	<b>MOH</b>

	Environmental Health Improved	Improve environmental sanitation services at all levels by June, 2015	Sensitization of stake holders in solid and liquid waste management by using PHAST and CLTS approaches.						1	12,534,000	COUNCIL	<b>MOH</b>
	Environmental Health Improved	Improve environmental sanitation services at all levels by June	To conduct training for 120 Health staff from 215, Health facilities on control of oral feral diseases by using PHAST approach.						2	25,493,500	COUNCIL	<b>MOH</b>
	Environmental Health Improved	Improve environmental sanitation services at all levels by June, 2015	Conducting Health promotion by training of ward Tribunals in law and By-Laws in solid and liquid waste management						1	13,567,500	COUNCIL	<b>MHO</b>

			Development of Health Education and health promotion in public Areas.						1	4,600,000	MOHSW PARTNER S LGA COUNCIL	<b>MHO</b>
			To conduct study Tour for Health Officer, Assistant health Officers and Health Assistant to Moshi Municipal						2	7,275,000	MOH LGA MOHSW DONORS	<b>MHO</b>
			To conduct follow-up and supportive supervision in Health Facilities and working areas.						2	2,352,500	MOH LGA MOHSW	<b>MHO</b>
IMPRVE OF SOLID AND LIQUID WASTE MANAGEMENT	Solid and liquid waste controlled	Solid and liquid waste management	Procurement of environmental sanitation working equipment and tools						1	15,222,500	MOH LGA MOHSW DONORS	
	Solid and liquid waste controlled	Solid and liquid waste management	Development of controlled tipping and filling development (sanitary land Filling)						1	2,119,000,000	MOH LGA MOHSW DONORS	

STRATEGY	INDICATOR	TARGET	ACTIVITY	DURATION (YEARS)					PRIORITY	BUDGET	SOURCE	RESPONSIBLE
				1	2	3	4	5				
IMPROVE OF SOLID AND LIQUID WASTE MANAGEMENT	Solid and liquid waste controlled	Solid and liquid waste management	Procurement of working Equipment and tools (protective gears)						1	18,700,000	MOH LGA MOHSW DONORS	
	Solid and liquid waste controlled	Solid and liquid waste management	Procurement of vehicles Toyota Hilux Double cabin for follow-up and supportive supervision						2	60,000,000	MOH LGA MOHSW DONORS	
	Solid and liquid waste controlled	Solid and liquid waste management	Office Repair for solid and liquid waste sections						2	19,500,000	LGA MOHSW AND PARTNERS COUNCIL	
	Solid and liquid waste controlled	Solid and liquid waste management	Preparation of Annual solid and liquid waste management Report						2	1,860,000	LGA MOHSW AND PARTNERS COUNCIL	
	Hospital waste Management	Solid waste from Hospital services be treated before tipping	Construction of 3 Incinerator for burning of Hospital waste						1	24,000,000	COUNCIL	<b>MHO</b>

	Collection centers of refuse improved	To control Refuse at COLLECTION CENTRES	Improve of solid waste collection centers						1	9,526,000.	LGA MOHSW AND PARTNERS COUNCIL	<b>MHO/ ME</b>
	Excretory disposal controlled in sanitary condition	To improve the latrine construction	Training of Local Fund Masons to improve the latrine and sell upgrades						1	17,482,000	MOHSW COUNCIL	<b>MHO</b>
		School sanitation infrastructure improved	Improving school sanitation infrastructure and Kibuyu Chirizi in 10 Primary School (Construction of 10 school latrines with eight holes per each)						1	304,965,000	MOHSW COUNCIL	<b>MHO</b>
	Person hygiene improved	To control fecal oral route transmission of diseases	Training of CORPS 200 (10 per each village) PHAST) Concerning hand washing campaign hygiene behavior change and how to use kibuyu Chirizi at house hold level						1	97,980,000	MOHSW AND PARTNERS COUNCIL	<b>MHO</b>
	Person hygiene improved and behavior changed	To create awareness to the community about Health matters	To develop hygiene and sanitation Training materials and procurement of T-Shirt, overalls caps, calendar						2	108,500,000	MOHSW AND PARTNERS COUNCIL	<b>MHO</b>

	Person hygiene improved and behavior changed	To create awareness to the community about Health matters	Training of Hygiene school chibs (CTE) in 10 village primary school (200 pupils)						2	28,822,500	MOHSW AND PARTNERS COUNCIL	<b>MHO</b>
	Person hygiene improved and behavior changed	To create awareness to the community about Health matters	Training of hygiene and sanitation to 20 school teachers (2 teachers, per each school) in village primary school						2	18,321,000	MOHSW AND PARTNERS COUNCIL	<b>MHO</b>
	Person hygiene improved and behavior changed	To evaluate the progress	To establish monitoring system to allow progress tracking and adjustment Holl-up and supportive supervision						2	14,175,000	MOHSW AND PARTNERS COUNCIL	<b>MHO</b>
	Health status of the people improved	To promote person hygiene and be haviour change	Radio programmes concerning hygiene and sanitation)						2	41,600,000	MOHSW AND PARTNERS COUNCIL	<b>MHO</b>
<b>SUB TOTAL</b>										<b>3,399,836,300</b>		

**KEY RESULT AREA: REPRODUCTIVE AND CHILD HEALTH**  
**STRATEGIC OBJECTIVE: REDUCTION OF MARTENAL DEATH FROM 257/100,000 TO 200/100,000 BY YEAR 2015**  
**PRIORITY LEVEL: 1**

STRATEGY	INDICATOR	TARGET	ACTIVITY	DURATION (YEARS)					PRIORITY	BUDGET	SOURCE	RESPONSIBLE
				1	2	3	4	5				
REDUCTION OF MATERNAL DEATH FROM 257/100,000 TO 200/100,000	Number of staff attended	6 officers One driver	To attend maternal and perinatal death auditing meeting.						1	41,375,000	BASKET	<b>DRCHCO</b>
	Number of staff trained	20 Health workers	To train health worker about proper utilization of partogram						1	23,500,000	BASKET	<b>DRCHCO</b>
	Number of TBA attended	30 TBAs	To conduct meeting with 30 TBAs to escort pregnant women to deliver at health facility.						1	14,400,000	BASKET	<b>DRCHCO</b>
	Number of outreach services conducted	65 Health facility	To perform outreach and mobile clinic to the areas where there is no health facility. To order and supply delivery equipment.						1	20,000,000.	BASKET	<b>DRCHCO</b>
	Number of health facilitated.								2	40,000,000	BASKET	<b>DRCHCO</b>
INCREASE UTILIZATION OF MODEM FAMILY PLANNING METHODS FROM 67-75%	Number of clients attended.		To perform outreach services of long and permanent family planning methods to the areas which have no health facilities						1	24,000,000	BASKET	<b>DRCHCO</b>



STRATEGY	INDICATOR	TARGET	ACTIVITY	DURATION (YEARS)					PRIORITY	BUDGET	SOURCE	RESPONSIBLE
				1	2	3	4	5				
			To order and supply modern family medicine to the health facilities.						2	31,000,000	Receipt in kind	DRCHCO
Reduction of perinatal death from 28/10000 to 20/1000			To conduct outreach and mobile clinic to the areas which have no health facility?						1	40,000,000	BASKET	DRCHCO
			To conduct on job training about symptoms of disease which are prevented by immunization (polio, neonatal tetanus and measles)						2	34,500,000	COUNCIL	DCCO
			To perform supportive supervision to the health facility						1	30,000,000	COUNCIL	DMO
<b>SUB TOTAL</b>										<b>135,500,000</b>		

**KEY RESULT AREA:** HIV INFECTION AND AIDS/STI  
**STRATEGIC OBJECTIVE:** THE INCIDENCE OF HIV INFECTION AND AIDS REDUCED  
**PRIORITY LEVEL:** 1

STRATEGY	INDICATOR	TARGET	ACTIVITY	DURATION (YEARS)					PRIORITY	BUDGET	SOURCE	RESPONSIBLE
				1	2	3	4	5				
Create awareness to the Community on the spread of	No. of Seminars conducted.	75 150	To conduct seminar to community leaders						1	30,642,000	COUNCIL TACAIDS TUNAJAL	

HIV infection and AIDS and other infections	No. of community leaders participated									I MOHSW	
	No. of Video shows conducted	84	To conduct video shows on HIV infection and AIDS and sexual transmitted infection						2	28,794,000	TACAIDS HBF MOHSW
	No. of Health works trained	180	To train Health workers on spread of HIV infection and AIDS and sexual transmitted infections.						1	35,178,000	COUNCIL TACAIDS TUNAJAL I MOHSW

Initiate VCT/PMCT services and community-based Health care and support	No. of health facilities conducting VCT services	55	To conduct VCT services in all health facilities						1	312,000.000.	COUNCIL TACAIDS TUNAJAL I MOHSW	
	No. of mobile VCT services conducted	25	To conduct mobile VCT services in public celebrations.						2	10,392,000	COUNCIL FBS TUNAJAL I	
	No. of health facilities conducting PMCT services	60	To provide PMCT services in all Hospitals and Health Centers.						1	84,000,000	TACAIDS TUNAJAL I MOHSW	
	No. of people on ARV	2,000	To provide ARV's						1	84,000,000	TACAIDS TUNAJAL I COUNCIL	
	No. of HIV infection and AIDS victims cared at home	1,000	To conduct home care for HIV infection and AIDS victims						1	91,200,000	TACAIDS TUNAJAL I MOHSW	
	No of orphans supported	380	To support Orphans						1	159,600,000	TACAIDS COUNCIL NGO	
<b>SUB TOTAL</b>										<b>523,806,000</b>		

**KEY RESULT AREA:** INFRASTRUCTURE  
**STRATEGIC OBJECTIVE:** AVAILABILITY OF DRUGS, MEDICAL SUPPLIES, EQUIPMENT AND BUILDING IMPROVED  
**PRIORITY LEVEL:** 1

STRATEGY	INDICATOR	TARGET	ACTIVITY	DURATION (YEARS)					PRIORITY	BUDGET	SOURCE	RESPONSIBLE
				1	2	3	4	5				
MOBILIZE COMMUNITY ON COST SHARING	No. of meetings No. of participants	21	To conduct advances meetings in 21 wards						2	34,620,000	COUNCIL	MD/MOH
	No. of families registered amount of money collected	40,000 200,000,000	Registration of CHF members						2	240,000,000	CHF/NHIF	MD/MOH
Mobilize community, Government and development partner to build and rehabilitate existing building	No. of new Buildings	25	To build new health facilities						2	636,000,000	COUNCIL MOHSW TASAF	MD/MOH
	No. of rehabilitated buildings	16	To rehabilitate Health facilities						1	57,600,000	HBF COUNCIL MOHSW NGOs	MD/MOH
Establish plan for proper utilization of Health facilities.	No. of people using Health facilities	199,360	To sensitize community on the use of the existing Health facilities						2	55,800,000	HBF COUNCIL	MD/MOH
	No. of community sensitized	76										
<b>SUB TOTAL</b>										<b>1,024,020,000</b>		

**KEY RESULT AREA:** POLICY AND LAW  
**STRATEGIC OBJECTIVE:** POLICY AND LAWS EFFECTIVELY USED  
**PRIORITY LEVEL:** 3

STRATEGY	INDICATOR	TARGET	ACTIVITY	DURATION (YEARS)					PRIORITY	BUDGET	SOURCE	RESPONSIBLE
				1	2	3	4	5				
Creation of awareness among development partners on policies, laws, by-laws and regulations	No. of community leader and development partners participated	600	To conduct seminar to community leaders and other development partners on policies, laws, by laws and regulations.						3	36,972,000	COUNCIL	MD/DMO
	No. of Health workers trained	258	To train Health workers on Health policy and laws.						3	58,200,000	COUNCIL	MD/MOH
	No. of posters/leaflets	500	To prepare posters and leaflets for community use						4	15,000,000	COUNCIL	MD/MOH
Supervise and implementation of Health Policy, laws, bylaws and regulations	No. of supervision conducted	200	To facilitate supervisors on implementation of Health Policy, Laws, regulations and by-laws.						3	43,200,000	HBF COUNCIL	MD/MOH
	<b>SUB TOTAL</b>									<b>153,372,000</b>		

**KEY RESULT AREA:** FINANCE  
**STRATEGIC OBJECTIVE:** SOURCE OF FUNDS INCREASED  
**PRIORITY LEVEL:** 3

STRATEGY	INDICATOR	TARGET	ACTIVITY	DURATION (YEARS)					PRIORITY	BUDGET	SOURCE	RESPONSIBLE
				1	2	3	4	5				
Solicit of more funds for Drugs, medical supplies and Equipment	No. of villages sensitized	39	To sensitize community to contribute to Health funds						2	48,960,000	COUNCIL	MD/DMO
	No. of people contributing to Health funds	60,000										
	Amount of money increased in the budget	15	To increase the Budget for Drugs, medical supplies & equipment						1	500,000,000	COUNCIL	MD/DMO
	No. of proposals	10	To prepare project write ups for strategic partnership support						1	50,000,000	COUNCIL	MD/DMO
Establish conducive environment for donors and development partners	No. of Donors and development partners respond	6	To prepare and disseminate proposal for strategic partnership						2	12,000,000	MD/MOH	COUNCIL
Promotion of Health funds	No of development partners participated	15	To prepare development partners forum to contribute to health funds									
	<b>SUB TOTAL</b>									<b>16,237,960,000</b>		

**STRATEGIC****OBJECTIVE:****HEALTH INFRASTRUCTURE IMPROVED****PRIORITY LEVEL: 2**

STRATEGY	INDICATOR	TARGET	ACTIVITY	DURATION (YEARS)					PRIORITY	BUDGET	SOURCE	RESPONSIB LE	
				1	2	3	4	5					
1. DEVICE A MAINTENANCE AND REHABILITATION SCHEME FOR DIPS AND OTHER LIVESTOCK INFRASTRUCTURE.	Number of Dips rehabilitated	9 dips	To rehabilitate the non-operational dips.							36,000,000	Council	MALDO	
	Number of dips constructed	5 dips	To construct new dips							157,000,000	Council	MALDO	
	Number of committees established	14 committees	To sensitize establishment of community-based Dip Management Committees								8,560,000	Council	MALDO
	Number of vet centers rehabilitated and equipped	2	To rehabilitate and equip vet centers								27,200,000	Council	MALDO
	Number of livestock primary markets	1	To construct livestock primary market								45,000,000	Council	MALDO

