

UNITED REPUBLIC OF TANZANIA
PRESIDENT'S OFFICE
REGIONAL ADMINISTRATION AND LOCAL
GOVERNMENT
KILOLO DISTRICT COUNCIL



KILOLO DISTRICT COUNCIL STRATEGIC PLAN FOR THE
YEAR

2022/2023-2025/2026

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STATEMENT OF KILOLO DISTRICT COUNCIL CHAIRMAN

VISSION:

Kilolo District Council "Intends to provide high quality, sustainable and efficient services"

MISSION

The Mission of Kilolo District Council is to provide quality & sustainable services to its community through priotization & maximisation of resources utilization under good governance, rule of law, democratic practices and proper involvement of internal & external stakeholders

The above mission leads us to commit ourselves to play a vital role in ensuring that there is effective delivery of quality services to communities so that they attain sustainable good livelihood. In order to meet the above commitment, our trust would be:

- Strong cooperation with all line ministries and donor community through existing government machinery.
- Peace and stability through of good governance. Improve and modernize working environment so as to have a high level of human development.
- The Medium Term Expenditure Framework (MTEF) for the Kilolo district council 2016/2017- 2018/2019 reflects an attitude engineering change in provision of sustainable services to the community.

The District Council appreciates all the efforts contributed by all stakeholders to make Kilolo sound around the region, National and World wide. It's not so easy to mention all by names, but I do say that we real find grateful towards Kilolo Development strategies.

Sincerely thanks should also go to the leading ministries (PMO-RALG, Ministry of finance and Economic Affairs) for your advices, recommendations and directives to our way of success. All what you have done to us is recommendable for the betterment of our communities.

Kilolo District Council's "Motto" is **"while others are walking, we must run to catch and overtake them"**



SUMMARY OF THE DISTRICT PROFILE

THE DISTRICT PROFILE – AREA AND EXTEND

Kilolo District is one of the four Local Authorities forming Iringa Region. The district extends between Latitude 7.0° and 8.3° south of the equator and between Longitude 34° and 37° east of the Green - which. The District borders Mpwapa and Kilosa Districts to the north, Kilombero District to east, Iringa District council to the west and Mufindi District to the south. The district is divided into 3 divisions, 24 Wards, 106 Villages and 555 hamlets with 46,002 households, with only Parliamentary Constituency.

TOPOGRAPHY, CLIMATE AND LAND USE:

With the exception of a few plateaus, the district is mountainous with Udzungwa Mountains and several steep slopes and lies at an altitude of between 900 metres to 2,700 metres above sea level, covered by alluvial soil. Udzungwa Mountain ranges are the common features of Kilolo District and divide the district into East and West. Udzungwa Mountains separate Kilolo district and Kilosa district of Morogoro region in the east. The northern parts of the district are relatively flat, high plain cut by the eastern arm of the Great Rift Valley in which the Great Ruaha River runs. Because of the high altitude the district experiences temperate climate with low temperatures below 15°C and long rainy seasons. However, temperatures and rainfall vary with the altitude. High altitudes between 1,500 – 2,700 metres above sea level fall under cold zones with temperatures ranging between 8° – 10° centigrade and rainfall vary from 1,000 – 1,600 mm. per annum. Areas of low altitude such as Mahenge plains experience high temperatures of 15° – 27° centigrade with unreliable rainfall normally ranging between 500 – 600 mm. per annum.

ADMINISTRATIVE SET UP AND POPULATION:

Kilolo District has a total population of 218,130 inhabitants of whom 105,856 are male and 112,274 are female (**Source Census August 2012**). The district also had 51,455 households with a carrying capacity of 4.3 People per household. The population was furthers estimated to grow at 1.9% per annul which is below the national average of 3.4% per year. It is anticipated that by 2014 the population will have grown to 238,194 of whom 93,940 will be children between 0 to 14 years 136,338 will be adults between 15 to 64 years and 7,916 will be the old age people (dependants).

The District estimates to have Maternal Mortality Rate of 65/100,000 live births against the National average of between 464/100,000 live births.

The common ethnic groups include:- Hehe (major), Bena, Kinga (mainly business people), Sagara at the lowlands, Gogo and the recently Masai, and Barbaig migrants have moved into the district and they are widely livestock keepers including Cattle, Goats, Sheep and Donkeys.

About 98% of the people of Kilolo will continue living in the rural areas mainly pursuing peasant agriculture with a low based income per capita.

Kilolo population is reported to have high morbidity with related high mortalities due to: Malaria, Acute respiratory infections, Pneumonia, Diarrhea, Eye diseases, Skin infections, Anemia, Ear infections and Problems related to reproduction

The leading killer diseases are: Malaria, Anemia, and Pneumonia, Complicated pregnancies, Diarrhea, HIV/AIDS and Cerebral spinal meningitis.

The major health problems related to primary health care are inclusive of High maternal mortalities rate, High infant mortality rate and High child mortality rate.

It is estimated that about 98% of the population living in rural area, due to this fact the majority of the Kilolo dwellers are poor. Also evidence shows by various reports that 92% of the Tanzanians are poor and reside in rural area (URT 1998). The District Council GDP annually is Tshs. 80,743,000,000 (80.74Bn) based on studies undertaken in 2008. Kilolo District per Capita income is Tshs. 362,841 based on the survey conducted in 2008.

EDUCATION

PRIMARY EDUCATION

Kilolo district council have a total of 114 primary schools; all these schools have 55,621 pupils enrolment. A total of 27,274 (49%) are boys and 28,347 (51%) are girls. Among of them 5,357 pupils are standard seven who are expected to sit for PSLE in September 2016. While 6,520 pupils are standard four and 7,824 pupils are standard two expected to sit for the examination. The total number of teachers is 1,452. Average primary school children enrolment rate in 2016 is 104% while the average adult literacy rate was 17%. The pupils book ratio is 1:3 , pupils classroom ratio is 1:73 pupils while the teacher's ratio is 1:35 pupils, and the pupil's latrine ration is 1 : 35. The pupils who sit for standard seven national examination in the year 2015 were 5,560 where by 2,575 (46%) were boys and 2,985 (54%) were girls.

SECONDARY EDUCATION

There are 39 registered Secondary schools(24 Government Secondary Schools and 15 Private Secondary Schools), Among these 4 are "A" level schools of which two is government school. The 24 government school are located in 22 wards . Total number of students in these schools is 12,760 while 5955(46.67%)are boys and 6,805(53.33%) are girls. The required number of teachers in government schools is 758 but at present there is only 643 denoting a deficiency of 115 teachers. Average number of student's per classroom is 32, while students teachers ratio is 1:15 the available latrine cater for 1:24 students per hole.

INSPECTORATE OF SCHOOLS

It is the department in the Council which has been currently decentralized to the Local Government Authority. It is staffed by 8 inspectorate officers whose responsibilities are to inspect the education career and performance for primary education in the District.

FOCAL DEVELOPMENT TRAINING COLLEGE

There is one focal development training college in the district. The college pursuing the following training;

- Masonry
- Carpentry
- Introduction to Computer
- Tailoring
- Agriculture and Livestock

TRANSPORT AND COMMUNICATION INFRASTRUCTURE

The road network of the district is 736.35 kilometres out of which 38.2% are feeder roads whose condition is generally poor and during the rainy seasons about 60% of them become difficult or totally impassable. The Dar-es-Salaam – Tunduma road (Tarmac road) passed through the district at Ruaha Mbuyuni village bordering Morogoro region and Lundamatwe Village bordering Iringa district.

Radio call communication services have improved in the district there are 6 radio calls in the missionary centres (mainly Roman Catholic Church), Council owned 6 radio calls under various development programmes and 5 radio calls are installed in the far to reach health facilities. Telephone Services are available in the District; however in some villages mobile phone services are not available. There's also accessibility of electricity at Kilolo Town, Luganga, Ilamba, Kidabaga Lulanzi, Utengule, Ihimbo, Mazombe, Ikokoto, Kitonga, Mtandika B, Ruahambuyuni and Ilula town.

HEALTH SECTOR

Kilolo District Council has managed to create Health infrastructure in all 24 Wards. Health facilities in the District consist of 1 Hospital (DDH), 2 Health Centres and 59 Dispensaries among of these Dispensaries 42 are owned by Government, 17 are by private sector.

The fact that most of the health facilities are publically owned is an indication of the government awareness of the need for health services. The District is continuing rehabilitating of health facilities, staff houses and supply of medicine in collaboration with private sector.

Health sector aims at solving the **problem of morbidity or sickness along the mortality and these are the key target of** any health service development effort.

AGRICULTURE

Agriculture is a back bone for the majority of the community of Kilolo District. About 787,313 hectors and potential area for cultivation is 418,177

hectars for various crops, the current cultivated area is 127,889 hectars. The district have favourable land for irrigation purpose, there are 5,649 hectars that are favourable for irrigation schemes. But due to undeveloped irrigation scheme there are 1,810 hectars are utilized through irrigation technology. Up to the moment there only eleven improved irrigation schemes such as Nyanzwa, Mdaila, Magana, Mgowelo, Ikula, Mgambalenga, Kilalakidewa, Lukani, Msosa, Ukumbi na Ruaha Mbuyuni.

LIVESTOCK

Livestock keeping is among of the major economic activities, which employs a good number of people for their livelihood. Livestock keeping is practiced mainly in the highland zone, midland zone and lowland zone. Most of the indigenous cattle are found in the lowland zone which has plenty of grass for animal feed as well as water since it is crossed by Ruaha & Lukosi River and several streams passing from the highlands. On the other hand the zone faces the problem of environment & degradation following highly concentration of stocks in the area and migrations in large number from northern dry areas.

Most of the livestock is indigenous reared under poor management and left to roam freely in search of food, hence the low productivity level whereby number of indigenous cattle is 61,191, Indigenous goat 34,044. While dairy farming is undertaken on a large and small scale. At present there are 2,076 dairy cattle and 731 Dairy goats in the District. Other animals found in the District 2016/2017 is 9,645 Sheep, 34,347 Pigs, 365,872 Indigenous chicken, 16,226 Layers and 1530 Broilers.

