



STRATEGIC PLAN 2016/2017 – 2020/2021
Serengeti District Council



UNITED REPUBLIC OF TANZANA



**PRESIDENT'S OFFICE
REGIONAL ADMINISTRATION AND LOCAL
GOVERNMENT**

SERENGETI DISTRICT COUNCIL



STRATEGIC PLAN
(2016/2017 - 2020/2021)

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STRATEGIC PLAN 2016/2017 – 2020/2021 Serengeti District Council



Preface

Serengeti District Council is pleased to present its Strategic Plan for 2016/2017 – 2020/2021. This plan sets our course for the next five years towards quality service delivery to the citizens of Serengeti. The Strategic Plan for the Serengeti District Council for 2016/2017-200/2021 provides the strategic direction for the Council and the community. It identifies key issues affecting the District and provides strategies to reinforce the vision and values of the Council and community. Council's overarching vision for our district states "*A community with quality life, motivated, dynamic, with sustainable socio - economic development by 2025*". This vision is supported by our core values of "leadership, community participation, equity and transparency, quality, responsiveness, sustainable development, simplicity and accountability".

The Strategic Plan was reviewed using the outcomes of council workshops involving 104 stakeholders and service delivery survey conducted by the consultants in the District, hence this provided framework of what to be attained by Serengeti District Council by year 2020/2021 and beyond. The stakeholders workshop was convened under the assumption that, *every person is important and has a right to be heard and their opinion valued, however our community expects that, the individual rights of a person are counter balanced by their responsibilities as citizens of our area*. The process for this Strategic Plan have considered such questions as "where are we now?" and "where would we like to be in 5 years' time?" for the various areas of operation. We thought about our strengths and weaknesses and our current or potential opportunities and threats.

Serengeti District Council is widely recognised as a dynamic and progressive district willing to support innovative ideas and providing opportunities for our community to grow and improve. This Plan builds on our past achievements and clearly articulates our direction for the next five years. Council looks forward to working in partnership with the community, government and other organisations to implement the strategies in this Plan to achieve our vision for the future.

.....
Juma Porini Keya
Council Chairman
SERENGETI DISTRICT COUNCIL.



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EXECUTIVE SUMMARY

The Serengeti District Council strives to understand and better serve our citizens' and customers' needs. Our successes hinge on our **VISION, VALUES** and our **ACTIONS** described here in our **STRATEGIC PLAN**.

“Vision without Action is merely a dream ...

Action without Vision is just passing time ...

Vision with Action can change the world.”

The basic building blocks of our organization include our dedication to our **vision** and **values**; as well as our commitment to our citizens/customers through our **actions** as described in our Strategic Plan. The Strategic Plan for 2016/2017 – 2020/2021 of Serengeti District Council has been prepared by putting into consideration National Development Strategy, MKUKUTA, Vision 2025, Millennium Development Goals (MDGs), Promulgation of 2015 CCM election manifesto, National policies and Local demands and priorities. The main focus during preparation of this Strategic Plan has been guided by the ongoing socio economic reforms aimed at achieving macroeconomic stability, to be realized through achieving the set objectives. This is to be attained through utilization of the available resources with expected end result of poverty reduction and acceleration of strong economic growth.

The Serengeti District council vision statement states that, ***“A community with quality life, motivated, dynamic, with sustainable socio - economic development by 2025”***.

While its 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”***

The formulation of the vision, mission and core values through stakeholder's workshop held in the district were done together with identification of council objectives, specific departmental objectives, strategies, targets and projected costs so as to attain the end results; and its implementation is expected to be an instrument to bring a positive sustainable socio – economic development for our people

Juma Hamsini Seph
District Executive Director
SERENGETI DISTRICT COUNCIL



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ACRONYMY

AIDS	-	Acquired Immune Deficiency Syndrome
ARV	-	Anti Retro Viral
CBOs	-	Community Based Organizations
CHF	-	Community Health Fund
CHMT	-	Council Health Management Team
CMT	-	Council Management Team
DADPS	-	District Agricultural Development Plans
DED	-	District Executive Director
DPLO	-	District Planning Officer
EIA	-	Environmental Impact Assessment
ETP	-	Education and Training Policy
HoDs	-	Heads of Departments
HIV	-	Human Immune Virus
HSR	-	Health Sector Reform
ICT	-	Information Communication Technology
SDC	-	Serengeti District Council
LGAs	-	Local Governments Authorities
LGRP	-	Local Government Reform Programme
LLG	-	Lower Local Government Level
MCH	-	Maternal and Child Health
MKUKUTA II	-	Mkakati wa Kukuza Uchumi na Kupunguza Umaskini Tanzania II
M&E	-	Monitoring and Evaluation
MEMKWA	-	Mpango wa Elimu kwa waliokosa
NPF	-	National Forest Policy
NSGRP	-	National Strategy for Growth and Reduction of Poverty
NER	-	Net Enrolment Rate
NGOs	-	Non-Governmental Organizations
O&OD	-	Opportunities and Obstacles for Development
PADEP	-	Participatory Agricultural Development and Empowerment project
PRA	-	Participatory Rural Appraisal
PO-RALG-	-	President Office Regional Administration and Local Government
PMTCT	-	Prevention of Mother to Child Transmission
PEDP	-	Primary Education Development Plan
PMU	-	Procurement Management Unit
PHC	-	Public Health Committee



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RWSSP -	Rural Water Supply and Sanitation Programme
SACCOS -	Savings and Credit Cooperative Society
SEDP -	Secondary Education Development Plan
SWOTS -	Strength, Weaknesses, Opportunities and Threats
TASAF -	Tanzania Social Action Fund
VEO -	Village Executive Officer
VC -	Village Councils
WDC -	Ward Development Committee
WEO -	Ward Executive Officer



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CHAPTER ONE BACKGROUND INFORMATION OF THE DISTRICT

1.1 Location

Serengeti District is located on the Eastern part of Mara region. The District is one of the six District Councils constitute Mara region. To the East is bordered by The Republic of Kenya, to the South East by Ngorongoro District of Arusha region, South East by Bariadi District Simiyu region, South West by Bunda District, West by Butiama District and North West by Tarime District. It is located 1° 30'S 2° 40'S of Equator and 34° 15' E 35° 30'E of Greenwich Meridian.

1.2 Land area

The District occupies a total area of 10,373 km², of which 7,000 km² is the area occupied Serengeti National Park, 189. 68km² Ikorongo Game Reserve, 68.37km² Grumeti Game Reserve and 2,456km² is open area. The remaining area of 659km² is the area for agriculture, livestock keeping and residence.

1.3 Climate

The District climate is mainly influenced by existing three agro ecological zones.

1.3.1 Rainfall

- Highlands receive average annual rainfall 1,200mm.
- Middle lands receive average annual rainfall between 1,000mm – 1,200mm.
- Low lands receive average annual rainfall between 600mm – 1,000mm.

1.3.2 Temperature

The overall climatic condition of the District is conducive. The temperatures in the District depend on the rainfall patterns. During the first rains between months of August – December and the second rains between months of February - April the average temperature is 24°C, while in the dry season the average temperature is 26°C.



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1.3.3 Agro ecological zones

The District is divided into three agro ecological zones: -

- (a) The highlands with attitude ranging from 1,860m – 1960m above the sea level.
- (b) Middle lands with attitudes ranging from 1,401m – 1,860m above the sea level.
- (c) Low lands with attitude ranging from 1,200m – 1,401m above the sea level.

1.4 Population size and Growth

According to the population census conducted in 2012 the District population is 249,420 people of whom 121,399 are men and 128,021 are women.

1.4.1 Distribution by Area.

Population distribution by wards and household size is shown below;

Table 1.1: Population distribution by area

SN	WARD	TOTAL	MALE	FEMALE	HOUSE HOLD SIZE
1	Kenyamonta	11,336	5,363	5,973	5.5
2	Busawe	5,532	2,707	2,825	5.1
3	Kisaka	12,534	6,046	6,488	5.7
4	Kebanchabancha	8,241	4,015	4,226	7
5	Ring'wani	8,785	4,191	4,594	6.9
6	Rung'abure	9,698	4,662	5,036	6.3
7	Machochwe	9,871	4,639	5,232	6.8
8	Kisangura	8,506	4,227	4,279	7.2
9	Mugumu	9,178	4,450	4,728	5
10	Ikoma	6,502	4,015	2,487	4
11	Natta	12,849	6,504	6,345	5.9
12	Issenye	5,723	2,786	5,215	5.8
13	Rigicha	9,465	4,637	4,828	6.3



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14	Nyambureti	14,158	6,832	7,326	5.8
15	Nyamoko	8,237	3,923	4,314	6.9
16	Manchira	7,888	3,938	3,950	5.6
17	Kyambahi	7,022	3,510	3,512	6.2
18	Nyamatare	5,476	2,607	2,869	6
19	Majimoto	8,536	4,170	4,366	5.4
20	Magange	7,262	3,474	3,788	5.4
21	Nyansurura	10,129	4,898	5,231	6.5
22	Mosongo	11,618	5,638	5,980	6.6
23	Sedeco	11,436	5,388	6,048	7.1
24	Mbalibali	11,390	5,419	5,971	6.9
25	Stendi Kuu	6,625	3,117	3,508	5.2
26	Geitasamo	3,740	1,767	1,973	6.4
27	Morotonga	4,108	1,936	2,172	5
28	Uwanja wa Ndege	6,309	3,032	3,277	6.2
29	Nagusi	4,438	2,161	2,277	5.8
30	Matare	2,828	1,336	1,492	6.4
	Total	249,420	121,399	128,021	6

Source: Council Profile, 2013

1.5 Administration

Administratively the District is divided into one Parliamentary constituency, 4 divisions, 30 wards, 78 villages, 3,35 sub villages and 41,570 households.

Full Council is the highest decision making meeting in the Council; The Council consists of the Three Main Committees, provided under Sec 74 of the Act No. 7/1982:

- i. Finance, Administration and Planning Committee,
- ii. Education, Water and Health Committee, and
- iii. Economic, Works and Environmental Committee.



The council management team, which is headed by District Executive Director (DED), consists of 13 head of departments and 6 Head of Units.

1.6 SOCIAL-ECONOMIC STATUS

The major Economic activities in the district includes: -

Farming; Livestock keeping; Small Business enterprises; Small scale industries; Employment in various organizations

Agriculture

Majority of the people in the District (90%) are engaged in agricultural undertakings (farming) 90%. The District Gross Domestic Product is estimated to Tshs 31,045,573,944/= per year. Hence the the Per Capita income is Tshs. 650,000/= per year compared to the National Per Capita Income of Tshs. 869,436/= per year.



