



**STRATEGIC PLAN** *2013/2014 – 2017/2018*  
*Bariadi District Council*

**UNITED REPUBLIC OF TANZANA**



**PRIME MINISTER'S OFFICE  
REGIONAL ADMINISTRATION AND LOCAL  
GOVERNMENT**

**BARIADI DISTRICT COUNCIL**

**STRATEGIC PLAN**  
*(2013/2014 - 2017/2018)*

**District Executive Director's Office,  
Bariadi District Council,  
P.O. Box 102,  
BARIADI - TANZANIA.**



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## CHAPTER ONE BACKGROUND INFORMATION OF THE DISTRICT

### 1.1 Location

Bariadi District is one among five Districts of Bariadi Region. The District is located between Latitudes 2<sup>o</sup>15' and 3<sup>o</sup>10' South of the Equator and Longitude 33<sup>o</sup>40' to 35<sup>o</sup> 10' East of Green which. The District is bordered by Busega District (Bariadi Region) on the west, Bunda and Serengeti Districts (Mara Region) on the north, Maswa Game Reserve on the east, Maswa and Itilima Districts (Bariadi Region) on the South.

### 1.2 Land area

The District covers a total area of 5,091.21 Sq. kms (509,121 ha) of which 1,096.21 Sq kms (109,621 ha) is covered with an arable land suitable for agriculture and livestock keeping, 790 Sq kms (7,900 ha) is covered by the Maswa Game reserve and 3950 Sq. kms (3,950.0 ha) is covered by the Serengeti National Park. The remaining area of 45 Sq. kms (4,500ha) is covered by water bodies, forest and hilly area. See the table below;

**Table 1.1:** The total Land area of the District

Classification	Area in Sq.km	Area in Ha	Area share %
Arable Land	1,096.21	109,621	21.5
Serengeti N/Park	3,950	395,000	77.6
OtheCouncil (RiveCouncil/Water bodies)	45	4,500	0.88
<b>Total</b>	<b>5,091.21</b>	<b>509,121</b>	<b>100</b>

**Source:** Planning Department.

### 1.3 Population size and Growth

According to the 2012 National household and Population Census reports, Bariadi District has a population of 266,256 people in which 139,742 are Female and 126,514 Males with an incremental rate of 3.0% per year. The 2012 Household and Population census showed that the district average household size was 7.0 persons per household.



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#### **1.4 Administration Units**

Administratively, Bariadi District is divided into 4 divisions namely: Ntuzu, Nkololo, Mhango and Dutwa. The 4 Division are subdivided into 15 wards and these wards are further subdivided into 70 villages and 490 hamlets. This is done after Bariadi District divided into three councils namely Bariadi District Council, Itilima District Council and Bariadi Town Council.

#### **1.5 Administratively**

The Bariadi District Council members consisting of

- 15 Elected councillors
- 5 Nominated Councillors
- 1 Member of parliament
- 1 Nominated member of parliament

#### **1.6 The District Council has 6 standing Committees namely**

- Finance/Planning and administration Committee
- Education, Health and Water Committee
- Economic, Works and Environment Committee
- Integrity Committee
- HIV and HIV/AIDS Committee
- Workers Committee/Meeting



## CHAPTER TWO

### SITUATION ANALYSIS

#### 2.0 Introduction

Based on the analysis of the Council’s present capabilities and performance and the evaluation of the relevant strategic external environment, it has been possible to identify the major SWOTs (Strengths, Weaknesses, Opportunities and Threats), which must be considered by the plan for the period 2013/2014 to 2017/2018. The chapter has also PESTLE Analysis that must be addressed through implementation of the plan.

#### 2.1 SWOT Analysis

The SWOT analysis was undertaken to critically assess the **Strengths** and **Weaknesses**, **Opportunities** and **Threats** in respect of the internal and external environmental factors affecting the organization.

**Table 2.1:** SWOT Analysis

Internal Environment	
STRENGTHS	WEAKNESSES
<ol style="list-style-type: none"> <li>1. Availability of laws, guidelines and sectorial policies</li> <li>2. Qualified personnel</li> <li>3. Integrated and good relationship with development partners.</li> </ol>	<ol style="list-style-type: none"> <li>1. Inadequate number of staff</li> <li>2. Lack of staff residential houses</li> <li>3. Inadequate office working tools</li> <li>4. Insufficient professional staff</li> <li>5. Inadequate fund realized</li> <li>6. Lack of transport facilities</li> </ol>
External Environment	
OPPORTUNITIES	THREATS/CHALLENGES
<ol style="list-style-type: none"> <li>1. Presence of financial institutions</li> <li>2. Presence of governmental organization</li> <li>3. Policy and laws which abide for the development of the community at large.</li> <li>4. reserves and open areas</li> </ol>	<ol style="list-style-type: none"> <li>1. Delay of disbursement of fund released</li> <li>2. Existing traditional and norms within the community that hinder development process.</li> <li>3. Interference of political leaders</li> <li>4. Inadequate budgetary funding</li> <li>5. Ignorance and bad traditional practices</li> <li>6. Unreliable power supply</li> </ol>



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<ol style="list-style-type: none"><li>5. Availability of credible LGAs</li><li>6. Availability of arable land</li><li>7. Availability of active working population</li><li>8. Availability of indigenous livestock breeds</li><li>9. Favourable weather conditions</li><li>10. Availability of investment opportunities.</li><li>11. Communication networks (TTCL, Airtel, Vodacom, tigo &amp; Zantel).</li><li>12. Availability of passable road networks</li><li>13. Availability of financial Institutions (NMB, CRDB, Azania)</li><li>14. Availability of development partners</li></ol>	<ol style="list-style-type: none"><li>7. Poor road networks</li><li>8. Inadequate public transport facilities</li><li>9. Lack of transport options ( air transport, railway, water transport))</li><li>10. Inadequate and unreliable water supply</li><li>11. Inadequate health facilities</li><li>12. Prevalence of HIV/AIDS</li><li>13. Land disputes</li><li>14. Gender discrimination</li><li>15. Market uncertainty</li></ol>
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## **2.2 PESTLE Analysis**

External environmental factors which impact on the operations of the organization and related strategic objectives may be summarized as comprising the factors as below: -

### **2.2.1 Political Factors**

It is recognized that political stability, democratization and empowerment of stakeholders, peace and tranquility, legislative and institutional frameworks, are critical success or failure factors for any organization. In addition, international and regional relationships, global and national security, public demand for transparency and accountability has great and underlying influence on policy and operational direction of the organization.

### **2.2.2 Socio-Cultural Factors**

The demographic changes and urbanization, changing consumption trends and patterns, increasing and high poverty levels, changes in land use patterns, empowerment of communities are all vital factors to be taken in preparation of this strategic plan. Equally important are factors to do with



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wide income disparities, ethnic challenges, and differences in social values, corruption and emerging and re-emerging disease incidents.

**2.2.3 Economic Factors**

Unpredictable exchange rates, escalating energy and food costs, high inflation rates; uncertain monetary and fiscal policies, international tourist and economic trends influence to a great deal operations of the organization. In addition, creation of an enabling environment for investment, inequitable distribution of wealth, unemployment and underemployment are all real factors to be considered and noted.

**2.2.4 Technological Factors**

Development in ICT, emerging technologies, e-commerce and the internet are factors which influence positively or otherwise the realization of the plan. The Council will realize its objectives by using modern ICT and other modern technologies. For instance, computerized database for payment, revenue collection and record keeping will help the council to be fast in decision making.

**2.2.5 Legislative**

Legislative issues which will need to be addressed shall focus on factors such as sectorial Acts, International Agreements/Conventions and policies which affects in one way or another the implementation of council activities. The council will always consider these factor before enacting any by-laws within the council.

**2.2.6 Environmental**

The major external factors are those that deal with the environment and its impact on poverty reduction and development of our communities. It should be understood that some of these include - global climatic and ecological changes and weak enforcement of national environmental policy.