LANDS, NATURAL RESOURCES AND ENVIRONMENT DEPARTMENT

The department is dominated by two sectors being Lands and Natural Resources all together consisting of sections namely Forest, Beekeeping, Tourism, Wildlife, Environment Management, Town Planning, Land, Survey and Valuation. The department is basically responsible for sustainable management of physical land, natural resources and environment.

In the District Forest sector has a total of **255,039 ha** of Forest Reserves of which, **47, 747 Ha.** are Village Forest Reserves, **9,968 ha** are District forest reserves and National Catchment's forests has **197,592 ha.** Also the district has raised awareness of Environmental Conservation at all levels and managed to plant a total of **33,971 Ha.** from year 2002-2011. The district has involved other development partners for example New Forest Company to invest in forest sector where by a total of **2,125,671 Ha.** have been planted since 2010. In collaboration with Forest and Beekeeping Division, the district have formed 4 Tree Growers Associations from Lulanzi, Bomalang'ombe, Ng'ang'ange and Kidabaga with members amounting to 80 in total. Other stakeholders which are working close with district in conservations issues are Eastern Arc Mountains Conservation Endowment Fund (EAMCEF), Lower Kihansi Environmental Management Project (LKEMP),

MAWAKI, CEFA and The Royal Danish Embassy through PFM project. Out of **1,250** water catchments which have been identified **632** are conserved. The district has a total of 925 beekeepers with **5,468 beehives** of which 3167 are modern and 1906 traditional beehives. **42** Wildlife species had been discovered; where by **4** species are endemic to be found in the ecosystem due to the opportunity of Mtandika Wildlife Corridor and its fragile habitat. **21** Tourism attractions sites have been identified with Natural and Cultural Potentials of which 2 tourism sites have investors to date.

The land sector has implemented the following activities from 2006 to date; Adjudicating and surveying of **90** Village boundaries and **16** hamlets of Ilula township boundaries, Preparation of **66** Village land Certificates out of **90** surveyed Villages and Sensitization on Village Land Act No.5 of 1999 in **67** Villages. Also we have prepared the village land use plans for **34** Villages, Surveying of **7,225** Farms (individual farms) for preparation of Customary Right of Occupancy. The sector has further managed to Prepare **5,889** Customary Right of Occupancy, **427** Certificate of Occupancy, Surveying of **21** secondary school's boundaries out of 22, surveying of **2,608** plots for various uses at Kilolo, Ilula and Ruaha Mbuyuni sub urban and improving **18** land registries in **18** Villages.

The department is guided by Forest Policy of 2002, Land Policy of 1995, Wildlife Policy of 2007, Tourism Policy of 1999, Beekeeping Policy of 1998 and Environment Policy of 2004. The department has a total of **21** staffs from different professional background and has a shortage of **50%** of the total number of staffs required.

KEY ISSUES

HIV/AIDS

The district council has planned to undertake monthly meeting, addressing HIV/AIDS to staff and Village and Ward Committees (VMACs & WMACs) on transmission reduction, taking care of people living with HIV/AIDS, stigmatization and taking care of orphans' children. Currently HIV/AIDS Prevalence rate is 9.1%.

ENVIRONMENTAL CONSERVATION.

The district council will continue to emphasize on tree planting in urban and rural areas, reducing used and disposal of plastic bags, sighting special places for car wash and educating community people on bottom valley cultivating and build near water sources and the whole issue of environmental conservation.

GENDER ISSUES

The District will continue to train on gender issue especially on all prohibitive norms, discrimination forms, and workload to both Men and Women. From its internal source the District has allocated fund amounting to 5% of total own source projection of women groups.

ANTICORRUPTION PROBLEM

The District authority will make sure that there is full participation of the community in all matters discussed at all levels and hereby good governance and democratic practices will be kept in place under the rule of laws.

ROAD INFRASTRUCTURE

Length of road network passable the whole year

District	Passable year round (km)	Not rain passable (km) season	Total
KILOLO	714.43	456.77	1171.2
Total	714.43	456.77	1171.2

More funds is needed to ensure that 281.35km is also passable by 2015/2016 budget Tshs.2, 157,500,000/= has been allocated for development of roads infrastructures.

AGRICULTURE PRODUCTION

Kilolo District council has a total of 7,881 km sq of arable land of which 787,313 hectors are for cultivation and grazing.

There 5,649 hectors arable land suitable for irrigation farming with 20 schemes existing to date. However due to poor irrigation infrastructure only 1,810 hectors are under irrigated cultivation. To date there eleven improved irrigation schemes such as Nyanzwa, Mdaila, Magana, Mgowelo, Ikula, Mgambalenga, Kilalakidewa, Lukani, Msosa, Ukumbi and Ruaha Mbuyuni.

PESONNEL STATUS

Kilolo District council has a total number of 2,629 Staff, in which a total of 3,281 are required with a shortage of 652 Staff. Nevertheless the Council has received a recruitment permit of 250 Staff and having 402 new vacancies.

DISASTER PREPAREDNESS AND MANAGEMENT

Kilolo District council will ensure timely preparedness for disasters. The council has allocated Tsh. 50,000,000/=to be financed by its internal source, furthermore, the council will timely communicate with Prime Minister's Office for effective management of disasters once arise.

CONSTRUCTION OF SCHOOL LABORATORIES

In collaboration with various stakeholders including the community, the council is prepared to ensure the issue of laboratories In 24 government secondary school comes by the end of June 2021.

EDUCATION SECTOR

In as far as education sector is concerned; the Council will continue to mobilize its resources through involvement of internal and external stakeholders to improve the status of service delivery in education sector. To date 2017 passing rate of STD VII leavers is 71.09% and passing rate of Form IV leavers 2017 is 74.14.% funds have been allocated to facilitate completion of primary and secondary schools classrooms and teachers houses.

PLANNING SECTOR

This sector ensures availability of sound strategic plans, annual plans and budget it also ensures effective follow up and monitoring of the District projects under implementation in collaboration with staff from other sectors for the purpose of ensuring value for money.

The coordination of monitoring is under the planning sector which leads special monitoring and supervision team of various projects. Furthermore the Council involves Finance committee and internal audit unit in monitoring of Projects and programs.

Experience has shown that Kilolo District Council beyond no reasonable doubt has a Capacity of Managing projects for which has drawn reference for other District to learn for example Construction of the Council main offices /Buildings, Construction of District Hospital and roads.

STRATEGY OF THE COUNCIL TO REDUCE DEPENDANCY FROM CENTRAL GOVERNMENT.

In order to reduce dependency from the Central government, The council within the period of five years to come, plans to do the following:

- Ensure effective use of electronic machine in collection of internal revenue
- Promote production of agriculture crops through increased production under irrigation schemes.
- Promote industrialization in the District especially tea industry, Tomato industries, coffee processing and Hot cultural processing industries.
- Creating conducive environment for investors through allocation of areas forexaple areas for EPZ .

PROPOSED IMPLEMENTATION FRAME WORK (2016/17-2020/21)														
COMMUNITY DEVELOPMENT														
MINISTRYCOMMUNITY DEVELOPMENT, GENDER AND CHILDREN														
NO.	Project/Programme	Code Number	Goal/Objectives	Target	Activities	Expected Output	Target key performance indicators	Resource Requirement	Source of finance				Time Frame	Implementer
									GOT	PPP	DPs	Others		
1	District Development Project	3218	Service Improved and HIV/AIDS infection reduced	HIV/AIDS infection reduced from 11.4% to 7% by June 2021	To conduct follow up and Monitoring visit to 20 stake holders who works on HIV/AIDS by June 2017	20 HIV/AIDS Stakeholders monitored and visited	Number of stakeholders	23,000,000	-	-	18,000,000	5,000,000	2016/17-2020/21	DCDO
2					To conduct quarterly stake holders Meeting for improving the networking mechanism on the fights against HIV/AIDS by June 2017	Stakeholders meetings conducted	Number of meetings	55,500,000	-	-	48,000,000	7,500,000	2016/17-2020/21	DCDO

3				To conduct training of trainer (TOT) training Workshop for Council Multi sectoral AIDS Committee (CMAC) and district GBV Focal Person on GBV Increase in HIV/AIDS by June 2017	Training and Workshop conducted CMAC	Number of Workshop	2,944,000	-	-	2,594,000	350,000	2016/17-2020/21	DCDO
4				To disseminate message on Gender specific HIV/AIDS prevention stigma and discrimination in 40 Villages by June 2017	40 villages sensitized	Number of villages	29,808,750	-	-	29,808,750	-	2016/17-2020/21	DCDO
5				To conduct training of trainers (TOT) Workshop to 10 staffs Living With HIV/AIDS	10 HIV staffs trained	Number of staff trained on HIV/AIDS stigma and discrimination	2,777,500	-	-	2,352,500	425,000	2016/17-2020/21	DCDO

					on the effects of stigma and Gender Discrimination for PLHIV at Work place by June 2017									
6					To conduct training to 100 HIV/AIDS staffs on the effects of Stigma and Gender Discrimination to PLHIV at Work Places by June 2017	100 HIV/AIDS staffsTrained	Number of staffs trained	52,043,850	-	-	52,043,850	-	2016/17-2020/21	DCDO
7					Undertake Supportive supervision on 13 TOMSHA implementers quarterly by June 2017	13 stakeholders supervised	Number of stakeholders	5,800,000	-	-	5,800,000	-	2016/17-2020/21	DCDO
8					To organise commemoration of World AIDS Day by	People sensitized and tested HIV/AIDS	Number of people attended, Number of people tested	24,835,000	-	-	23,310,000	1,525,000	2016/17-2020/21	DCDO

					June 2017										
9					To conduct training to 22 WMAC on the proper and consistanc e use of male and Female condom By June 2017	22 HIV/AIDS Committees trained	Number of HIV/AIDS committees	13,345,000	-	-	12,320,000	1,025,000	2016/17-2020/21	DCDO	
					To conduct training to 300 disabled person on the effects of Gender discriminati on in relation to HIV/AIDS to 15 Wards in 2016	300 Disabled person trained in 15 wards	Number of disabled people,num ber of wards	77,645,800	-	-	73,000,000	4,645,800	2016/17-2020/21	DCDO	
10					Senstaisation on prevention of HIV and AIDS conducted in 22 wards by June 2017	To procure 1,000 of Condom for Men and 500 Cartons of Condoms for Women and Distribute them to 22	1,500 Cartons of condoms procured and distributed in 22 wards	Number of woman and man cartons of condom	20,453,000	-	-	20,453,000	-	2016/17-2020/21	DCDO