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Table 1.2: Crop production 2009/10- season

Crop	Target (Ha)	Actual(Ha)	Increase/ Decrease(Ha)	%
Cotton	12000	9600	-2400	80
Sunflower	1000	8	-992	0.8
Maize	25677	15670	-10007	61
Finger millet	5539	377	-5162	6.8
Cassava	36680	20715	-15965	56.5
Sweet potatoes	4986	7838	2852	157.2
Rice	2582	21	-2561	0.81
Beans	4348	205	-4143	4.7
Groundnuts	618	62	-556	10.3
Simsim	618	NIL	-618	-
Millet	24539	12658	-11881	51.6
Tobacco	1250	111	-1139	8.9
	119837	67265	-52572	56.1

Source: District Agriculture & Livestock Office Serengeti, 2011

Table 1.3: Yield (Tons)

Crop	2006 (Tons)	2007 (Tons)	2008 (Tons)	2009 (Tons)	2010 (Tons)
Maize	72,610	16,374	8,786	46,820	51,624
Millet	7,497	21,416	15,371	13292	32,714
Finger millet	275	1,134	124	2,769	1,951
Rice	50	21	28	-	-
Cassava	9,600	213,234	187,324	183,400	131,485
Sweet potatoes	17,075	13,421	11,892	24,920	18,283.5
Beans	339	235	117	1,829	1,006.5
Groundnuts	8	11	3	22	149
Cotton	4,706	3,939	3,177	3,177	2,184
Tobacco	615	915	469	860	935

Source: Agriculture & Livestock Office Serengeti, 2011



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Livestock

Livestock is another important area majority of people are engaged. The District had the following livestock: - Cattle 297,535; Goats 123,323; Sheep 70,897; Donkeys 638; Chicken 245,600; Dogs 16,852; Pig 652; Dairy goat 167; Dairy cattle 697

Livestock services

Available livestock services in the District include; 38 cattle dips, 19 are operating and 8 require rehabilitation; 16 cattle crushers; 8 veterinary centres; 2 dams and 27 charcoal dams; 13 abattoirs; 2 livestock clinics; 2 milk buying posts (Issenye and Magange); 8 livestock market; 10 cattle traps of which 4 need rehabilitation.

Tourism

This economic activity comprises the following: -

Serengeti National Park

The park is endowed with various wildlife species including about: 1.5millions wild beasts; 260,000 Zebras; Others include Buffalo, Giraffe, Elephant, Topi, antelope, lion, Cheetah, Hyena to mention a few; and various bird species.

Ikorongo and Grumeti Game Reserves:

Professional hunting is done during hunting season which is between July and December every year. The District council earns 25% out of the revenues accruing from hunting.

Tourist Hotels

In the district, **hotels** include Seronera Wildlife Lodge; Lobo Wildlife Lodge; Serena Wildlife Lodge; Sasakwa Lodge; Sabora Lodge; while **Tented camps** include Grumeti, Sengo Safaris, Ndasiata, Moivaro, Swala, Zara Thompson Savana, Tanzania Adventure, Kleins & Downey; and Bilila Lodge – Kempinski



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Trade and Industries

Some people are engaged in petty trade as their means of livelihood. These undertakings include: -

Shops/kiosk are 220; Livestock traders are 18; Milling machines are 75; Garages are 3; Carpentry workshops are 15; Hotels are 26; Guest Houses are 36; Petrol Stations are 3; Drug shops are 16; Butchery are 30; Spare part shops are 6; Stationery Shops are 5; Bars are 38; Local brew shops are 62; Crop markets are 8; Livestock markets are 9; Bank (NMB) and CRDB (Mobile) are 2; Telecommunication companies are 5; and one Post office.

Mining Sector

The District is endowed with mineral deposits including: Limestone at Nyigoti village; Slate at Marasomoche village; Gold at Nyigoti, Ring'wani, Borenga and Majimoto villages; Helium Gas at Majimoto village; Gypsum and Red ochre at Robanda village.

1.6 ECONOMIC SERVICES

Existing economic services include roads, Air transport, Electricity and Telecommunication services.

1.6.1 Road network

The District road network has a total of 1189.kms as follows: Trunk road 180 kms; Regional roads 218.9 kms; District roads 562.8 kms; Rural roads 685 kms; The roads are passable on average by 70.8% during rainy season

1.6.2 Air Transport

The District has 5 airstrips at Lobo, Seronera, Fort Ikoma, Sasakwa hill and Burunga the later is expected to be upgraded into airport.

1.6.3 Electricity

The district is connected to the national grid. Other sources of power to very small population are solar energy. The majority of the population uses firewood, charcoal and fuel lamps as their source of energy. More exploration is needed to curb the power problems.

1.6.4 Telecommunication

Available communication services include TTCL, Airtel, Vodacom, Zantel, Tigo, Halotel, Fax, E-Mail and radio calls at the District hospital and health centres/dispensaries.



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1.6.5 Council Revenue

Council revenue sources include: Dues; licensing fees; Billboards; Produce Cess; Taxes; Rental; Miscellaneous revenues; Grants from Government PE & OC; Development grants; Donations.

1.7 SOCIAL SERVICES

The main social services provided in the district are Education, Health and Water.

1.7.1 Primary Education.

The district comprise of 106 Primary schools with 57,153 pupils (Boys 31,058 and Girls 28,055); 797 Classrooms (1: 70); 1081 teachers out of which grade IIIA are 1037 and IIIB are 21, Diploma 19 and degree 4; Teacher's houses 440 (house/teacher ratio 1:3); Teacher's offices 234; 24 store rooms; 6089 pit latrines (pit/pupil ratio 1:24); 13 Rainwater harvesting tanks; 103 playing grounds

School furniture

In term of furniture, the district has 16,598 desks (desk/pupil ratio 1:3); 1069 tables (table/teacher ratio 1:1); 1373 chairs (chair/teacher ratio 1:2); Cupboards – 316 (cupboard/School 3:1); Pupil/book ratio 3:1

1.7.2 Secondary schools

The District has 24 secondary schools with 11,260 students (Boys 6,696 & Girls 4,564). 21 secondary school owned by government and 2 owned by mission (Anglican Church of Tanzania and Seventh Day Adventist Church)

1.7.3 Adult Education

In respect to adult education, the enrolled adults attending classes 12,633 (Male 5,006 Female 7,627); where in case of illiterate adults 10,481 (Male 5,202 Female 5,279); COBET (MEMKWA): 8-13 years are 690 in total (Male 319 Female 371); 14-18 years are 945 in total (Male 465 Female 420)

1.7.4 Health Services

The preventive and curative services are the major services being provided by the health sector through the existing health facilities as shown in tables below:



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The District has 52 health facilities including: 1 District Designated Hospital under the Mennonite Church of Tanzania; 2 Rural Health Centres; 49 Dispensaries, there comprise of 39 Government dispensaries, 5 private; 2 religious organisations; 3 Parastatals; Nursing school (Kisare) with 108 students.

Also, Infant mortality rate (IMR) 30/1000; Under 5 mortality rate (U5MR) 35/1000; Maternal mortality rate (MMR) 174/100,000; Total fertility rate 250/1000

Moreover, the district has the Health services coverage as follows: - Health services provided within the radius of 5 kms -75%; Latrine coverage – 85.5%; Doctor/population ratio 1: 6,469; Health facility/population ratio 1: 5,708; Nurse/population ratio 1: 3,131

Top ten diseases in the district 2009/10

S/N	Type of disease	2009/10	%
1	Malaria	41,195	39.7
2	ARI	14,998	14.4
3	Other Diagnosis	12,595	12.1
4	UTI	9,230	8.9
5	Diarrhorea	7,796	7.5
6	Intestinal worms	7,642	7.4
7	Pneumonia	5,022	4.8
8	Skin disease	1,969	1.9
9	Eye disease	1,843	1.8
10	Minor surgical infection	1,604	1.5

Source: District Medical office, 2011

1.7.5 Water

According to the population of the District water requirement is 38,000 m³ or 38,000,000 litres a day. The existing production capacity is 20,113 m³ or 20,113,00 litres a day equivalent to 52.2% of total water requirement in the District.

Water services available include: 48 charcoal dams; 160 dip wells with pump; 121 improved traditional water sources; 441 shallow wells; 1 dams; 7 pumped water schemes; 53 Institutional water harvesting tanks; 126 Household water harvesting tanks; 6 Gravity schemes; 52 water committees of which 37 are operational; 225 water user groups; 10



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Registered water users; 3 Spring box. However, there is a shortage of water for human consumption, and hence, an attention has to be made on this issue.

1.7.6 Community Development

The district has 2-day care centres.

1.7.7 Cooperatives

The District has 42 cooperative undertaking as follows, 31 SACCOS and 7 AMCOS, livestock shop 1 and industrial 2 with 2638 members (SACCOS) with total shares amounting to Tshs 175,785,902/= and deposit of Tshs 5,850,000/=

1.8 CROSS CUTTING ISSUES

1.8.1 Gender issues

The way Girls and women are treated in the community is very unfavourable for their Development. The district plan has to ensure all parties are involved in the development process.

1.8.2 HIV/AIDS Spread

The spread of the disease is rapid hence may retard the development process in the near future. The plan for 2010/2011 includes activities for fighting against spread of HIV/AIDS

1.8.3 Cultural belief/taboo

These affect the district plan in all sectors specifically the Education sector. Sensitization on abolishing bad beliefs/taboo to community should be addressed in the plan.

1.8.4 Environment and good governance

The question of environment and good governance is a precondition for any planned development to take place in the villages. Thus knowledge on environmental issues and good governance need to be disseminated to all development practitioners.