**2.3 CURRENT SITUATION BY SECTOR/DEPARTMENT**

**2.3.1 Legal Unit**

The current situation of legal unit in Bariadi District council is:-

<b>RESOURCES</b>	<b>REQUIRED</b>	<b>AVAILABLE</b>	<b>GAP</b>
LEGAL OFFICERS	4	1	3
PS	1	0	1
OFFICE ROOMS	2	1	1
PRINTER	2	1	1
COMPUTER	2	1	1





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TABLES	4	1	3
CHAIRS	4	1	3
LAPTOPS	4	0	4

Source: Legal Unit, 2013

### 2.3.2 Audit Unit

Resources	Required	Available	Gap
Staffs	6	4	2
Motor vehicle	1	-	1
Offices	2	1	1
Desktop computers	4	2	2
Laptops	2	-	2
Executive chairs	6	3	3
Motorcycles	2	-	2
Executive tables	6	1	5

Source: Internal Audit Unit profile, 2013

### 2.3.3 Procurement Unit

Resources	Required	Available	Gap
Supplies Officers	4	3	1
PS	1	-	1
OAs	1	-	1
Vehicles	1	-	1
Motorcycles	3	-	3
Office rooms	2	1	1
Printers	2	1	1
Computers	1	-	1
Tables	3	2	1
Chairs	4	4	-
Generator	-	-	-
Laptops	3	2	1
Photocopying machine	1	-	1

Source: PMU 2013.



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### 2.3.4 Administration and Human resources

The current situation of Administration Department at Bariadi District Council is:-

Resources	Required	Available	Gap
HROs	5	2	3
RMAs	6	1	15
PS	12	7	5
WEOs	15	15	-
OAs	10	04	6
VEOs	70	45	25
Ward Offices	15	7	08
Village Offices	70	7	63

**Source:** Human resources department, 2013

### 2.3.5 Planning Department

The current situation of planning department in Bariadi district council is:-

Resources	Required	Available	Gap
Economist	5	3	2
Statistician	1	1	-
PS	1	1	-
OAs	1	1	-
Driver	2	1	1
Vehicles	2	1	1
Motorcycles	5	-	5
Office rooms	5	2	3
Printers	2	1	1
Computers	5	1	4
Tables	5	2	3
Chairs	5	2	3
Generator	1	-	1
Laptops	5	2	3
Photocopying machine	1	-	1

**Source:** Planning department, 2013.

### 2.3.1 Primary Education

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



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**Service Delivery in education sector.**

Service area	National Standard	Current Situation	Objective/Targets
Enrolment rate for pre-primary school age children	100	101%	100
Enrolment rate for primary school age children	100	124.7%	100
Teacher pupil ratio	1:45	1:65	1:45
Classroom pupil ratio	1:45	1:79	1:50
School desk pupil ratio	1:3	1:4	1:3
Book pupil ratio	1:1	1:3	1:1
Toilet pit pupil ratio (Boys/Girls)	1:20/1:25	1:57/1:49	1:25/1:25
Teacher quarter ratio	1:1	1:2	1:1
Standard VII pass rate in National Examination	65%	86%	90%

**Source:** Primary Education profile, 2011

In the area of enrolment rate for school age children; the national standard is 19,214 (100%) but those enrolled were 18,638 (97%). This variations between the registered and census are caused by movements of pastoralist families

Resources	Required	Available	Gap
District education officer	1	1	-
Academic officers	2	2	-
Statistics and logistics officers	2	2	-
Adult education coordinator	1	1	-
Domestic science officer	1	1	-
Technical education officer	1	1	-
Visual education officer	1	1	-
Agricultural education officer	1	1	-
Special education officer	1	1	-
Sports and Games officer	1	1	-
District youth officer	1	-	1
District cultural officer	1	-	1
Teachers	2,761	1970	791
Classrooms	2,896	1,214	1,682
Teachers houses	3,021	625	2,396
Toilets	5,185	1,161	4,024
Library	80	-	80
Desks	39,315	17,431	31,884
Cupboards	3,205	359	2,846



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Chairs	5,510	1,835	3,675
Tables	5,313	1,431	3,882
Water tanks	339	45	294

**Source:** Council Profile, 2012

**TRANSPORT FACILITIES**

Items	Required	Available	Gap
Motor vehicle	5	3	2
Motor cycle	29	8	21

**OFFICE EQUIPMENTS**

Laptops	14	3	11
Scanning machines	4	-	4
Binding machines	4	-	4
Photocopier machines	2	2	-
Cabinets	5	4	1
Admin.offices	7	5	2

**2.3.2 Secondary Education**

Resource	Required	Available	Gap
Teachers	293	176	117
Admin offices	22	20	2
Classroom	220	138	82
Teachers Houses	252	66	186
Laboratories	66	6	60
Assembly/Dinning	22	0	22
Hostel/Dormitory	67	7	60
Library	22	0	22
Toilets	432	97	335
Kitchen	22	0	22
Play grounds	22	15	7
Desks	13575	9575	4000
Chairs	13575	9575	4000

**2.3.3 Agriculture & Livestock department**

Service area	Requirement	Current situation	Gap
Staff( in villages )	70	23	47
Staff(at HQ)	16	16	0
Number of cars	2	1	1
Motor cycles	43	11	32
Number of chairs	26	6	20



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Computer	6	4	2
Photo copy machine	1	0	1
Number of cupboards	8	1	7
Printing machine	4	4	0
Laptop	6	1	5
<b>Cooperative sectors</b>			
Number of motor cycle	3	1	2
Number of staff	5	3	2
Number of computer(laptop)	3	0	3
Number of shelves	4	2	2
Number of community Banks	1	0	1
Number of cars	1	0	1
Number of chairs	10	3	7
Number of tables	5	2	3
Number of cupboards	5	3	2

**2.3.4 Finance Department**

Resources	Required	Available	Gap
Accountant	12	8	4
Accounts Assistant	8	4	4
PS	1	1	-
OAs	2	1	1
Driver	2	1	1
Vehicles	2	1	1
Motorcycles	4	-	4
Office rooms	8	6	2
Printers	8	3	5
Computers	8	4	4
Tables	8	6	2
Chairs	30	20	10
Generator	1	1	-
Laptops	8	6	2
Photocopying machine	1	-	1

**2.3.4 Water department**

Type of Water Source	Number
Hand dug wells with hand pumps	451
Boreholes	8
Dams	23
Charco Dams	2
Rainwater Harvesting Tanks	31

**Source:** Water Department Profile 2013.



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The department has only 6 profession staff as compared to the required number of 27 staff as shown below:

SN	PROFESSION	Title	Required	Available	Extra/ Deficit
1	Water Resources Engineer	Engineer I	2	1	1
2	Civil/Mechanical/Electrical Engineer	Engineer I	1	0	1
3	Environmental Engineer	Engineer I	1	0	1
4	Water Technician (FTC) with IT Knowledge	Technician I	1	0	1
5	Water Technician (FTC)	Technician I	5	1	4
6	Mechanical Technician (FTC)	Technician I	1	0	1
7	Laboratory Technician (FTC)	Technician I	1	0	1
8	Electrical Technician (FTC)	Technician I	1	0	1
9	HG Surveyor Technician (FTC)	Technician I	1	0	1
10	Surveyor Technician (FTC/WRI trade test)	Technician II	1	0	1
11	Pump Mech. Technician (FTC/WRI trade test)	Technician II	1	0	1
12	Pump Mech. Technician ( trade test)	Technician II	1	0	1
13	Plumber Technician (FTC/WRI trade test)	Technician II	1	0	1
14	Plumber Technician ( trade test)	Technician II	1	0	1
15	Masonry Technician (FTC/WRI trade test)	Technician II	1	2	1
16	IT Operator (FTC/WRI trade test)	Technician II	1	0	1
17	Hand Pump Technician (Trade test)	Technician II	1	1	0
18	Electrical Technician ( trade test)	Technician II	1	0	1
19	Drafting Technician (FTC/WRI trade test)	Technician II	1	1	0
20	Auto Electrician Technician ( trade test)	Technician II	1	0	1
21	Welder Technician (trade test)	Technician II	1	0	1
22	Community Dev. Off. (Diploma)	Com. Dev. Officer	1	0	1
	<b>Total</b>		<b>27</b>	<b>6</b>	<b>21</b>