					Wards by June 2017									
11					To purchase 47 Bilboards and distrite them to 10 Wards by June 2017	47 Bilboards purchased and distributed to 10 wards	Number of Bilboards,	32,900,000	-	-	32,900,000	-	2016/17-2020/21	
12					To facilitate CMAC to conduct follow up and supervision to 15 HIV/AIDS stakeholder s in 22 wards by June 2017	15 HIV/AIDS stakeholders supervised in 22 wards	Number of wards with HIV/AIDS stakeholder s supervised by CMAC	112,298,000	-	-	109,175,000	3,123,000	2016/17-2020/21	DCDO
13					To distribute 2500 HIV/AIDS IEC materials to 111 Primary and 36 Secondary schools by June 2017	Avalaibility of IEC in 111 primary schools and 36 Secondary schools	Number IEC materials,Number of primary and secondary schools	1,900,000	-	-	1,900,000	-	2016/17-2020/21	DCDO

14					To conduct training to 106 VMAC, 22 WMAC by June 2017	128 HIV/AIDS committees trained	Number of VMAC,WM AC	72,032, 292	-	-	68,567,29 2	3,465,000	2016/17- 2020/21	DCDO
15				Economic and social support to 3,050 PLHIV by June 16	To support balance diet to 50 staffs Living With HIV/AIDS by June 2017	50 Staffs with HIV/AIDS supported with balance diet	Number of staffs with HIV/AIDS	25,000, 000	-	-	25,000,00 0	-	2016/17- 2020/21	DCDO
16			To support balance Diet to 3,000 PLHIV at Community Level by June 2017		3,000 PLHIV supported with balanced diet	Number of PLHIV	190,000 ,000	-	-	190,000,0 00	-	2016/17- 2020/21	DCDO	
17			To provide start up Capital to 70 groups of PLHIV by June 2017		70 PLHIV provided with start up capital	Number of PLHIV provided with startup capital	110,243 ,800	-	-	105,000,0 00	5,243,800	2016/17- 2020/21	DCDO	
18			To conduct training and supervision to 70 groups of PLHIV on IGA by June 2017		70 groups of PLHIV trained and supervised	Number of groups of PLHIV	81,200, 000	-	-	81,200,00 0	-	2016/17- 2020/21	DCDO	

19				To prepare Quarterly report by June 2017	Prepared reports	Number of reports	7,175,000	-	-	7,175,000	-	2016/17-2020/21	DCDO
20				To conduct follow up and supervision to 22 WMACS and 50 VMACS by June 2017	72 committees supervised	Number of WMACs and VMACs	11,975,000	-	-	11,975,000	-	2016/17-2020/21	DCDO
21				To facilitate CMAC quarterly meeting by June 2017	Quarterly meeting conducted	Number of meetings	17,140,000	-	-	17,140,000	-	2016/17-2020/21	DCDO
22				To conduct quarterly sensitization meeting to 106 villages on awareness raising on the negative effects of Wodows/Widowers in inheritance/polygamy in relation to HIV/AIDS infections by June 2017	Quarterly meetings conducted to 106 villages	Number of people, villages and meetings	75,317,000	-	-	70,750,000	4,567,000	2016/17-2020/21	DCDO

23					To provide education to 54 Villages through cinema van by June 2017	54 villages reached	Number of Vilages,people	10,260,000	-	-	10,260,000	-	2016/17-2020/21	DCDO
24				HIV sector increased to enhance follow up and service provision to community by June 2021	To facilitate Maintainance of Motorcars, motorcycle s and Telephone charges by June 2017	Motor cars and Motorcycles serviced	Number of Motorcars and Motorcycle s	79,487,000	-	-	72,500,000	6,987,000	2016/17-2020/21	DCDO
25					To procure stationery Materials for office use by June 2017	Stationery materials procured	Number of stationery materials	12,500,000	-	-	12,500,000	-	2016/17-2020/21	DCDO
26					To attend meetings , work shops and Seminars at Various levels	Meetings and Workshop attended	Number of meetings and Workshops , seminars	13,224,000	-	-	12,500,000	724,000	2016/17-2020/21	DCDO
27					procureme nt of Diesel 8,000 Lts and Petroleum 3,000 Lts	8,000 littres of Diesel and 3,000 Littres of petroleum procured	Litres of petroleum and Diesel	40,654,000	-	-	33,000,000	7,654,000	2016/17-2020/21	DCDO
Total resources requirement 2016/17-2020/21 – 2015/16								1,201,458.992	-	-	1,149,224.392	52,234,600		

PROPOSED IMPLEMENTATION FRAME WORK (2016/17-2020/21)														
KILOLO WATER SECTOR														
MINISTRY OF WATER														
NO.	PROJECT/PROGRAMME NAME	CODE NUMBER	GOALS/OBJECTIVES	TARGET	ACTIVITIES	EXPECTED OUTPUT	TARGET KEY PERFORMANCE INDICATORS	RESOURCE REQUIREMENT	SOURCE OF FUND				TIME FRAME	IMPLEMENTER.
									GOT	PPP	DPs	OTHERS		
1	Rural Water Supply and Sanitation.	3280	Increase quantity and quality of social services and infrastructure.	Construction of 10 water supply schemes in 10 villages established by June 2021	Construction of new piped gravity water supply scheme of Kipaduka Village by June 2012.	One water project scheme constructed.	Number of water tanks, Number of domestic water points and Number of water bone disease case.	886,107,000	80,000,000	-	800,000,000	6,107,000	2016/17-2020/21 - 2016/17-2020/21	DWE
2	Rural Water Supply and Sanitation.	3280		Construction of 10 water supply schemes in 10 villages established by June 2021	Construction of new piped gravity water supply schemes of Ikuka village including consultancy	One water project scheme constructed.	Number of water tanks, Number of domestic water points and Number of water bone diseases case.	554,700,000	25,000,000	-	523,000,000	6,700,000	2016/17-2020/21 - 2013/14	DWE

3	Rural Water Supply and Sanitation.	3280
4	Rural water Supply and Sanitation	3280

	supervision to RWSSP accomplished by June 2014									
Construction of 10 water supply schemes in 10 villages established by June 2021	Construction of new piped gravity water supply schemes of Vitono including consultancy supervision to RWSSP accomplished by June 2014	One water project scheme constructed.	Number of water tanks, Number of domestic water points and Number of water bone disease cases.	484,500,000	60,000,000	-	420,000,000	4,500,000	2016/17-2020/21	DWE
Construction of 10 water supply schemes in 10 villages established by June 2021	Construction of Water Supply Scheme for Ihimbo village by June 2017	One water project scheme constructed.	Number of water tanks, Number of domestic water points and Number of water bone diseases case.	494,000,000	40,000,000	-	450,000,000	4,000,000	2016/17-2020/21	DWE

5	Rural Water Supply and Sanitation	3280
6	Rural water Supply and Sanitation	3280
7	Rural Water Supply and Sanitation.	3280

Construction of 10 water supply schemes in 10 villages established by June 2021	Constructio n of Water Supply Scheme for Ilamba village by June 2015	One water project scheme constructed.	Number of water tanks, Number of domestic water points and Number of water bone diseases case.	403,500 ,000	50,000,00 0	-	350,000,0 00	3,500,000	2016/17-2020/21	DWE
Construction of 10 water supply schemes in 10 villages established by June 2021	Constructio n of new piped gravity water supply scheme for Ipalamwa village by June 2016.	One water project scheme constructed.	Number of water tanks, Number of domestic water points and Number of water bone disease cases.	428,000 ,000	40,000,00 0	-	380,000,0 00	8,000,000	2016/17-2020/21	DWE
Construction of 10 water supply schemes in 10 villages established by June 2021	Constructio n of new pipe water supply Schem of Irindi Village by June 2017	One water project scheme constructed.	Number of water tanks, Number of domestic water points and Number of water bone disease cases.	492,700 ,000	64,000,00 0	-	420,000,0 00	8,700,000	2016/17-2020/21	DWE

8	Rural Water Supply and Sanitation.	3280	Construction of 10 water supply schemes in 10 villages established by June 2021	Construction of new piped Pumping water supply schemes of Mwatasi village including consultancy supervision to RWSSP accomplished by June 2017	One water project scheme constructed.	Number of water tanks, Number of domestic water points and Number of water bone disease cases.	474,000,000	70,000,000	-	400,000,000	4,000,000	2016/17-2020/21	DWE
9	Rural Water Supply and Sanitation.	3280	Construction of 10 water supply schemes in 10 villages established by June 2021	Construction of new piped gravity water supply schemes of Ng'uruhe village including consultancy supervision to RWSSP accomplished by June 2017	One water project scheme constructed.	Number of water tanks, Number of domestic water points and Number of water bone disease cases.	544,500,000	60,000,000	-	480,000,000	4,500,000	2016/17-2020/21	DWE

10	Rural Water Supply and Sanitation.	3280
11	Rural Water Supply and Sanitation.	3280
12	Rural water Supply and Sanitation	3280

Construction of 10 water supply schemes in 10 villages established by June 2021	Constructio n of new piped pumping water supply schemes of Lulanzi village including consultanc y supervision to RWSSP accomplish ed by June 2017	One water project scheme constructed.	Number of water tanks, Number of domestic water points and Number of water bone disease cases.	654,120 ,000	70,000,00 0	-	580,000,0 00	4,120,000	2015/16 - 2016/17	DWE
Water supply system in 3 villages constructed and rehabilitated by June 2017.	Constructio n and Rehabilitati on 3 water wells by June 2015.	3 water wells constructed and rehabilitate.	Number of water wells	72,000, 000	10,000,00 0	-	60,000,00 0	2,000,000	2016/17- 2020/21	DWE, IDYDC
Construction of water supply schemes in 3 villages established by June 2018	Constructio n of 3 new water supply scheme by June 2017.	3 water project system constructed.	Number of water tanks and Domestic water points.	770,000 ,000	80,000,00 0	650, 000, 000	30,000,00 0	10,000,00 0	2016/17- 2020/21	DWE

13	Rural water Supply and Sanitation	3280		Construction of water supply schemes in 2 villages established by June 2018	Construction of 6 deep water Wells by June 2017	6 deep wells constructed.	Number of water Wells.	256,000,000	50,000,000	-	200,000,000	6,000,000	2016/17-2020/21	DWE
14	Urban Water Supply & Sanitation	3280	Improve access, quality and equitable social services delivery.	Strengthening institution for Kilolo and Ilula UWASA's for improving services delivery by June 2014	Facilitate the Improvement of water system at Kilolo Urban Water Supply Authority to 280 customers by June 2014	4 intakes, 8km pipe length improved and 300 water meter procured.	Number of customers	170,000,000	170,000,000	-	-	-	2016/17-2020/21	Manager Kilolo UWASA
					Facilitate the Improvement of water system at Ilula Urban Water Supply Authority to 520 customers by June 2014	3 intakes, 10km pipe length improved and 340 water meter procured.	Number of customers	180,000,000	180,000,000	-	-	-	2016/17-2020/21	Manager Ilula UWASA
					Construction of Office for Kilolo and Ilula Urban	2 Office Building constructed.	Number of Office building	300,000,000	300,000,000	-	-	-	2016/17-2020/21	Manager Kilolo & Ilula.