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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 2016/2017 to 2020/2021. 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"> 1. Availability of laws, guidelines and sectorial policies 2. Qualified personnel 3. Integrated and good relationship with stakeholders. 4. Existence of Faith based and Private health institutions. 5. Committed and experienced Leadership 6. Availability of vehicles for operations. 7. Motivated workforce 8. Available office facilities 9. Availability of agricultural Sector Development Strategy 	<ol style="list-style-type: none"> 1. Inadequate number of staff 2. Inadequate office working tools 3. Insufficient professional staff 4. Inadequate fund realized 5. Lack of transport facilities 6. Inadequate number of skilled staff 7. Mistrust between employees and councillors



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External Environment	
OPPORTUNITIES	THREATS/CHALLENGES
<ol style="list-style-type: none"> 1. Presence of financial institutions 2. Presence of governmental organization 3. Reserves and open areas 4. Availability of arable land 5. Availability of active working population 6. Availability of indigenous livestock breeds 7. Favourable weather conditions 8. Availability of investment opportunities. 9. Communication networks (TTCL, Airtel, Vodacom, TiGO & Zantel). 10. Availability of passable road networks 11. Availability of financial Institutions (NMB, CRDB) 12. Availability of development partners 13. Availability of Reserve Fund 14. Bordering game reserve. 15. Investors will to support development of the district. 16. Presence of large number of livestock keepers, 17. We have 2 rainy seasons, 18. Increasing markets and demand for livestock and their products, 19. Relatively fertile soil, 	<ol style="list-style-type: none"> 1. Delay of disbursement of fund released 2. Existing traditional and norms within the community that hinder development process. 3. Interference of political leaders 4. Inadequate budgetary funding 5. Ignorance and bad traditional practices 6. Unreliable power supply 7. Poor road networks 8. Inadequate and unreliable water supply 9. Inadequate health facilities 10. Prevalence of HIV/AIDS 11. Land disputes 12. Gender discrimination 13. Inadequate public transport facilities 14. Traditional beliefs that fuel underdeveloped 15. Lack of market of agriculture products 16. Gender violence and discrimination. 17. Unplanned pregnancies for school pupils. 18. Wildlife destroying farms in the district. 19. Political interference. 20. Poor supply of livestock inputs, 21. Lack of financial resources to livestock keepers, 22. Prevalence of animal diseases, 23. Lack agro processing industries, 24. Low awareness to modern livestock practices by farmers 25. Climate change and variability.

Source: Information from management team, 2016



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2.2 PESTLE Analysis

External environmental factors which impact on the operations of the council 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 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.



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2.2.5 Legislative

Legislative issues that will need to be addressed shall focus on factors such as sectorial Acts, and other related laws, which affects in one way or another the implementation of council activities. The council will always consider these factors 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(S)

2.3.1 Legal Unit

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

Resources	Required	Available	Gap
Legal Officers	4	2	2
Printer	1	1	0
Laptops	4	0	4
Scanner	1	0	1
Shelves	2	1	1

Source: Legal Unit, 2016



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2.3.2 Internal Audit Unit

The current situation of Internal Audit unit in Serengeti District council is: -

Resources	Required	Available	Gap
Manpower	4	2	2
Printer	2	0	2
Laptops	4	0	4
Motor Vehicles	1	0	0
Tables	4	0	0

Source: Internal Audit Unit profile, 201

2.3.3 Procurement Unit

The current situation of Procurement unit in Serengeti District council is: -

Resources	Required	Available	Gap
Procurement Staff	8	4	4
Printer	3	1	2
Computer	3	0	3

Source: Procurement Unit, 2016.



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2.3.4 ICT & PR Unit

The current situation of ICT & PR unit in Serengeti District council is: -

Resources	Required	Available	Gap
ICT Officers	5	1	4
Public Relations/ Information Officers	2	1	1
Computer Operators	3	0	3
Offices	1	0	1
Office Shelves	2	0	2
Office Table	2	0	2
Office Chairs	2	0	2
Scanners	1	0	1
Desktop	2	0	2
Printers	2	0	2
Laptops	1	0	1
Motorcycle	1	0	1

Source: ICT & PR Unit, 2016

2.4.1 Planning, Statistic and Monitoring Department

The current situation in planning department in Serengeti district council is: -

Resources	Required	Available	Gap
Manpower	4	5	+1
Printer	4	2	2
Laptops	5	0	5
Motor Vehicles	2	1	1
Tables	5	5	0

Source: Planning department, 2016.



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2.4.2 Administration and Human resources

The current situation of Human Resource and Administration Department at Serengeti District Council is: -

Resources	Required	Available	Gap
Human Resources Officers	4	2	2
Administrative Officers	2	1	1
Record Management assistants	10	6	4
Committee Clerks	2	2	0
Personal Secretaries	13	11	2
Drivers	21	11	10
Offices	9	5	4
Office Shelves	12	7	5
Office Table	14	9	5
Office Chairs	22	13	9
Scanners	4	1	3
Desktop	7	4	3
Printers	6	2	4
Laptops	2	0	2
Motorcycle	2	0	2
Staff Houses	150	45	105
Cars	2	2	0

Source: Human resources department, 2016

2.3.6 Primary Education

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

Resources	Required	Available	Gap
Classrooms	1908	823	1085
Teachers Houses	1908	525	1383
Latrine Stances:			
Boys	1564	603	961
Girls	1869	538	1331
Desks	25434	18457	6977
Offices	220	118	102



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Stores	146	3	143
Tables	3064	926	2138
Chairs	3064	1047	2017
Cupboards	1981	287	1694

Source: Primary Education profile, 2016

2.3.7 Secondary Education

The current situation of Secondary Education department in Serengeti District council is: -

Resources	Required	Available	Gap
Teachers	650	465	185
Classrooms	258	199	59
Laboratories	63	26	37
Desks	10,286	7,536	2,750
Chairs	10,286	7,480	2,806
Teachers'/ Staff houses	661	118	543
Pit latrines	382	259	123
Dormitories	51	24	27

Source: Secondary education department, 2016

2.3.8 Agriculture department

The current situation of Agriculture department in Serengeti District council is: -

Resources	Required	Available	Gap
Agric. Officer	3	2	1
Agric. Irrigation. Engineer	2	1	1
Nutrition Officer	1	1	0
Land Use Plan	2	0	2
Agric. Tech	2	1	1
Agric. Field Officers	127	67	60
Co-op Officers	4	3	1
Total	141	75	66

Source: Agriculture Department, 2016



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2.3.9 Finance & Trade Department

The current situation of Finance & Trade Department department in Serengeti District council is: -

Resources	Required	Available	Gap
Accountants	13	11	2
Assistant Accountants	3	0	3
Trade Officers	3	2	1
Computer	14	11	3
Table	18	16	2
Chairs	16	11	5
POS	30	20	10
Car	2	1	1
Motor Cycle	2	0	2
Shelves	2	1	1
Printer	4	2	2
Photocopier	4	2	2
Generator	1	0	1
Office	10	7	3

Source: Finance Department, 2016

2.3.10 Water department

The current situation of Water department in Serengeti District council is: -

A: Rural water section

Resources	Required	Available	Gap
Water Resources Engineers	4	1	-3
Civil Engineer	1	0	-1
Environmental Engineer	1	0	-1
Electromechanical Engineer	1	0	-1
Community Development Officer	1	0	-1
Water Resources Technician(FTC/diploma)	8	1	-7
Civil Technicians	4	1	-3
Electromechanical Technicians	1	0	-1
Land surveying technician	1	0	-1



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Artisans	5	5	0
Personal Secretary	1	1	0
Drivers	2	1	-1
Security Guard	3	1	-2
Office rooms (with facilities)	8	8	0
Motor vehicles	2	1	-1
Motor cycles	6	2	-4

Source: Water Department, 2016

B: Urban water section

Resources	Required	Available	Gap
Water Resources Engineers	3	1	-2
Civil Engineers	1	0	-1
Electrical Engineer	1	0	-1
Electromechanical Engineer	1	0	-1
Accountant	1	1	0
Water Resources Technician(FTC/diploma)	4	0	-8
Civil Technicians	4	0	-4
Electromechanical Technicians	1	0	-1
Land surveying technician	1	0	-1
Electrical technician	1	0	-1
Artisans	6	3	-3
Personal Secretary	1	0	-1
Drivers	2	0	-2
Security Guard	6	0	-6
Office rooms (with facilities)	7	3	-4
Motor vehicles	2	0	-2
Motor cycles	8	2	-6

Source: Water Department Profile 2016.



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2.3.11 Health Department

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

Resources	Required	Available	Gap
Ambulance	9	1	8
Motor vehicle	5	3	2
Skilled mixed health staffs	959	447	512
Non-Skilled mixed health staffs	106	54	52
District Hospital	1	0	1
Health centre	30	7	23
Dispensary	90	46	34

Source: Health Department, 2016

2.3.12 Community Development

The current situation of community development at Serengeti District Council is indicated below: -

Resources	Required	Available	Gap
Community Development Officers	88	17	71
Computer	5	2	3
Printers	5	2	3
Motor Vehicle	2	0	2
Motor bicycle	78	0	78

Source: Department Profile, 2016

2.3.13 Works department & Fire rescue

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

Resources	Required	Available	Gap
Civil Engineers	3	2	-1
Civil Engineers	1	0	-1
Civil Technicians	4	3	-1
Mechanical Technicians	3	3	0
Electrical Technicians	1	1	0
Architect	1	0	-1
Quantity Surveyor	1	0	-1



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Personal Secretary	1	1	0
Drivers I	2	1	-1
Security Guard	3	2	-1
Supervision car	2	1	-1
Offices (with facilities)	4	3	-1

Source: Works department, 2016.

2.3.14 Lands and Natural Resources

The current situation of Lands and Natural resources department in Serengeti district council is: -

Resources	Required	Available	Gap
Game officers	26	11	15
Tourism officers	3	0	3
Town Planner	2	1	1
Land Surveyors	5	3	2
Forest Officers	33	6	27
Valuers	2	1	1
Beekeeping	5	1	4
Land officers	5	2	3
PS	1	1	0
Computers	14	8	6
Differential GPS	1	0	1
Handheld GPS	20	2	18
Printer	8	4	4
Cars	4	2	2
Motor cycle	12	4	8
Total station	1	1	0
Plotter	2	2	0

Source: Departmental profile, 2016



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2.3.15 Livestock and Fisheries

The current situation of Livestock and Fisheries department in Serengeti district council is: -

Resources	Required	Available	Gap
Extension staff	134	29	105
Motor vehicles	1	0	1
Motorcycles	32	11	21
Computers	14	8	6
Printers	4	2	2
Veterinary Kits	32	0	32
Chaco dams	78	47	31
Drinking troughs	78	36	42
Slaughter house	1	1	0
Cattle dips	60	36	24
Crushes	88	16	72
Ward agricultural centres	30	1	29
Vet Centres	4	0	4
Slaughter slabs	71	18	53
Milk testing centres	4	0	4
A.I Centres	5	3	2
Livestock Holding grounds	4	1	3
Veterinary clinic	1	0	1
Desks/ chairs	15	10	5

Source: Livestock Department, 2016



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2.3.16 Environment and Solid Waste Management

The current situation of Environment and Solid Waste Management department in Serengeti district council is: -

Resources	Required	Available	Gap
Environmental officers	6	3	3
Printer	1	0	1
Laptops	3	0	3
Motor vehicles	1	0	1
File cabinet	2	1	1

Source: Environment and Wastes Mgt Department, 2016



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2.4 NEEDS/EXPECTATIONS OF STAKEHOLDERS