STRATEGY	INDICATOR	TARGET	ACTIVITY	DURATION (YEARS)					PRIORITY	BUDGET	SOURCE	RESPONSIBLE
				1	2	3	4	5				
	Number of slaughter houses	4	To construct slaughter houses							80,000,000	Council	MALDO
	Number of Charcoal al dam for livestock	3	To construct Charcoal al dam for livestock							180,000,000	Council	MALDO
<b>2. PROPER UTILIZATION AND CARE OF IRRIGATION INFRASTRUCTURE</b>	Number of rehabilitated schemes	1 scheme	To rehabilitate irrigation schemes							400,000,000	Council	MALDO
	Number of schemes constructed	3	To construct new irrigation schemes							3,961,000,000	Council, DIDF	MALDO
	Number of WUA trained	4 schemes	To conduct training on operation & maintenance of irrigation schemes to WUAs							28,000,000	Council	MALDO
	Number of primary co-operative societies	6	To facilitate establishment of Warehouse Receipt System to 6 primary co-operative societies for cotton, sunflower and paddy crop							60,000,000	Council	MALDO



	Number of households trained	9000	To train households from 96 villages on storage and estimation of household food security							64,200,000	Council	MALDO
<b>SUB TOTAL</b>										<b>5,046,960,000</b>		

**KEY RESULT AREA:**

**STRATEGIC OBJECTIVE: EVERY VILLAGE TO HAVE EXTENSION STAFF BY THE YEAR 2021**

**PRIORITY LEVEL: 1**

STRATEGY	INDICATOR	TARGET	ACTIVITY	DURATION (YEARS)					PRIORITY	BUDGET	SOURCE	RESPONSIBLE
				1	2	3	4	5				
CARE FOR MOST VULNERABLE CHILDREN INCLUDING ORHANS, CHILDREN WITH DISABILITIES, ABUSED AND NEGLECTED CHILDREN	Number of wards verified		To link identified most vulnerable groups from three categories (MVCs) to register foster parents for OVC/MVC						7	25,000,000	Council Own sources	MD/MMOH
	Number of organizations supported		To support organizations caring for most vulnerable people						7	25,550,000	Council Own Sources	MD/MMOH

FAMILY SUPPORT AND COUNCELLING TO PREVENT FAMILY BREAKDOWN PROTECTION OF CHILDREN AT HOME	Number of most vulnerable households supported		To support people with disabilities with assistive devices (i.e white cane, skin lotion, braile machine, stylus, wheelchair, calipers, crunches etc)						7	30,000,000	Council Own Sources	MD/MMOH
DRUGS AND SUBSTANCE ABUSE	Number of youth clubs supported		To support established children and youth clubs which deals with adolescent reproductive health and drug abuse						7	5,000,000	Council Own Sources	MD/MMOH
REHABILITATIVE SUPPORT	Number of children rehabilitated		To supervise and make follow up on the implementation of Community Rehabilitation programs (CPR) for children in conflict with the law						7	3,500,000	Council	MD/MMOH
<b>SUB TOTAL</b>										<b>89,050,000</b>		

**PRIORITY KEY**  
**RESULT AREA CHMT:**  
**STRATEGIC**  
**OBJECTIVE LEVEL: 1**

STRATEGY	INDICATOR	TARGET	ACTIVITY	DURATION (YEARS)					PRIORITY	BUDGET	SOURCE	RESPONSIBLE
				1	2	3	4	5				
MEDICINE MEDICAL EQUIPMENT, MEDICAL AND DIAGNOSTIC SUPPLY MANAGEMENT SYSTEM	No. of sample inspected	1,500	To conduct inspection of food, drugs and cosmetics premises						1	25,000,000	COUNCIL	MALDO
	No. of CFDC meeting conducted	20	To conduct quarterly C7DC meeting						1	15,000,000	COUNCIL	MALDO
	No. of audit conducted	20	To conduct 31 financial and drug acct						1	16,500.000	COUNCIL	MALDO
	Number of drugs procured in received	3,500	To procure 3,500 cartons of medicines for facility use.						1	2,000,000,000	HBF/MOHSW	MALDO

Comprehensive emergency obstetrics and neonatal care CEMOC	Units of blood collected	5,000	70 recruits, mobilize and collect 2,000 units of blood.						2	25,000,000	HCBF/COUNCIL	MALDO
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STRATEGY	INDICATOR	TARGET	ACTIVITY	DURATION (YEARS)					PRIORITY	BUDGET	SOURCE	RESPONSIBLE
				1	2	3	4	5				
			based investigation and 60 days follow up									
Nutritional supplementation for mother neonates and children	No. of children received Vit. A supplementation and deworming	8	To conduct supervision bi-Annual vitamin A supplementation, deworming nutritional status assessment						2	25,000,000	HSBF	MD/MMOH
	Supervision report submitted	7	To conduct supportive supervision and evaluation of annual vaccination week						2	20,000,000	HBF	MD/MMOH

Integrated management of childhood illness (IMCI)	No. of CEIW mentored IMCI	12	To conduct mentoring and coaching to CHWS on community IM CI and compilation of monthly report						3	7,500,000	HBF	MD/MMOH
Expanded program of immunization (EPI)	No. H7 received vaccine	12	To conduct monthly distribution of vaccine, form the district to health facilities						2	35,000,000	HBF/OC	MD/MMOH
Integrated management of childhood illness (IMCI)	No. of facility supervised	4	To conduct quarterly supportive supervision on testing accuracy and quality control of MRDT						3	7,500,000	HBF/MOHSW	MD/MMOH

STRATEGY	INDICATOR	TARGET	ACTIVITY	DURATION (YEARS)					PRIORITY	BUDGET	SOURCE	RESPONSIBLE
				1	2	3	4	5				
Integrated management of childhood illness (IMCI)	No. of health workers trained on IMCI	4	To conduct quarterly mentoring coaching on IMCI new for management pediatric disease condition						3	15,000,000	HBF/MOHSW	MD/MMOH
Nutritional supplementation for mother, neonates and children	No. of service providers trained		To conduct two days training on management of acute in severe malnutrition to health care workers						5	50,000,000	OWN SOURCE	MD/MMOH
Nutritional supplementation for mother, neonates and children	No. of words supervised	4	To conduct quarterly supportive supervision on nutritional activities.						5	30,000,000	OWN SOURCE	MD/MMOH
Treatment of STI	No. of health workers mentored		To conduct mentoring and coaching on SCORCI syndrome management to health facilities						3	5,500,000	HBF	MD/MMOH
Case management diagnostic treatment locally important and neglected tropical diseases (NIDS)	No. of Primary schools and screened	4	To conduct quarterly screening of NCD to primary of schools to initiate early diagnosis						5	8,500,000	HBF	MD/MMOH

STRATEGY	INDICATOR	TARGET	ACTIVITY	DURATION (YEARS)					PRIORITY	BUDGET	SOURCE	
				1	2	3	4	5				
Case management diagnostic treatment locally important and neglected tropical diseases (NIDS)	No of primary schools supervised	4	To conduct quarterly supportive supervision to primary schools on ... and eye screening						5	6,500,000	HBF	MD/M MOH
Human resource information system	No of health staff oriented on OPRAS and signed contract	4	To conduct quarterly 3 days orientation on OPRAS and sign contract to 120 health staff						8	16,000,000	HBF	MD/M MOH

Staff productivity	No. of employs awarded	3	To conduct payment for performances by acceding gift and ..... to the best performing employs on May Day					8	10,000,000	LOCAL GOVERNMENT BLOCK GRANT	MD/MMOH
Statutory employee benefits	No of employee provided	1	To provide monthly employees statutory benefits to the head of department					8	60,000,000	LOCAL GOVERNMENT BLOCK GRANT	MD/MMOH
Statutory employee benefits	No. of CHMT Benefited	30	To provide employees statutory benefits to 30 CHMT					8	50,000,000	LOCAL GOVERNMENT BLOCK GRANT	MD/MMOH
Statutory employee benefits	No. of CHMT Benefited	30	To provide employees statutory benefits to 30 CHMT					8	25,000,000	LOCAL GOVERNMENT BLOCK GRANT	MD/MMOH
Retention for health No. Of monthly meeting conducted workers	No. of employees provided refreshment	20	To great good working environment by providing facilities for refreshment to 20 workers at DMOs office					8	7,500,000	LOCAL GOVERNMENT BLOCK GRANT	MD/MMOH
Good governance and accountability	No. of monthly meetings conducted.	12	To conduct one day month Council Health technical Team – CHTT AND Co-Optec members meeting to 18 CHTT.					9	65,000,000.00	OWN SOURCE	MD/MMOH



CHMT and Health facilities management teams Council Health planning teams functions	No. of quarterly reports books prepared and submitted.	4	To prepare and submit completed quarterly physical and financial implementation reports					9	17,500,000	HBF	MD/MMOH
CHMT and Health facilities management teams Council Health planning teams functions	No. of health facilities in charges attended	1	To conduct on day feedback meeting of the approved health facility plans (District Hospital, Health centers and dispensaries and members of HTGCS					9	20,000,000	HBF	MD/MMOH
Supportive supervision including cascade system and inspection	No. of supportive supervision routes and health facilities visited.	5	To conduct 5 routes for supportive supervision for 5 days in health facilities on quarterly basis by CHMT					9	320,000,000	HBF	MD/MMOH
Supportive supervision including cascade system and inspection	No of health facilities assessed	21	To conduct three weeks quarterly facility star rating re-assessment by CHMT/RHMTS to facilities at council level including private and FBO and establish facility improvement plans by HCW					9	27,500,000	HBF	MD/MMOH
Supportive supervision including cascade system and inspection	No. of supervision vehicles maintained	4	To conduct quarterly planned preventive maintenance to 3 DMS supervision vehicles using HBF					9	82,500,000	HBF	MD/MMOH

Supportive supervision including cascade system and inspection	No. of supportive supervision routes and health facilities visited	12	To conduct at least five routes of routine of supportive supervision monthly by CHMT					9	25,000,000	HBF	MD/MMOH
CHM and health facilities management teams, council health planning teams' function	No. of CHMT trained.	1	To train 8 CHMT on web based planrep for 8 days								
CHM and health facilities management teams, council health planning teams' function	No. of stake holders and facility in charges attended	1	To Conduct one day CCHP pre-planning meeting with all stakeholders who support health in the Council CHMT/Co-Opted and facilities in charges					9	5,000,000	HBF	MD/MMOH
CHMT and health facilities management TEAMS, Council health Planning teams functions	Preparation and submission CCHP book	1	To conduct 10 days review of previous CCHP 2017/2018 and preparation of new CCHP, 2015/2019 by 25 CHMT (CHMT AND Co-OPED members and invited facilitators					9	103,500,000	HBF	MD/MMOH
CHMT and health facilities management TEAMS, Council health Planning teams functions	Preparation and submission CCHP book	1	To facilitate 5 CHMT members on submission of CCHP 2018/2019 to regional and National level					9	40,000,000	HBF	MD/MMOH

CHMT and health facilities management TEAMS, Council health Planning teams functions	No. stationeries sets procured	1	To procure 4 sets of stationeries for DMOs Office						25,000,000	Local government Block Grant	MD/MMOH
Utilities	Laptops and photocopy machine procured	1	To procure Laptops and 1 photocopy machine by June, 2018					9	30,000,000	HBF	MD/MMOH
Utilities	No. of furniture and fittings procured	1	To procure furniture and fittings for Office use the DMO's offices					9	17,500,000	HBF	MD/MMOH
Repair and maintenance of vehicles	No. of supervision vehicles maintained	3	To conduct quarterly planned preventive maintenance to 3 DMO's supervision vehicles by using OC funds					9	30,000,000	Local government Block Grant	MD/MMOH
Repair and maintenance of vehicles	No. of supervision vehicles maintained	3	To conduct quarterly planned preventive maintenance to 3 DMO's supervision vehicles by using OC funds					9	7,500,000	HBF	MD/MMOH
Carnal Health service boards and health facility governing committee conducted ....	No. of CHSB meeting conducted	4	To conduct one day statutory CHSB, meetings quarterly and 1 emergency.					9	65,000,000	MD/MMOH	MD/MMOH
Health management information system (HMIS)	Monthly bundle provided	12	To provide monthly bundle for internet date entry on DHIS 2, HRHIS, ILS, GATEWAY					9	10,000,000	Local government Block Grant	MD/MMOH

Health care financing	LAAC report submitted	1	To prepare and submit LAAC for the financial year 2018/2019.					9	25,000,000	Local government Block Grant	MD/MMOH
Health management information system	No. of complete and are condition maintained	1	To conduct PPM to 10 computer and other electronic devices at the DMO's office					9	7,500,000	Local government Block Grant	MD/MMOH
God governance and accountability	No. of furniture procured	1	To procure furniture and fittings for office use at the DMO's office						20,000,000	Local government Block Grant	MD/MMOH
Disaster management	Mapping report available	1	To conduct 2 days mapping on susceptible areas for emergencies.					9	15,000,000	Local government Block Grant	MD/MMOH
Mapping and registrations	No. of traditional medicine and alternative healers mapped and registered	1	To conduct mapping and registration of 100 traditional medicine and alternative healers' practitioners in the council.					9	1,000,000	HBF	MD/MMOH
Basic/Comprehensive emergency obstetric care	Acknowledged receipt of fund	1	To transfer fund to DDT as per PPP contract by the council.					9	1,250,000,000	HBF	MD/MMOH
Utilities	Utilities bills settled.	12	To settle monthly utilities bills for DMO's office					9	30,000,000	Local government Block Grant	MD/MMOH
<b>SUB TOTAL</b>									<b>5,793,000,000</b>		
<b>GRAND TOTAL HEALTH</b>									<b>54,266,939,600</b>		

**SECTOR: TRADE**  
**KEY RESULT AREA: ADMINISTRATION AND LEADERSHIP**  
**STRATEGIC OBJECTIVE: ADMINISTRATION & LEADERS**  
**PRIORITY LEVEL: No. 2**

STRATEGY	INDICATOR	TARGET	ACTIVITY	DURATION					PRIORITY	BUDGET	SOURCE	RESPONSIBLE
				1	2	3	4	5				
Educating community on business knowledge	Number of business community to be educated	41 Wards	To provide business education in all 41 Wards						2	44,139,815	MD	MTO
Reporting the shortage of staff to the Council Executive Director	Number of requested staff	2 trade officers	To acquire 2 trade officers' grade II						2	40,000,000	MD	MTO
<b>SUB TOTAL</b>										<b>84,139,815</b>		

**KEY RESULT AREA: POLICY AND LAWS.**  
**STRATEGIC OBJECTIVE: IMPLEMENTATION OF POLICIES, LAWS AND REGULATIONS SUPERVISED:**  
**PRIORITY LEVEL: No. 2**