					Water Supply Authority by June 2015.									
15	Urban Water Supply & Sanitation	3280	Increase quantity and quality of social services and infrastructure	Water supply service in Urban areas for Kilolo and Ilula UWASSA's increased by June 2021.	Construction and improvement of Water Supply Scheme at Kilolo Urban Water Supply Authority (Phase I) by June 2017.	Two water project system constructed.	Number of water tanks, Number of domestic water points, Number of complaints and Number of water bone disease cases.	19,200,000,000	200,000,000	-	19,000,000,000	-	2016/17-2020/21	Manager Kilolo UWASSA
					Construction and improvement of Water Supply Scheme at Ilula Urban Water Supply Authority (Phase I) by June 2017			10,150,000,000	150,000,000	-	10,000,000,000	-	2016/17-2020/21	Manager Ilula UWASSA
TOTAL RESOURCES REQUIREMENT 2016/17-2020/21 -								36,514,127,000	1,699,000,000	650,000,000	34,093,000,000	72,127,000		

SECONDARY EDUDUCTION														
SECTOR/SUBSECTOR EDUCATION														
LEAD MINISTRY EDUCATION AND VOCATIONAL TRAINING														
NO.	Project/Prog ramme	Code Number	Goal/Objectiv es	Target	Activities	Expected Output	Target key performan ce indicators	Resour ce Requir ement	Source of finance				Time Frame	Implem enter
									GOT	PP P	DPs	Others		
1	District Development Project	4301	Increase quality and quantity of social services and infrastructure	21 Secondary schools laboratories infrastructures rehabilitated and constructed by June 2021	To rehabilitate of 10 laboratory rooms in Seconadry schools by June 2017	21 secondary schools laboratories rehabilitated and constructed.	Numbuer of labaratories	360,000 ,000	200,000,0 00	38,0 00,0 00	50,000,00 0	72,000,00 0	2016/17- 2020/21	DEOS/ TANAP A
					To construct new 19 laboratory rooms in Secondary schools by June 2017			1,330,0 00,000	550,000,0 00	164, 000, 000	350,000,0 00	266,000,0 00	2016/17- 2020/21	DEOS
				114 Secondary school classrooms rehabilitated and constructed by June 2021	To facilitate the rehabilitatio n of 64 classrooms in secondary schools by June 2017	114 classrooms and 100 pit latrines of secondary schools rehabilitated and constructed	Number of classrms and pit latrines	315,690 ,000	100,000,0 00	15,6 90,0 00	150,000,0 00	50,000,00 0	2016/17- 2020/21	DEOS

					To construct new 50 classrooms in Secondary Schools by June 2017			1,000,000,000	400,000,000	50,000,000	350,000,000	200,000,000	2016/17-2020/21	DEOS
					To construct 100 pit latrines in Secondary Schools			120,000,000	48,000,000	-	52,000,000	20,000,000		DEOS
				22 Secondary school teachers houses rehabilitated and constructed by June 2017	To construct rehabilitation of 1 teacher's house and construction of 22 teacher's houses in Secondary School by June 2017	22 secondary schools teachers houses rehabilitated and constructed	Number of staff houses	660,000,000	220,000,000	68,000,000	240,000,000	132,000,000	2016/17-2020/21	DEOS
				16 Secondary school Hostels constructed and rehabilitated by June 2017	To facilitate completion of 11 and construction of 5 Hostels in secondary schools by June 2017	Reduced school drop out	Number of Hostels	960,000,000	369,250,000	150,000,000	248,750,000	192,000,000	2016/17-2020/21	DEOS/ CASEC /MAWA KI
				5000 Desks rehabilitated by June 2018	To facilitate the rehabilitation	5000 desks rehabilitated	Number of desks	100,000,000	50,000,000	5,000,000	25,000,000	20,000,000	2016/17-2020/21	DEOS

					n of 5000 of desks buy June 2017									
				One motor vehicle procured by June 2021	To procure one motor vehicle by June 2017	1 motorvehicle for secondary Education procured	Number of motorvehicl e	150,000 ,000	150,000,0 00	-	-	-	2016/17- 2020/21	DEOS
				22 seondary schools libraries constructed by June 2021	To construct 22 school libraries by June 2017	22 secondary schols libraries	Number libraries	1,320,0 00,000	550,000,0 00	26,0 00,0 00	480,000,0 00	264,000,0 00	2016/17- 2020/21	DEOS
Total resource requirement 2016/17-2020/21								6,315,6 90,000	2,637,250 ,000	516, 690, 000	1,945,750 ,000	1,216,000 ,000		

PRIMARY EDUCATION

NO.	Project/Programme	Code Number	Goal/Objectives	Target	Activities	Expected Output	Target key performance indicators	Resource Requirement	Source of finance				Time Frame	Implementer
									GOT	PP P	DPs	Others		
1	District Development Project	3218	Increase quality and quantity of social services and infrastructure	123 Primary school classrooms and Pit Latrines rehabilitated and	To facilitate the rehabilitation of 123 classrooms in 50 Primary	270 classrooms and 473 pit latrines rehabilitated and constructed	Number of classrooms and pit latrines	615,000 ,000	150,000,0 00	42,0 00,0 00	300,000,0 00	123,000,0 00	2016/17-2020/21	DEOP

				constructed by June 2021	Schools by June 2017									
					To construct 147 classrooms in 63 Primary schools by June 2017			2,940,000,000	1,200,000,000	120,000,000	1,032,000,000	588,000,000	2016/17-2020/21	DEOP
					To construct 473 pit latrines in Primary Schools by June 2017			500,549,200	130,059,600	25,803,600	250,086,000	94,600,000	2016/17-2020/21	DEOP
				100 Primary school teachers houses rehabilitated and constructed by June 2021	To conduct rehabilitatio n and constructio n of 100 teacher's houses by June 2017	100 teachers houses constructed and rehabilitated	Number of staff houses	540,586,300	200,000,000	12,586,300	240,000,000	88,000,000	2016/17-2020/21	DEOP
				Special Primary school Hostels constructed by June 2021	To facilitate constructio n of Hostel for Mwaya Primary School- Special school by June 2017	1 hostel constructed	Number of Hostels	132,860,000	40,000,000	12,860,000	60,000,000	20,000,000	2016/17-2020/21	DEOP

				10,000 Desks in Primary schools procured by June 2021	To support availability of 10,000 desks in primary schools by June 2017	10,000 desks procured	No.of desks procured	530,000,000	250,000,000	50,000,000	180,000,000	50,000,000	2016/17-2020/21	DEOP
				1 Teachers resource centre constructed by June 2021	To support building 1 teachers resource centre by June 2016	1 resource centre constructed	Number.of Resource centre	400,000,000	200,000,000	40,000,000	80,000,000	80,000,000	2011/-12-2015/16	DEOP
Total resource requirement 2016/17-2020/21								5,658,995,500	2,170,059,600	303,249,900	2,142,086,000	1,043,600,000		

2.0 Proposed Implementation Framework (2016/17-2020/21)

SECTOR/SUBSECTOR HEALTH

LEAD MINISTRY HEALTH AND SOCIAL WELFARE

NO.	Project/Programme	Code Number	Goal/Objectives	Target	Activities	Expected Output	Target key performance indicators	Resource Requirement	Source of finance				Time Frame	Implementer
									GOT	PPP	DPs	Others		
1				Availability of health facilities increased from 62 to 85 by June 2021.	To develop construction of District Hospital by June 2017.	-Availability of District Hospital	-Number of Hospital infrastructures constructed -Reduced	12,000,000,000,000	10,000,000,000,000,000	500,000,000	1,000,000,000	500,000,000	2016/21-2020/21	

							referral to the Regional Hospital -Reduced maternal and infant mortality rate							
2					To facilitate construction of 5 Health centers by June 2017	Availability of Health centers	Number of Health centers	2,500,000,000	2,000,000,000	100,000,000	300,000,000	100,000,000	2016/217-2020/21	
3	BASKET	Z	Improve access, quality and equitable social services delivery	Maternal mortality rate reduced from 109/100,000 to 90/100,000 and under five mortality rate from 1.6/1000 to 0.5/1000 by June 2021	To conduct maternal and Perinatal auditing meeting monthly by June 2017	60 meetings conducted on Maternal and perinatal issues	Maternal Mortality ratio, Neonatal mortality rate and child mortality rate	8,000,000	8,000,000	-	-	-	2016/17-2020/21	DMO
2		Z			To facilitate referral system within catchment area monthly by June 2017	referral services maintained	Maternal Mortality ratio, Neonatal mortality rate and child mortality rate	35,000,000	35,000,000	3,500,000	-	-	2016/17-2020/21	DMO
3					To procure RCH medical supplies by June 2017	RCH medical supplies procured	Maternal Mortality ratio, Neonatal mortality rate and child	7,500,000	7,500,000	-	-	-	2016/17-2020/21	DMO