NAME OF STAKEHOLDERS	EXPECTATION	PRIORITY	POTENTIAL IMPACT NOT MEETING EXPECTATIONS
Local Community	Create enabling environment for improving productivity to raise livelihood Sustain development interventions	High	Increased poverty incidence and low economic growth Food shortage Increased incidences of health risks Projects not sustainable
Central Government	Implementation of Sectorial policies	High	Failure of attaining district objective Absence of peace and order
Contractors	Flow of information and feedback Transparency	High	Low cooperation and conflict. Failure of attaining the district objectives Shortage of goods and services
Community Based Health Protection Programme	Improve living standard of people in the District Enabling environment for increased participation in development and improving district productivity	Medium	Low cooperation and conflict may result due to communication breakdown Increased death
RFA-Regional Secretariat	Improving living standards of people by giving them awareness on HIV/AIDS/STI	Medium	Failure of attaining the district objective



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NAME OF STAKEHOLDERS	EXPECTATION	PRIORITY	POTENTIAL IMPACT NOT MEETING EXPECTATIONS
Serengeti Regional Conservation Project	Flow of information and feedback Coordination of plans and activities related to community conservation Improve living standard of people in the district through conservation of wildlife Enabling environment for increased participation in development and improving tourism	Medium	Low cooperation and conflict may result due to communication breakdown Failure of attaining the district objective No sustainability in nature conservation
TANAPA	Flow of information and feedback Coordination of plans and activities related to nature conservation Improve living standard of people in the district Enabling environment for increased participation in development and improving district productivity	High	Low cooperation and conflict may result due to communication breakdown Failure of attaining the district objective No sustainability in nature conservation
Frank furt Zoological Society	Improving nature and tourism in community wildlife management area	High	Nature degradation No sustainability in nature conservation
Private Companies	Increase in Revenue collection Improve standard of living	High	Falling financing ability to development activities



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NAME OF STAKEHOLDERS	EXPECTATION	PRIORITY	POTENTIAL IMPACT NOT MEETING EXPECTATIONS
	Supply of goods and services		High prices of goods and Services Limited cooperation with the council
Grumeti Reserves	Improving nature and tourism in community wildlife management area	High	Nature degradation No sustainability in nature conservation
Serengeti Farmers Association	Promotion of beekeeping, fish, farming, diary cattle and goat	Medium	Failure in achieving income generation activities
Community Based Rehabilitation Programme	Support physically disabled people	Medium	Limited support to disabled
Ministries and Regional secretariat	Support route day to day activities and development projects	High	Limited resources.



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CHAPTER THREE

VISION, MISSION, PHILOSOPHY, VALUES, OBJECTIVES AND FUNCTIONS OF SERENGETI DISTRICT COUNCIL

3.1 Vision of SDC

The Serengeti DC Vision statement states that:

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

3.2 Mission of SDC

The Serengeti 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 SDC Philosophy

The Serengeti DC mission will be accomplished in a fair and equitable fashion using science-based information, open communication, and collaboration. The policies and actions of Serengeti 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.



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3.4 Council Core Values

Serengeti DC's core values are:

- **INTEGRITY:** At all times, we act morally, ethically, and with honesty.
- **LEADERSHIP:** Council is committed to providing the highest standard of civic leadership and performance for the betterment of our community.
- **COMMUNITY PARTICIPATION:** Council encourages community participation and involvement in the life of our district and values the contribution made by each stakeholder.
- **EQUITY:** The council will offer service equitably to ensure fairness to all sectors of our community.
- **QUALITY:** Council seeks to continuously improve services, facilities and processes and to create a reputation for excellence within our financial capabilities to enhance the quality of life of our community in an economically sustainable manner.
- **RESPONSIVENESS** Council seek to be responsive to the needs and aspirations of our community.
- **EXPLICITLY:** Council will ensure that, as far as possible, our rules & regulations, by-laws, and operational procedures are simple, clear and precise.
- **ACCOUNTABILITY& TRANSPARENCY:** Council will operate prudently within our means to ensure our ongoing financial sustainability; as well as transparent in all its decisions.
- **RESPONSIBILITY:** Councillors and staff shall discharge their responsibilities efficiently, diligently with discipline and honesty.
- **CONFLICT OF INTEREST:** Councillor, staff and their relatives, shall avoid personal conflict of interest in Council business, shall exercise self-commitment and shall abide to the rule of law when executing his/her duties.



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3.5 OBJECTIVES OF SERENGETI COUNCIL

The strategic objectives of council include the following:

3.5.1 Improve services and reduce HIV/AIDS infection

The council with all efforts will continue to fight 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 Anti-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

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

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 Improve environmental Conservation, Natural resources and Land Management for sustainable development.

Prevent illegal use of natural resources throughout the district by taking the appropriate surveillance, policing and law enforcements and efficient use of available resources.



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3.5.9 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 SDC functions as provided the Local Government Act No. 7 of 1982 are: -

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



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3.7 COUNCIL MANAGEMENT STRUCTURE

As government department at the district level, the District Executive Director reporting to the SDC Full Council shall head the Council. The structure shall thus have eight (8) departments and three units headed by District Executive Director; whereby the Director reports to the full council which is a legal body governing the business of the council – *see the details below.*

3.7.1 SDC 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
- Workers Council,

3.7.2 District Executive Director

The District Executive Director (DED) of SDC is the Chief Executive Officer (CEO) of SDC and the Secretary to the SDC 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, Agriculture, Livestock, environment, finance, community development, ICT & Public Relation, Auditing and law unit. The heads of these departments help DED in carrying out the core functions of the council in making sure socio-economic development is attained in the district.



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CHAPTER FOUR

OBJECTIVES, STRATEGIES, TARGETS & INDICATORS

4.1 OBJECTIVE A: Improve services and reduce HIV/AIDS infection.

The council with all efforts will continue to fight with HIV/AIDS pandemic in the district, which is a threat to socio-economic development of the district.

4.1.1 ICT & PUBLIC RELATION UNIT, STRATEGIES, TARGETS & INDICATORS

SERVICE AREA	STRATEGY	TARGETS	COST IN TSHS '000	INDICATORS
ICT & PR UNIT	Counselling and voluntarily testing	5 staffs counselled and voluntarily tested by June 2021	2,000	5 staffs voluntarily tested
	Provide financial support to HIV/AIDS infected employees	1 Affected staff supported financially by June 2021	1,000	HIV/AIDS affected staff supported financially
	Awareness education on HIV/AIDS prevention among the ICT & Public Relation Unit staffs	5 events of Creating awareness to staffs on HIV/AIDS prevention by the end of June 2021	5,000	5 events of sports and games on HIV/AIDS organized



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	Elimination of stigma at work place	Education on stigmatization at work place provided staffs by 100% by the end of June 2021	5,000	100% of staff trained on stigmatization on HIV/AIDS
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4.1.2 PROCUREMENT UNIT, STRATEGIES, TARGETS & INDICATORS

Service Area	Strategies	Targets	Costs in Tshs '000	Indicators
Procurement management unit	Supply food to HIV affected people	Improve their hearth and more life span	2,000	Number of affected people to have more life span

4.1.3 ADMINISTRATION & HR DEPARTMENT, STRATEGIES, TARGETS & INDICATORS

Service Area	Strategy	Targets	Cost in Tshs '000	Key Performance Indicators
	Counselling and voluntarily testing	342 Administrative and Human Resources staffs counselled and voluntarily tested by June 2021	20,000	342 staff voluntarily tested
			10,000	Infection reduced by



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Administration and Human Resources				5%
	Provide financial support to HIV/AIDS infected employees	10 Affected staffs supported financially by June 2021	10,000	10 HIV/AIDS affected staff supported financially
	Awareness education on HIV/AIDS prevention among the council staff	5 events of Creating awareness to staffs on HIV/AIDS prevention by the end of June 2021	10,000	5 events of sports and games on HIV/AIDS organized
	Elimination of stigma at work place	Education on stigmatization at work place provided staffs by 100% by the end of June 2021	10,000	100% of staff trained on stigmatization on HIV/AIDS

4.1.4 FINANCE AND TRADE DEPARTMENT, STRATEGIES, TARGETS & INDICATORS

Service Area	Strategies	Targets	Costs in Tshs '000	Indicators
Finance and Trade Section	To increase awareness on HIV/AIDS to staffs in finance and trade section.	10 trainings by 2021	10,000	Number of trainings conducted



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4.1.5 COMMUNITY DEVELOPMENT DEPARTMENT, STRATEGIES, TARGETS & INDICATORS

Service Area	strategies	Targets	Cost in Tshs. “000”	Indicators
Community Development	Develop programs to fight against spread of HIV/AIDS Infections	Sensitization programmes developed and implemented in 30 wards by June 2021	40,000	Number of wards trained
	Provide supportive services to people living with HIV/AIDS (PLWA)	75% supported with socio-economic services by June 2021	50,000	Number of PLWA supported

4.1.6 PRIMARY EDUCATION DEPARTMENT, STRATEGIES, TARGETS & INDICATORS

Service Area	Strategies	Targets	Costs in Tshs ‘000’	Indicators
Primary Education	Mobilize teachers for counselling and testing	support financially by the end of June 2021.	16,000	Number of teacher testing for HIV/AIDS increased
	Provide financial support to educational staff infected	100% of Primary school teachers, non-teachers and pupils receive awareness on HIV/AIDS by the end of June 2021		Number of teacher getting special food increased
	Provide awareness on HIV/AIDS and professional ethics to			Number of teachers, non-teachers and pupils received awareness



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	educational and pupils Link VCT services with educational institutional	75% of primary schools' access VCT services by the end of June 2021		increased. VCT services provided to school increased.
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4.1.7 HEALTH DEPARTMENT, STRATEGIES, TARGETS & INDICATORS

Service Area	Strategies	Targets	Costs in Tshs '000	Indicators
Communicable Disease Control	Management of communicable diseases within the Council ensured.	HIV prevalence rate reduced from 3.2% in 2016 to 2% by June 2021	3,580	Number of quarter routine data quality assessment conducted. Number of quarter meetings conducted.



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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 are offered to citizens fairly without any element of corruption.