*Source: Water Department Profile 2013.*



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### 2.3.5 Health Department

The current situation of Health department in Bariadi district council is:-

Resources	Required	Available	Gap
MEDICAL DOCTORS	3	1	2
Dental Surgeon	1	1	0
Asst. Medical Officer	6	1	5
Asst. Dental Officer	1	1	0
Pharmacist	1	0	1
Health Secretary	2	1	1
Social Welfare Officer	6	1	5
Environmental Health Officer	2	0	2
Asst. Environmental Health officer	5	3	2
Nursing Officer	2	0	2
Asst. Nursing Officer	20	5	15
Nurse	40	15	25
Clinical Officer	27	14	13
Clinical Asst	25	10	15
Technologist (Laboratory)	5	1	4
Asst. Laboratory Technologist	12	4	8
Medical Attendants	50	20	20
PS	2	1	1
Driver	5	4	1
Motor vehicles	8	5	3
Computer	25	15	10
Photocopy machines	5	3	2
Dispensaries	69	22	49
Health Centres	15	2	13
Hospital	1	0	1
Social Welfare Facilities	4	0	4
CHMT Office	1	0	1

**Source:** District Health Profile, 2013

### 2.3.6 Community Development

Resources	Required	Available	Gap
Community Development proper	21	7	14
Community Development Technicians	6	1	5
PS	1	-	1
Office Attendant	1	-	1



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Driver	2	-	2
Vehicles	2	-	2
Motor Vehicles	20	2	18
Office rooms	6	2	4
Printers	3	2	1
Computers	3	2	1
Tables	21	6	15
Chairs	21	5	16
Generator	1	-	1
Laptops	6	1	5
Photocopying Machine	1	-	1

**Source:** Community Development Department, 2013

### 2.3.7 Works department

The current situation of works department in Bariadi district council is:-

Resources	Required	Available	Gap
Road Engineer	1	1	1
Building Engineer	1	-	1
Mechanical Engineer	-	1	-
Road Technician	1	4	1
Building Technician	2	2	2
Architect	1	-	1
Quantity Surveyor	1	-	1
Draftsman	1	-	1
Electrical Technician	1	-	1
Motorcycles	4	1	3
Vehicles	3	1	2
Office rooms	10	5	5
Printers	2	1	1
Computers	3	1	2
Tables	12	9	3
Chairs	13	11	2
Generator	1	-	1
Laptops	3	1	2
Photocopying machine	1	-	1

**Source:** Works department 2013.





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**2.3.8 Lands, Natural Resources and Environment**

<b>Human Resources</b>	<b>Required</b>	<b>Available</b>	<b>Gap</b>
Town Planning Officers	3	1	2
Land Officer	1	-	1
Assistant Land Officers	3	-	3
Land Surveyors	1	-	1
Technician Land Surveyors	3	2	1
Cartographers	3	1	2
Land Valuer	1	-	1
Forest Officer	1	-	1
Assistant Forest Officers	3	2	1
Game Officer	1	1	-
Assistant Game Officers	4	-	4
Game wardens	8	5	3
<b>Secretary</b>	1	-	1



**CHAPTER THREE**

**VISION, MISSION, PHILOSOPHY, VALUES, OBJECTIVES AND FUNCTIONS OF BARIADI DISTRICT COUNCIL**

**3.1 Vision of BDC**

The Bariadi DC Vision statement states that,

*“A Council with a community of quality life, motivated, dynamic, with sustainable socio - economic development by 2025”*

**3.2 Mission of BDC**

The Bariadi mission statement states that

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

**3.3 BDC Philosophy**

The Bariadi DC mission will be accomplished in a fair and equitable fashion using science-based information, open communication, and collaboration. The policies and actions of Bariadi District Council will be developed and carried out to foster the public’s trust and respect; and will be implemented in a way that encourages employee’s teamwork and partnerships with private sector and non-governmental entities.

**3.4 Core Values**

BARIADI DC’s core values are:

**Integrity:** at all times, we act morally, ethically, and with honesty.

**Respect:** we treat stakeholders with patience, politeness, and acknowledge and value their rights and those of the environment

**Equity & Transparency:** This value is paramount in council decisions and processes to ensure fairness to all sectors which we serve.

**Quality:** The council seeks to continuously improve services to create a reputation for excellence within our financial capabilities.



**Responsiveness:** we seek to be responsive to the needs and aspirations of our stakeholder in the Council.

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

**Accountability:** We will not make promises that cannot be kept and will continue to operate prudently within our means to ensure our on-going financial sustainability. We will involve stakeholder in the organisation's activities with a culture of openness and are answerable for the outcome of our actions and activities.

**Team Work:** Working together to achieve our vision through goals.

**Innovation:** An adaptable organisation that embraces the culture of creativity and learning.

**Excellence:** We are a progressive organisation applying best practices to achieve the highest quality and standards.

**Commitment:** At all times we undertake our activities with passion, loyalty and dedication.

**Productivity:** We undertake to produce results timely, efficiently and effectively.

### **3.5 OBJECTIVES OF BARIADI COUNCIL**

The strategic objectives of council include the following:

#### **3.5.1 Improve services and reduce HIV/AIDS infection**

The council need to continue fighting with HIV/AIDS pandemic in the district which is a threat to socio-economic development of the district.

#### **3.5.2 Enhance, sustain and effective implementation of the National Ant-corruption strategy;**

The council will ensure fighting against corruption is sustainable in all sectors in order to make sure services is offered to citizens fairly without any element of corruption.

#### **3.5.3 Improve access, quality and equitable social services delivery**

To council will ensure citizens in the district have access to quality and equitable social service in the district, such as health, education and water.

**Bariadi District Council****3.5.4 Increase Quantity and Quality of social services and infrastructure.**

The council will ensure in five years to come there is increase in quantity and quality of social service and infrastructures such as roads in the district.

**3.5.5 Enhance Good Governance and Administrative services.**

The council will ensure the delivery of social services in the district follows the principles of good governance.

**3.5.6 Improve social welfare, gender and community empowerment.**

The council will ensure in coming five years there is improvement in social welfare, gender and community empowerment in the district.

**3.5.7 Improve Emergence and Disaster Management**

The council will ensure the presence of emergence and disaster management in the district in order to deal with unforeseen calamities in the district.

**3.5.8 Diversify sources of revenue through expanded investment opportunities.**

In order to have strong financial base in the district, the council will ensure it diversify its sources of revenues by expanding investment opportunities in the district.

**3.6 FUNCTIONS OF COUNCIL**

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

- *To maintain and facilitate the maintenance of peace, order and good government within its area of jurisdiction;*
- *To promote the social welfare and economic well-being for all persons within its area of jurisdiction;*
- *Subject to the national policy and plans for rural and urban development; to further the social and economic development of its area of jurisdiction*
- *To take necessary measures to protect and enhance the environment in order to promote sustainable development;*
- *To give effective and meaningful decentralization in political, financial and administrative matters relating to the functions, powers, responsibilities and services of all levels of local government authorities;*
- *To promote and ensure democratic participation and control of decision making by people concerned; and*

**Bariadi District Council**

- *To establish and maintain reliable sources of revenue and other resources enabling local government authorities to perform other functions effectively and to enhance financial accountability of local government authorities, their members and employees.*
- *And all other functions as provided for in the Local Government Authorities.*

**3.7 COUNCIL MANAGEMENT STRUCTURE**

As government department at the district level, the Council shall be headed by the District Executive reporting to the BDC Full Council. The revised structure shall thus have eight (8) sections headed by Assistant Administrative Secretaries and shall have five Units as shown in the Organisation Structure – see Appendix i

**3.7.1 BDC Full Council**

This is the top decision organ in the district with chairmanship of the council chairman, and District executive Director is the secretary to this organ. This organ comprises of councillors and technical team. Also, the council has four standing committees which work on behalf of the full council. These committees are set in respect to different development sectors. These Outstanding committees include:-

- Finance/Planning and administration Committee
- Education, Health and Water Committee
- Economic, Works and Environment Committee
- Integrity Committee
- HIV and HIV/AIDS Committee
- Workers Committee/Meeting

**3.7.2 District Executive Director**

The District Executive Director (DED) of BDC is the Chief Executive Officer (CEO) of BDC and the Secretary to the BDC Full Council. The DED has the powers to exercise supervision and control over all activities of the Council. Moreover, DED is the Accounting Officer of the Council.