4		Z
5		Z
6		

		mortality rate							
To procure 300 delivery kits for 60 Health Facilities in the District by June 2017.	Availability of delivery kit in health facilities	Number of delivery kit	45,000,000	45,000,000	-	-	-	2016/17-2020/21	DMO
To print and distribute 51,210 RCH cards No 1,4,5 TT and other data collection tools such as PMTCT summary forms by June 2017.	Availability of RCH cards and other data collection tools	number of RCH cards and collection forms	66,300,000	66,300,000	-	-	-	2016/17-2020/21	DMO
To train 120 HCW on Bemoc and EMOC in the district by June 2017.	Health care workers trained	Number of trainees	105,000,000	105,000,000	-	-	-	2016/17-2020/21	DMO

7		
8		
9		

To procure and distribute vaccines, essential newborn and paediatric care equipment and supplies for hospital, health centres and dispensaries in the district by June 2017.	vaccines and pediatric care equipments delivered	number of children vaccinated	150,000,000	150,000,000	-	-	-	2016/17-2020/21	DMO
To build capacity of 50 traditional birth attendants on reproductive health and referral for pregnant women in the district.	50 Traditional birth attendants trained	Number of TBA's Maternal and infant Mortality rate	52,000,000	52,000,000	-	-	-	2016/17-2020/21	DMO
To train 80 Village health workers on community IMCI and maternal	80 Villages health workers trained	Number of trainees	55,000,000	55,000,000	-	-	-	2016/17-2020/21	DMO

10		Z
11		Z
12		Z
13		Z

	newborn package in the district by June 2017.									
Burden of malaria reduced by 60% by the end of 2021	To conduct fumigation to health facilities premises twice a year by June 2017	Health facilities fumigated	Malaria incidence rate	50,000,000	50,000,000	-	-	-	2016/17-2020/21	DMO
	To identify and larviciding mosquito breeding sites in the district by June 2017	Mosquito breeding sites identified and larvicided	Malaria incidences cases	23,000,000	23,000,000	-	-	-	2016/17-2020/21	DMO
	To conduct coaching and mentoring on proper management of malaria cases to 20 health service providers by June 2017	20 HSP coached and mentored on proper management of malaria cases	Malaria incidence rate .	8,000,000	8,000,000	-	-	-	2016/17-2020/21	DMO
	To procure and distribute SP for IPT in all health	The disease burden caused by Malaria decrease	Malaria incidence rate .	27,000,000	27,000,000	-	-	-	2016/17-2020/21	DMO

					facilities providing RCH services to compliment supplies from MSD by June 2017									
14		Z			To promote and follow up the use of ITN voucher system for pregnant women and underfive children in HFs and community in the district by June 2017	Available and supplied ITN voucher to health facilities	Malaria cases	15,000,000	7,500,000	7,500,000	-	-	2016/17-2020/21	DMO
15		Z			To prepare and print 408 malaria data collection tools(MRD T and HP forms) by June 2017.	MRDT and HP forms prepared and printed	Malaria incidence rate	15,200,000	15,200,000	-	-	-	2016/17-2020/21	DMO
16		Z		At least 50% of TB and Leprosy patients are detected and correctly treated both	To make follow up of disabled Leprosy patients who need referral for	All people affected by Leprosy receive prevention of disability services	Number of Leprosy cases	9,040,000	9,040,000	-	-	-	2016/17-2020/21	DMO

				in health facilities and communities by June 2021	rehabilitation quarterly by June 2017								
17		Z		To facilitate transportation of TB specimen from health facilities to CTRL monthly by June 2017	TB specimen from health facilities to CTRL transported	TB cases	7,520,000	7,520,000	-	-	-	2016/17-2020/21	DMO
18		Z		To strengthen the capacity of 20 health facilities on the management of Tuberculosis patient using DOT system. (early diagnosis, treatment and referral of patients) by June 2017	20 health facilities on the management of Tuberculosis patient using DOT system capacitated	TB cases	110,000 ,000	110,000,000	-	-	-	2016/17-2020/21	DMO
19		Z		To train 50 HCW on new updates of manageme	50 HCW trained	Number of trainees	46,000,000	46,000,000	-	-	-	2016/17-2020/21	DMO

					nt of Tuberculosi s by June 2017.									
20		Z	Improve services and reduce HIV/AIDS infection	Accelerate the access and utilisation of HIV/AIDS care and treatment services by June 2021	To conduct mobile CTC monthly to 15 sites by June 2017	Mobile CTC visits	Number of patients enrolled in ART	25,000, 000	25,000,00 0	-	-	-	2016/17- 2020/21	DMO
21		Z			To procure Ols medicine, Lab reagents and other medical supplies for HIV/AIDS manageme nt to complemen t supplies from msd by June 2017	Component of different medicine, Lab reagents and other medical supplies procured	Percentage of eligible clients receiving co- trimoxazole prophylaxis	27,500, 000	27,500,00 0	-	-	-	2016/17- 2020/21	DMO
22		Z			To conduct supportive supervision to 46 HF's providing HIV/AIDS services (CTC, PITC, PMTCT, HBC) quarterly by June 2017.	supportive supervision to 46 HF's conducted	Number of PMTCT clients tested and treated, Number of VCT clients, Num ber of STI diagnosed and treated.	10,000, 000	10,000,00 0	-	-	-	2016/17- 2020/21	DMO

23		Z			To train 80 HCW on new updates on management of HIV/AIDS issues (CTC, PITC, PMTCT, HBC) by June 2017.	80 HCW trained on new updates on management of HIV/AIDS etc	HIV prevalence rate		-	-	-	-	2016/17-2020/21	DMO
24		Z			To transport DBS to the Regional Hospital monthly by 2016	Dried blood sample transported	HIV prevalence rate	4,000,000	4,000,000	-	-	-	2016/17-2020/21	DMO
25		Z	Improve access, quality and equitable social services delivery	Provision for control and prevention of Non communicable diseases in the district improved by June 2021	To conduct on job training 40 nurses, 40 clinicians and 20 laboratory staff on management of hypertension, diabetes and other non communicable diseases for 3 days by June 2017	100 health staff trained	Number of specific disease diagnosed and treated, Disease specific case fatality rates in HFs	19,000,000	19,000,000	-	-	-	2016/17-2020/21	DMO

26		Z	Improve access, quality and equitable social services delivery		To procure medicine and medical supplies for hypertension, diabetes and other non communicable diseases in the District by June 2017	medicine and medical supplies for hypertension, diabetes and other non communicable diseases procured	Availability of tracer medicines and supplies.	30,000,000	30,000,000	-	-	-	2016/17-2020/21	DMO
27		Z			To conduct coaching and mentoring to 50 health staff on mental health services by June 2017.	50 Health staff coached and mentored	Number of cases identified and treated	15,350,000	15,350,000	-	-	-	2016/17-2020/21	DMO
28		Z		Environmental health services (sanitation and hygiene) for prevention and control of communicable, non-communicable diseases in	To inspect 213 Food premises for licensing and Registration under TFDA act 2003 by June 2017	Inspection of 213 food premises	Number of cholera cases and other epidemics reported	11,625,000	11,625,000	-	-	-	2016/17-2020/21	DMO

29		Z		the community strengthened by June 2021.	To procure refuse collection tools for Ilula sub town and other four developing centers in Kilolo District by June 2017.	refuse collection tools procured	Number of refuse collection tools	16,000,000	16,000,000	-	-	-	2016/17-2020/21	DMO
30		Z			To pay labourers monthly who conduct environmental cleanliness in the district by June 2017	Labourers paid monthly	Number of labourers paid.	43,200,000	43,200,000	-	-	-	2016/17-2020/21	DMO
31		Z			To procure sanitary equipments for 53 dispensaries by June 2017.	sanitary equipments procured	Number of sanitary equipments procured.	53,250,000	53,250,000	-	-	-	2016/17-2020/21	DMO
32		Z			To facilitate collection and dispose of solid and liquid waste in the district by June 2017	collection and disposal of solid and liquid waste conducted	Number of trips	48,000,000	48,000,000	-	-	-	2016/17-2020/21	DMO

33		Z		To facilitate Environmental Health sanitation competition in 22 Wards by June 2017	Environmental Health sanitation competition conducted	Number of environmental health sanitation competition	7,000,000	7,000,000	-	-	-	2016/17-2020/21	DMO
34		Z		To facilitate water bacteriological and chemical analysis by June 2016	Morbidity and mortality of diseases preventable through environmental protection reduced.	Number of cholera cases and other epidemics reported	6,000,000	6,000,000	-	-	-	2016/17-2020/21	DMO
35		Z		To pay wages, allowances, burial expenses, moving expenses fare expenses for leave and transfer in to 300 health service providers by June 2017	300 HSPs paid	Number of health workers paid in the district.	118,000,000	118,000,000	-	-	-	2016/17-2020/21	DMO
36		Z		To conduct coaching and mentoring to 16 CHMTS	66 Health staff coached and mentored	Availability of filled OPRAS forms	28,500,000	28,500,000	-	-	-	2016/17-2020/21	DMO

					and 50 health workers on filling OPRAS for 2 days by June 2017									
37		Z		The existing health infrastructure, equipment and means of transport to meet the demands for service delivery maintained and improved by June 2021	To Procure stationary for DMOs office quarterly by June 2017	Stationary procured quartely	Availability of stationary	120,000,000	120,000,000	-	-	-	2016/17-2020/21	DMO
38		Z			To procure 120,000 litres of fuel for DMOs vehicles and motorcycle s by June 2017	litres of fuel procured	Litres of fuel	312,000,000	312,000,000	-	-	-	2016/17-2020/21	DMO
39		Z			To conduct regular maintenanc e of DMOs vehicles,tec hnical equipments ,pay motor vehicle insurance by June 2017.	Regular maintenance of DMOs vehicles,tech nical equipments, pay motor vehicle insurance conducted	Functional vehicles and equipments in place.	170,000,000	170,000,000	-	-	-	2016/17-2020/21	DMO
40		Z		Management of District health services strengthening	To Conduct quartery CHSB meeting by June 2017	20 CHSB meeting conducted	Number of Meetings and minutes of CHSB	39,240,000	39,240,000	-	-	-	2016/17-2020/21	DMO