4.2.1 ICT & PUBLIC RELATION, STRATEGIES, TARGETS & INDICATORS

SERVICE AREA	STRATEGY	TARGETS	COST IN TSHS '000	KEY INDICATOR PERFORMANCE
ICT & Public Relations Unit	Fight corruption at work place	Several training on anti-corruptions conducted to 5 staffs by the end of June,2021	3,000	5 staffs trained on ant-corruption strategies

4.2.2 ADMINISTRATION & HR DEPART, STRATEGIES, TARGETS & PERFORMANCE INDICATORS

Service Area	Strategy	Targets	Cost in Tshs '000	Indicators
Administration and Human Resources	Fight corruption at work place	Several training on anti-corruptions conducted to 300 staffs by the end of June,2021	10,000	300 staffs trained on ant-corruption strategies



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4.2.3 COMMUNITY DEVELOPMENT DEPARTMENT, STRATEGIES, TARGETS & INDICATORS

Service Area	Strategy	Targets	Costs in Tshs '000'	Indicators
Community Development Department	Sensitization programs on anti-corruption strategies	Anti-Corruption strategies sensitization programs conducted in 30 by June 2021	25,650	Number of wards reached

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

The 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 INTERNAL AUDIT UNIT, STRATEGIES, TARGETS & INDICATORS

Service Area	Strategies	Targets	Costs in Tshs '000'	Key Performance Indicators
Internal audit	Review financial transactions on monthly basis	Financial transactions for 13 sub-votes and 7 sections audited by June 2021	285,000	Number of plans and budget.
	Audit financial documents quarterly	78 Villages and WMA audited by June 2021	105,000	Development projects



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	Conduct audit committee meetings	20 audit committee meetings conducted by June 2021	78,000,000	Number of development plans implemented
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4.3.2 PLANNING, STATISTICS AND COORDINATION DEPT, STRATEGIES, TARGETS & INDICATORS

Service Area	Strategies	Targets	Costs in Tshs '000	Key Performance Indicators
Planning, Statistics and Coordination	Coordinate annual plans and budget development	5 annual plans and budget prepared by June 2021	235,000	Number of plans and budget.
	Coordinate development plans at district level	65 development plans implemented by June 2021	17,216,000	Number of development plans implemented
	Coordinate development plans at low level	150 development plans implemented by 2021	38,000,000	Number of development plans implemented
	Supervise and provide guidelines regarding development funds	5 development guidelines secured and disseminated by June 2021	15,000	Number of development guidelines secured and disseminated
	Review and update District socio-economic profile	District socio-economic profile reviewed by June 2021	50,000	District profile
	Mobilize departments and coordinate projects write up	10 projects write up prepared and submitted to development partners by June 2021	25,000	Number of project write up prepared and submitted



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4.3.3 FINANCE AND TRADE DEPTMENT, STRATEGIES, TARGETS & PERFORMANCE INDICATORS

Service Area	Strategies	Targets	Cost in Tshs '000	Indicators
Finance and Trade Section	To provide education and training to staffs on the established accounting information systems and software.	10 staffs trained June 2021	20,000	Number of staffs trained

4.3.4 ENVIRONMENTAL & SOLID WASTES MGT DEPTMENT, STRATEGIES, TARGETS & INDICATORS

Service Area	Strategies	Targets	Costs in Tshs '000	Indicators
Environmental administratively department	Environmental Department strengthened enough	The number of staff increased from one 2016 to 6 June by 2021 Two laptops, 1 desktop, 1 printer procured by June 2021.	25,000 1,600	Number of staffs Presences of Laptops, desktops, printer



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4.3.4 LIVESTOCK & FISHERIES DEPARTMENT, STRATEGIES, TARGETS & INDICATORS

Service Area	Strategies	Targets	Costs in Tshs '000	Indicators
Livestock and fisheries	To increase rangelands resources by forming land use plans in 30 villages by June 2021	To identify, zoning, demarcate and mapping of grazing areas in 30 villages	295,000	Number of villages Hectares of grazing lands
	To increase water sources for livestock in the district from 47 Chaco dams to 60 by June 2021	To establish 15 new chaco dams and rehabilitate 10 chaco dams	300,000	Number of Chaco dams constructed, rehabilitated Number of cattle troughs
	To reduce mortality rate of livestock due to infectious diseases from 15% to 10% by June 2021	To rehabilitate 15 cattle dips To establish 1 veterinary clinic	180,000 150,000	Number of cattle dips Number of vet clinics
Livestock and fisheries		To vaccinate 1,090,688 domestic chicken against <i>new castle disease</i>	300,000	Number of domestic chicken Type of vaccine
		To vaccinate 590,000 domestic dogs and 12,000 cats against Rabies,	450,000	Number of domestic chicken Type of vaccine
		To vaccinate 993,000 cattle against <i>CBPP</i>	570,000	Number of domestic chicken Type of vaccine
		To vaccinate 508,000 cattle	345,000	Number of domestic



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		against <i>CCPP</i>		chicken Type of vaccine
		To vaccinate 430,000 sheep and goats against <i>PPR</i>	400,000	Number of do. chicken Type of vaccine
		To vaccinate 258,000 cattle against <i>BQ</i>	79,000	Number of do. chicken Type of vaccine
		To rehabilitate 8 vet centres	160,000	Number of function centers
	To facilitate production of cross-breed calves for at least 4% of district's total cattle population by June 2021	To capacitate the 3 A.I Centres perform services by purchasing the semen, liquid Nitrogen, sheaths and <i>pistullates</i> Introduction of 150 dairy and beef cattle bulls	90,000 450,000	Number of insemin served heifers and cov Number of cross-bred
	To add value of livestock products by June 2021	To train 300 small-holder livestock keepers on milking hygiene and handling Establish milk centres Establish small-scale milk processing facilities To construct 1 slaughter house and 10 slabs	54,000 30,000 20,000 350,000	Number of milk centr Number hides and ski Number of slaughter and slabs constructed



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Livestock and fisheries	To increase the off-take of livestock from 8% to 16% by June 2021	To train 700 livestock keepers through FFS on breed improvement, selection and entrepreneurship skills To construct necessary livestock markets infrastructures at Mugumu, Masinki, Issenye and Rung'abure	200,000 300,000	Number livestock k trained Number of livestock s Number of liv markets constructed
	To increase fish resources and aquaculture products in the district for 30% by June 2021	To complete construction of fish-fingerings multiplication unit near Manchira Dam To train 120 small holder fish farmers on principles of fish farming and ponds management To empower 4 fish farmers groups to establish aquaculture enterprises	56,000 45,000 40,000	Number fish f trained Type of know provided Number of g empowered
Livestock and	To improve livestock extension services through reaching 180,000 livestock keepers by June 2021	To recruit 60 extension officers	60,000	Number of staff
		To train 300 livestock farmer motivators on livestock husbandry	72,000	Number of livestock : motivators



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4.3.5

AGRICULTURE & COOPERATIVE

fisheries		To train 30 extension staff on breeds improvement, diseases control and extension approaches	45,000	Number of extension
		To capacitate 30 staff in the department to discharge functions through monitoring and supervisions of livestock services	300,000	Number of super visits conducted Number of facilities working gears

DEPARTMENT, STRATEGIES, TARGETS & INDICATORS

Service Area	Strategies	Targets	Cost in Tshs '000	Indicators
Agriculture	Intensify 650 farmers field school by June 2021	500 farmers field school empowered on FFS approach by June 2021	450,000	Number of FFS
	Multiplication of improved seeds by June 2021	75 ha of improved seeds multiplied by June 2021	75,000	Number of farmers capacitated Number of ha produced
	Increase and improve production of crops by June 2021	Production of cereals, roots and horticultural crops increased by June 2021 Production of cash crops increased in the District by 2021	90,000 75,000	Tons per ha produced



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	Improvement of mechanization implements/equipment by June 2021	Mechanization equipment supplied by June 2021	260,000	Number and types of equipment supplied
	Improve agricultural input supply and availability	Supply of inputs at 75 villages increased from 25% to 40% by June 2021 15,700 Farmers empowered on the use of farm inputs by June 2021		Percentage of inputs supplied Number of farmers capacitated
	Participation of Private Sector	Private sector encouraged to participate in agricultural activities by June 2021	80,000	Number of private investors invested
	Improve and enhance extension services	10,450 farmers trained on crop production and marketing strategies by June 2021 78 extension staffs supply with working gears by June 2021 4 staffs attended short course training by June 2021 Increase number of extension staffs by June 2021	350,000	Number of farmers trained Number of extension staffs facilitated Number of staffs increased
	Increase areas under irrigation farming /scheme	16 irrigation schemes of 10,400 ha established by June 2021	12,000,000	Number of irrigation schemes established Number of ha under irrigation



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Agriculture	Availability of agriculture market system and storage infrastructures	10 market sheds established by June 2021 5 crop warehouse and 150 improved storage structure constructed by June 2021	500,000 275,000	Number of established market shed Number of warehouse and improved storage structure constructed
	Improve food processing packaging and storage	8 agro-processing center established by June 2021	1,200,000	Number of centers established Number of structure established
	Increasing villages with land use plans	Land use plans established in 20 villages by June 2021	200,000	Number of villages with LUP
	Conduct research study on Crop diseases, pests control and soil condition.	8 research study conducted on diseases and pests control and soil condition by June 2021	140,000	Research report
	Ensure crop production and food security are managed	Supervision, 120 follow up and monitoring of agriculture activities conducted by June 2021 Agriculture related policies disseminated and interpreted to farmers by June 2021	15,000 15,000	Number of field visit trips Number of farmers contacted



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Cooperative section	To promote and improve cooperative societies in District by 2021.	To conduct awareness creation meeting at 30 ward for formation of SACCOS and at 30 villages for formation of AMCOS by June 2021.	15,000	Number of primary cooperative society establish.
		To conduct training of SACCOS Board member, book keeper and members on Account principles, Cooperative regulation, Cooperative act no. 6 of 2013 to 25 SACCOS by June 2021.	24,500	Number of member trained. Number of audit reports.
		Auditing and supervision for 38 registered primary cooperative societies by June 2021	22,240	



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4.3.6 SECONDARY EDUCATION DEPARTMENT, STRATEGIES, TARGETS & INDICATORS

Service Area	Strategies	Targets	Costs in Tshs '000	Indicators
Secondary education	Recognize teachers through monetary and non monetary incentives and ensuring their employment rights.	767 secondary school teachers to be motivated by June 2021.	95,000	Level of teachers' classroom attendance
	Eradicate teachers' outstanding claims by promotion and rectifying their salary grades and pay salary arrears.	To mobilize and facilitate construction of houses for 543 staff		Percentage coverage of the syllabus Level of internal and external exams performance Number of staff houses
Secondary education	Mobilize, manage and prioritize the use of available resources effectively for performance improvement, translate policies and financial documents into action and establish mechanisms for managing school finance	Available resources in 30 secondary schools effectively managed as per available regulations by June 2021	33,000	Types of school resources. Number of school resources. Types of teaching/learning materials. Number of teaching/learning materials Number of schools budget and inventories.