STRATEGY	INDICATOR	TARGET	ACTIVITY	DURATION					PRIORITY	BUDGET	SOURCE	RESPONSIBLE
				1	2	3	4	5				
supervision of the implementation of policies, laws, regulations and by-laws	Number of Wards using policy laws, regulations and by-laws.	41 Wards	To supervise the implementation of policies, laws, regulations and by-laws to all 21 wards.						2	25,000,000	MD	MTO

Inspecting business and liquor licenses to ensure all business are according to law and regulations	Number of businesses conducted with valid licenses	41 Wards	To provide business education in all 41 Wards						2	76,500,000	MD	MTO
Training of staff on business related matters and LGRCIS system	Number of staff trained on business and LGRCIS system	All trade officers	Attending seminars on business related matters and LGRCIS system						2	27,500.000	MD	MTO
<b>SUB-TOTAL</b>										<b>129,000,000</b>		

**KEY RESULT AREA: INFRASTRUCTURE**  
**STRATEGIC OBJECTIVE: ENOUGH WORKING FACILITIES**  
**PRIORITY LEVEL: No. 4**

STRATEGY	INDICATOR	TARGET	ACTIVITY	DURATION					PRIORITY	BUDGET	SOURCE	RESPONSIBLE
				1	2	3	4	5				
Budgeting for acquiring working tools.	Number of purchased tools	3	-To purchase 1 set of computers -2 chairs						1	3,080,000	MD	MTO
Budgeting for acquiring transport facilities.	Number Of Vehicle Purchased	One vehicle	To purchase one vehicle						4	35,000,000	MD	MTO
<b>SUB-TOTAL</b>										<b>38,080,000</b>		

**KEY RESULT AREA: FINANCE**

**STRATEGIC OBJECTIVE: BUSINESS COMMUNITY CAPACITY TO ACQUIRE CAPITAL IMPROVED:**

**PRIORITY LEVEL: No. 1**

STRATEGY	INDICATOR	TARGET	ACTIVITY	DURATION					PRIORITY	BUDGET	SOURCE	RESPONSIBLE
				1	2	3	4	5				
Create awareness of the availability of financial institutions	Number of Business community using financial Institutions.	01	To conduct training to business community on awareness of finance institutions.						1	15,000,000	MD	MTO
Create other income sources	Number of sources expected to be created	4	To conduct meetings with stakeholders.						1	7,000,000	MD	MTO
<b>SUB TOTAL</b>										<b>22,000,000</b>		

**KEY RESULT AREA: HIV INFECTION AND AIDS**

**STRATEGIC OBJECTIVE: REDUCING THE INCIDENCE OF HIV INFECTION AND AIDS:**

**PRIORITY LEVEL: No.**

STRATEGY	INDICATOR	TARGET	ACTIVITY	DURATION					PRIORITY	BUDGET	SOURCE	RESPONSIBLE
				1	2	3	4	5				
Sensitizing workers on voluntary counseling, testing, care and treatment	Number of workers sensitized.	3	To conduct sensitization meetings.						1	300,000	MD	MTO
<b>SUB TOTAL</b>										<b>300,000</b>		
<b>GRAND TOTAL TRADE</b>										<b>273,519,815</b>		

**SECTOR: PLANNING, MONITORING AND STATISTICS**

**KEY RESULT AREA: POLICIES AND LAWS**

**STRATEGIC OBJECTIVE: QUALIFIED HUMAN RESOURCE PROPERLY UTILIZED:**

**PRIORITY LEVEL: No. 1**

STRATEGY	INDICATOR	TARGET	ACTIVITY	DURATION					PRIORITY	BUDGET	SOURCE	RESPONSIBLE
				1	2	3	4	5				
Create awareness among development partners on regulations, policies and guidelines	Number of sessions in a year	1	To conduct session with development partners.						1	76,550,000	LGCDG/ OWN SOURCE	MEC
Enforcing regulations, policies & guidelines	Number of sessions in a year stakeholder to be covered	1	To provide policies, guidelines and regulations before planning (dissemination).						1	20,000,000	LGCDG/ OWN SOURCE	MEC
<b>SUB TOTAL</b>										<b>96,550,000</b>		



**KEY RESULT AREA: ADMINISTRATION**

**STRATEGIC OBJECTIVE: QUALIFIED HUMAN RESOURCE PROPERLY UTILIZED:**

**PRIORITY LEVEL: 3**

STRATEGY	INDICATOR	TARGET	ACTIVITY	DURATION					PRIORITY	BUDGET	SOURCE	RESPONSIBLE
				1	2	3	4	5				
Training staffs	Number of staff to be trained	3	To train 3 staff						3	45,000,000	LGCDG/ OWN SOURCE	MEC
Optimize utilization of available skills	Number of staff available	5	To prepare job description						1	2,400,000	LGCDG/ OWN SOURCE	MEC
Reporting the shortage of staff to Council Executive Director	Number of requested staff	2 officers	To acquire 2 planning officers' grade II						3	40,000,000	LGCDG/ OWN SOURCE	MEC
<b>SUB TOTAL</b>										<b>87,400,000</b>		

**KEY RESULT AREA: INFRASTRUCTURE**

**STRATEGIC OBJECTIVE: AVAILABILITY OF WORKING TOOLS:**

**PRIORITY LEVEL: No. 2**

STRATEGY	INDICATOR	TARGET	ACTIVITY	DURATION					PRIORITY	BUDGET	SOURCE	RESPONSIBLE
				1	2	3	4	5				
Budgeting to acquire proper facilities	List of items purchased	7	To purchase the required facilities (3 computers, office furniture, 2 motorcycles, software and instruments).						2	40,000,000	LGCDG/ OWN SOURCE	MEC

Improve working environment and service delivery	Number of Wards/ Village/Mtaa Offices constructed		To construct 20 Wards and 5 Mitaa/Village Offices							375,000,000	LGCDG/ OWN SOURCE	MEC
Monitoring and Evaluation of Council development Projects	Number of projects monitored		To conduct monitoring of development projects.							250,000,000	LGCDG/OW NSOURCE	MEC
Higher and lower-level priority development infrastructures constructed	Number of development Projects implemented		To disburse fund to higher and lower-level projects							8,360,000,000	LGCDG	MEC
<b>SUB TOTAL</b>										9,025,000,000		

**KEY RESULT AREA:**

**FINANCE**

**STRATEGIC OBJECTIVE:**

**FUNDS FOR IMPLEMENTATION OF DEVELOPMENT PROJECTS**

**PRIORITY LEVEL: No.**

STRATEGY	INDICATOR	TARGET	ACTIVITY	DURATION					PRIORITY	BUDGET	SOURCE	RESPONSIBLE
				1	2	3	4	5				
Create awareness of the availability of financial institutions.	Number of write ups prepared.		To prepare write ups.						3	50,000,000	OWNSOURCE	MEC
	Number of Dev. Projects implemented		To coordinate the implementation of Dev. Projects.						2	595,000,000	LGCDG	

	Number of reports prepared		To prepare quarterly /Annual reports.						2	100,000,000	OWNSOUR RCE	
Effective planning and budgetary control	Number of reports produced		To facilitate/conduct planning session with other departments.						1	50,000,000	OWN SOURCE / LGCDG	MEC
									2	100,000,000		
									3	250,000,000		
									2	150,000,000		
										75,000,000		
Improve Council database	Number of wards visited for data collection		To review data collection in 41 wards and report writing						1	75,000,000	OWNSOUR RCE/LGC DG	MEC
	Number of trainings conducted		To conduct training on poverty reduction.						2	32,680,000		

Improve working	Number of staff attending seminars and workshop	2	To Facilitate staff to enhance their efficiency & effective staff. (Seminar/workshop)						40,000,000	OWN SOURCE	MEC
Community Contribution to development projects	Number of projects Community contributed to		To sensitize the Community to contribute to development projects						25,000,000	OWN SOURCE	MEC
Reduce income poverty to community	Number of community income generating projects		To construct fish ponds to 41 wards as a learning center						41,000,000	OWN SOURCE / LGCDG	MEC
			To sensitize community to construct fish ponds at household and home gardening						25,000,000	OWN SOURCE	MEC
<b>SUB TOTAL</b>									<b>1,608,000,000</b>		
<b>GRAND TOTAL PLANNING</b>									<b>10,816,950,000</b>		

**SECTOR: FINANCE:**  
**KEY RESULT AREA: FINANCE**  
**STRATEGIC OBJECTIVE: FUNDS FOR THE COUNCIL ACTIVITIES ENHANCED**  
**PRIORITY LEVEL: 2**

STRATEGY	INDICATOR	TARGET	ACTIVITY	DURATION (YEARS)					PRIORITY	BUDGET	SOURCE	RESPONSIBLE
				1	2	3	4	5				
Adherence to the stipulated financial management regulations.	All funds budgeted collected	Grants, own sources revenue and other development partners.	Timely preparation of financial report to Donors & Govt grant and other agencies.						3	25,000,000	MT	HoD
Effective planning and budgetary control.	Number of reports prepared	% Of funds collected 4 yearly	To conduct dose, follow up of Govt. grant funds, own sources revenue and other development partners.						2	56,000,000		MT, REV.ACCT VEO & COUNCIL
Strengthen Council revenue collection.	No. of tax payers identified	79 villages and other sources within the council	To enforces and establish to record.						1	500,000		MT, REV.ACCT VEO& COUNCIL
	A document of implementation of plan produced	1 year plan	Preparation of Council revenue Plan									
<b>SUB TOTAL</b>										<b>81,500,000</b>		

**KEY RESULT AREA: POLICY, LAWS, GUIDELINES, BY-LAWS AND FINANCIAL MEMORANDUM**

**STRATEGIC OBJECTIVE: POLICY, LAWS, GUIDELINES, BY-LAWS AND FINANCIAL MEMORANDUM EFFECTIVE USED**

**PRIORITY LEVEL:**

STRATEGY	INDICATOR	TARGET	ACTIVITY	DURATION (YEARS)					PRIORITY	BUDGET	SOURCE	RESPONSIBLE	
				1	2	3	4	5					
Supervision and Implementation of guidelines and financial memorandum (regulations) and by-laws	No of copies distributed	12 deparats and 3 section  Finance	To Distribute financial Management regulations to all parties concerned						1	40,000,000	DT& HoD OTHER DELOPMEN T PARTNERS  MT, REV, ACCT, VEO & COUNCIL		
Strengthen council revenue collection	No. of Seminar conducted	2	To conduct seminar with all departments.						2	100,000,000			
	No. of follow-ups conducted	All 21wards to be contacted	To educate the importance of paying tax						3				
	No. of report Prepared	5	To attends training of financial management regulation for Sector Staff.						4				
	No. of seminars attended	6											
<b>SUB TOTAL</b>										<b>140,000,000</b>			

**KEY RESULT AREA: ADMINISTRATION AND LEADERSHIP**

**STRATEGIC OBJECTIVE: ADMINISTRATION LEADERSHIP IMPROVED**

**PRIORITY LEVEL:**

STRATEGY	INDICATOR	TARGET	ACTIVITY	DURATION (YEARS)					PRIORITY	BUDGET	SOURCE	RESPONSIBLE
				1	2	3	4	5				
Training staff	number of staff trained	8 staff	To train existing staff on financial management						5	50,000,000	MT	
Optimize use of available skills	Number of staff identified	8 staff	To identify staff qualifications						1			
Report the shortage of staff to the Department of Human Resources	Number of staff identified	40 staff	To recruit new staff						2	56,000,000		
<b>SUB TOTAL</b>										<b>106,000,000</b>		

**KEY RESULT AREA: HIV/AIDS INFECTIONS**

**STRATEGIC OBJECTIVE: REDUCING THE INCIDENCE OF HIV/AIDS INFECTIONS:**

**PRIORITY LEVEL: No.**

STRATEGY	INDICATOR	TARGET	ACTIVITY	DURATION					PRIORITY	BUDGET	SOURCE	RESPONSIBLE
				1	2	3	4	5				
Sensitizing workers on voluntary counseling, testing, care and treatment	Number of workers sensitized.	40	To conduct sensitization meetings.						1	48,000,000	DAC	
<b>SUB TOTAL</b>										<b>300,000</b>		
<b>GRAND TOTAL FINANCE</b>										<b>327,800,000</b>		

**DEP: COMMUNITY DEVELOPMENT AND YOUTH**

**STRATEGIC OBJECTIVE: ADMINISTRATION AND LEADERSHIP IMPROVED**

**PRIORITY LEVEL: 1**

STRATEGY	INDICATOR	TARGET	ACTIVITY	DURATION					PRIORITY	BUDGET (TSHs)	SOURCE	RESPONSIBLE
				1	2	3	4	5				
Request for new staff	Number of staff available	45 staff	To identify staff establishment						1		Council Council	MD MC D O
	Number of staff employed	11 staff										
Sensitize the community to participate in their development activities	Number of community development project completed	41 villages	To conduct community and village council's sensitization on initiation and implementation of new projects						1	20,000,000	Council Council	MD MC D O
Acquire transport facilities	Number of motor vehicle procured	1	To procure a motor vehicle						1	12,000,000	Council Council	MD MC D O
SUB TOTAL										32,000,000		

**KEY RESULT AREA: INFRASTRUCTURE**

**STRATEGIC OBJECTIVE: ENOUGH WORKING FACILITIES ACQUIRED**

**PRIORITY LEVEL: 1**

STRATEGY	INDICATOR	TARGET	ACTIVITY	DURATION					PRIORITY	BUDGET	SOURCE	RESPONSIBLE
				1	2	3	4	5				
Acquire working facilities	Number of computers procured	1 computer	To procure computer						4	6,000,000	Council council	MD MC D O



	Number of tools equipment sets procured	10 sets	To procure woodwork /mason equipment and tools							2	12,000,000	Council Council	MD MC D O
	Number of Motor cycles procured	15 Motor cycles	Top procure							1	105,000,000	Council Council	MD MC D O
Construct office accommodation	Number of office accommodation constructed	1	To request office accommodation							3	3,600,000	Council Council	MD MC D O
<b>SUB TOTAL</b>											<b>123,600,000</b>		

**KEY RESULT AREA: POLICY AND LAWS**

**STRATEGIC OBJECTIVE: IMPLEMENTATION OF PLOCIES, LAWS AND REGULATIONS SUPERVISED**

**PRIORITY LEVEL: 3**

STRATEGY	INDICATOR	TARGET	ACTIVITY	DURATION					PRI ORITY	BUDGET	SOURC E	RESPONSIB LE
				1	2	3	4	5				
Awareness creation to community about the impact of bad cultural practices	Number of villages sensitized	96	To conduct community meetings in eradication of cultural practices						1	10,584,000	Council 1 Council 1	MD MC D O
Super vision of implementation of policies, principles and by laws	Number of villages supervised	96	To supervise the implementation of policies, principles and by laws						3	9,972,000	Council 1 Council 1	MD MC D O