41		Z		by June 2021	To Conduct CHMT meeting monthly by June 2017.	60 CHMT meeting conducted	Number of meetings and minutes	19,200,000	19,200,000	-	-	-	2016/17-2020/21	DMO
42		Z			To conduct Pre Planning sessions for MTEF by June 2017	Pre Planning sessions for MTEF conducted	MTEF comprising health activities in the district	28,400,000	28,400,000	-	-	-	2016/17-2020/21	DMO
43		Z			To conduct Planning sessions for CCHP by June 2017	Planning sessions for CCHP conducted	CCHP covering all health activities in the district	80,080,000	80,080,000	-	-	-	2016/17-2020/21	DMO
44		Z			To conduct quarterly supportive supervision on HRH to 52 health facilities by June 2017	52 HFs supervised	Number of supervision visits and supervision report.	21,200,000	21,200,000	-	-	-	2016/17-2020/21	DMO
45		Z			To upgrade 65 health staff in various field by June 2017	65 Health staff upgraded in various field	Number of qualified staff by cadre.	30,000,000	30,000,000	-	-	-	2016/17-2020/21	DMO
46		Z			To conduct meeting with health Facilities incharges and 8 HO twice annually by	Meeting conducted to 60	Number of meetings conducted.	68,262,500	68,262,500	-	-	-	2016/17-2020/21	DMO

47		Z
48		Z
49		Z
50		Z

	June 2017									
	To conduct supportive supervision quarterly to 52 health facilities by June 2017	Management of District health services strengthened	Number of supervision visits and supervision report.	90,000,000	90,000,000	-	-	-	2016/17-2020/21	DMO
Traditional practitioners/healers identified, registered and supervised in 22 wards by June 2021	To facilitate registration, of all traditional practitioners/healers to 22 wards in the district by June 2017	Traditional and alternative medicine in the district improved.	Number of registered traditional healers.	9,825,000	9,825,000	-	-	-	2016/17-2020/21	DMO
	Conduct Supportive supervision on traditional medicine practices in the district by June 2017	Traditional and alternative medicine in the district improved.	Number of supervision visits and supervision report.	20,000,000	20,000,000	-	-	-	2016/17-2020/21	DMO
Poor and vulnerable older people identified and supported by June 2021	To facilitate identification of MVCs, poor, elderly and youth with special needs and link them with	Equitable health service delivery, using prepayment, exemption and waiver system in the district	Number of Identified poor and vulnerable enrolled in prepayment schemes	18,875,000	18,875,000	-	-	-	2016/17-2020/21	DMO

51		
52		
53	Z	

	exemption scheme in the district by June 2017	improved.								
Community sensitized on prevention and control of NTDs in 22 wards by June 2021.	To conduct community sensitization on prevention and control of NTDs in 22 wards in the district by June 2012.	community well being improved.	Number of wards sensitized	60,000,000	60,000,000	-	-	-	2016/17-2020/21	DMO
	To conduct mass drug administration in 22 wards in the district by June 2017	community well being improved.	Proportion of the community administered with drug	20,000,000	20,000,000	-	-	-	2016/17-2020/21	DMO
Accessibilty at all level of safe efficacious pharmaceuticals, medical supplies and equipment in the district ensured by June 2021	To procure drugs,medical supplies and equipments not available at MSD by June 2017	Quality of health services improved.	Availability of tracer medicines and supplies in health facilities.	1,018,258,030	1,018,258,030	-	-	-	2016/17-2020/21	DMO

54		Z		Health infrastructure network based on the MMAM in the district expand by June 2021	To Procure Furnitures for seven new Dispensaries by June 2017	Quality of health services improved.	Availability of furnitures in health facilities	57,500,000	57,500,000	-	-	-	2016/17-2020/21	DMO
55		Z			To Instal 15 water storage tanks by June 2017	Quality of health services improved.	Proportiona l of health facilities with running water	52,500,000	52,500,000	-	-	-	2016/17-2020/21	DMO
56		Z			To install solar power in 15 dispensaries by June 2017	Quality of health services improved.	Proportiona l of health facilities with electrical power	50,000,000	50,000,000	-	-	-	2016/17-2020/21	DMO
57		LCDG			To construct District Hospital by June 2017	Accessibility to comprehensi ve quality health services increased.	Number of new health facilities constructed .	2,500,000,000	2,500,000,000	-	-	-	2016/17-2020/21	DMO
58		Z			To construct 3 Theatre in 3 Health facilities by June 2017	Accessibility to comprehensi ve quality health services increased.	Number of health facilities rehabilitate d.	400,000,000	300,000,000	-	-	100,000,000	2016/17-2020/21	DMO
59		HSDG			To facilitate constructio n of 12 dispensaries in 12 villages by June 2017	Accessibility to comprehensi ve quality health services increased.	Number of new health facilities constructed .	1,260,000,000	1,100,000,000	100,000,000	-	60,000,000	2016/17-2020/21	DMO

60		HSDG			To construct 12 inpatients wards in 5 dispensaries upgrade them to become Health centers.	Accessibility to comprehensive quality health services increased.	Number of health facilities rehabilitated.	1,890,000,000	1,800,000,000	-	-	90,000,000	2016/17-2020/21	DMO
61		Z			To construct 10 incinerators and 10 placenta pits in 10 health facilities by June 2017	Waste management in health facilities improved.	Number of incinerators and placenta pits constructed.	127,500,000	85,000,000	-	-	42,500,000	2016/17-2020/21	DMO
62		HSDG			To rehabilitate 10 staff house in 5 dispensaries by June 2017	Accessibility to comprehensive quality health services increased.	Number of health facilities rehabilitated.	325,000,000	325,000,000				2016/17-2020/21	DMO
63		Z	Improve Emergency and Disaster Management	Essential equipment for emergency Preparedness and response made available in the district by June 2021	To procure medicine and medical supplies and other essential equipments for emergency preparedness and	Emergency and disaster management in the district improved	Percentage of Identified emergencies with adequate response from the health sector.	30,500,000	30,500,000				2016/17-2020/21	DMO

					response in the district by June 2017									
			Improve access, quality and equitable social services delivery	Nutrition services in the district strengthened by June 2021.	Conduct Vitamin A supplement ation and deworming, food fortification and provision of nutritional health education	Vitamin A supplemente d	Incidence of malnutrition cases.	30,500, 000	15,000,00 0	-	-	-	2016/17- 2020/21	
Total resource requirement 2016/17-2020/21 - 2015/2016								10,145, 825,530	9,730,325 ,530	111, 000, 000	-	292,500,0 00		

PLANNING AND ECONOMY														
LEAD MINISTRY:FINANCE AND ECONOMY														
NO.	Project/Programme	Code Number	Goal/Objectives	Target	Activities	Expected Output	Target key performance indicators	Resource Requirement	Source of finance				Time Frame	Implementer
									GOT	PPP	DPs	Others		
1	District Development Project	3218	Increase quality and quantity of social services and infrastructure	Council suppliers debt ensured by June 2021	To ensure council suppliers debt payable by June 2017	Amount paid to suppliers debt	No.of service providers	1,000,000,000	1,000,000,000	-	-	-	2016/17-2020/21	DCT
2				Council infrastructures constructed and rehabilitated by June 2021	To facilitate construction of land scaping and water drainage infrastructures by June 2012	Infrastructures constructed and rehabilitated	Number of infrastructures	300,000,000	300,000,000	-	-	-	2016/17-2020/21	D.E
3					To construct water harvest infrastructure			300,000,000	-	-	300,000,000	-	2016/17-2020/21-2013/14	DWE

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14				offices and 30 village offices by June 2017									
		Improve access, quality and equitable social services delivery	Induce knowledge and skills to 500 staff for service provision by June 2021	To train 66 members of ward tribunal on the office management skills and case handling by June 2017	66 Members of Ward tribunal acquired skills and knowledge	No. of members, No. of cases	11,820,800	5,820,800	-	6,000,000	-	2016/17-2020/21	DLO
15				To facilitate short and long training to 15 staffs for effective and efficiency service delivery by June 2017	15 staff trained	No. of skilled staff	35,200,000	15,700,000	-	19,500,000	-	2016/17-2020/21	DHRO
16				To train 106 village chairperson and 106 VEO's on good governance and accountability by June 2017	212 of Village Chairperson and Village Executive Officer trained	No. of VEOs and Village chairperson	24,853,000	8,595,000	-	16,258,000	-	2016/17-2020/21	DHRO

17					To conduct study tour to 15 members (councillors) to enlight their duties and responsibilities by June 2017	Members of Finance , Planning and Adminstration committee enlightened	Number and type of tours	25,317,400	15,236,200	-	10,081,200	-	2016/17-2020/21	DHRO
18					To facilitate the study tour to 20 staffs to enlight their planning and budgeting management methodologies by June 2017	20 Staff capacitated on planning and budgeting management methodology		42,980,000	18,980,000	-	24,000,000	-	2016/17-2020/21	DHRO
19					To capacitate to 22 WEOs and 106 VEOs on project formulation and report writing of development projects by June 2017	128 WEOs and VEOs capacitated		No. of WEOs and VEOs	24,052,000	13,000,000	-	11,052,000	-	2016/17-2020/21, 2013/14-2015-2016
20				Working environment improved in	To facilitate procurement of	Furnitures procured to 22 Wards	No.of office furniture	15,589,000	8,000,000	-	7,589,000	-	2016/17-2020/21 -2015/22	DHRO

					the District by June 2021	furniture in 22 wards offices by June 2017	offices								
21						To facilitatte procureme nt of 6 set of cumputer and computer accessorie s by June 2017	6 set of cumputer and computer accessories procured	No.of computer set	12,460, 000	4,960,000	-	7,500,000	-	2016/17- 2020/21, 2013/14- 2015- 2016	DPLO
22						To procure 2 heavy duty Photocopy Machine by June 2017	2 heavy duty Photocopy Machine procured	No. of photocopy Machine	30,000, 000	15,000,00 0	-	15,000,00 0	-	2016/17- 2020/21	
23						To procure 1 Projector for planning department office by June 2017	1 Projector procured	No. of Projector	3,500,0 00	2,000,000	-	1,500,000	-	2016/17- 2020/21	
24						To procure and install music system for public transparent by June 2012	Music system procured	No. of Speaker	5,000,0 00	1,000,000	-	4,000,000	-		
25						To procure 72 notice boards in 22 wards and 50 villages by	72 notice boards procured	No.of noticed	15,000, 000	3,000,000	-	12,000,00 0	-	2016/17- 2020/21	DHRO