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Service Area	Strategies	Targets	Costs in Tshs '000	Indicators
Secondary education	Ensure that teachers and students are taking teaching and learning seriously, make them accountable for their performance and establish clear communication and feedback, Establish District Education Quality assurance secretariat to evaluate quality and relevance of internal exams for each school	26,629 students assessed internally and externally by June 2021.	54,000	Percentage coverage of the schools supervised Level of students internal and external exams performance Number of secretariat established

4.3.7 HEALTH DEPARTMENT, STRATEGIES, TARGETS & INDICATORS

Service Area	Strategies	Targets	Cost in Tshs '000	Indicators
Health Department	Stock outs of medicines, medical equipment and diagnostic supplies at Hospital, Health centers and Dispensaries reduced.	Shortage of medicines, medical equipment and diagnostic supplies reduced from 65% in 2016 to 40% by June 2021	561,881	Number of Health facilities with no tracer medicine stock outs



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Health Department	Maternal, Newborn and Child Health services strengthened	Maternal mortality rate Reduced from 46 in 2016 to 40 per 100,000 live births by June 2021. Infant mortality rate reduced from 1 in 2016 to 0.5 per 1,000 live births by June 2021. Immunization defaulters (dropout rate) of DTP-HB-HIB3 reduced from 10 % in 2016 to 7% by June 2021	97,000	Number of Maternal & infant reported. Number of children unvaccinated DTP-HB-HIB ³
	Management of communicable diseases within the Council ensured.	Prevalence of TB reduced from 0.5% in 2016 to 0.2% by June 2021	1,600	Number of cases treated at OPD
	Management of non communicable diseases within the Council ensured.	Prevalence of mental health reduced from 2% in 2016 to 1% by June 2021 Incidence of injuries reduced from 2% in 2016 to 0.5% by June 2021	7,619.5	Number of cases treated at OPD
	Management of common diseases of local priority within the Council ensured.	Prevalence of Oral diseases among OPD cases reduced from 0.7% in 2016 to 0.4% by June 2021 Prevalence of eye diseases among OPD cases reduced from 1.8% in 2016 to 1% by June 2021	7,690	Number of cases treated at OPD.



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	Environmental Health and Sanitation services strengthened	Capacity of council to collect and disposal of medical wastes at health facilities increased from 40% in 2016 to 45% by June 2021. Vector and vermin control measures increased from 20% in 2016 to 25% by June 2021	20,000	Number of incinerators constructed and medical waste receptacles provided. Number of villages implementing Vector and vermin control measures.
Health Department	Strengthen Human Resources for Health Management Capacity for improved health services delivery	Shortage of skilled and mixed human resource for health reduced from 49 % in 2016 to 40 % by June 2021.	4,768,127	Number of skilled and mixed human resource recruited.
	Strengthen Organizational Structures and institutional management at all levels	Organization Structures and Institutional Management at all levels strengthened from 69% in 2016 to 75% by June 2021	684,144	Number of committees' meetings conducted Number of M/vehicle, cycles serviced. Number of routes conducted. Number of CHMT members capacitated. Number of month utility bills settled.
	Health Promotion services strengthened.	Community participation and Involvement in Health Promotion Actions to be strengthened from 40% in 2016 to 46% by June 2021	8,463	Number of PHC's committee meetings conducted.



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Health Department	Coordination of Traditional Medicine, alternative healing and modern services in the council strengthened.	Rate of patients with complications associated with traditional medicine and alternative healing practices reduced from 45% in 2016 to 39% by June 2021	1,149	Number of traditional & alternative practitioners registered.
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4.4 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.

4.4.1 WORKS DEPARTMENT, STRATEGIES, TARGETS & PERFORMANCE INDICATORS

Service Area	Strategies	Targets	Cost in Tshs '000	Indicators
Works Department	Sustaining the quality of road network in the District by appropriately maintaining them.	1040kms of collector and Feeder roads given routine maintenance by June 2021.	1,560,000	Number of kilometers maintained
		210kms of collector and Feeder roads given Spot improvement kind of maintenance by June 2021.	525,000	Number of kilometers maintained
		140kms of collector and Feeder roads given Periodic maintenance by June	2,240,000	Number of kilometers maintained



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		2021.		
		175 cross drainage structures (Bridges/culverts) constructed to facilitate road crossings at rivers and valleys by June 2021.	1,050,000	Number of Bridges/culverts constructed
	Upgrading the existing road network in the district to higher quality levels hence facilitating mobility and interaction amongst communities.	15kms of roads at District headquarters upgraded from gravel level to Tarmac level by June 2021.	13,500,000	Number of kilometers upgraded to tarmac level
		109kms of roads linking the district headquarters and other neighboring districts upgraded to Tarmac level by June 2021.	109,000,000	Number of kilometers upgraded to tarmac level.
		One airport/Aerodrome constructed at Mugumu town by June 2021.	13,000,000	Airport/Airdrome constructed.
	Provision of easy and reliable infrastructures to accommodate air and land transport facilities.	One existing council Filling station maintained/reconstructed by June 2021	400,000	Council filling station maintained
		One new Bus terminal constructed at Mugumu town by June 2021.	700,000	Bus terminal constructed.
	Enabling easy and reliable working environment for staff as per their specialties.	One existing council garage block maintained/reconstructed by June 2021	60,000	Council garage maintained
		One heavy plant unit managed by District council established by June 2021	3,200,000	Council Heavy plant established



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	Two complete sets of working tools provided to mechanical and Electrical Sections respectively by June 2021	20,000	Sets of working tools provided.
	One new supervision vehicle procured for the Department by June 2021	54,000 USD	Supervision vehicle procured
	5 Staff given on job technical training by June 2021.	10,000	No of staff given on job training.

4.4.2 WATER DEPARTMENT, STRATEGIES, TARGETS & PERFORMANCE INDICATORS

Service Area	Strategies	Targets	Cost in Tshs '000	Indicators
Water Sector	Finishing up with the construction of 5 on going projects as well as construction of 57 projects under the Rural Water Supply and Sanitation Programme(RWSSP)	To increase the percentage of people with access to potable water within 400 Meters from the current 57.2% to 85%(rural) and from 52% to 90%(urban) by June 2021	31,756,693	Number of functional Water points constructed and sustainably maintained.
	Construction for 8 new projects, rehabilitation of 15 projects(out of which 10 are charcoal dams), and construction of 40 new charcoal dams through grants from different stake holders		4,350,000	Number of functional Water points constructed and sustainably maintained



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	Finishing up with treatment plant construction, construction of 1000 M3 storage tank, improvement of the raising main as well as the distribution systems so as deliver the service in all the Mugumu Township Authority		8,000,000.00	Project expansion as per plan to cover all the suburbs of Mugumu Township Authority
	Procurement of a standby pump(complete with its associated cables and motor) for the Mugumu water project		150,000.00	Standby pump procured and installed
Service Area	Strategies	Targets	Cost in Tshs '000	Indicators
Water Sector	To undertake training to 30 Community Owned Water Supply Organisations(COWSO) on O&M of their WATSAN facilities	To enhance technical capacities of water engineers, technicians and other water sector stake	450,000.00	Number of COWSOs trained by June 2021
	To train 5 staff (One staff per		75,000.00	Number of staff trained by June 2021



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	annum) in various technical skills in order to equip them with sound and up to date expertise.	holders in the council in various skills there by 5 staff are to be trained by June 2021		
	To train District Water and Sanitation Team(DWST) on various issues pertaining RWSSP implementation(twice per annum, i.e. 10 trainings)		40,000.00	Number of trainings the DWST received by June 2021
	To undertake day to day water points maintenance whenever demand arises	To improve and expand water accessibility in both urban and rural areas by June 2021	200,000	Number of water points maintained
Service Area	Strategies	Targets	Cost in Tshs '000	Indicators
Water Sector	Procurement of equipment and tools(Dumpy level, total station, Pipe wrench(complete set), plumber's tool box, Desktop computers(2 PC), Laptop 10 PC), One Motor vehicle and 4 motor cycle	To facilitate water department staff by providing working tools as well as incentives to 27 staff for better working environment by June 2021	150,000	Tools and equipment's procured by June 2021 Facilitations provided to staff e.g. leave allowances, per diem, extra duty, moving expenses etc as per Public services



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				Regulation, by June 2021
	Recruiting 19 staff (3 Water Resources Engineers, 1 Civil Engineer, 1 Environmental Engineer, 1 Electromechanical Engineer, 1 Community Development Officer and 12 Technicians)		8,000	Recruitment of the required staff done by June 2021
	Procurement of Wells drilling Machine		400,000	Machine purchased by June 2021



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4.4.3 HELATH DEPARTMENT, STRATEGIES, TARGETS & PERFORMANCE INDICATORS

Service Area	Strategies	Targets	Costs in Tshs '000	Indicators
Health Department	Health facilities infrastructure and staff houses at all levels increased.	<p>Shortage of Health facilities infrastructure reduced from 40 % in 2016 to 34 % by June 2021</p> <p>Shortage of health facilities staff houses at all levels reduced from 67% in 2016 to 60% by June 2021</p>	162,038	<p>Number of Health facilities structures constructed.</p> <p>Number of health staff houses constructed.</p>



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4.4.4 PRIMARY EDUCATION DEPARTMENT, STRATEGIES, TARGETS & PERFORMANCE INDICATORS

Service Area	Strategy	Target	Cost in Tshs “000”	Indicator
Primary Education	Increased number of youth and adults who have relevant skills and vocational skills for employment and entrepreneurship	Youth and adults; women and men achieve literacy and numeracy by the end of June 2021	250,000	Illiteracy rate reduced from 30% to 10% 30 adult education centres established
	Promote enrolment to eligible children in pre-primary and primary education	100% of eligible pre-primary children aged 4 to 5 and primary children aged 6 to 10 years access free equitable and quality education by the end of June 2021	50,000.	2 technical and vocational centres established TWM statistical forms filled
	Promote performance of primary school education	Employment of 1000 teachers by the end of June 2021	350,000	TSM & TSA statistical forms filled Number of children enrolled against targeted number
		110 primary schools improved pupils’ books ratio from 1:3 to 1:1 by the end of June 2021	300,000	Increase the number of teachers
		Increase performance from	90,000	Number of long service teachers holding diploma and degree increased. Performance of standard VII



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		78.8% to 90% by the end of June 2021	120,00	and IV increased
		Completion rate increase from 67% to 95% by the end of June 2021	250,000	Performance of educational activities increased
	Mobilize parents to participate in managing schools	Drop-out pupils due to Pregnant and absenteeism decrease from 8.2% to 2% by the end of June 2021		Attendance of pupils' especial girls and performance increased
	Improve Primary schools' inspection	100% of primary schools acquire inspection to ensure quality education by the end of June 2021		Monitoring report
		Motivate 1220 teachers and 200 pupils by the end of June 2021		Quarterly report



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4.4.5 SECONDARY EDUCATION DEPARTMENT, STRATEGIES, TARGETS & INDICATORS