Provide education on human and child rights	Number of villages provided with education	96	To Provide education on human and child rights							3	8,825,000	Council 1	MD MCDO
	Women day commemorated annually	8 March annually in 1 ward	To commemorate World Women Day in ward level							3	6645,000	Council 1	MD MCDO
	June child day commemorated annually	16 June in 1 ward	To commemorate June child day							3	4,000,000	Council 1	MD MCDO
	Ward family day commemorate annually	15 May annually in 1 ward	To commemorate World Family Day							3	6,057,600	Council 1	MD MCDO
<b>SUB TOTAL</b>											<b>50,403,600</b>		

**KEY RESULT AREA: FINANCE**

**STRATEGIC OBJECTIVE: CAPACITY OF COMMUNITY TO ACQUIRE CAPITAL ENHANCED**

**PRIORITY LEVEL: 1**

STRATEGY	INDICATOR	TARGET	ACTIVITY	DURATION					PRIORITY	BUDGET	SOURCE	RESPONSIBLE
				1	2	3	4	5				
Create awareness to community on financial services institutions available	Number of women and youth economic groups sensitized	250 groups	To train women and youth economic groups on entrepreneurship and to access loan from available institutions						1	50,000,000	Council	MD MCDO
<b>SUB-TOTAL</b>										<b>50,000,000</b>		

**KEY RESULT AREA: ENVIRONMENT**  
**STRATEGIC OBJECTIVE: LIVELIHOOD OF COMMUNITY IMPROVED**  
**PRIORITY LEVEL: 1**

STRATEGY	INDICATOR	TARGET	ACTIVITY	DURATION					PRIORITY	BUDGET	SOURCE	RESPONSIBLE
				1	2	3	4	5				
Awareness creation to community about disease prevention and control	Number of villages sensitized	41 wards	To provide education to community on environmental sanitation						2	5,910,000	Council Council	MD MC D O
	Number of improved housed constructed	1000	To sensitize community to build improved houses							4,9975,000	Council Council	MD MC D O
Strengthen income generation capacity of community	Number of villages empowered	75 villages	To sensitize community to involve in Agriculture and Livestock and business entrepreneurship						2	8,184,000	Council Council	MD MC D O
	Number of SACCOS formulated	20	To sensitize community to form SACCOS, women and youth economic groups						2	8,184,000	Council Council	MD MC D O
	Number of economic groups formed	700										
<b>SUB-TOTAL</b>										<b>72,253,000</b>		

**KEY RESULT AREA: TECHNOLOGY**

**STRATEGIC OBJECTIVE: IMPROVED TECHNOLOGY ENHANCED**

STRATEGY	INDICATOR	TARGET	ACTIVITY	DURATION					PRIORITY	BUDGET	SOURCE	RESPONSIBLE
				1	2	3	4	5				
Promotion of work load reducing technology	Number of improved stoves made	41 wards	To conduct community sensitization on use of improved stoves						2	3,120,000	Council Council	MD MC D O
	Number of households using water harvesting system	960	To sensitize community on use of rain water harvesting technology						3	2,575,000	Council Council	MD MC D O
To train more local artisans	Number of local artisans trained	480	To train local artisans						3	2,470,000	Council Council	MD MC D O
<b>SUB TOTAL</b>										<b>8,168,000</b>		

**KEY RESULT AREA: GENDER**

**STRATEGIC OBJECTIVE: REDUCED GENDER GAPS**

STRATEGY	INDICATOR	TARGET	ACTIVITY	DURATION					PRIORITY	BUDGET	SOURCE	RESPONSIBLE
				1	2	3	4	5				
Provide education on gender issues	Number of villages	96	To provide education to community on relieve of women work load, to participate in decision making and ownership of resources						2	10,744,800	Council Council	MD MC D O
<b>SUB TOTAL</b>										<b>10,744,800</b>		

**KEY RESULT AREA: HIV INFECTION AND AIDS**

**STRATEGIC OBJECTIVE: SERVICES IMPROVED AND HIV AND INFECTIONS REDUCED**

STRATEGY	INDICATOR	TARGET	ACTIVITY	DURATION					PRIORITY	BUDGET	SOURCE	RESPONSIBLE
				1	2	3	4	5				
Educate community on spread and prevention of HIV and AIDS	Number of villages provided with education on HIV and AIDS Infection	39	To provide education on HIV and AIDS Infection and do frequent visits to victims						2	58,320,000	Council Council TACAIDS	MD CHAC MCDO

Infection	Data of HIV/AIDS victims collected from CBOs, FBOs and health centers from villages	39	To provide support to orphans and HIV and AIDS Infection victims						96,000,000	Council Council TACAIDS	MD CHAC
Facilitation of stakeholders meeting to people at council level on HIV and AIDS interventions	Number of meetings facilitated	5	To facilitate 5 stakeholders meetings to 200 people at council level on HIV and AIDS interventions					1	36,020,000	TACAIDS	CHAC DACC
Sensitization of communities on reduction of stigma and discrimination through drama, cinema and radio	Number of sensitization session attended.	50	To sensitize 50 communities on reduction of stigma and discrimination through drama, cinema and radio.					1	10,770,000.0 0	TACAIDS	CHAC DACC
Orientation of civil societies organizations on reporting tool. (TOMSHA).	Number of civil societies filling TOMSHA forms.	45	To orient 30 civil society organizations on reporting tool for 5 days.					1	16,341,900.0 0	TACAIDS	CHAC
Provision of milk allowance to staff LWHAS quarterly at workplace	Number of employees LWHAS supported.	50	To provide milk allowance to 50 PLWHAS quarterly at workplace.					1	21,350,000.0 0	TACAIDS	CHAC

Provision of scholastic materials to OVC`s and MVC`s secondary school students.	Number of OVC`s and MVC`s supported.	45	To facilitate provision of school fees and other scholastic materials to 400 OVC`s & MVC`s secondary school students in 41 wards in higher secondary schools and VETA.						1	14,850,000.00	TACAIDS	CHAC MSEO
Provision of running capital to economic groups of PLWHAS.	Number of groups capacitated	70	To facilitate provision of running capital to 14 economic groups of PLWHAS in 41 wards to strengthen their projects and reduce dependency.						1	140,000,000.00	TACAIDS	CHAC
Distribution of IEC materials (leaflets, posters, newsletters and condoms) at workplace	Number of IEC materials distributed.	5000	To distribute IEC materials (leaflets, posters, newsletters and condoms at workplace.						1	10,202,110.00	TACAIDS	CHAC DACC
Sensitization campaigns on HIV & AIDS testing (Outreach) at universities, colleges and villages.	Number of sensitization campaigns held.		To conduct 20 HIV & AIDS testing (OUTREACH) campaigns at 8 Universities/colleges/villages.						1	12,750,000.00	TACAIDS	CHAC DACC
Training of WMAC on their roles and responsibilities	Number of WMAC trained.		To conduct training to 41 WMAC`s on their roles and responsibilities.						1	70,000,000.00	TACAIDS	CHAC DACC

Facilitation of CHAC to attend seminars workshops, meetings concerning HIV & AIDS interventions.	Number of seminars/works hops/meetings attended		To facilitate CHAC to participate 2 workshops/seminars/ meetings concerning implementations of HIV & AIDS Interventions.						1	14,250,000.00	TACAIDS	CHAC
<b>GRAND TOTAL COMMUNITY DEVELOPMENT</b>										<b>398,636,900.00</b>		

**UNIT/SECTOR: INFORMATION AND COMMUNICATION TECHNOLOGY & PUBLIC RELATION UNIT**

**KEY RESULT AREA: ADMINISTRATION**

**STRATEGIC OBJECTIVE: RECOGNITION AND SUPPORT**

**PRIORITY LEVEL: No 1**

STRATEGY	INDICATOR	TARGET	ACTIVITY	DURATION (YEARS)					PRIORITY	BUDGET 2011/12	SOURCE	RESPONSIBLE
				1	2	3	4	5				
ADMINISTRATION OF UNIT	Working capacity and environment of the unit enhanced	Staffs works in conducive environment	To ensure statutory rights and facilities are given to staffs						2	120,000,000	Council	MICTRO
PREPARATION OF PAMPHLETS POSTERS AND BROCHURES.	Increase number of productions	700 pamphlets, 1,000 posters and 10,000 brochures	writing of pamphlets posters and brochures.						1	25,000,000	Council	MIO
COLLECTION AND WRITING NEWS	Appareling of news in magazine	4 times per months	Writing different news						2	7,500,000	Council	MIO
<b>SUB TOTAL</b>										<b>152,500,000</b>		



**UNIT/SECTOR: INFORMATION AND COMMUNICATION TECHNOLOGY AND PUBLIC RELATION UNIT**

**KEY RESULT AREA: INFRASTRUCTURE**

**STRATEGIC OBJECTIVE: INFRASTRUCTURE IMPROVED**

**PRIORITY LEVEL: No 1**

STRATEGY	INDICATOR	TARGET	ACTIVITY	DURATION (YEARS)					PRIORITY	BUDGET 2011/12	SOURCE	RESPONSIBLE
				1	2	3	4	5				
MANAGE INFRASTRUCTURE AND DEVICES	Network availability and devices in good working condition	Connecting 3 sites (New HQ, Old HQ and Engineer's building)	To manage ICT infrastructure and devices						1	125,000,000	Council	MICTRO
MANAGE ICT SYSTEMS	Systems availability	15 systems working	To supervise and monitor ICT systems and security						1	100,000,000	Council	MICTRO
AQUIRE MODERN FACILITIES	Purchased furniture and equipments	Office furniture's, video camera and modern camera	Purchasing Office facilities.						1	25,000,000	Council	MIO
ESTABLISHMENT OF MUNICIPAL RADIO AND TV	Radio and TV station	1 Radio and TV station	To carry out feasibility study						2	20,000,000	Council	MIO
			To construct broadcasting premises							100,000,000		MIO
			To procure broadcasting facilities.							100,000,000		
<b>SUB TOTAL</b>										<b>470,000,000</b>		
<b>GRAND TOTAL</b>										<b>622,500,000</b>		

**UNIT : PROCUREMENT MANAGEMENT UNIT**

**KEY RESULT AREA:**

**STRATEGIC OBJECTIVE: PROVIDE EXPERTS AND SERVICE IN PROCUREMENT STORAGE AND SUPPLY OF GOOD SERVICES**

**PRIORITY LEVEL: No 1**

STRATEGY	INDICATOR	TARGET	ACTIVITY	DURATION (YEARS)					PRIORITY	BUDGET 2011/12	SOURCE	RESPONSIBLE
				1	2	3	4	5				
ADHERENCE TO THE STIPULATED PROCUREMENT ACT AND ITS REGULATIONS	Procurement plan in place and adherence to it.	Council retooling plan developed and implemented annually	To develop and operate annual procurement plan for council annually.						1	20,000,000	GVT/GF	PMU
	Minutes in place		To organize tender board monthly meetings						2	112,500,000	GVT/GF	PMU/MD
IMPROVE EFFICIENCY AND EFFECTIVENESS IN PUBLIC SERVICE DELIVERY	Service delivered smoothly.	Enable council to operate effectively in place annually.	To operate and maintain Office, vehicles and equipment annually						1	1 5,000,000	GF	PMU/MD
	Procurement procedure adherence		To provide administrative support to PMU staffs							3000,000,000	GF	PMU/MD

	Report in place		To conduct monitoring, evaluation process and prepare tender board meeting reports annually.						140,600,000	GVT/GF	PMU
	Minutes of finance committee.		To prepare monthly and quarterly procurement report						12,000,000	GVT/GF	PMU
Advertisement in place			To make advertisement and publication						65,000,000	GVT/GF	PMU
			To prepare PMU budget annually						29,500,000	GVT/GF	PMU PMU
ADHERENCE TO THE STIPULATED FINANCILA REGULATION	Stock taking sheet report	5 reports prepare	To conduct annual stock tacking, physical stock verification and board of survey						15,000,000	GVT/GF	PMU
	Register in place	All sheet registered	To conduct fixed assets codification and update master inventory annually						15,000,000	GVT/GF	PMU

Training staffs in succession plan	Number of staffs trained	7 staffs	To train existing staffs in procurement Management and skills							1	85,000,000	GVT/GF	MD
Optimize use of available skills	Number of staffs identified	7 staffs	To identify staffs' qualifications							2	5,000,000	GF	MD
<b>GRAND TOTAL PROCUREMENT MANAGEMENT UNIT</b>											<b>3,514,600,000</b>		

**UNIT/SECTOR: BEEKEEPING UNIT**

**KEY RESULT AREA: ADMINISTRATION**

**STRATEGIC OBJECTIVE: IMPROVE BEEKEEPING PRODUCTS**

**PRIORITY LEVEL: No 1**

STRATEGY	INDICATOR	TARGET	ACTIVITY	DURATION (YEARS)					PRIORITY	BUDGET 2011/12	SOURCE	RESPONSIBLE
				1	2	3	4	5				
Sensitization of the community in the beekeeping activities	No of meetings conducted	100 meetings	To carryout meetings and guideline on how to start beekeeping						1	50,000,000	OC, DMC, DONORS	MBOK
	No of bee reserves	10 villages	To promote sustainable beekeeping							80,000,000	OC, DONORS	MNROMNRO MBOK
Introduce improved bee hives	Number of households practicing improved beekeeping	2000 improved beehives	To conducts sensitization							48,000,000		MBOK

Expansion of demonstration apiaries agricultural land	Number of new demonstration apiaries Number of demo apiaries available	10 wards  10 Apiaries in 10 wards	Introduced 1000 improved beehives  To maintain available apiaries							60,000,000	OC, DONORS	MBOK
Promotion of Api-agroforest Practice	Number of households practicing Api-Agroforest	20 wards	To sensitize and conducts, follow ups for implementation							43,000,000/=	OC, DONORS	MBOK
Promotion of beekeeping products quality	Standard of bee products	96 villages	To conduct training to beekeepers and business community on quality assurance of bee products and produce							35,000,000/=		MBOK
<b>SUBTOTAL</b>										<b>376,000,000</b>		

**KEY RESULT AREA: POLICY AND LAWS**

**STRATEGIC OBJECTIVE: IMPLEMENTATION OF LAWS, POLICIES RULES & REGULATIONS SUPERVISED**

**PRIORITY LEVEL**

STRATEGY	INDICATOR	TARGET	ACTIVITY	DURATION (YEARS)					PRIORITY	BUDGET	SOURCE	RESPONSIBLE
				1	2	3	4	5				
Supervision of the implementation of laws, policies, rules and regulations	Number of meetings	100	To conduct awareness meeting to villages Government on natural resources laws, policies, rules and regulations							35,000,000	OC, DONORS	MNRO