26				June 2017									
				To facilitate the installation of CCTV system to head quarter Block by June 2017	CCTV system installed	No. of software	12,600,000	3,650,000	-	8,950,000	-	2016/17-2020/21	
27				To facilitate installation of local networking Internet and circuit Television Camera in HQ building by June 2017	Local networking Internet and circuit Television Camera installed	No. of people informed	22,014,500	8,356,500	-	13,658,000	-	2016/17-2020/21	
28			Planning and project management skills of planning department enhanced by June 2021	To facilitate 6 staff of planning department attended training on project management by June 2017	6 staff trained	Number of skilled staff	18,800,030	8,300,030	-	10,500,000	-	2016/17-2020/21	DPLO
29			Council plan and budget , LGCDG assessment qualifications prepared and	To facilitate council budget preparation exercise by June 2017	Council budget exercise conducted	Approved budget	103,520,000	25,000,000	-	78,520,000	-	2016/17-2020/21	DPLO

30				submitted by June 2021	To facilitate training of planning and budgeting through planning programme (PLANREP) to 25 staff by June 2017	25 staff trained	No.of staff trained	30,608,000	10,250,000	-	20,358,000	-	2016/17-2020/21	DPLO
31					To facilitate the preparation of reports of LGCDG assessment t qualifications by June 2017	Reports of LGCDG assessment qualifications prepared	Amount of money allocated and received	75,025,600	30,000,000	-	45,025,600	-	2016/17-2020/21	DPLO
32				Participatory planning, formulation, implementation and evaluation system of District Development Projects ensured by June 2021	To conduct Development projects supervision , monitoring and inspection in 22 wards 4 visits per quarter by June 2017	District development projects implemented according to National standards	Number of supervision /visits, number of development projects, Number of inspection reports	136,000,000	58,000,000	-	78,000,000	-	2016/17-2020/21	DPLO
33					To conduct maintenance of Motor vehicle for planning department office by	Maintenance of 1 Motor vehicle	No.of car services	73,551,300	28,550,800	-	45,000,500		2016/17-2020/21	

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38					June 2017									
39				Proper data base to enhance quality plans established in the district council by June 2021	To facilitate the preparation of District socio economic profile by June 2017	District socio economic profile prepared	Availability of District socio economic profile	104,264,080	68,060,500	-	36,203,580	-	2016/17-2020/21	DPLO
40					To facilitate collection of data for LGMD by June 2017	data for LGMD collected	% of quality and accurate data	100,820,000	52,900,000	-	47,920,000	-	2016/17-2020/21	DPLO
41					To facilitate the preparation of Council disaster and risk management analysis plan by June 2017	Council Risk and disaster management analysis plan prepared	Number and type of risk and disaster	33,215,000	15,215,000	-	18,000,000	-	2016/17-2020/21-2016/17-2020/21	DPLO
42					To improve telecommunications centres in Kilolo and Ilula by June 2017	2 telecommunications centres improved	No. of telecenter facilities	50,000,000	30,000,000	-	20,000,000	-	2016/17-2020/21	DPLO
					To update council websites by June 2017	Council websites updated	Functioning website	13,600,000	8,000,000	-	5,600,000	-	2016/17-2020/21	DPLO

43					To facilitate installation of Kilolo Radio Station by June 2017	Kilolo radio installed	Radio station facilities	103,585,000	70,000,000	-	33,585,000	-	2016/17-2020/21	DPLO
Total resource requirement 2016/17-2020/21 - 2015/2016								6,091,697,710	3,617,289,330	-	2,458,408,380	16,000,000		

2.0 Proposed Implementation Framework (2016/17-2020/21)

Sector/Sub sector:Works

Lead Ministry:Works and Infrastructures

NO.	Project/Programme	Code Number	Goal/Objectives	Target	Activities	Expected Output	Target key performance indicators	Resource Requirement	Source of finance				Time Frame	Implementer
									GOT	PPP	DPs	Others		

1	District Development Project	3218	Increase quantity and Quality of social services and Infrastructure	514.6 km of roads constructed/rehabilitated by June 2021	To facilitate Periodic maintenance 25km of Ikuvala - Kipaduka - Lyasa road by June 2012	25 km constructed	Km	300,000,000	-	-	300,000,000	-	2016/17-2020/21	DE
2					To facilitate supervision and inspection road projects by June 2017	Road projects inspected and supervised	Number of supervision / visits	202,397,500	202,397,500	-	-	-	2016/17-2020/21	DE
3					To facilitate spot improvement of Kidabaga - Bomalang'o mbe road of 18km by June 2017	18 km maintained	km	202,397,500	202,397,500	-	-	-	2016/17-2020/21	DE
4					TO facilitate spot improvement of Bomalang'o mbe-Mwatasi road of 18km by June 2017	18 km maintained	km	156,375,000	156,375,000	-	-	-	2016/17-2020/21	DE

5					To facilitate spot improvement of Ukumbi - Masege road of 6km by June 2017	6km maintained	km	101,975,000	101,975,000	-	-	-	2016/17-2020/21	DE
6					To facilitate spot improvement of Ukumbi - Mawambal a road of 10km by June 2017	10km maintained	km	155,000,000	155,000,000	-	-	-	2016/17-2020/21	DE
7					To facilitate spot improvement of Kilolo - Ng'uruhe road of 15.5km by June 2017	15.5km maintained	km	166,625,000	166,625,000	-	-	-	2016/17-2020/21	DE
8					To enable spot improvement, routine maintenance & Opening new road network of Kilolo Town Rads of 20km by June 2017	20km maintained	km	1,107,000,000	1,107,000,000	-	-	-	2016/17-2020/21	DE

9					To facilitate spot improvement of Ilula - Vitono - Uhambinge to road of 25km by June 2017	25km maintained	km	165,050,000	165,050,000	-	-	-	2016/17-2020/21	DE
10					To facilitate spot improvement, routine & periodic maintenance of Wotalisoli - Udekwa road of 20km by June 2017	20km maintained	km	570,370,000	570,370,000	-	-	-	2016/17-2020/21	DE
11					To facilitate spot improvement, routine & Periodic maintenance of Kitowo - Mwatasi of 38km by June 2017	38km maintained	km	822,190,000	822,190,000	-	-	-	2016/17-2020/21	DE
12					To facilitate spot improvement, routine & periodic maintenance of Ihimbo - Kising'a road of	25km maintained	km	712,625,000	712,625,000	-	-	-	2016/17-2020/21	DE

					25km by June 2017									
13					To facilitate spot improvement, Periodic & routine maintenance of Idete - Kiwalamo - Kimala 16km by June 2017	16km maintained	km	415,000,000	415,000,000	-	-	-	2016/17-2020/21	DE
14					To facilitate spot improvement, Periodic & routine maintenance of Makungu - Mlifu 6.6km by June 2017	6.6km maintained	km	186,000,000	186,000,000	-	-	-	2016/17-2020/21	DE
15					To facilitate spot improvement, Periodic & routine maintenance of Ilula town 15km by June 2017	15km maintained	km	401,385,000	401,385,000	-	-	-	2016/17-2020/21	DE

16					To facilitate spot improvement, Periodic & routine maintenance of Ilula - Ibumu 30km by June 2017	30km maintained	km	530,000,000	360,000,000	-	170,000,000	-	2016/17-2020/21	DE
17					To facilitate spot improvement, Periodic & routine maintenance of Mahenge - Irindi - Magana 15km by June 2017	15km maintained	km	258,000,000	258,000,000	-	-	-	2016/17-2020/21	DE
18					To facilitate spot improvement, Periodic & routine maintenance of Mtandika - Nyanza 35km by June 2017	35km maintained	km	473,000,000	473,000,000	-	-	-	2016/17-2020/21	DE
19					To facilitate spot improvement, Periodic & routine maintenance of Ikuvala	25km maintained	km	473,000,000	473,000,000	-	-	-	2016/17-2020/21	DE

					- Kipaduka - Ikuka 15km by June 2017									
20					To facilitate spot improvement, Periodic & routine maintenance of Bomalang'o mbe - Ng'ingula 10km by June 2017	10km maintained	km	367,000 ,000	367,000,0 00	-	-	-	2016/17- 2020/21	DE
21					To facilitate spot improvement, Periodic & routine maintenance of Ng'ingula - Mwatasi 11km by June 2017	11km maintained	km	317,000 ,000	317,000,0 00	-	-	-	2016/17- 2020/21	DE
22					To facilitate spot improvement, Periodic & routine maintenance of Msonza - Kimala 15km by June 2017	15km maintained	km	270,000 ,000	270,000,0 00	-	-	-	2016/17- 2020/21	DE

23					To facilitate spot improvement, Periodic & routine maintenance of Ihimbo - Lundamatwe 15km by June 2017	15km maintained	km	550,000,000	400,000,000	-	150,000,000	-	2016/17-2020/21	DE
24					To facilitate spot improvement, Periodic & routine maintenance of Utengule - Mtitu 15km by June 2017	15km maintained	km	550,000,000		-	550,000,000	-	2016/17-2020/21	DE
25					To facilitate spot improvement, Periodic & routine maintenance of Ruahambuyuni - Msosa 6km by June 2017	6km maintained	km	150,000,000		-	150,000,000	-	2016/17-2020/21	DE
26					To facilitate spot improvement, Periodic & routine maintenance of Ilole -	15km maintained	km	250,000,000	50,000,000	-	200,000,000	-	2016/17-2020/21	DE

					Kitumbuka 15km by June 2017									
27					To facilitate spot improvement, Periodic & routine maintenance of Kitumbuka - Mawala 8km by June 2017	8km maintained	km	150,000 ,000	50,000,00 0	-	100,000,0 00	-	2016/17- 2020/21	DE
28					To facilitate spot improvement, Periodic & routine maintenance of Pomerini - Ukumbi - Mawambal a 12km by June 2017	12 km maintained	km	250,000 ,000		-	250,000,0 00	-	2016/17- 2020/21	DE
29					To facilitate spot improvement, Periodic & routine maintenance of Mtitu - Lukani 4km by June 2017	4 km maintained	km	60,000, 000		-	60,000,00 0	-	2016/17- 2020/21	DE