**3.7.3 Head of Departments & Units**

These heads different departments in the district such as education, human resources, economics & planning, finance, community development, Auditing and law unit. The heads of these departments held DED in carrying out the core functions of the council in making sure socio-economic development is attained in the district.

**CHAPTER FOUR****OBJECTIVES, STRATEGIES & TARGETS****4.1 OBJECTIVE A: improve service and reduce HIV/AIDS infection.**

The council need to continue fighting with HIV/AIDS pandemic in the district which is a threat to socio-economic development of the district.

**4.1.1 SERVICE AREA, STRATEGIES, TARGETS, COSTS & INDICATORS**

Service Area	Strategies	Targets	Cost in '000'	Indicators
<b>Community development</b>	<ul style="list-style-type: none"> <li>Reduce the HIV/ AIDS Prevalence to in and out school children</li> <li>Capacity Building to WMAC and VMAC</li> </ul>	<ul style="list-style-type: none"> <li>Training and club formation to 20 selected primary schools and 20 Secondary schools on related HIV/ADS</li> <li>To facilitate 15 WMAC to address HIV/ AIDS and their responsibility by June 2018</li> </ul>	82,097	<ul style="list-style-type: none"> <li>Number WMAC and VMAC facilitated</li> <li>Number of schools trained</li> <li>Number of club formed</li> </ul>

Service Area	Strategies	Targets	Costs in '000'	Indicators
<b>HEALTH DEPARTMENT</b>	Accelerate the access and utilization of HIV/AIDS care and treatment services by June 2018	HIV/AIDS prevalence rate reduced from 5.1 to 3.5 by June 2018	750,000	Number of HIV/AIDS patients received care and treatment services

**4.2 OBJECTIVE B: Enhance, sustain and effective implementation of the National Ant-corruption strategy;**

The council will ensure fighting against corruption is sustainable in all sectors in order to make sure services is offered to citizens fairly without any element of corruption.

**4.2.1 SERVICE AREA, STRATEGIES, TARGETS, COSTS & INDICATORS**

Service Area	Strategies	Targets	Cost in '000'	Indicators
<b>Administration Department</b>	<ul style="list-style-type: none"><li>• Reduce the corruption in the delivery public service</li><li>• Create awareness to fight against corruption</li></ul>	<ul style="list-style-type: none"><li>• To reduce corruption in delivery of public service by 70%</li><li>• To promote awareness on the fight against corruption by June 2018</li></ul>	25,000	<ul style="list-style-type: none"><li>• Reduction of corruption cases</li><li>• Increase of awareness on corruption.</li></ul>

**4.3 OBJECTIVE C: Improve access, quality and equitable social services delivery**

To council will ensure citizens in the district have access to quality and equitable social service in the district, such as health, education and water.

**4.3.1 SERVICE AREA, STRATEGIES, TARGETS, COSTS & INDICATORS**

Service Area	Strategies	Targets	Cost in '000'	Indicators
<b>Community Development</b>	Capacity building to local Artisans	Training 140 local Artisans in 70 villages on carpentry and Masonry skills by June 2018  To establish 10 Building brigades in 10 wards and supply tools for work by June 2018	33,880	Number of Artisans trained  Number of Building brigades formed.  Number of kits procured and supplied





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	Capacity building to staff and ward level	To orient 15 Community staff on food and nutrition status by June 2018  Training 15 ward development Committee members on targeted nutrition behavioral change by June 2018	26,625	Number of staff trained  Number of WDC members trained
Service area	Strategies	Targets	Costs in '000'	Indicators
<b>Land Administration, Town Planning, Survey and Mapping and Land valuation</b>	Encourage individual landholders to contribute financially in the exercise.	Survey 4,000 individual land parcels in 25 Villages surveyed by 2018.	89,000,000	Number of Villages Number of surveyed parcels.
	Involve NGOs and other key stakeholders such as the Ministry of Lands, Housing and Human Settlements Development in financing the exercise.	4,000 CCROs in 25 villages prepared by 2018.	25,000,000	Number of Villages Number of CCROs prepared.
		31 Village Land Use Plans prepared by June 2018.	232,500,000	Number of Village Land Use Plans.
	Educate through monthly village Councils meetings and quarterly village assemblies. Seek finance from external sources e.g. NGOs	Awareness of Village Land Laws created in 70 Villages by 2018.	4,800,000	Number of Villages.



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Service area	Strategies	Targets	Costs in '000'	Indicators
	Involve MLHHSD for surveying boundaries of the newly established villages.	Village Land Certificates for 14 newly established Villages prepared and registered by June 2014.	50,000	Number of villages.
	Solicite funds from external sources.	10 Village Land Registries constructed by June 2013.	60,000	Number of land registries constructed.
		Rehabilitation of a District Land Registry.	40,000	Number of office rehabilitated.
	Use mass media campaigns to encourage landowners to pay rent rents, building permit fee voluntarily.	Tshs. 120,000,000/- land rents collected by 2018.	1,200	Amount of land rent collected.
Tshs. 20,000,000/- building permit fee collected by 2018.		1,200	Amount of land permit fee collected.	
<b>Land Administration, Town Planning, Survey and Mapping and Land valuation</b>	Involve landowners.	3000 land properties in Dutwa, Nkololo and Ngulyati urban centres inspected by June 2018.	1,500	Number of properties inspected
		750 Certificates of Occupancy in Dutwa, Nkololo and Ngulyati urban centres prepared by June 2018..	13,000	Number of CoO prepared.
	Consultancy service is required from the MLHHSD and private companies.	Geographic Information System and Land Information System established by June 2018..	15,000	GIS and LIS in place
	Radio and TV programmes	Awareness to public on Land Act No. 4 of 1999 created by June 2018.	6,000	Number of awareness programmes aired.
	Involve key stakeholders: landowners, Plot Development Revolving Fund, Private Sector, and students from Ardhi University, Morogoro and tabora Ardhi Institutes, MLHHSD.	3000 plots in 3 urban centres of Dutwa, Nkololo and Ngulyati surveyed by June 2018.	450,000	Number of plots
		Survey of 14 newly established village boundaries.	50,000	Number of villages
		20 control points in Dutwa, Nkololo and Ngulyati urban centres established by June 2018.	55,000	Number of control points established



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Service area	Strategies	Targets	Costs in '000'	Indicators
	Using students from Ardhi University, Morogoro and Tabora Ardhi Institutes.	Interim Land Use Plans for Dutwa, Nkololo and Ngulyati urban centres prepared by June 2018.	30,000	Documents of ILUPs for urban centres.
		30 Town Planning Drawings for Dutwa (10), Nkololo (10) and Ngulyati (10) urban centres prepare by June 2018..	30,000	Number of TP Drawings prepared.
	Using students from Ardhi University, Morogoro and Tabora Ardhi Institutes.	2000 building plans in 3 urban centres certified by June 2018..	7,500	
		District Environmental Profile prepared by June 2018..	8,000	A document of District Environmental Profile
		Awareness to 15 Ward Councillors and CMT Members on Urban Planning Act No. 7 of 2007 and Land Use Planning Act No. 8 of 2007 created by June 2018.	15,000	Number of Ward Councillors and CMT Members.
		Valuation of 3000 land properties in the District done by June 2018.	7,500	Valuation Reports and Schedules
	Capacity building for 4 Land Sector Staff effected by June, 2018.	4,800	Number of staff trained	
<b>Natural Resources and Environmental Management</b>	Involve village communities, schools, and individual landowners during the exercise.	Awareness to 70 village communities on sustainable forest management created by June 2018.	15,000	Number of villages sensitized.
		All BDC Forest reserves identified, surveyed and registered by 2018.	7,500	Number of surveyed forest reserves.
		1,800,000 seedlings in 90 school nurseries in the District raised by 2018.	9,000	Number of seedlings. Number of nurseries.