Patrols on villages	Increase in tourist	41 wards to be visited	The use law enforcement							15;000,000		
	No of visits	2000 visits	To carry out regular supervision to villages on implementation of laws									
<b>SUB TOTAL</b>										<b>50,000,000</b>		
<b>GRAND TOTAL BEEKEEPING UNIT</b>										<b>376,500,000</b>		

**UNIT/SECTOR:** INTERNAL AUDIT  
**KEY RESULT AREA:** ADMINISTRATION  
**STRATEGIC OBJECTIVE:** QUALITY AUDIT REPORTS FOR THE COUNCIL:  
**PRIORITY LEVEL:** No. 1

STRATEGY	INDICATOR	TARGET	ACTIVITY	DURATION					PRIORITY	BUDGET	SOURCE	RESPONSIBLE
				1	2	3	4	5				
Clean audit report required by the council.	Number of Reports prepared	5	To conduct audit 7 department and prepare quality council report.						1	55,700,000	MD	MIA
	Working environment of the employees improved	All employees of the department	To facilitate department employees to perform their daily monetary obligations and improve working environment						1	66,500,000	MD	MIA
	Minutes of the audit meetings	5 audit meeting	To conduct Audit committee meetings.						2	18,960,000	MD	MIA
		10 seminars, workshops and short courses	To facilitate logistics for workshops, seminars and short courses						2	35,000,000	MD	MIA

Control internal financial Management	Audit report of all projects	All Municipal projects	To conduct value for money Audit in council projects						1	27,500,000	DONORS	MIA
	Report of the transaction audit, final accounts and budget performance audit		To conduct transaction audit, final accounts audits and budget performance audit							25,000,000	DONORS	MIA
			To facilitate logistics for workshops, seminars, and short courses						2	9,000,000	DONORS	MIA
	Availability of modern office facilities		To provide office equipment facilities						1	6,000,000	DONORS	MIA
<b>GRAND TOTAL INTERNAL AUDIT</b>										<b>243,660,000</b>		



**UNIT/SECTOR: LEGAL UNIT**

**KEY RESULT AREA: ADMINISTRATION**

**STRATEGIC OBJECTIVE: IMPROVED QUALITY ACCESS EQUITABLE AND EQUATABLE DELIVERY OF SOCIO – ECONOMIC SERVICES WITH MORE STRESS TO WOMEN AND THE MOST VULNERABLE GROUPS IN DODOMA MUNICIPALITY**

**PRIORITY LEVEL: I**

STRATEGY	INDICATOR	TARGET	ACTIVITY	DURATION (YEARS)					PRIORITY	BUDGET	SOURCE	RESPONSIBILITY
				1	2	3	4	5				
Provision of the basic requirement	Performance improved	Quality services	To facilitate department employee to perform their daily mandatory obligations							527,712,500.00	Council	MSA
Provide tools on time	Performance improved	Efficiency	To provide working tools in one office							335,135,000.00	Council	MSA
Encourage staff to undergo for higher studies	Improved performance	Professional staff.	To facilitate long term training (Master) of 1 staff in professional career development							120,000,000.00	Council	MSA
Laws, by laws are adhered	Aimed services will be fulfilled	Adherence to the contract	To make follow ups in all contracts							155,000,000.00	Council	MSA
Provision of the basic requirement	Performance improved	Quality services	To ensure that staffs members are working in a good environment							371,700,000.00	Council	MSA

Laws, by laws are adhered	Performance improved	Dispensation of justice	To ensure the best performance of the Ward Tribunals							257,000,000.00	Council	MSA
<b>GRAND TOTAL LEGAL UNIT</b>										<b>1,766,547,500.00</b>		

**UNIT: ELECTION**

**KEY RESULT AREA: ADMINISTRATION AND LEADERSHIP**

**STRATEGIC OBJECTIVE: ADMINISTRATION LEADERSHIP IMPROVED**

**PRIORITY LEVEL:**

STRATEGY	INDICATOR	TARGET	ACTIVITY	DURATION (YEARS)					PRIORITY	BUDGET	SOURCE	RESPONSIBLE
				1	2	3	4	5				
Report shortage of staff	number of staff	2 staff	To recategorize two staff						1	4,000,000	Government	MELO
<b>SUB TOTAL</b>										<b>4,000,000</b>		

**KEY RESULT AREA: HIV/AIDS INFECTIONS**

**STRATEGIC OBJECTIVE: REDUCING THE INCIDENCE OF HIV/AIDS INFECTIONS:**

**PRIORITY LEVEL: No.**

STRATEGY	INDICATOR	TARGET	ACTIVITY	DURATION					PRIORITY	BUDGET	SOURCE	RESPONSIBLE
				1	2	3	4	5				
Sensitizing workers and leaders on HIV/AIDS infection	Number of workers and leaders sensitized.	30	To conduct sensitization meetings.						2	6,000,000	Own source	MELO
<b>SUB TOTAL</b>										<b>6,000,000</b>		

**KEY RESULT AREA: LAW AND REGULATION**  
**STRATEGIC OBJECTIVE: AWARENESS OF ELECTION, LAWS AND REGULATIONS**  
**PRIORITY LEVEL: No.**

STRATEGY	INDICATOR	TARGET	ACTIVITY	DURATION					PRIORITY	BUDGET	SOURCE	RESPONSIBLE
				1	2	3	4	5				
Enact election law and regulation to community and leaders	Number of meetings done.	400,000 people	To conduct meetings enacting election, laws and regulation.						3	10,000,000.00	Own source	MELO
To conduct Election.	Number of elections conducted	41 Wards	To administer election activities in the council						1	100,000,000.00	Own source/GOT	MELO
<b>SUB TOTAL</b>										<b>116,000,000</b>		

**KEY RESULT AREA: INFRASTRUCTURE**  
**STRATEGIC OBJECTIVE: ENHANCE GOOD GOVERNANCE AND ADMINISTRATION SERVICE**  
**PRIORITY LEVEL: No.**

STRATEGY	INDICATOR	TARGET	ACTIVITY	DURATION					PRIORITY	BUDGET	SOURCE	RESPONSIBLE
				1	2	3	4	5				
Improve working environment of the section	Incentive of workers	3	To pay incentives of workers within section						4	90,000,000	Own source	MELO
<b>SUB TOTAL</b>										<b>90,000,000</b>		
<b>GRAND TOTAL FINANCE</b>										<b>216,000,000</b>		

## **CHAPTER EIGHT**

### **MONITORING AND EVALUATION SYSTEM**

#### **8.1 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 and objective 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:

- 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.

This chapter describes the adopted M & E System for the implementation of the Dodoma Municipal Council strategic plan and activities.

#### **8.2 Scope of Monitoring and Evaluation systems**

Any Monitoring and Evaluation M & E systems must address three major issues:

##### **8.2.1 Time related issues**

The system must specify when to do monitoring and evaluation. Some systems require monitoring to be done quarterly or after every six months depending on the complexity of the strategic plan. On the other hand evaluation can be done yearly or at the middle of the five years or after five years of the implementation, again depending on the complexity of the plan.

##### **8.2.2 Process issues**

The system must specify the framework for data summarization and presentation. The system must also specify the type of information that can be used for monitoring and evaluation. Normally inputs, activities and outputs related information is used for monitoring purposes. On the other hand information related to outcomes is used for monitoring purposes.

##### **8.2.3 Organizational issues**

The system must specify who should do the monitoring and evaluation exercise. Who should be responsible for what? Is there a need to nominate a programme manager who is charged with overseeing the implementation of the strategic plan or the duty can just be handled by the Director? What should be the composition of the monitoring and evaluation team? Etc. All these are relation to the organization of the M & E exercise as well as the implementation of the strategic plan.

#### **8.3 Monitoring**

The Dodoma Municipal Council Reform Team (DCRT) working together with all Heads of the different Departments will undertake monitoring of the Dodoma Municipal Council Strategic Plan implementation. The Director shall appoint a responsible officer (Programme Manager) who will coordinate the implementation of the strategic plan on the day-to-day basis.

Further, the Director will appoint a team of internal experts who will periodically audit the implementation of the plan. The Director shall be the Chairman to the DCRT.

The Programme Manager will guide and request participating/implementing actors (e.g., departments) to prepare and submit annual work plans in line with the activities in the Strategic Plan/Operational 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 Programme Manager 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. Implementing actor-monitoring reports will be submitted to the Programme Manager on a bi-annual basis.

Implementing actors will use the format shown in Table 8.1 to prepare and submit their annual work plans based on the activities assigned by the Strategic Plan or the Council level Operational Plan. Progress reporting shall use the forms provided both physical and financial progress reporting.

Six monthly meetings involving key stakeholders under the chairmanship of the Director will be organised to discuss the progress in implementing the strategic plan/work plans. The Council will discuss and approve the proceedings of the bi-annual strategic plan progress meetings.

#### **8.4 Evaluation**

Evaluation of the implementation of the strategic plan will involve “internal and external” evaluations. After about two and 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 five 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.

**Appendix 1: Building Plots Under the Control of Dodoma Municipal Council**

S/NO	PLOT	BLOCK	LOCATION	USER	LANDRENT	TITELLES STATUS	FILE NO	DEVELOPMENT
					ANNUAL			
1	107	Low Density	Mlimani	Residential	87,500.00	L.O. 33 Yrs CT		Developed
2	108	Low Density	Mlimani	Residential	87,500.00	L.O. 1994399 Yrs. CT 14504		Developed
3	109	Low Density	Mlimani	Residential	100,000.00	33 Yrs		Developed
4	49	B	Bahi Road	Residential	4,050.00	33 Yrs L.O. 19635 CT. 14001		Developed
5	50	1	Bahi Road Residential	Residential	3,975.00	33 Yrs L.O. 19635 CT. 14001		Developed
6	51	1	W/Chinangali	Residential	34,800.00	33 Years	DO/8292	Developed
7	52	1	W/Chinangali	Residential	18,000.00	33 Years		Developed
8	53	1	W/Chinangali	Residential	24,250.00	33 Years		Developed
9	54	6	W/Chinangali	Residential	825,000.00	33 Years		Developed
10	33 & 34	Low Density	W/Chinangali	Residential	23,250.00	33 Years		Developed
11	306	Low Density	Mlimani	Residential	105,000.00	99 Years		Developed
12	73	Low Density	Mlimani	Residential	42,330.00	33 Years		Developed
13	307	Low Density	Mlimani	Residential		99 Years	Proposed Mayor Residence	Developed
14	422	Low Density	Mlimani	Residential		33 Years	D/O 12153	
15	485	Low Density	Mlimani	Residential		33 Years	DO/1220 5	
16	21-32	25	Majengo	Residential			Expired Title Needs Redevelop ment	Condemned
17	2 - Sep	24	Majengo	Residential				Developed
18		27	Hazina	Residential				Developed

19	3	6	Area C	Residential				Developed
20	21 - 23	W	Kikuyu	Residential		33 YRS		Vacant
	Town Hall		Uhindini	Office		L.O 17957 99 YR. CT1214		Developed
	2	W	Uhindini	Office (Fire station)	1,000.00	L.O 17957 99 YR. CT155513		Developed
	1	Q	Low Density	Office Yard		33 Years		Developed
	226	Air Port	Air Port	Office	35,440.00	Offer		On completion
1	73 & 58		Majengo	Central Market				Development
2	5	D - Centre D		Market	212,240.00	Offer		Vacant
3	35	F	D - Centre Nkuhungu North	Market	84,000.00	33 Years, Offer	DO/1213 4 & 12197	Developed
	31		D - Centre Nkuhungu East	Market	71,920.00	33 YRS, Offer	DO/1221 1 & 12150	
4	28		Mini D- Centres W. Chinangali	Market	9,760.00	33 YRS, Offer		Vacant
5	13		D - Centre Kisasa West	Market	872,880.00	Offer	DO/1214 6	Developed
6	30		D - Centre Kisasa South	Market	534,000.00	Offer	DO/1214 5	Vacant
	5		D - Centres	Market	53,060.00	33 YRS, Offer	DO/1219 8	
7	18		D - Centre Hazina	Market	80,640.00	Offer	DO/1214 2	Vacant
8	9		D - Centre	Market	94,880.00	Offer		Vacant
9	5		D-Centre Makole	Market	23,200.00	Offer	DO/1214 & 12141	Vacant
10	4		D - Centre Area 'E'	Market	630,000.00	Offer		Vacant

11	31		D – Centre Kikuyu East	Market	718,000.00	Offer		Vacant
12	30	Mini D- Centres	West Chinangali	Market	714,400.00	Offer		Vacant
13	13	D – Centres Area D	Mbwanga	Market	43,200.00	Offer	DO/1214 8	Vacant
	13	D - Centre	Mbwanga	Market	5,400.00	66 Years, Offer		
14	6	D - Centres	West Chinangali	Market	52,800.00	66 Years, Offer	DO/1220 4	
15	4	D - Centres	Ipala North	Market	1,093,600.0 0	Offer		Vacant
		D - Centres	Area B	Market	180,760.00	66 Years, Offer	DO/1220 9	Vacant
16	13	D - Centres	Kikuyu North	Market	501,120.00	Offer		Vacant
17	73	Centre Market	Majengo	Market	1,264,743.0 0	Offer		Built
	58	22	Majengo	Market	85,800.00	33 Years, Offer	DO/1220 7	
	73	23	Majengo	Market	463,280.00	33 Years, Offer	DO/1220 6	
	17	U “D” Centre	Ipagala South	Market	136,700.00	66 Years, Offer	DO/1220 2	
	9	D Centre		Market			DO/1214 7	
18	58	Centre Market	Majengo	Market	2,343,340.0 0	Offer		Built
19		Uhindini	Uhindini	Saba Saba Market	7,591,920.0 0	Offer		Partially Built
20	306 & 307	D Centre Area D	Bonanza Area B Chinangali	Market		Offer		Vacant
21		Chango'mbe	Chango'mbe Market	Market		Offer		Vacant