Service Area	Strategies	Targets	Cost in Tshs '000'	Indicators
Secondary education	Identification of managerial gaps to be filled by training, preparation of trainers and topics to be taught, preparation of training.	30 Heads of schools to be equipped with managerial skills and good governance techniques of secondary schools by June 2021	10,000	Number of heads of schools performing their duties Level of students' performance in internal and external exams Quality of tests and exams set by teachers
	Conduct a short training on Teachers Service Codes of Conduct to secondary school teachers	67 teachers made accountable by June 2021	20,000	Number of teachers accountable and motivated
	Ensuring successful delivery and use of capitation grants, implementing a monitoring system (use of funds as instructed by LGAs), capacity building of School Board Members and School Management Team, ensuring transparency of income and expenditure in schools	30 secondary schools have adequate teaching/learning materials by June 2021 To manufacture 12,000 chairs and desks To construct 1,400 latrine pits To construct 450 classrooms	400,000	Number of text/ reference books, teachers guide and manuals, chemicals and teaching/learning aids Number of chairs and desks Number of latrine pits Number of classrooms



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Secondary education	<p>To clarify roles and core functions of school heads and school boards, To update them on latest changes in policies, Teaching and learning information, provide practical guidance to school improvement. To equip heads of schools on managerial skills to enable them run their schools productively</p>	30 HOS and their Board Members being able to perform their daily duties by June 2021	12,000	Number of school heads and boards
Secondary education	<p>Ensure Heads of Schools, teachers, parents and students access schools performance ranking data. Best performing schools and most improving schools be rewarded annually, underperforming schools receiving particular attention to boost up their performance annually. Ensure that evaluation of the 30 schools performance is done annually to device measures for rectification</p>	Use transparency of 30 school performance as a means to improve performance by June 2021	2,000	<p>Number of exams results</p> <p>Types of exams results</p> <p>Number of academic competitions among schools and students</p> <p>Types of academic competitions among schools and students</p>



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4.5 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.

4.5.1 ICT & PR UNIT, STRATEGIES, TARGETS & PERFORMANCE INDICATORS

Service Area	Strategy	Targets	cost in Tshs '000	Indicators
ICT & Public Relations Unit	Improving Information and Communication Infrastructure.	Having District Website and Wireless Network within SDC compound by the end of June 2021	15,000	District website Access to Wireless Network
	Enhancing channels of communication to the public.	Having variety channels of communication by the end of June 2021	20,000	District Website Posters, Flyers, Newsletters, Radio, Television.
	Monitoring and evaluating ICT systems and facilities.	Having quality and sustainable ICT systems and facilities by the end of June, 2021.	10,000	Functioning ICT systems and facilities.
	Educating staffs on use of ICT system and facilities.	Proper use of ICT services by end of June 2021	10,000	Proper use of ICT Services.
	Providing information relating to SDC activities, in the district.	Availability of information relating to SDC activities, policies and investment opportunities by June 2021	20,000	Public access of information.
	Provide information to the public timely.	Timely availability of required information by June 2021.	17,000	Timely public access of information.



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4.5.2 LEGAL UNIT, STRATEGIES, TARGETS & PERFORMANCE INDICATORS

Service area	Strategies	Targets	costs in Tshs “000”	Indicators
Legal Unit	Overseeing ward tribunals and Facilitate formulation of village land tribunals	Oversee 30 ward tribunals and formulate village ward tribunal in 78 villages by June 2021	2,000	Number of ward of tribunals
	Provision of legal advisory services to the institute (SDC)	Legal advisory services provided to 30 ward tribunals by June 2021	1,000	Number of tribunals provided with legal services
	Build capacity to SDC staff and ward tribunal members on legal matters	Capacity to 60 ward tribunals’ leaders built on legal matters by June 2021. Capacity to 130 council staff built on legal matters by June 2021	10,000	Number of tribunal leaders facilitated on legal matters. Number of staff facilitated on legal matters.
	Formulation of legal framing on district and village councils by-laws	By-laws at Council level, Mugumu Township and 10 villages formulated by June 2021	10,000,	Number of by-laws formulated



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4.5.3 PROCUREMENT UNIT, STRATEGIES, TARGETS & PERFORMANCE INDICATORS

Service Area	Strategies	Targets	Cost in Tshs '000	Indicators
Procurement management unit	Management of Public procurement in Council	To reduce 10 villages from 78 to be competent with procurement procedure by June 2021	40,000	Villages knowing to use procurement procedure
	To work as a Council team to tackle any obstacles occurs	Conduct meeting every Month	30,000	Many Council obstacles being tackle
	Strengthening down ward and upward communication.	All stakeholder being aware with how procurement is done	10,000	Public procurement followed



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4.5.4 ADMINISTRATION & HR DEPT, STRATEGIES, TARGETS & PERFORMANCE INDICATORS

Service area	Strategies	Targets	Cost in Tshs '000	Indicators
Administration and Human Resources	Facilitation of conducive work environment	150 council officers and council staffs promoted by the end of June 2021	200,000	50 council officers retooled.
				100 council staff motivated
				150 staff promoted.
				6 staff residential houses constructed
	Employees compliance to rules and regulations	300 WEO's, VEO's, Driver's, office attendant's and other council staffs trained on several rules and regulation by the end of June 2021	150,000	300 staff trained on civil servants code of conduct
	Handling of staff complains and disciplinary matters	Staff complains and disciplinary matter handled by 90% by the end of June,2021	10,000	200 staff complains attended
	Human resources development	Administration and Human Resources staff trained 40 staffs for long and 150	250,000	40 staffs trained on long courses



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		staffs short term courses by the end of June 2021		150 staffs trained on short courses
	Provision of personal emoluments to council staffs	Personal emoluments to 3500 council staffs provided by end June 2021	200,000,000	Annual Personal Emoluments plan and budget revised and produced
	Coordinate the council departments on administrative issues	Co ordination of Administrative services to all 13 departments and 6 units by June 2021	10,000	Administrative services provided to 13 departments and 6 units
	Staff recruitment and deployment	Recruitment of 175 staffs and deployment by June 2021	50,000	175 other administrative and human resources council staffs recruited and oriented



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4.5.4 LIVESTOCK & FISHERIES DEPARTMENT, STRATEGIES, TARGETS & INDICATORS

Service Area	Strategies	Targets	Costs in Tshs '000	Indicators
Livestock and fisheries	To conduct regular follow up to 30 wards to ensure effective extension services and laws enforcement is done	30 extension staff are treated equally and observe regulations and positive working spirit by June 2021.	80,000	Percentage coverage of the wards Level of performance

4.5.5 SECONDARY EDUCATION DEPARTMENT, STRATEGIES, TARGETS & INDICATORS

Service Area	Strategies	Targets	Costs in Tshs '000	Indicators
Secondary education	<p>To conduct regular, follow up to 30 secondary schools to ensure effective teaching and learning.</p> <p>Enforcement of supervision and coaching of teachers.</p> <p>To put in place a system of reward and punishments to improve teaching</p>	All subjects' syllabi are properly covered and effectively assessed by June 2021.	300,000	<p>Percentage coverage of the schools supervised</p> <p>Level of students internal and external exams performance</p>



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4.6 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.

4.6.1 COMMUNITY DEVELOPMENT DEPARTMENT, STRATEGIES, TARGETS & INDICATORS

Service Area	Strategies	Targets	Costs in Tshs '000'	Indicators
Community Development	Community to participate in development projects	O&OD plans reviewed in 78 villages by June 2021	35,000	Number of villages with reviewed plans
	Empower women to participate in decision making organs	300 women facilitated on decision making process by June 2021	70,000	Number of participating women
	Strengthen income generating groups	200 income generating groups (Youth and Women) strengthened by June 2021	75,500	Number of groups strengthened
	Improved community housing	Community housing improved to 80% by June 2021	15,200	80% of improved housing
	Mobilize use of simple appropriate technology	85% of community use simple appropriate technology by June 2021	30,400	85% of community use simple technology
	Awareness creation on gender equality	Gender equality awareness programs conducted in 30 wards by June 2021	45,750	Number of wards reached
	Awareness creation on child right	Child awareness programs conducted in 30 wards by June 2021	40,450	Number of wards reached.



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4.6.2 SECONDARY EDUCATION DEPARTMENT, STRATEGIES, TARGETS & INDICATORS

Service Area	Strategies	Targets	Costs in Tshs '000'	Indicators
Secondary education	Coordinate school boards meetings to strengthen community relations, organize and communicate with parents to attend school meetings and events to contribute towards school developments	Collaboration between 30 secondary school management and community enhanced to improve school performance by June 2021.	9,000	Percentage coverage of the schools supervised Level of students internal and external exams performance Number of secretariat established

4.6.3 HEALTH DEPARTMENT, STRATEGIES, TARGETS & INDICATORS

Service Area	Strategies	Targets	Costs in Tshs '000'	Indicators
Health Department	Strengthening Social Welfare and Social Protection Services.	Access to rehabilitation services to PWDs increased by 20% in 2016 by June 2020. Access to social welfare, health, training and education services to most vulnerable groups improved from 40 % in 2016 to 45% by June 2021	1,820 2,000	Number rehabilitation services established. Number of vulnerable groups trained



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4.7 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.

4.7.1 ENVIRONMENT AND SOLID WASTES MGT DEPART, STRATEGIES, TARGETS & INDICATORS

Service Area	Strategies	Targets	Costs in Tshs '000	Indicators
Disaster Management	Control/management of disasters in the district	<p>District council staffs trained on disaster management skills improved from 1% to 20% by June, 2021</p> <p>District Disaster Preparedness Plan established by 2021</p> <p>All disaster prone areas in the district identified and integrated in development plans from 1% to 20% by June, 2021</p> <p>Effective disaster management information and monitoring system established from 1% to 20 by June, 2021</p>	25,000	<p>Number of training programs</p> <p>Training reports</p> <p>Number of staff attended training</p> <p>Availability of disaster preparedness plan</p> <p>Number of disaster prone areas</p> <p>Disasters data base</p> <p>Number of disaster cases</p> <p>Disaster data base</p>



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Climate change	<p>Undertake comprehensive vulnerability assessment on climate change impacts</p> <p>Mainstream climate change Adaptation into departmental strategies, programmes, plans and budget</p>	<p>District climate change adaptation plan established by 2021</p> <p>Community forest conservation increased by 40% by June 2021</p> <p>The annual tree seedlings production increased to two million by June 2021</p> <p>Climate change adaptation issues mainstreamed by June 2021</p>	20,000	<p>Number of reports</p> <p>Vulnerable assessment reports</p> <p>Number of farm tress</p> <p>Number of households, schools, NGOs planted tress</p> <p>Number of strategies, plans, programs and activities</p>
Invasive species	<p>Encourage and facilitate community learning and involvement in invasive species initiatives</p>	<p>Increase general public awareness about invasive species, including what are they, how are they introduced and potential negative impacts of invasive species</p>	5,000	<p>Level (number/areas of IAS controlled)</p> <p>Number of reports</p>



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4.8 OBJECTIVE H: Improve Environmental Conservation, Natural Resources and Land Management for sustainable development.