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Service area	Strategies	Targets	Costs in '000'	Indicators
		7,500,000 trees planted by 2018	2,000	Number of planted trees.
	Sensitize women in targeted villages to form group's prior training.	200 women groups trained on sustainable use of firewood, collection of materials for fabrication of energy-serving cooking stoves by June 2018.	15,000	Number of trained women groups
	Insist quality of bee products to all beekeeping groups.	60 samples of bee products for laboratory testing collected by June 2018.	1,500	No. of collected bee products samples. No. of groups involved in bee keeping
<b>Natural Resources and Environmental Management</b>	Involve TFS in provision of modern beehives.	Awareness on importance of appropriate beekeeping technology targeting 13 groups in 5 villages created by June 2018.	1,500	Number of groups involved in bee keeping. Number of villages.
		Sensitize and create awareness on planting for bees and 100 Ha. <i>ngitiri</i> conservation.		Amount of hectares for <i>ngitiri</i> conservation.
	Solicit funds and expertise from the Serengeti National Park (SNP) and Maswa Game Reserve (MGR) Authorities, World Wildlife Fund (WWF), and TANAPA.	Facilitate participatory village land use planning in 9 Villages along the wildlife conservation areas of Serengeti National Park (SNP) and Maswa Game Reserve (MGR) facilitated by June 2018.	120,000	Number of villages. Meeting minutes.
		10 Wildlife Management Areas (WMAs) in 9 Villages along the SNP and MGR boundaries are identified, demarcated and gazetted by June 2018.	15,000	Number of demarcated farms. Number of villages
		Held 9 public meetings and created	2,500	Number of villages and



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Service area	Strategies	Targets	Costs in '000'	Indicators
		awareness on wildlife management policies, laws and regulations by June 2018.		participants.
		4 Wildlife Camps along the SNP and MGR boundaries constructed and equipped by June 2018.	28,000	Number of camps constructed and equipped.
	Involve NEMC and other environmental concerned NGO in providing training and funding the exercise.	Awareness on Environmental Management Act of 2004 to 15 Ward Councillors and CMT members created by June 2013.	15,000	Number of sensitized Ward Councillors.
		Ward Extension Officers sensitized on the Environmental Management Act of 2004 by June 2018.	8,000	Number of sensitized Ward Councillors.
		12 Sub-project Management Committee members trained on Project management skills (PMC)	2,000	Number of trained Sub-project Management committee members.
		45 Village Councils @ 26 members and Village Environmental Committees with 10 members sensitized on Environmental Management Act of 2004.	2,5000	Number of Village Council and Village Environment Committee members trained.
		Community sensitization through 45 meetings (village assemblies).	2,500	Number of communities sensitized.
<b>Natural Resources and Environmental Management</b>				
<b>Lake Victoria Environmental Management (LVEMP II)</b>	Conduct baseline survey in 34 villages and prioritize villages to establish WUAs.	Awareness to 34 village consultative meetings on formation of WUAs created by June 2018.	2,500	Number of villages. Number of WUAs established.
	Multiple villages form a WUA.	34 PRA workshops on WUA formulation (members and leadership) and draft WUA	8,000	Number of workshops and participants, number of WUAs constitutions



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Service area	Strategies	Targets	Costs in '000'	Indicators
Lake Victoria Environmental Management (LVEMP II)		constitution created by June 2018.		formulated.
		3 water user associations (WUAs) in 34 villages formed and trained by June 2018.	3,000,000	Number of WUAs established.
		360,000 tree seedlings from individual groups nurseries purchase by June 2018.	850,000	Number of tree seedlings purchased.
	Solicit funds from NGOs.	Trees and elephant grasses in 813 Hectares of conserved land along 189 Kms of Simiyu and Duma rivers within catchments area planted by June 2018.	6,500	Number of planted trees.
	Involve Ngulyati Dam water users to voluntarily clean the dam.	Awareness and sensitization of the village community on the importance of cleaning and removing <i>water hyacinth</i> from Ngulyati Dam created by June 2018.	3,500	Number of sensitization meetings.
	Involve pastoralists in planning and constructing water troughs.	9 cattle troughs on the existing charco dams constructed by June 2018.	5,000	Number of constructed water troughs.
		Spill way at Nanga earth dam rehabilitated by June 2018.	5,000	Completion reports.
	Involve village communities to participate voluntarily.	15,000 line meters affected by gully erosion in 30 villages rehabilitated by June 2018.	8,000	Line meters of rehabilitated gully eroded areas.
	<b>Community-demand-driven Sub-Projects</b>			
	Financed by LVEMP II	360,000 tree seedlings from individual groups nurseries purchased by June 2018.	4,000	Number of purchased tree seedlings.



# STRATEGIC PLAN

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## Bariadi District Council

Service area	Strategies	Targets	Costs in '000'	Indicators
		1500 beehives and 15 beekeeping groups in 15 villages construct by June 2018.	30,000	Number of constructed beehives.
		2 tractors for two modern agricultural groups and 1 tractor for community, 3 power tillers for 1 group procure by June 2018.	150,000	Number of procured tractors and power tillers.
		2 maize milling and 2 rice husking machines for two groups from Mkuyuni and Gambosi procured by June 2018.	50,000	Number of procured maize and husking machines.
Service Area	Strategies	Targets	Costs in '000'	Indicators
<b>Primary Education Department</b>	Improve education standard in primary schools.	Recruiting 2,250 new IIIA primary school teachers.	552,475	Presence of new recruited teachers.
		To conduct workshop for topics with difficulties to 1000 primary school teachers.	75,000	Availability of workshop reports. PSLE results pass rate increased.
		To increase pass rate of the PSLE from 51% to 90% by conducting 5 standard IV National Examination and 5 National Examination for standard VII.	700,000	Grade IIIB/C teachers finished.
		Encourage in-service training for 20 primary school teachers from IIC/IIIB to IIIA and 300 IIIA teachers to diploma and Degree.	127,500 37,650	Presence of workshop reports.



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Service area	Strategies	Targets	Costs in '000'	Indicators
		To conduct 2 workshops to 15 Ward education coordinators, 80 headteachers, and 200 adult education facilitators.	240,000	<p>Availability of vocation training centers.</p> <p>Presence of trained teachers</p> <p>Availability of food at schools.</p> <p>Number of illiterate people decreased.</p> <p>Number of adults enrolled.</p>
		To revive 3 vocational Training Centres at Igaganulwa, Nkololo and Ngulyati primary schools.	12,000	
		To train 200 teachers on groups with special education needs.	300,000	
		To introduce lunch services for 60,000 pupils in 80 schools.	720,000	
		To strengthen Integrated Community Basic Education (ICBAE) and COBET classes to 80 Adult education centers.	25,000	
		To conduct census on adult education illiteracy.		
		To enroll illiterate adult education learners to 70 villages.		
		To mobilize the community in standard one enrolment		
<b>Primary Education</b>	Improving learning and teaching environment.	Construction of 11 new primary schools.	600,000	Number of primary schools increased.