1	375	B	Nkuhungu East	Nkuhungu P/School	1,000.00	66 Years, Offer	DO/12203& 12179	Built
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2	64	A	Chidachi North	Chidachi P/School	1,000.00	66 Years, Offer	DO/12193	DO/12203
3	1	H	Nkuhungu West	P/School	1,000.00	66 Years, Offer	DO/12194	Built
4	1	G	Ipagala West	P/School	1,000.00	66 Years, Offer	DO/12139&12210	Built
5	1	F	Kisasa North	P/School	1,000.00	66 Years, Offer	DO/12192	Built
6			Kikuyu North	P/School	8,000.00	Offer		Built
7			Mlimwa Wesr	K/ndege P/School	80,700.00	Offer		Built
8			Chamwino	Chamwino 'A'&'B' P/School	50,600.00	Offer		Built
9			Mlimani	Mlimani	40,000.00	Offer		Built
10			Bahi road	Kaloleni P/School	1,000.000	66 YRS, Offer	DO/12181	Built
11			Area E Chadulu	P/School	1,000.000	66 Years, Offer	DO/12188	Built
12			Chinangali West	Sokoine P/School	1,000.000	Offer		Built
13			Chinangali East	Chinangali P/School	1,000.000	66 YRS, Offer	DO/12215	Built
14			Area Kizote	Mlezi P/School	1,000.000	66 YRS, Offer	DO/12184	Built
15			Hazina	Amani P/Shool				
16			Hazina	Uhuru P/School	1,000.000	66 Years, Offer	DO/12189	Built
17			Makole	Uhuru P/School	40,000.00	Offer		Built
18		Makole	Makole	Makole P/School	1,000.00	66 yrs, Offer	DO/12214	Built
19		Mapinduzi	Mapinduzi	Dodoma Makulu	38,000.00	Offer		Built
20			Mbwanga	Mbwanga P/School	1,000.00	66 YRS, Offer		Built

21			Area D Mlimwa East	Chadulu P/School	38,000.00	Offer		Built
22			Ipagala	Ipagala P/School	1,000.00	66 Years, Offer	DO/12187	Built
23			Kikuyu	Kikuyu P/School	47,000.00	Offer		Built
24			Mlimwa West	Mlimwa P/School	40,000.00	Offer		Built
25			Mlimwa Extension	Mlimwa 'B' P/School	40,000.00	Offer		Built
26			Mlimwa West	Mlimwa 'C' P/School	40,000.00	Offer		Built
27			Chango'mbe	Chango'mbe P/School	40,000.00	Offer		Built
				Mazengo P/School	40,000.00	Offer		Built
				AREA D P/School	1,000.00	66 YRS, Offer	DO/12183	
				Kizota P/School	1,000.00	66 YRS, Offer	DO/12185	
28			Chango'mbe	Chango'mbe P/School	1,000.00	Offer		Built
				Veyula P/School			DO/12173	
	1	P		Mapinduzi P/School	1,000.00		DO/12140	
29			Chango'mbe Extension	Imagi Sec.School	40,000.00	Offer		Built
30			Chango'mbe Extension	Lukundo Sec.School	40,000.00	Offer		Built
31			Nkuhungu East	Kizota Sec.School	40,000.00	Offer		Built
32			Nkuhungu West	Mnadani Sec.School	40,000.00	Offer		Built

33			Hazina	Hazina Sec.School	40,000.00	Offer		Built
34			Kikuyu	Kikuyu Sec.School	40,000.00	Offer		Built
35			Kikuyu	Kikuyu Sec.School	40,000.00	Offer	DO/12171	Built
36			Chidachi	Chidachi Sec.School	40,000.00	Offer		Built
37			Ntyuka	Ntyuka Sec.School	40,000.00	Offer		Built
38			Mapinduzi	Sechelela Sec.School	40,000.00	Offer		Built
39			Kisasa	Kisasa Sec.School	40,000.00	Offer	DO/12161	Built
40			Ipagala	Makole Sec.School	40,000.00	Offer		Built
41			Mlimwa West	K/Ndege Sec.School	40,000.00	Offer		Built
42			Mbwanga	Mbwanga Sec.School	40,000.00	Offer		Built
43			Bahi Road	Umonga Sec.School	40,000.00	Offer		Built
44			Makole	Dodoma Sec.School	40,000.00	Offer		Built
45			Uhindini	Viwandani Sec.School	40,000.00	Offer		Built
46			Chango'mbe	Chang'ombe Cementry	40,000.00	Offer		Built
47			Kizota	Kizota Cementry	40,000.00	Offer		Built
48			Bahi road	Bahi road Cementry	40,000.00	Offer		Built
49			Maili mbili	Mailimbili Cementry	40,000.00	Offer		Built
50			Mbwanga	Mji Mwema Cementry	40,000.00	Offer		Built

51			Kikuyu	Kikuyu Cementry	40,000.00	Offer		Built
52			Medeli	Medeli Cementry	40,000.00	Offer		Built
53			Uhindini	Sabasaba Cementry	40,000.00	Offer	DO/12212	Built
54			CBP	Bus Stand Railway	40,000.00	Offer		Built
1	6/17&8	W	Uhindini Urban Health Centre	Health Centre	40,000.00	99 Years		Development
2	17	91	Area B	Dispensary	1,000.00	66 Years	DO/12201	Development
3	Piece of land		Makole	Clinic	1,000.00			Development
4	31	W	Kikuyu	Dispensary	1,000.00	66 years	DO/12205	Development
5	5	107	Mlimwa EXTENSION		1,000.00	66 Years, Offer	DO/12196	Development
6		Kisasa B-Centre		District Hospital		Offer		Vacant
1	3	24	Majengo	Quarters			DO/3109	
2	4	24	Majengo	Quarters			DO/3110	
3	5	24	Majengo	Quarters			DO/3111	
4	6	24	Majengo	Quarters			DO/3112	
5	7	24	Majengo	Quarters			DO/3113	
6	8	24	Majengo	Quarters			DO/3114	
7	9	24	Majengo	Quarters			DO/3115	
8	22	24	Majengo	Quarters			DO/3173	
9	23	24	Majengo	Quarters			DO/3175	
10	24	25	Majengo	Quarters			DO/3175	
11	25	25	Majengo	Quarters			DO/3176	
12	26	25	Majengo	Quarters			DO/3177	
13	27	25	Majengo	Quarters			DO/3178	

14	28	25	Majengo	Quarters			DO/3179	
15	29	25	Majengo	Quarters			DO/3180	
16	30	25	Majengo	Quarters			DO/3181	
	31	25	Majengo	Quarters			DO/3182	
17	21-32	25	Majengo	Quarters			DO/1177	
	86-91	F	Nkuhungu	Broad acres			DO/12160	
	4&5	29	Area C				DO/12155	
				PIECE OF LAND MEDELI EAST			DO/12176	
	14-Feb	F	MIYUJI NORTH				DO/12178	
				LOCAL GOVT OFFICES			DO/12300	
		12	MJI MPYA	OFFICE	1665	99 YRS, CT NO: 15507		
			PUBLIC TOILET	MIEMBENI MARKET			DO/12169	

**Appendix 2: List of Transport Facilities (Assets) to Facilitate Achievement of the Administrative Tasks in Dodoma Municipal Council**

<b>S/N</b>	<b>Vehicle No.</b>	<b>Type of Vehicle</b>	<b>Department</b>	<b>Description</b>
1	SM 5835	Nissan Patrol	Mayor	Good condition
2	SM 5771	Nissan Patrol	Director	Good condition
3	T.328ALS	L/R Defender	Water	Good condition
4	STH 6343	L/R 109	Water	Good condition
5	SM 2757	Isuzu Tipper	Construction	Good condition
6	STH 8242	Suzuki	Pool	Bad condition
7	STJ 7651	Toyota hard top	Finance	Bad condition
8	STJ 7115	Toyota Standard	HRM	Good condition
9	STK 1492	Mitsubishi	Health	Good condition
10	SM 3048	Toyota hard top	Health	Good condition
11	SM 1303	Isuzu FVR	Environment	Good condition
12	SM 1217	Isuzu FVR	Environment	Good condition
13	SM 3620	Isuzu FSR	Environment	Good condition
14	T 987 APU	Benz Ambulance	Makole	Bad condition
15	SM 2881	Bedford	Fire brigade	Bad condition
16	SM 2882	Bedford	Fire brigade	Bad condition
17	SM 2784	Bedford	Fire brigade	Bad condition
18	STH 7993	L/Rover	Agriculture	Bad condition
19	STK 2506	L/Rover	TASAF	Good condition
20	SM 3336	Toyota hard top	Education	Good condition
21	STK 4365	Benz	Fire brigade	Good condition
22	STK 5157	Isuzu NKR	Fire brigade	Good condition
23	STK 4693	Hard top	Education	Good condition
24	SM 3064	Nissan Patrol	Finance	Good condition
25	SM 5773	Mitsubishi Canter	Fire brigade	Good condition
26	STK 4983	Toyota hard top	Agriculture	Good condition
27	SM 2765	Toyota VX	Law/Internal Audit	Good condition
28	DFP 5726	Toyota Hard top Ambulance	Hombolo	Good condition
29	DFP 5726	Toyota Hilux D/Cabin	Construction	Good condition
30	SM 6494	Ford Ranger	Natural resources	Good condition
31	DFP 7178	Toyota Hard top	Health- Kikombo	Good condition
32	DFP 7185	Toyota Hard top	Health- Makole Health Centre	Good condition
33	STK 7452	Toyota Hard top	Water	Good condition

<b>S/N</b>	<b>Vehicle No.</b>	<b>Type of Vehicle</b>	<b>Department</b>	<b>Description</b>
1	SM 3794	Yamaha 200	Finance	Good condition
2	SM 3816	Yamaha 200	Administration	Good condition
3	DFP 3606	Honda 125 XL	Health	Good condition
4	SM 3174	Suzuki 50	Community Development	Bad condition

5	STH 9172	Suzuki 50	Community Development	Bad condition
6	STK 9242	Honda 125 XL	Community Development	Good condition
7	SM 3839	Yamaha 105	Health	Good condition
8	STK 568	Honda 125 XL	Agriculture	Good condition
9	T 136 ALS	Pikipiki	Agriculture	Good condition
10	STH 3987	Honda XL	Administration	Good condition
11	TZH 5847	Honda XL	Marketing	Bad condition
12	SM 4724	Honda XL	Construction	Good condition
13	DFP 4862	Honda XL	Health	Good condition
14	DFP 2020	Honda XL	Health	Good condition
15	STK 7506	Yamaha 200	Construction	Good condition
16	SM 6947	Yamaha 125	Agriculture	Good condition
17	SM 6940	Yamaha 125	Agriculture	Good condition
18	SM 6941	Yamaha 125	Agriculture	Good condition
19	SM 6753	Yamaha 125	Agriculture	Good condition
20	SM 6952	Yamaha 125	Agriculture	Good condition
21	SM 6754	Yamaha 125	Agriculture	Good condition
22	SM 6821	Yamaha 125	Agriculture	Good condition
23	SM 6802	Yamaha 125	Agriculture	Good condition
24	SM 8249	Yamaha 125	Agriculture	Good condition
25	SM 8261	Yamaha 125	Agriculture	Good condition
26	SM 8284	Yamaha 125	Agriculture	Good condition
27	SM 8250	Yamaha 125	Agriculture	Good condition
28	SM 8251	Yamaha 125	Agriculture	Good condition
29	SM 6942	Yamaha DT	Agriculture	Good condition
30	SM 6943	Yamaha 125	Agriculture	Good condition
31	STK 6291	Honda XL	Water	Good condition
32	STK 6376	Honda XL	Water	Good condition

### TRAILLERS

1	DO 3957	Trailer	Health	Good condition
2	DO	Trailer	Health	Good condition
3	DO	Trailer	Health	Good condition
4	DO	Trailer	Health	Good condition
5	DO	Trailer	Health	Good condition

### PLANTS

1	Grader	Mitsubishi	Construction	Bad condition
2	SM 2797	Grader	Health	Good condition
3	DO 4121	Tractor	Health	Good condition





**Appendix 3: List of Health facilities Detail Dodoma Municipality Municipal Council**

NAME	ALTERNATIVE NAME(S)	WARD	VILLAGE/STREET	HF TYPE	OWNERSHIP	TOTAL POPULATION	POPULATION WITHIN DISTANCE 5KM	PHYSICAL STATE	
Kidyala Dental Clinic		Viwandani	Barabara ya 3	Clinic	Private			Operating	
UMATI	Umati Chamwino	Chamwino	Chamwino	Clinic	Government	4,019		Operating	A
Bihawana		Mbabala A	Bihawana	Dispensary	VA	5,740	4,592	Operating	B
Central Uhuru		Uhuru	Barabara ya 8	Dispensary	Private	4,019	4,019	Operating	B
Chahwa		Ipala	Ipala	Dispensary	Government	4019	3215	Operating	
Chamwino DTC	Chamwino Dispensary	Chamwino	Chahwa	Dispensary	Government	16,267	13,014	Operating	A
Chigongwe		Chigongwe	Chigongwe	Dispensary	Government	5,928	2,964	Operating	A
Chihanga		Chihanga	Chihanga	Dispensary	Government	10,041	5,540	Operating	A
Chitelela	Kitelela dispensary	Nzuguni	Kitelela	Dispensary	Government	4940	3952		
Chololo		Kikombo	Chololo	Dispensary	Government	4200	3360		
DN Dispensary		Makole	Area D	Dispensary	Private	5,025	5,025	Operating	A
Gawaye		Chihanga	Gawaye	Dispensary	Government	5041	4033	Operating	
Hombolo Makulu		Hombolo	Hombolo Makulu	Dispensary	Government	5,949	4,759	Operating	A
Hombolo Serikali za Mitaa		Hombolo	Hombolo Bwawani	Dispensary	Parastatal	5004	4003	Operating	

Ihumwa	Ihumwa Government	Mtumba	Ihumwa	Dispensary	Government	5,949	4,759	Operating	C
Ihumwa JWTZ		Mtumba	Ihumwa	Dispensary	Parastatal	7,539	7,539	Operating	B
Immaculata	Miyuji Immaculate	Miyuji	Miyuji	Dispensary	VA	6,994	5,595	Operating	A
Ipala		Ipala	Ipala	Dispensary	Government	12,435	9948	Operating	B
Kikuyu		Kikuyu Kaskazini	Kikuyu	Dispensary	Government	14,603	14,603	Operating	B
Lugala		Mbalawala	Mbalawala	Dispensary	Government	4846	3876	Under construction	
Mackay Hse		Uhuru	Barabara ya 9	Dispensary	Private	4,040	4,040	Operating	A
Mahoma Makulu		Ipala	Mahoma Makulu	Dispensary	Government	10,870	8,696	Operating	A
Mahomanyika		Nzuguni	Mahoma Nyika	Dispensary	Government	6,202	7,753	Operating	A
Majengo		Majengo		Dispensary	Private	3964	3964	Operating	B
Makole		Makole	Makole	Dispensary	Government	22,346	22,346	Operating	B
Makole Red Cross	Makole Annex	Makole	Makole	Dispensary	Private			Operating	
Mapinduzi		Ng'onghonha	Mapinduzi	Dispensary	Government	7,133	5,706	Operating	A
Matumbulu		Mpunguzi	Matumbulu	Dispensary	Government	11,092	8,874	Operating	A
Mbabala A		Mbabala	Mbabala A	Dispensary	Government	5440	4352	Operating	
Mbabala B		Mbabala	Mbabala B	Dispensary	Government	5,332	4,266	Operating	B
Mbalawala		Mbalawala	Mbalawala	Dispensary	Government	60,666	4,853	Operating	A