Prevent illegal use of natural resources throughout the district by taking the appropriate surveillance, policing and law enforcements and efficient use of available resources.

4.8.1 ENVIRONMENT AND SOLID WASTES MGT DEPART, STRATEGIES, TARGETS & INDICATORS

Service Area	Strategies	Targets	Cost in Tshs '000	Indicators
Environmental Education and Information	Improve environmental awareness gap in the district	Seminar and forums on environmental education conducted to citizens in every ward increased from 2% to 30% by June, 2021	5,000	Training reports Number of training conducted
		Capacity building for ward and village environmental committees increased from 5% to 40% by June 2021	10,000	Number of people attended training Number of meetings and seminars conducted
Land degradation	Effective and sustainable land use management system in place	Assessment of land use from 5 villages to 15 villages by June 2021	40,000	Land Use Register Book Presence of a Land Use Plan
	Land policies, laws enforced and bylaws in place by June 2021	Develop a sustainable land use plan to integrate current and future demand of land in 20 villages which have no land use plan by June 2021	50,000	Number of villages have land use plan Presence of task force Presence of a team
	Land policies, laws enforced and bylaws in	Strengthened and disseminated land use policies to guide efficiency and	1,000	Presence of land skilled personnel



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	place by June 2021	<p>sustainable use of land by June 2021</p> <p>Form a team to monitor use and management of land in the council by June 2021</p> <p>Identify knowledge gap of land department in the district by June 2021</p> <p>Recruit new staff and train the available staff to fill the knowledge gap by June 2021</p> <p>ICT facilities procured June 2021</p> <p>Strengthen law enforcement institutions including Police and Judiciary in the district June 2020</p>	<p>1,000</p> <p>20,000</p> <p>4,000</p> <p>3,000</p>	<p>Number of new staff</p> <p>Number of training conducted</p> <p>Number of participants attended the training</p> <p>Presence of satisfactory ICT facilities</p> <p>E.g. GIS soft ware, GPS, Scanners</p> <p>Reports activities implemented</p> <p>Timely arrest of law violators</p> <p>Number of cases concluded in favour of the Government</p>
Environmental Compliance	Effective management of environment, to achieve efficient use of environment and sustainable livelihood for current and future well being	<p>Environment impact assessment (EIA) conducted in the district to any necessity project by June 2021</p> <p>Environmental policy to guide all socio – economic activities in the district by June 2021</p>	<p>5,000</p> <p>5,000</p> <p>10,000</p>	<p>Environmental Impact Assessment Report</p> <p>District EIA data base</p> <p>Presence of a district environment policy</p> <p>Number of short courses, seminars, Workshops conducted</p>



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		Integration of environment management practices in all socio economic activities by June 2021	3,000	
		Capacity of Environmental department staff in the council built by June 2021		
Water Management	Strategy for urgent attention on land and water Catchments Strength implementation of integrated water resources management	Water resources management plans implemented by June 2021 (demarcation of waters sources in 10 villages within 60 metres from water sources)	5,000	Number of water catchments identified and conserved Level of compliance Quantity and quality of water
	Establishment/improve waste water management in urban	78 villages environmental management committees enhanced and working efficiently by June 2021	5,000	Number of catchments water demarcated and conserved Number of villages Activities reports Number of sensitive area identified Presence of guidelines
		Sensitive areas identified and preparation of environmental guidelines done at the village level from 10 village to 78 villages by June 2021	5,000	
		Waste water management system in urban centres established/improved from 0% to 20% by June 2021	30,000	Number of clients connected to the sewerage system Presences of



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		District Environmental Profile developed by June 2021	50,000	environmental profile
Solid Wastes	Strengthen integrated solid waste management system	Improved solid waste management services from 10% to 50% by June 2021	2,000	Amount of solid waste collected
		Households and public areas solid wastes collection groups established and strengthened in Mugumu town by June 2021	1,000	Number of groups established
		Three solid waste collection points established in Mugumu town by June 2021	30,000	Amount of solid wastes recovery and recycled/re-use
		Solid wastes management plan in place by June 2021	500	Number of households
		One solid wastes recycling centre established by June 2021	5,000	Number of groups enhanced
Deforestation	Strengthen energy conservation programmes	Strengthen energy conservation programmes	5,000	Number of collection points
		Control and promote sustainable production of charcoal.	5,000	Availability of solid waste Management Plan
				Presences of recycling centre
				Energy efficiency programmes implemented by June 2021
				Alternative source of



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		Promote use of alternative energy sources such as solar, natural gas and wind	2,000	energy used by June 2021
		Promote traditional knowledge that enhance environmental conservation	2,000	Charcoal business managed by June 2021
		Strengthen tree planting and conservation campaign	2,000	Traditional knowledge practiced by June 2021
		Prepare and disseminate awareness programme on sustainable forest management	5,000	Tree planting and conservation campaigns strengthened by June 2021
				Awareness programmes prepared and implemented by June 2021
Noise and vibration management	Strengthening monitoring and reduce complaints relating to noise pollution	The district's noise and vibration strategy developed by June 2021	5,000	Availability of sound detection tools
		Vibration and sound level equipment's procured by June 2021		
Environmental Beautification	Prepare district environmental Beautification area	Landscaping and establishment of district garden nearby DEDs office implemented by June 2021	10,000	Availability of district headquarter garden



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4.8.2 LAND AND NATURAL RESOURCES DEPARTMENT, STRATEGIES, TARGETS & INDICATORS

Service Area	Strategies	Targets	Cost in Tshs '000	Indicators
Beekeeping	Promote modern beekeeping methods	30 villages promoted on modern beekeeping by June 2021	150,000	Number of villages promoted on modern beekeeping
	Promote markets of bee products	4 demonstration centre established by June 2021	40,000	Number of beekeeping centres established
	Increase quality of honey and bees wax	20 bee keepers trained on honey and bees wax quality control by June 2021.	10,000	Amount of honey and beeswax produced in kilograms.
	Increase beekeeping groups	30 bee keeping groups formed and registered by June 2021	4,000	Number of beekeeping groups
Forest	Sensitization of tree planting	Tree planting sensitized in 45 villages by June 2021	400,000	Number of villages planting trees
	Formulate by-laws to protect village forest not covered by main law	By-laws formulated to protected forest in 6 villages by June 2021		Number of villages
	Introduction of agro forestry practice	Agro forestry practice introduced to 1 village by June 2021		Number of household practices agro forestry



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	Supervise and enforcement of Forest laws and by-laws Improve forest revenue collection from forest products	Forest law and by-laws enforced in 45 villages by June 2021 Revenue collections from forest products improved by June 2021		Number of laws and by-laws forced Income from forest products improved
Tourism	Having District Tourism Profile	5 Potential areas for tourism activities identified by June 2021	50,000	Increased number of potential tourism areas
	Private sector participation	40 private sectors encouraged and participated in tourism activities by June 2021	10,000	Number of private sector involved in tourism
	Strengthen cultural tourism	3 Cultural tourism route/package created by June 2021 30 cultural tourism enterprises established by year 2021 5 cultural tourism events organized and attended by the year 2021 5000 cultural tourist visits by the year 2021	200,000	Established route Number of enterprises established Number of events Number of visitors received



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	Tourism information, education and communication facilitated	<p>3 tourism exhibitions organized and attended by June 2021.</p> <p>To raise awareness in the societies on tourism activities from 20% to 60% by June 2021.</p> <p>One Tourism information centre established by June 2021</p>	30,000	<p>Number of exhibitions.</p> <p>Number of awareness.</p> <p>Established centre</p>
	Promoting sustainable tourism development	Encouraging good practices in tourism investments through 20 seminars, and 10 workshops by June 2021	70,000	Number of seminars, workshop and patrols
Game	<p>Mobilize and sensitize community on wildlife conservation</p> <p>Supervise and enforcement of wildlife laws, regulations and policy</p> <p>To raise awareness on wildlife laws, regulation and policies to the villages surrounding the</p>	<p>38 villages mobilized and sensitized on wildlife conservation by June 2021</p> <p>Wildlife policy, law and regulations enforced in 50 villages by June 2021</p> <p>Raised awareness about Wildlife laws, regulation and policies to 38 villages by June 2021</p>	600,000	<p>Number of villages mobilized and sensitized</p> <p>Awareness on wildlife laws, regulation and policy enforced</p> <p>Number of laws and policies being enforced</p> <p>Percentage increase in</p>



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	protected areas Improve wildlife revenue collection from wildlife activities Protect human life and their properties against dangerous animals	wildlife revenue collections from wildlife activities increased 65% to 78% by June 2021 Human life and their property protected from dangerous animal increased from 45% to 80% by June 2021		wildlife revenues collection Decreased frequencies of damages by problem animals
Land	Mugumu Strategic Urban Development Plan (SUDP) implemented	People living in serviced settlements increased 2% to 6% by June 2021	60,000 200,000	Percentage of people living in serviced settlements
	Increased villages with guided land development Preparation of Mugumu Master plan	Village with land use plans increased from 5 to 41 by June 2021	432,000	Increased number of villages with land use plans. Existence of VLUM & PLUM
		Villages with certificate land title increased from 47 to 78 by June 2021	155,000	Percentage increase of people own both customer right of occupancy and granted right of occupancy
		Increased the number of surveyed plots from 3947 to 9000	600,000	



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4.9 OBJECTIVE I: 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.

4.9.1 SERVICE AREA, STRATEGIES, TARGETS & INDICATORS

Service Area	Strategies	Targets	Costs in Tshs '000	Indicators
Finance and Trade Section	To establish new source of revenue	To increase revenue from 3bil to 6bil by 2021	250,000	Amount of own source of revenue collected.
	To provide education to businessmen.	8 new sources of revenue established by 2021	5,000	Number of trainings conducted
		10 trainings by 2021	500	No. of new revenue sources established.
	To establish by laws for new sources of revenue	8 new bylaws established by 2021	5,000	No. of new bylaws established



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CHAPTER FIVE

MONITORING AND EVALUATION

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 Serengeti 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.



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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).



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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: -

- ❑ Quarterly, 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, and
- ❑ 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.



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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.



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Appendix i

PROGRESS REPORT ON THE IMPLEMENTATION OF THE STRATEGIC PLAN

Progress Report on the Implementation of the Strategic Plan

For the Period covering: to

Strategic Objectives

No.....

Planned Indicators/Targets

.....
.....

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



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Appendix ii

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

Financial Report on the Implementation of the Strategic Plan

For the Period covering from..... to

Department/Sector.....

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