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Service area	Strategies	Targets	Costs in '000'	Indicators
<b>Department</b>		<p>Construction of 800 pit latrines at 80 primary schools.</p> <p>To complete 80 teacher's houses for 80 primary school.</p> <p>To manufacture 3500 primary school desks.</p> <p>To introduce lunch services to 20,000 pre-primary schools at 80 schools.</p> <p>Survey and demarcation of 80 school boundaries.</p> <p>Sensitizing 80 school committees on school forestation.</p>	<p>560,000</p> <p>480,000,000</p> <p>332,500,000</p> <p>90,000,000</p> <p>15,000,000</p> <p>1,600,000</p>	<p>Number of pit latrines increased.</p> <p>Number of teacher's houses increased</p> <p>Number of desks increased.</p> <p>Availability of food at schools.</p> <p>Presence of school boundaries.</p> <p>Presence of forestation at schools.</p>
	Improving milk production from 1 litre per cow per day to 4 litres per cow by year 2010	<p>(a) To purchase 25 Boran Bulls by 2018.</p> <p>(b) To train 100 livestock keepers on preservation of crop residues.</p> <p>(c) To provide animal health services by vaccination and dipping</p>	<p>25,000</p> <p>7,000</p> <p>625,000</p>	<p>(a) Number of Boran purchased</p> <p>b) Crop residues preserved</p> <p>c) Number of</p>



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Service area	Strategies	Targets	Costs in '000'	Indicators
Livestock department		510,000 livestock.  (d) Pasture improvement by training 35 livestock keepers on the use and preservation of crop residues  e) Animal health improved by vaccinating 424,862 against CBPP which is equivalent to 76%. Livestock dipping of 458,404 which is 82% of the total number of cattle  (f) To inseminate 2,000 Indigenous cattle	25,000	animals vaccinated  (d) Number of indigenous cattle inseminated
	(2) Reducing livestock pasture shortage from 3 months per year to 1 month per year by year 2018	(a) To ensure sustainability of pasture throughout dry season by increasing 80 tones of crop residues and conserved areas (Ngitiri)  (b) Construction of 25 sheds for storing livestock feeds in 15 wards.	15,000  40,000	(a) Number hectares of pasture (ngitiri) preserved  Number of storage shades  Constructed
	(3) Reduce mortality rate of livestock from 99,297 to 49,649 by 2018.	(a) To rehabilitate eight (8) Livestock development centers (LDC)  (b) To rehabilitate eight (8) cattle dips.	100,000  40,000	Number of LDC rehabilitated  Number of cattle dip rehabilitated



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Service area	Strategies	Targets	Costs in '000'	Indicators
	(4) Improvement of local chicken breed by introducing improved cocks, to 750 keepers by 2018	(a) To train 250 poultry keepers on the sustainable use of improved cocks.  (b) To purchase 500 improved cocks	18,000  7,000	Number of poultry keepers trained  Number of improved cocks purchased
	(5) Reducing shortage of water by rehabilitating 19 charcoal dams by year 2010	To rehabilitate 13 charcoal dams.	910,000	Number of charcoal dams rehabilitated
	(6) Improving quality of hides and skins from 250 to 1400 skins by 2018.	5 hides and skin sheds will be constructed.	50,000	Number of hides and skin sheds constructed
	(7) Improving Goat milk production from 0 litre per goat per day to 1 litres per goat per day by year 2010	(a) To purchase 100 improved bucks by 2018.  (b) To train 100 livestock keepers on goat management  (c) To provide animal health services by vaccination and dipping 400,000 goats	100,000  25,000  15,000	(a) Number of bucks purchased  (b) Number of Livestock keepers trained  (c) Number of goats vaccinated
	(1) To increase cotton production per acre from 500Kg to 1200Kg by year 2018	(a) To train 1248 farmers on cotton production  (b) To sensitize community in 15 wards on various ways of cotton production	25,000  16,000	(a) Number of kgs of cotton produced per acre  (b) Number of meeting performed
	(2) To increase area of cassava	(a) To sensitize farmers in 15 wards	16,000	(a) Number of meeting



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Service area	Strategies	Targets	Costs in '000'	Indicators
<b>Agriculture Department</b>	production from 720 acres. To 1000 acres by 2018	on cassava growing  (b) Purchase of cassava cuttings Distribution of cassava cuttings to farmers  (b) training of farmers on better cassava production and processing techniques	8,400  17,000	performed on cassava production  (b)Amount of cassava cuttings purchased  (c)Number of farmers trained
	(3) To establish irrigation areas from 0 ha. to 2500 ha by year 2018.	(a)2500 ha to be under irrigation by 2018	4,510,000	(a)Number of ha. under irrigation
		(b) (To educate 40 groups of farmers for irrigation	120,000	(b)number of farmer groups formed
	(4) To increase area of Horticultural crops from 573 acres to 1700 acres by year 2018.	To train 24 groups of farmers for Horticultural crops	10,000  15,000	(a)number of horticultural groups trained  (b)Number of horticultural acres cultivated
(5) Establishment of food security Committee to 15 wards by 2018.		Empowerment of 15 food security committees by 2018.	8,800	Number of food security committees empowered
(6)Food processing and preservation in 15 wards ensured by 2018.		15 wards to be trained on food processing and preservation by 2018.	150,000	Number of wards trained on food processing and preservation



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Service area	Strategies	Targets	Costs in '000'	Indicators
	(7) To reduce post-harvest loss to maximize food stock and their availability throughout the year in 15 wards by 2018.	To train farmers on the use of locally available storage facilities, in 15 wards.	225,000	Number of local storage facilities used
	(8) Conservation of soil from 50 Ha to 400 Ha by year 2018	(a) Sensitization of 250 farmers on soil conservation practices	75,000	(a) Number of farmers practice on soil conservation
		(b) Construction of conservation structures g. Terraces	225,000	(b) Soil conservation structures constructed
	(9) To increase production of sorghum from 300 kg o 600 kg per acre by 2018	(a) To sensitize farmers in 15 wards on the use of improved varieties of sorghum	16,000	(a) Sensitization meeting performed
		(b) To purchase 10 tons of improved varieties of sorghum seeds	16,000	(b) Kg produced per acre
<b>FISHERIES DEPARTMENT</b>	(9) Planting 20,000 fingerlings (young fishes) in 4 dams by 2018.	15,000 fingerlings (young fishes) to be planted to 3 dams by 2018.	15,000	Number of fingelings planted
<b>COOPERATIVE SECTOR</b>				



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Service area	Strategies	Targets	Costs in '000'	Indicators
	1) To improve the living standard in the rural area through cooperative so as to reduce the level of poverty by 2018	a) To conduct general meetings in 8 wards. b) To provide cooperative education in 15 wards and different financial sectors. c) To increase the number of cooperative societies from 102 to 110. d) To reactivate dormant cooperative societies and to strengthen existing cooperatives in order to fulfil members need. e) To prepare strategies for deregistration of dormant cooperatives that do not operate according to cooperative societies Act of 2003.	10,000 25,000 8,000 15,000 5,000	(a) Number of meetings conducted (b) Number of members trained (c) Number of cooperative societies registered (d) Number of active cooperative societies increased (e) Number of de registered societies



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Service area	Strategies	Targets	Costs in '000'	Indicators
	2) Inspection of accounts of cooperative societies	a) To inspect all cooperative societies in 15 wards and to provide education by strengthening cooperative staffs.  b) To meet with board members to discuss inspection reports and present these reports in the general meetings.  c) To provide advice and training to board members and staff in the cooperative societies	30,000  5,000  25,000	(a) Number of cooperatives inspected  (b) Number of board members meetings  (c) Number of board members and staffs trained
	3) To provide training on entrepreneurial skills to board members, staff and members in the cooperative societies	To instruct cooperatives to provide services or products so as to improve various services to cooperative members and communities in order to ensure that they operate throughout the year.	20,000	Number of products increased



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Service Area	Strategies	Targets	Costs in '000'	Indicators
<b>HEALTH DEPARTMENT</b>	Increase access to Maternal, Newborn and Child Health (MNCH) services by June 2018	Maternal Mortality rate reduced from 54/100,000 to 44/100,000 by June 2018	1,573,000	Number of maternal/and new born death reported
		Health facilities delivery increased from 30% to 60% by June 2018	500,000	Number of pregnant mothers delivered at the health facilities
		Immunization coverage for under five children increased from 87% to 90% by June 2018	1,500,000	Number of children Vaccinated
		Increased modern contraceptives prevalence rate from 20% to 60% by June 2018	450,000	Number of clients received Modern contraceptives
	Effective coordination, monitoring and supervision at all health facilities June 2018	Supportive supervision to all health facilities improved by June 2018	200,000	Number of supervision routes conducted
	Strengthen malaria case management, treatment and diagnostic equipment at 23 HF by June 2018	Malaria prevalence reduced from 21% to 8% by June 2013	4,450,000	Number of malaria cases diagnosed and treated
	Ensure accessibility of pharmaceutical, medical supplies and equipment at all level of health facilities by June 2018	Availability of medicine, medical equipment, diagnostic equipment and Hospital supplies increased from 60% to 90% by June 2018	7,500,000	Number of kits and equipment procured





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	Strengthen HRH Planning	HRH planning and Human resources Information System (HRIS) improved and updated by June 2018	3,750,000	Number of HRH plans in the district and Hospital. Availability of HRIS information. Number of employees recruited
	To maximize effective utilization of HRH	Incentive packages to attract and retain health staffs developed by June 2018	300,000	Number of Labor turnover
	Strengthen complementary sources of financing in the provision of health care services at the district by June 2018	Coverage of pre prepayment schemes, with CHF increased from 20% to 40% by June 2018.	250,000	Number of Households enrolled

*Bariadi District Council***4.3 OBJECTIVE D: Increase Quantity and Quality of social services and infrastructure.**

The council will ensure in five years to come there is increase in quantity and quality of social service and infrastructures such as roads in the district.