Michese		Mkonze	Michese	Dispensary	Government	5405	43624	Operating	
Mkoyo		Hombolo	Mkoyo	Dispensary	Government	11,986	9,589	Operating	A
Mpunguzi		Mpunguzi	Mpunguzi	Dispensary	Government	11,246	8,997	Operating	A
Msalato JWTZ		Msalato	Msalato	Dispensary	Parastatal	7,604	6,083	Operating	C
Msalato Magereza		Msalato	Msalato	Dispensary	Parastatal	7,126	5,701	Operating	A
Mtumba		Mtumba	Mtumba	Dispensary	Government	5,770	4,616	Operating	A
Nala		Nala	Nala	Dispensary	Government	9,699	4,849	Operating	A
Nghonghona		Ng'onghona	Nghonghona	Dispensary	Government	5,039	4,031	Operating	A
Nkulabi		Mpunguzi	Nkulabi	Dispensary	Government	7,599	6,080	Operating	A
Ntyuka		Dodoma Makulu	Ntyuka	Dispensary	Government	4318	3454	Operating	
Nzasa		Hombolo	Nzasa	Dispensary	Government	3540	2832	Under construction	
Nzunguni	Nzunguni Immaculate	Nzunguni	Nzunguni	Dispensary	VA		6,880	Operating	
Railway		Kilimani	Railway station	Dispensary	Parastatal	8084	5,701	Operating	B
Red Cross Makole		Makole	Makole	Dispensary	Private	7,126	4,055	Operating	C
St. John University	Mazengo Secondary	Kikuyu Kaskazini	Kikuyu	Dispensary	VA	9,148	3,656	Operating	A
Tumaini		Kikuyu Kaskazini	Maghorof ani	Dispensary	Private	3,656		Operating	B
Upendo		Madukani	Barabara ya 11	Dispensary	Private	3,805	3,805	Operating	B
Veyula		Msalato	Veyula	Dispensary	VA	14,113	11,291	Operating	A
Vikonje		Mtumba	Vikonje	Dispensary	Government	4,099	3,279	Operating	B
Yalumbwe		Viwandani		Dispensary	Private			Closed	

Zuzu		Zuzu	Zuzu	Dispensary	Government	10,146	8,117	Operating	A
Zuzu Chindimo		Zuzu	Chidim o	Dispensary	Government				
Zepisa		Hombolo	Zepisa	Dispensary	Government	4984	3987	Under construction	
Aga Khan		Madukani	Maduka ni	Health Centre	VA	10,362	10,362	Operating	A
DCMC	Dodoma Christian Medical Centre	Kilimani	Ntyuka	Health Centre	FBO	4019	4019		
Hombolo		Hombolo	Hombolo Bwawani	Health Centre	Government	10,762	8,610	Operating	A
Isanga Magereza		Hazina	Isanga	Health Centre	Parastatal	14083	14083	Operating	C
Kikombo		Kikombo	Kikombo	Health Centre	Government	10220	10015	Operating	A
Makole HC	Makole UHC	Makole	Maktaba Cresent	Health Centre	Government	8,480	8,480	Operating	B
Makutupora JKT		Makutupora	makutop ora jeshini	Health Centre	Parastatal	10,328	8,262	Operating	B
Matovolwa		Kizota	Kizota	Health Centre	Private	9,798	9,798	Operating	A
Mkonze		Mkonze	Mkonze	Health Centre	Government	10,694	9,624	Operating	C
Police Central		Kilimani	Police line	Health Centre	Government	8,610	6467	Operating	A
UDOM	University of Dodoma	Ng'onghonha	Nghongh ona	Health Centre	Parastatal	4112	4112	Operating	
Village of Hope		Dodoma Makulu	Kisasa	Health Centre	VA	3387	3387	Operating	

Amani Health Centre		Makole	Area D	Health Centre	Private			Operating	A
Dodoma	Regional Hospital	Madukani	Hopitali ya Mkoa	Hospital	Government	10,570	10,570	Operating	A
Hombolo Leprosy	Nunge	Hombolo	Nunge	Hospital	Government	7,800	6,240	Operating	C
Mirembe		Hazina	Hazina	Hospital	Government	11,416	9,133	Operating	B
St.Gemma		Miyuji	Miyuji	Hospital	VA	4,055	7,139	Operating	A
Chikande		Madukani	Hazina	Martenity Home	Government				
Elina Martenity Home		Kizota	Nkuhungu	Martenity Home	Private	4453	4453	Operating	
Upendo Martenity Home				Martenity Home	Private			Closed	

**Appendix 4: List of Health Personnel in Public and Private Health Facilities**

<b>NAME</b>	<b>M.O</b>	<b>AMO</b>	<b>CO</b>	<b>AS ST CO</b>	<b>N/O</b>	<b>NM</b>	<b>MA</b>	<b>LAB TECH</b>	<b>LAB ASST</b>	<b>PHARMA CIST</b>	<b>PHARM ASST</b>	<b>HIV/AIDS AND CARE TREATMENT</b>	<b>PMTCT</b>	<b>DOTS</b>	<b>VCT</b>
Aga Khan	2	0	2	0	5	2	2	2	0	0	0	0	0	0	1
Bahi Rd															
Bihawana	0	0	0	0	0	0	2	0	0	0	0	0	0	0	0
Central Uhuru	0	0	0	0	0	1	3	0	1	0	0	0	0	0	0
Chahwa	0	0	1	0	0	1	1	0	0	0	0	0	1	0	0
Chamwino DTC	0	0	1	0	1	3	5	0	0	0	0	0	1	0	0
Chigongwe	0	0	1	0	0	1	1	0	0	0	0	0	1	0	0
Chihanga	0	0	1	0	0	1	0	0	0	0	0	0	0	0	0
Chihoma															
Chikande	0	0	0	0	0			0	0	0	0	0	0	0	0
Chitelela	0	0	1	1	0	1	0	0	0	0	0	0	0	0	0
Chololo	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
DCMC	3														
DN Dispensary	1	0	1	0	0	1	2	0	1	0	0	0	0	0	0
Dodoma Regional Hospital	13	15	6	0	75	12 4	12 1	8	5	2	4	40	24		22
Elina Martenity Home	0	0	1	0	1	2	1	0	0	0	0	0	0	0	0
Gawaye	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hombolo	0	2	2	0	1	6	6	0	3	0	0	13	1	4	1

Hombolo Leprosy	0	0	1	0	2	3	4	0	1		0	0	1	4	0
Hombolo Makulu	0	0	1	0	0	1	1	0	0	0	0	0	1	0	0
Hombolo Serikali za Mitaa	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0
Ihumwa	0	0	1	0	0	2	1	0	0	0	0	0	0	2	0
Ihumwa JWTZ	0	0	2	0	1	2	10	0	1	0	1	0	0	0	4
Immaculata	0	0	1	0	0	1	2	0	1	0	0	0	1	1	0
Ipala	0	0	1	0	0	2	2	0	0	0	0	0	2	0	0
Isanga Magereza	0	0	0	0	2	1	2	1	2	0	0	0	0	4	5
Kidyala Dental Clinic	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0
Kikombo	0	1	0	0	1	3	1	0	1	0	0	0	1	2	0
Kikuyu	0	0	1	0	0	2	2	0	0	0	0	0	0	2	0
Lugala	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Mackay Hse	0	0	1	0	0	2	4	0	0	0	0	0	0		0
Mahoma Makulu	0	0	1	0	1	1	0	0	0	0	0	0	0	0	0
Mahomanyik a	0	0	1	0	0	0	1	0	0	0	0	0	0	2	0
Majengo	0	1	0	0	0	1	3	0	0	0	0	0	0	0	0
Makole	0	0	1	0	0	2	2	0	0	0	0	0	0	2	0
Makole HC	1	7	6	0	7	24		2	3	1	0	17	8	4	5
Makole Red Cross	0	0	1	0	0	2	3	0	0	0	0		0	0	1
Makutupora JKT	0	0	1	0	0	1	6	0	0	0	0	0	0	2	3

Mapinduzi	0	0	0	1	0	0	2	0	0	0	0	0	0	0	0
Matovolwa	0	1	1	0	0	2	4	0	0	0	0	0	0	2	0
Matumbulu	0	0	1	0	0	1	2	0	0	0	0	0	0	2	0
Mbabala A	0	0	1	0	0	1	0	0	0	0	0	0	0	0	0
Mbabala B	0	0	0	0	0	0	2	0	0	0	0	0	0	2	0
Mbalawala	0	0	0	1	0	1	0	0	0	0	0	0	0	0	0
Michese	0	0	1	0	0	0	1	0	0	0	0	0	0	0	0
Mirembe	10	6	6	0	32	57	10 1	6	0	2	2	0	1	2	1
Mkonze	0	0	1	0	0	1	2	0	0	0	0	0	0	2	0
Mkoyo	0	0	0	0	0	1	2	0	0	0	0	0	0	0	0
Mpunguzi	0	0	1	0	0	2	0	0	0	0	0	0	0	0	0
Msalato JWTZ															
Msalato Magereza	0	0	1	0	0	0	3	0	0	0	0	0	0	0	0
Mtumba	0	0	1	0	0	1	2	0	0	0	0	0	0	0	0
Nala	0	0	1	0	0	0	2	0	0	0	0	0	0	2	0
Nghonghona	0	0	1	0	0	1	2	0	0	0	0	0	0	2	0
Nkulabi	0	0	1	0	0	1	1	0	0	0	0	0	0	0	0
Ntyuka	0	0	1	0	0	1	1	0	0	0	0	0	0	0	0
Nzasa															
Nzuguni	0	0	0	0	1	0	2	0	1	0	0	0	1	0	0
Police Central	0	0	2	0	0	1	3	0	0	0	0	0	1	2	3
Railway	0	0	1	0	0	1	2	0	0	0	0	0	1	0	0
Red Cross Makole	1	2	4	0	4	10	8	4	3	1	2	6	1	0	2
St. Gemma	1	2	12	0	9	4	4	3	2	0	1	7	0	4	2
St. John University															



Tumaini															
University of Dodoma H.C	0	0	0	1	0	1	2	0	0	0	0	0	1	0	0
UMATI															
Upendo															
Upendo Marteniny Home															
Veyula			1			1	1	0	1	0	0	0	0	0	0
Vikonje	1	0	2	0	1	4	6	0	1	0	0	11	2	0	0
Village of Hope															
Wajenzi															
Yalumbwe	0	0	0	0	0	2	0	0	0	0	0	0	1	0	0
Zuzu	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Zuzu Chindimo	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**Appendix 5: Types of Services provided in Different Health Facilities**

NAME	ART	PMTCT	VCT	CTC CODE	RCH	IN -PATIENTS	IN -PATIENTS - NO.BEDS	MALARIA	TB- DIAGNOSTICS	TB- DIAGNOSTICS &TREATMENT	STI	FAMILY PLANNING	IMCI	No.DELIVERY BEDS	OPERATING LAB	OPERATING	UNDER CONSTRUCTI ON	CLOSED
Aga Khan	No	No	No	Nil	Yes	No	0	Yes	No	No	Yes	No	Yes	0	Yes	Yes		
Bahi Rd																		Yes
Bihawana	No	No	No	Nil	Yes	No	0	Yes	No	Yes	No	No	No	0	No	Yes		
Central Uhuru	No	No	No	Nil	No	No	0	Yes	No	Yes	No	No	Yes	0	No	Yes		
Chahwa	No	Yes	No	Nil	Yes	No	0	Yes	No	Yes	No	No	No	0	No	Yes		
Chamwino DTC	No	Yes	No	Nil	Yes	No	0	Yes	No	Yes	No	Yes	No	1	No	Yes		
Chigongwe	No	Yes	No	Nil	Yes	No	0	Yes	No	Yes	Yes	Yes	Yes	1	No	Yes		
Chihanga	No	Yes	No	Nil	Yes	No	0	Yes	No	Yes	No	No	Yes	1	No	Yes		
Chihoma	No																	Yes
Chikande																		
Chitelela	No	No	No	Nil	Yes	No	0	Yes	No	Yes	No	No	No	0	No	Yes		
Chololo																	Yes	
DCMC																		
DN Dispensary	No	No	No	Nil	No	No	0	Yes	Yes	Yes	No	No	Yes	0	Yes	Yes		
Dodoma General Hospital	Yes	Yes	Yes	141	No	Yes	420	Yes	Yes	Yes	Yes	Yes	Yes	7	Yes	Yes		
Elina Martenal Home	No	No	No	Nil	Yes	No	0	No	No	No	No	Yes	No	1	No	Yes		
Gawaye																	Yes	
Hombolo	Yes	Yes	Yes	Nil	Yes	Yes		Yes	Yes	Yes	Yes	Yes	No	1	Yes	Yes		

Hombolo Leprosy	No	Yes	No	Nil	Yes	Yes		Yes	Yes	Yes	Yes	Yes	Yes	1	Yes	Yes		
Hombolo Makulu	No	Yes	No	Nil	Yes	No	0	Yes	No	No	Yes	Yes	Yes	1	No	Yes		
Hombolo Serikali za Mitaa	No	No	No	Nil	No	No	0	Yes	Yes	Yes	Yes	Yes	Yes	0	Yes	Yes		
Ihumwa	No	Yes	No	Nil	Yes	No	0	Yes	No	Yes	Yes	Yes	Yes	1	No	Yes		
Ihumwa JWTZ	No	No	Yes	Nil	No	No	0	Yes	No	No	No	No	Yes	0	Yes	Yes		
Immaculata	No	No	No	Nil	Yes	No	0	Yes	No	Yes	Yes	Yes	Yes	0	Yes	Yes		
Ipala	No	Yes	No	Nil	Yes	No	0	Yes	No	No	Yes	Yes	Yes	1	No	Yes		
Isanga Magereza	No	Yes	No	Nil	Yes	No	0	Yes	Yes	Yes	No	No	Yes	0	Yes	Yes		
Kidyala Dental Clinic	No	No	No	Nil	No	No	0	No	No	No	No	No	No	0	No	Yes		
Kikombo	Yes	Yes	No	Nil	Yes	Yes		Yes	Yes	Yes	Yes	Yes	Yes	2	Yes	Yes		
Kikuyu	No	Yes	No	Nil	Yes	No	0	No	Yes	Yes	No	Yes	Yes	1	No	Yes		
Lugala	No	No	No	Nil	No	No	0	No	No	No	No	No	No	0	No	no	Yes	
Mackay Hse	No	No	No	Nil	No	No	0	Yes	No	No	No	No	Yes	0	Yes	Yes		
Mahoma Makulu	No	Yes	No	Nil	Yes	No	0	Yes	No	No	No	No	Yes	1	No	Yes		
Mahomanyika	No	Yes	No	Nil	Yes	No	0	Yes	No	Yes	Yes	Yes	Yes	1	No	Yes		
Majengo	No	No	No	Nil	No	No	0	No	No	Yes	No	No	Yes	0	No	Yes		
Makole	No	Yes	No	Nil	Yes	No	0	Yes	No	Yes	Yes	Yes	Yes	0	No	Yes		
Makole HC	Yes	Yes	Yes	Nil	Yes	Yes		Yes	Yes	Yes	Yes	Yes	Yes	3	Yes	Yes		
Makole Red Cross	No	No	Yes	Nil	No	No	0	No	No	No	No	No	No	0	Yes	Yes		
Makutupora JKT	No	Yes	Yes	Nil	No	No	0	Yes	No	Yes	No	No	Yes	0	No	Yes		
Mapinduzi	No	Yes	No	Nil	Yes	No	0	Yes	No	No	No	Yes	Yes	1	No	Yes		

Matovolwa	No	Yes	No	Nil	Yes	Yes		Yes	Yes	Yes	Yes	Yes	Yes	1	Yes	Yes		
Matumbulu	Yes	Yes	No	Nil	Yes	No	0	Yes	No	Yes	Yes	Yes	No	1	No	Yes		
Mbabala A	No	Yes	No	Nil	Yes	No	0	Yes	No	No	Yes	No	Yes	1	No	Yes		
Mbabala B	No	Yes	No	Nil	Yes	No	0	Yes	Yes	No	Yes	Yes	Yes	1	No	Yes		
Mbalawala	No	No	No	Nil	Yes	No	0	Yes	No	No	No	Yes	Yes	1	No	Yes		
Michese	No	Yes	No	Nil	Yes	No	0	Yes	No	No	No	No	Yes	1	No	Yes		
Mirembe	Yes	No	Yes	Nil	No	Yes	750	Yes	Yes	Yes	Yes	No	No	0	No	Yes		
Mkonze	No	Yes	No	Nil	Yes	No	0	Yes	No	Yes	Yes	Yes	Yes	1	No	Yes		
Mkoyo	No	No	No	Nil	Yes	No	0	Yes	No	No	Yes	Yes	Yes	1	No	Yes		
Mpunguzi	No	Yes	No	Nil	Yes	No	0	Yes	No	No	Yes	Yes	Yes	2	No	Yes		
Msalato JWTZ	No	No	No	Nil	No	No	0	Yes	No	No	No	No	No	0	No	Yes		
Msalato Magereza	No	No	No	Nil	Yes	No	0	Yes	No	No	Yes	Yes	No	0	No	Yes		
Mtumba	No	No	No	Nil	Yes	No	0	Yes	No	No	Yes	Yes	Yes	1	Yes	Yes		
Nala	No	Yes	No	Nil	Yes	No	0	Yes	No	Yes	No	No	Yes	1	No	Yes		
Nghonghonha	No	Yes	No	Nil	Yes	No	0	Yes	No	No	No	Yes	Yes	1	No	Yes		
Nkulabi	No	Yes	No	Nil	Yes	No	0	Yes	No	No	Yes	Yes	Yes	1	No	Yes		
Ntyuka	No	Yes	No	Nil	Yes	No	0	Yes	No	No	No	Yes	Yes	0	No	Yes		
Nzasa	No	No	No	Nil	No	No	0	No	No	No	No	No	No	0	No	no	Yes	
Nzungoni	No	Yes	No	Nil	Yes	No	0	Yes	No	No	No	No	No	0	No	Yes		
Police Central	No	Yes	Yes	Nil	Yes	No	0	Yes	Yes	Yes	No	Yes	Yes	0	Yes	Yes		
Railway	No	Yes	No	Nil	Yes	No	0	Yes	Yes	Yes	Yes	Yes	Yes	0	No	Yes		
Red Cross Makole																		
St Gemma	Yes	Yes	Yes	Nil	Yes	Yes		Yes	Yes	Yes	Yes	Yes	Yes	2	Yes	Yes		
St.John University																		
Tumaini																		
UMATI	No	Yes	No	Nil	Yes	No	0	Yes	No	No	Yes	Yes	Yes	0	Yes	Yes		

University of Dodoma	Yes	Yes	Yes	104	No	Yes	69	Yes	Yes	Yes	Yes	Yes	No		Yes	Yes		
Upendo	No	No	No	Nil	Yes	No	0	No	No	No	No	No	Yes	0	Yes	Yes		
Upendo Marteniy Home	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	0	Nil	Nil		
Veyula	No	No	No	Nil	Yes	No	0	Yes	No	No	Yes	No	Yes	0	Yes	Yes		
Vikonje	No	Yes	No	Nil	Yes	No	0	Yes	No	No	Yes	Yes	Yes	1	No	Yes		
Village of Hope	Yes	Yes	Yes	Nil	Yes	Yes		Yes	Yes	Yes	Yes	Yes	Yes		Yes	Yes		
Wajenzi																		Yes
Yalumbwe																		Yes
Zuzu	No	No	No	Nil	Yes	No	0	Yes	No	No	Yes	Yes	Yes		No	Yes		
Zuzu Chindimo																		

#### Appendix 6: Health Facilities and Their Target Population

Na	Health facility name	Type	Owner	Total population	Distance 5 KM	Physical State
1	Aga-khan	Heath Centre	Private	10,362	10,362	A
2	Bihawana	Dispensary	FBO	5,740	4,592	B
3	Central Uhuru	Dispensary	Private	4,019	4,019	B
4	Chamwino DTC	Dispensary	Govt	16,267	13,014	A
5	Chigongwe	Dispensary	Govt.	5,928	2,964	A
6	Chihanga	Dispensary	Govt	10,041	5,540	A
7	Regional Hospital	Hospital	Govt	10,570	10,570	A
8	Hombolo Leprosarium	Hospital	FBO	7,800	6,240	C
9	Hombolo Makulu	Dispensary	Govt	5,949	4,759	A

10	Hombolo RHC	Dispensary	Parastatal	10,762	8,610	A
11	Ihumwa Government	Dispensary	Govt	5,949	4,759	C
12	Ihumwa KJ	Dispensary	Parastatal	7,539	7,539	B
13	Ipala	Dispensary	Govt	12,435	9948	B
14	Isanga	Dispensary	Parastatal	14083	14083	C
15	Kikombo	Health centre	Govt	10220	10015	A
16	Kikuyu	Dispensary	Govt	14,603	14,603	B
17	Mackey House	Dispensary	FBO	4,040	4,040	A
18	Mahoma Makulu	Dispensary	Govt	10,870	8,696	A
19	Mahomanyika	Dispensary	Govt	6,202	7,753	A
20	Makole Dispensary	Dispensary	Govt	22,346	22,346	B
21	Makole UHC	Heath Centre	Govt	8,480	8,480	B
22	Makutupora JKT	Dispensary	Parastatal	10,328	8,262	B
23	Mapinduzi	Dispensary	Govt	7,133	5,706	A
24	Matovolwa	Heath Centre	Govt	9,798	9,798	A
25	Matumbulu	Dispensary	Govt	11,092	8,874	A
26	St John	Dispensary	5332	3,656	3,656	B
27	Mbabala "B"	Dispensary	Govt	5,332	4,266	B
28	Mbalawala	Dispensary	Govt	60,666	4,853	A
29	St Immaculate - Miyuji	Dispensary	FBO	6,994	5,595	A
30	Mkonze	Health centre	Govt	10,694	9,624	C
31	Mkoyo	Dispensary	Govt	11,986	9,589	A
32	Mpunguzi	Dispensary	Govt	11,246	8,997	A
33	Msalato Magereza	Dispensary	Parastatal	7,126	5,701	A
34	Mtumba	Dispensary	Govt	5,770	4,616	A
35	Nala	Dispensary	Govt	9,699	4,849	A
36	Ngho'ng'h'ona	Dispensary	Govt	5,039	4,031	A
37	Nkulabi	ispensary	Govt	7,599	6,080	A

38	Nzuguni	Dispensary	FBO	8,610	6,880	A
39	Police	Dispensary	Parastatal	8084	6467	B
40	Railway	Dispensary	Parastatal	7,126	5,701	C
41	Red Cross Makole	Dispensary	Private	4,055	4,055	A
42	Red Cross Dental	Dispensary	Private	4,453	4,453	B
43	UMATI Chamwino	Clinic	NGO	4,019	4,019	A
44	Veyula	Dispensary	FBO	14,113	11,291	A
45	Vikonje	Dispensary	Govt	4,099	3,279	B
46	Zuzu	Dispensary	Govt	10,146	8,117	A
47	Mirembe Hospital	Hospital	Govt	11,416	9,133	B
48	Msalato KJ	Dispensary	Parastatal	7,604	6,083	C
49	Upendo	Dispensary	Private	3,805	3,805	B
50	DN	Dispensary	Private	5,025	5,025	A
51	St Gemma Galgani	Heath Centre	FBO	9,148	7,139	A
52	Majengo	Dispensary	Private	3964	3964	B
53	Chahwa	Dispensary	Govt	4019	3215	
54	Ntyuka	Dispensary	Govt	4318	3454	
55	Village of Hope	Health centre	FBO	3387	3387	
56	DCMC	Health centre	FBO	4019	4019	
57	Mbabala "A"	Dispensary	Govt	5440	4352	
58	Chololo	Dispensary	Govt	4200	3360	
59	Gawaye	Dispensary	Govt	5041	4033	
60	Kitelela	Dispensary	Govt	4940	3952	
61	Lugala	Dispensary	Govt	4846	3876	
62	UDOM Health Centre	Health centre	Parastatal	4112	4112	
63	Elina Martenity Home	Clinic	Private	4453	4453	
64	Nzasa	Dispensary	Govt	3540	2832	

65	Zepisa	Dispensary	Govt	4984	3987	
66	Michese	Dispensary	Govt	5405	43624	
67	Serikali za Mitaa Hombolo	Dispensary	Govt	5004	4003	



**Appendix 7: Vehicle and Their uses in Health sector**

<b>Type of vehicle</b>	<b>Registration number</b>	<b>Date of Acquisition</b>	<b>Station</b>	<b>Usage for what purpose</b>	<b>Condition</b>	<b>Mileage km.</b>	<b>Comments</b>
Toyota Land Cruiser	SM 3048	Apr-01	Dodoma head quarter	AB	POOR	296,606	One more vehicle needed
Mitsubishi	STK 1492	Oct-05	Dodoma head quarter	AB	POOR	172,300	In good Working condition
Toyota Land Cruiser	DFP 7185	Oct-10	Makole UHC	C	GOOD	12,747	
Toyota Land Cruiser	DFP 7178	October 2010	Kikombo Health Centre	C	GOOD	11,344	
Toyota Land Cruiser	DFP 5627	May-09		C	GOOD	39,904	
M/Benze	C 545 CSC	2008	Nala Dispensary	C	POOR	UNKNOWN	In good order
M/Benz	T987 APU	2008	Makole UHC	C	POOR	UNKNOWN	In good order
Isuzu Turbo 10 tons	SM 3620	2007	Dodoma head quarter	E	GOOD	NOT OPERATING	In good order
Isuzu Turbo 7 Tons	SM 1303	1986	Dodoma head quarter	E	POOR	NOT OPERATING	In good haring order
Isuzu Turbo 7 Tons	SM 1217	1986	Dodoma head quarter	E	POOR	NOT OPERATING	Need major repair
Cartepillar	SM 2717	1986	Dodoma head quarter	E	POOR	NOT OPERATING	Major repair

FIAT	DO 4121	2007	Dodoma head quarter	E	POOR	NOT OPERATING	-
Honda XL	DFP 4862	2008	Dodoma head quarter	B	GOOD	1,840	In good order
Honda XL	DFP 6554	2010	Makole UHC	B	GOOD	1,042	In good order
Honda XL	DFP 6543	2010	Kikombo Health Centre	B	GOOD	18146	
Honda XL	DFP 6558	2010	Hombolo RCH	B	GOOD	9,149	
Honda XL	DFP 6556	2010	Matumbulu Dispensary	B	GOOD	7,168	
Honda XL	DFP 5759	2009	Dodoma head quarter	B	GOOD	6,433	
Honda	STH 5156	2000	Dodoma head quarter	B	POOR	24,044	Need repair
Honda XL	DFP 2020	2005	Dodoma head quarter	B	POOR	20,036	
Honda Rail 110	DFP 3606	2008	Dodoma head quarter	B	GOOD	12,110.00	In good order
Honda Rail 110	DFP 5312	2007	Dodoma head quarter	B	GOOD	8,446.00	
Yamaha	SM 3839	2004	Dodoma head quarter	B	POOR	18,445.00	In good order

**Appendix 8: Percentage of Rural Population served with Clean Water by Ward,  
Dodoma**

**Municipal Council;**

<b>Ward</b>		<b>Total Rural population</b>	<b>Population Served with Clean Water</b>	<b>Percent population Served with Clean Water</b>
Viwandani		5440	5440	100
Uhuru		2695	2695	100
Chamwino		21362	17712	85
Kiwanjani/ndege		11284	10787	98
Makole		16672	11300	99
Miyuji		7484	13498	83
Msalato		16076	5548	76
Makutupora		12259	8311	53
Chihanga		15070	6338	53
Hombolo Bwawani		9948	11469	60
Hombolo Makulu		9948	6948	53
Ipala		6713	3471	53
Nzuguni		17230	13781	82
Dodoma makulu		19047	15049	81
Mtumba		19237	9758	52
Kikombo		9295	4805	53
Nghonghona		10624	3627	35
Mpunguzi		19931	10110	52
Tambukareli		7335	6439	90
Kilimani		7209	7209	100
Kikuyu kusini		6655	5713	88
Kikuyu kaskazini		10976	9421	88
Mkonze		13942	7072	52
Mbabala		13258	6725	52
Zuzu		7225	3946	56
Hazina		10628	10056	97
Madukari		2697	2697	100
Majengo		5809	5809	100
Kizota		38382	36691	98
Nala		6202	3267	54
Mbalawala		9837	4893	51
Ntyuka		5078	3715	75
Chigongwe		8111	4114	52
Changhombe		28314	22647	82
Iyumbu		3008	1555	53
Chahwa		4863	2419	51
Mnadani		16012	13588	87
Ipagala		20216	18141	92
<b>Total</b>		<b>456072</b>	<b>336764</b>	