**4.3.1 SERVICE AREA, STRATEGIES, TARGETS, COSTS & INDICATORS**

The council needs to increase coordination, monitoring and supervision of 187 planned activities by 30 June 2018

Service Area	Strategies	Targets	Costs	Indicators
<b>Planning Department</b>	Effective coordination, monitoring and supervision of 187 planned activities by 30 June 2018	187 planned activities effectively coordinated by 30 June 2018	96,000,000	Number of project coordinated
	Ensure involvement of relevant stakeholders in budget plan and preparation	Annual budgets and mid-year review timely conducted	35,000,000	Availability of budget documents
	Ensure reliability of correct and accurate statistics/ data	Timely preparation of LDMG enhanced	20,000,000	Availability of LDMG documents
		Timely preparation of district profile enhanced	51,500,000	Availability of district profile
	Timely preparation of quarterly and annual reports of all programs ensured.	15,000,000	Availability of quarterly and annual reports documents	



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Service Area	Strategies	Targets	Cost in '000'	Indicators
<b>Works Department</b>	1) Routine maintenance for 600kms roads	To ensure 600kms roads are fully maintained and accessible throughout the year	1,440,000.00	Accessibility of roads
	2) Spot improvement for 566 kms roads	To ensure 566 kms roads for spot improvement carried out are accessible throughout the year	1,698,000.00	Accessibility of roads
	3) Periodic maintenance for 243 kms roads	To ensure that 243 roads for periodic maintenance are implemented and completed timely	1,093,500.00	Accessibility of roads
	4) Construction of thirty (30) culverts (900 mmQ)	To ensure that 30 culverts (900mmQ) constructed as per required specifications and standards	210,000.00	Number of culverts constructed
	5) Improvement of roars Gravel roads 167kms	To ensure 167 kms (gravel roads) are improved and accessible throughout the year	835,000.00	167 kms of gravel maintained
Service Area	Strategies	Targets	Costs	Indicators
<b>Procurement Management Unit</b>	To enhance electronic procurement by 30 June 2018	The procurement procedures adhered and executed timely by 30 June 2018	11,050,000	Value for Money procurement Increased services delivery
	Capacity building on the use of the new Public procurement Act	To attend PPRA workshops	11,050,000	Low lead time



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Service Area	Strategies	Targets	Costs in '000'	Indicators
<b>HEALTH Department</b>	Maintain and improving the existing health infrastructure, equipment and means of transport to meet the demands for service delivery by June 2018	Health related infrastructure rehabilitated from 70% to 90% by June 2018	750,000	Number of infrastructures rehabilitated
		At least 90% of vehicles, equipment and office machines are maintained by June 2018	430,000	Functioning of vehicles, office machines, and equipment
	Increase access to patients in need of advanced medical care by June 2018	Referral system improved at all level of Health facilities by June 2018	1,000,000	Number accessed advanced medical care
	Expand the health infrastructure network based on the MMAM	At least 2 new building are constructed at every year by June 2018	5,000,000	Number of new infrastructures constructed

Service Area	Strategies	Targets	Costs in '000'	Indicators
<b>Water Department</b>	Population with access to clean, affordable and safe water increased from 55.6 to 75% by June 2018	30 boreholes drilled by June 2018	495,000	Number of people with access to water
		Water supply infrastructure constructed in 10 villages by June	6,750,000	Number of people with access to water

*Bariadi District Council*

	2018		
	75 hand dug wells installed with hand pumps constructed by June 2018	412,500	Number of people with access to water
	2 dams constructed by June 2018	2,500,000	Number of dams constructed
	5 charco dams constructed by June 2018	475,000	Number of charco dams constructed
	25 COWSOs established to all constructed water supply projects	31,250	Number of COWSOs established
	8 water experts employed by June 2018	12,000	Number of staff employed
	1 vehicle for supervision and monitoring purchased by June 2018	120,000	Number of vehicles purchased
	4 motorcycles for supervision and monitoring purchased by June 2018	18,000	Number of motorcycles purchased

**4.4 OBJECTIVE E: Enhance Good Governance and Administrative services.**

The council will ensure the delivery of social services in the district follows the principles of good governance. The council needs to support promotion of good governance through strengthened law enforcement in the district; also democracy is embraced with full community participations in development projects and elections in their areas.

**4.4.1 SERVICE AREA, STRATEGIES, TARGETS, COSTS & INDICATORS**

Service Area	Strategies	Targets	Costs in '000'	Indicators
<b>Administrative Department</b>	Enhance good governance and rule of law	Training of 20 Councilors and 70 elected leaders at the Village level on good governance by 2018	•	<ul style="list-style-type: none"> <li>• Number training reports</li> <li>• Number of suggestion boxes</li> </ul>
	Running of Workers Council	To run workers council		Number of meetings conducted
	Recruitment of Qualified Staff	To recruit qualified personnel		Number of qualified recruited number of employees.
	Evaluation of employees work performance	Each employees to fill in OPRAS forms		Number of employees who have filled in OPRAS forms.
	Promotion of qualified employees	To promote qualified employees		Number of employees promoted
	Coordinating council's training program	To train council personnel	•	<ul style="list-style-type: none"> <li>• Number of employee trained</li> <li>• Availability of training program in hand.</li> </ul>



## STRATEGIC PLAN

2013/2014 – 2016/2017

### Bariadi District Council

Personnel records keeping	To keep personnel records		Availability of personnel records.
Preparation of personnel emoluments (P.E)	To prepare P.E budget annually.		Availability of P.E annually
Supervision and coordination of staff disciplinary matters.	To supervise and coordinate staff disciplinary matters		Number of employees disciplined.
Preparation of council staff seniority list	To prepare council staff seniority list		Availability of council seniority list

SERVICE AREA	STRATEGIES	TARGETS	COSTS in '000'	INDICATORS
LEGAL UNIT	To improve the capacity and speed of Ward and Village Land and housing tribunals in determination of land disputes in order to enable citizens to continue with their day to day activities.	1 Assess the current composition of Ward and Village Land and housing Dispute Tribunals of the old 15 wards and 70 villages so as to identify whether they conform to the legal requirements	70,888	Availability of Ward and village tribunals reports
		2. Facilitate the establishment of new Land Dispute Tribunals in 15 wards and 70 villages.		Availability of land disputes to 15 wards and 70 villages.
		3. Build capacity of Land Dispute Tribunals by conducting workshop on the legal functions, composition and justice dispensation to 15 Ward Tribunals and 70 village Tribunals		availability of Capacity building reports

***Bariadi District Council***

Facilitate the District and 70 village councils in the by-law making process in order to enable the government to operate by the Rule of Law	1. Prepare 2 model draft by-law and distribute to 11 Council Departments and 70 village councils for comment and train all 205 VEOs on the procedure to make by-laws	20,421	Training to 11 head of departments and units as well as 15 ward executive officers and 15 VEOS
	2. Follow and monitor the by-law making process at village level and obtain written instruction and opinion from sector departments on areas and purposes of the proposed by-laws		Availability of By laws in 70 villages.
	3. Collaborate with Sector department on presentation of proposed by-laws before Standing committees, Full Council, Regional level, Sector Ministry, PMO-RALG, Attorney-General and Government Printer and follow-up of the process.		Availability of by laws in each sector.





*Bariadi District Council*

		4. Establish a monitoring system on the implementation of the enacted by-laws and report the same.		Availability of enacted by laws.
	To ratify Procurement Contract documents for works and services before being signed so as to make sure that contracts entered are not illegal and defend Council interests.	Receive and review contract documents from the Procurement Unit and, or Delegated bodies		All contracts are ratified properly and signed for proper execution of council's projects.
	To prosecute and defend 40 cases in court to make sure that council interests and property are protected	Prosecute/defend by appearing in court and calling evidences and witnesses. Prosecute/defend by appearing in court and calling evidences and witnesses.		Reports of all cases are properly prosecuted and defended.

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<b>SERVICE AREA</b>	<b>STRATEGIES</b>	<b>TARGETS</b>	<b>COSTS in '000'</b>	<b>INDICATORS</b>
<b>INTERNAL AUDIT UNIT</b>	Value for money ,community and government interests in 15 wards protected by June 2018	To carry out auditing on projects implemented within 15 wards and produce report by June 2018.	18,000	Number of audit reports produced
	Developments projects in 70 villages audited by June 2018	To carry out auditing on projects within 70 villages and produce report by June 2018.	7,750	Number of audit reports produced
	69 Primary schools capitation Grants audited by June 2018	To carry out auditing on funds transferred to 69 Primary schools and produce report by June 2018.	10,000	Number of audit reports produced
	Audit reports prepared quarterly by June 2018	To produce audit reports quarterly by June 2018	10,300	Number of audit reports produced
	22 Secondary schools capitation Grants, SEDP and school fees collections audited by June 2018	To carry out auditing on funds transferred to 22 Secondary schools and produce report by June 2018	6,750	Number of audit reports produced
	Audit Committee meetings held quarterly by June 2018	To conduct audit committee meetings quarterly by June 2018	40,000	Minutes produced
	Proper maintenance of office motor vehicle by June 2018.	To carry out auditing of motor vehicles maintenance and fuel consumption by 95% by June 2018.	4,500	Reports produced.



**4.5 OBJECTIVE F: Improve social welfare, gender and community empowerment.**

The council will ensure in coming five years there is improvement in social welfare, gender and community empowerment in the district.

**4.5.1 SERVICE AREA, STRATEGIES, TARGETS, COSTS & INDICATORS**

Service Area	Strategies	Targets	Cost in '000'	Indicators
Community Development	Capacity building to women groups	Training of 30 women on entrepreneurship management and marketing by June 2018  Offer loans to 6 women groups by June 2018  Strengthening loan committee by June 2018  Follow up on loan reimbursement by June 2018	38,875	Number of women trained  Amount of money offered  Number of meetings report  Amount of money recovered
	Capacity building to staff and ward level	To orient 15 Community staff on food and nutrition status by June 2018 Training 15 ward Development Committee members on targeted nutrition behavioral change by June 2018	26,625	Number of staff trained  Number of WDC members trained

Service Area	Strategies	Targets	Costs in '000'	Indicators
	Improve social protection in the	At least 90% of identified poor and Vulnerable group are enrolled in pre-payment schemes by June 2013	250,000	Number of vulnerable groups enrolled in pre-

*Bariadi District Council*

<b>HEALTH Department</b>	community by June 2018			payment scheme
	Identified number of MVCs assisted increased from 15,200 to 16,150 MVCs by June 2018		1,750,000	Number of MVCS supported
	Identified number of people with disability assisted increased from 69 to 90 people by June 2018		350,000	Number of peoples with disabilities supported
	To reduce family conflict from 231 cases to 153 cases by June 2013		250,000	Number of family conflict reported

**4.6 OBJECTIVE G: Improve Emergence and Disaster Management**

The council will ensure the presence of emergence and disaster management in the district in order to deal with unforeseen calamities in the district.

**4.6.1 SERVICE AREA, STRATEGIES, TARGETS, & INDICATORS**

<b>Service Area</b>	<b>Strategies</b>	<b>Targets</b>	<b>Costs in '000'</b>	<b>Indicators</b>
<b>HEALTH Department</b>	Establish system at all level for immediate emergency response to health disasters by June 2018	Institutional capacity in dealing with immediate emergency response improved from 40% to 75% by June 2018	500,000,000	Availability of budget for emergency and response in the district

**4.7 OBJECTIVE H: Diversify sources of revenue through expanded investment opportunities.**

In order to have strong financial base in the district, the council will ensure it diversify its sources of revenues by expanding investment opportunities in the district.

**4.7.1 SERVICE AREA, STRATEGIES, TARGETS, COSTS & INDICATORS**

Service Area	Strategies	Targets	Costs in '000'	Indicators
<b>Finance Department</b>	Collecting of own source revenue of shs 14,348,999,000 by June 2018	To collect shs 14,348,999,000 by 30 <sup>th</sup> June 2018	524,000	Increased amount of own source revenue.
	Attaining of clean audit report to all sector by June 2018.	To attain clean audit report to all sectors by June 2018.	120,000	Number of clean reports.
	Attract investors in the district	To prepare investment write-up Promote opportunities available in the district	80,000	Number of write-ups Number of promotion campaigns

**CHAPTER FIVE****PERFORMANCE INDICATORS****5.1 INTRODUCTION**

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

While, monitoring refers to the tracking of the progress of implementation of the 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 milestones of achievement. This chapter describes the adopted Monitoring and Evaluation System for the Bariadi District Council strategic planning process and activities.

**5.2 MONITORING**

Monitoring of the Council Strategic Plan will be the overall responsibility of the Council's Management team. The District Executive Director shall appoint a responsible officer who will be behind the implementation of the plans on the day to day basis.

The Officer responsible for the Plan implementation shall:

- i. Prepare and issue monitoring and reporting guidelines to all staff who will be involved in the implementation and the audit exercise. Specifically, a data collection instrument will need to be prepared.
- ii. Disseminate (to lower and higher levels) relevant information received and collected from stakeholders. This information will mainly be on the external impacts and context/external environment. Organize management meetings for presentation of quarterly implementation reports.

**a) Methodology**

Monitoring will be instituted immediately after starting the implementation of the Strategic Plan. Three major methods will be used by the Secretariat:

- (i) Preparation of detailed budgets and annual work plans showing quarterly targets and reporting the extent to which the accomplishment of the work plan are being met using the format given; refer ***Appendix i & ii***
- (ii) Physical observations and interviews/discussions between the Secretariat and the various stakeholders.
- (iii) Regular inspection of the development projects by the Council Management on implementation and management.

**(b) Reporting**

Monitoring reports will comprise of:

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

The approved Strategic Objectives and their target indicators,

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

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





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

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

### **5.3 EVALUATION**

#### **5.3.1 Types and Aspects of Evaluation**

There will be two types of evaluations of the Strategic Plan implementation at COUNCIL. Every year using internal evaluators and another once in the mid-term using an external evaluation team working with an internal evaluator. Prior to coming of the external evaluators the internal evaluators will have to give their opinion on the progress of implementation of the strategic plan, the basis for which the external evaluators would wish to validate. Towards the end of the five years period, a final evaluation shall be undertaken using an external evaluator.

#### **6.3.2 Terms of Reference (ToR) for external evaluators**

The Council shall prepare clear and comprehensive terms of reference to guide the evaluation. The ToRs for the evaluations shall cover but not be limited to:

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



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

Selecting the appropriate evaluators will consider relevant technical skills, evaluation skills and experience in similar organizations/assignments. Both the internal evaluation team and External Evaluation team shall be approved by the DED.

The evaluation reports will be discussed quarterly by Council Management team meetings. The recommendations adopted will be implemented and included in the rolled over Strategic Plan.



*Appendix i*

**PROGRESS REPORT ON THE IMPLEMENTATION OF THE STRATEGIC PLAN**

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

Strategic Objectives  
No.....

Planned Indicators/Targets  
.....  
.....  
.....

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