30					To facilitate spot improvement, Periodic & routine maintenance of Lugalo - Ilole 6km by June 2017	6 km maintained	km	90,000,000	-	-	90,000,000	-	2016/17-2020/21	DE
31					To facilitate spot improvement, Periodic & routine of Ng'ingula - Madege road 15km by June 2017	15km maintained	km	225,000,000	-	-	225,000,000	-	2016/17-2020/21	DE
32					To facilitate spot improvement, Periodic & routine of Mahenge - Udekwa road 10km by June 2017	15km maintained	km	150,000,000	-	-	150,000,000	-	2016/17-2020/21	DE
					To facilitate spot improvement & routine maintenance of Ipalamwa - Ukwega road	12.5km maintained	km	350,000,000	150,000,000		200,000,000	-	2016/17-2020/21	DE

					12.5km by June 2017									
33				25 Numbers of bridges Constructed/r ehabilitate by June 2017	To facilitate bridges 25 are constructed /rehabilitate d by June 2017	15 bridges constructed & 10 maintained or rehabilitated	Number of bridges	1,190,000,000	1,190,000,000	-	-	-	2016/17-2020/21	DE
Total resources requirement 2016/17-2020/21 – 2015/16								12,317,390,000	9,722,390,000	-	2,595,000,000	-		

2.0 Proposed Implementation Framework (2016/17-2020/21)

Sector/Sub sector.....Natural Resources														
Lead Ministry:.....Natural Resources														
Na	Project/Programme	Code No	Goal/Objective	Target	Activities	Expected Output	Target key performance	Resource Requirement	Source of finances				Time Frame	Implementer
									GOT	PP P	DP's	Other		
1	Sustainable Wetland Management	6539	Communities enabled to increase production and productivity to ensure sustainable	Sustainable Wetland management processes facilitated in 3 wetland sites (Lungu, Lukosi and	5DFT members (FP,CO,CD O,Legal O&IE)facilitate completion of 3WUG	Available water user groups	Number of water user groups	2,610,000	-	-	2,610,000	-	2016/17-2020/21	DLNRE O

		management of natural resources and hence poverty reduced	Nyautwa) in 4 villages (Idete, Madege and Ilutila) leading to the establishment of CBRNM in 78.58ha of 3 WUG in 3 Wetland by June 2014	(Idete,Mad ege and Ilutila)formation(Registration,constituion&election)and aware of SWM process for 2 days per each WUG by June 2012									
2				3 DFT members (FP, IE & CDO) facilitate completion of 3 WUG (Idete Ilutila and Madege) for 3 wetland site PRA sketch of irrigation boundary and site mapped for 2 days per WUG by June 2012	3 Wetland site survey and mapped	Number of wetland sites	2,070,000	-	-	2,070,000	-	2016/17-2020/21	DLNRE O

3				4 DFT members (FP, IE, WE & EMO) facilitate completion of 3 WUG (Idete, Mad ege and Ilutila)PRA of wetlands site resource assessmen t (Technical and environmen tal feasibility of irrigation) completed for 3 days per WUG by June 2012	Acquired Resource assessment report of 3 Wetland sites	PRA Report	2,955,000	-	-	2,955,000	-	2016/17-2020/21	DLNRE O
4				3 DFT members (FP, IE & Agric O) facilitate completion of 3 WUG(Idete ,Ilutila and Madege) to include SWM Site Manageme nt Plan for	Managemen t plan for irrigation prepared	Number of manageme nt plan	2,550,000	-	-	2,550,000	-	2016/17-2020/21	DLNRE O

					irrigation in Village VLUP/VDP for 3 days per WUG by June 2012.									
5					5 DFT members (FP, LO, IE, CDO & EMO) facilitate completion of 3 WUG (Idete, Ilutila and Masege) to develop SWM By-Laws for irrigation water and environmental management approved by District Council for 3 days per WUG by June 2012	Approved by-laws for proper management of Wetland sites	Number of approved by-laws	3,360,000	-	-	3,360,000	-	2016/17-2020/21	DLNRE O

6				2 DFT members (IE, CO & 2 WUG Executives) facilitate 3 WUG to secure Water user permits (Idete, Ilutila and Madege) and completion of registration of one WUG (Masege) for irrigation for 2 days per WUG by June 2012.	Water user permit secured	Number of water user permit	2,320,000	-	-	2,320,000	-	2016/17-2020/21	DLNRE O
7		Improve access, quality and equitable social services delivery	4 District staff capacity increased to facilitate, supervise and produce monitoring and evaluation reports and budget for SWMP program through	4 DFT members (FP, IE, PLO & Acc) facilitated to attend 2/year Regional Coordination Meeting of 2 days for semi-annual planning,	Meeting reports conducted	Number of meeting reports	1,670,000	-	-	1,670,000	-	2016/17-2020/21	DLNRE O

8			awareness raising and capacity building by June 2014	M&E and reporting by June 2012.			4,575,000	-	-	4,575,000	-	2016/17-2020/21	DLNRE O
9				Support to DFP office operations for SWM program activities and 2 reports and 1 plan prepared and submitted	availability of plan and progress reports	Number of reports	1,800,000	-	-	1,800,000	-	2016/17-2020/21	DLNRE O

						to RS by June 2012									
10						Support to Program Vehicle operations for SWM activities (eg service, maintenanc e at Iringa municipal, etc) by June 2012.	Working facilities available for work	Number of Motor vehicle service	352,000	-	-	352,000	-	2016/17- 2020/21	DLNRE O

11		Communities enabled to increase production and productivity to ensure sustainable management of natural resources and hence poverty reduced	Based upon village management plans, 1 wise use micro projects developed in ways that reinforce SWM programme activity for 360 beneficiaries at village and household level by June 2015	Support agricultural irrigation to the potential upland surroundig Lukosi wetland by June 2017	Available working irrigation schemes	Number of irrigation schemes	15,856,250	-	-	15,856,250	-	2016/17-2020/21	DLNRE O
12		Improve access, quality and equitable social services delivery	4 Staff capacity increased to facilitate, supervise and produce 2 years Monitoring and Evaluation reports and budget for SWM Program	4 DFT members (SWM-Accountant ,CFP, IE, PLO & DNREO) facilitated to attend 2/year Regional Coordinatio n Meeting of 2 days	Meeting reports conducted	Number of meeting reports	1,030,000	-	-	1,030,000	-	2016/17-2020/21	DLNRE O

			through awareness raising and capacity building by June 2015	for semi-annual planning, M&E and reporting by June 2017.									
13				5 Key irrigators in the district ,4 DFT, 4 Exec WUG, 2 RBO ,3 NGO and 3 Councilors facilitated to attend District Stakeholder Meeting of 2 days by June 2017 .	District Stakeholder Meetings conducted	Number of stakeholder s meeting reports	2,165,000	-	-	2,165,000	-	2016/17-2020/21	DLNRE O
14				4 DFT members (IE,FP,Agri c O and EMO) facilitate training on water efficiency use for agricutual irrigation and manageme nt of wetland	4 DFT trained on water efficiency use for agricultural irrigation	Number of trainee	2,428,750	-	-	2,428,750	-	2016/17-2020/21	DLNRE O

					resources for 2 days per each WUG (Idete,Mad ege,Ilutla and Masege) by June 2017.									
17					Facilitation of 6 members (DC,DED,D PLO,DNRE O ,and 2 Councilors) to conduct field visits for M & Eof SWM activity implementa tion in 12 SWM pilot villages by June 2017.	12 SWM pilot villages field visited	Number of supervision visits	1,155,000	-	-	1,155,000	-	2016/17-2020/21	DLNRE O
18	District Development Project	3218	Communities enabled to increase production and productivity to ensure sustainable management of natural resources and hence poverty reduced	PFM process facilitated in 50 villages leading to establishment of 10 Village Land Forest Reserves in 1020 Ha of Forest and/or 1 Joint Forest Agreements in 1025 Ha of	Supporting 2 DFT members to facilitate approval of 15 Manageme nt plan and declaration of 1 proposed LAFR for 30 days by	Established working managemen t plans for community based forest reserves	Number of Manageme nt plan	2,292,000	-	-	2,292,000	-	2010/2011	DLNRE O

			forest by 2014	June 2012									
19				Facilitating 4 staff to conduct training on role and responsibilities and application of NAFOBED A to VNRC's members from 46 villages for 3 days by June 2012	VNRC's capacity increased	Number of trained members	4,300,000	-	-	4,300,000	-	2010/2011	DLNRE O
20				Supporting Patrol members from 20 villages with patrol gears by end of June 2012		Number of working gears	4,920,000	-	-	4,920,000	-	2010/2011	DLNRE O
21				Supporting 3 staff and 20 villages scout to undertake forest patrol in 9 forest reserves	forest patrol conducted	Number of incidences from the patrol	3,672,000	-	-	3,672,000	-	2010/2011	DLNRE O

					for 20 days by June 2012									
22					Facilitating 2 staff to conduct training on financial manageme nt to 46 VNRC's treasurers for 2 days by June 2012	VNRC's capacity increased	Number of trained members	3,045,0 00	-	-	3,045,000	-	2010/20 11	DLNRE O
23					Supporting 2 staff to facilitate training on energy stove and constructio n of 140 energy stoves from 20 villages for 3 days by June 2012	working groups trained	Number of stoves built	5,354,0 00	-	-	5,354,000	-	2010/20 11	DLNRE O
24					Supporting 1 staff to make follow up on declaration of 1 proposed LAFR in MNRT for	Forest reserve declared	Number of Forest Reserve	730,000	-	-	730,000	-	2010/20 11	DLNRE O

					10 days by June 2012									
25					Supporting 4 DFTmembers to facilitate PFRA of 1 NFR by involving 24 VNRC members from 8 adjacent villages for 4 days by June 2012	Participatory Forest Resource assessment report Prepared	PFRA Reports	2,397,000	-	-	2,397,000	-	2010/2011	DLNRE O
26					Supporting 4 DFT members to facilitate preparation of Manageme nt plan and bylaw of 1 FR by involving 24 village stakeholder s in 8 villages for 5 days by June 2012	managemen t plans and bylaws Prepared	Number of prepared manageme nt plan	1,830,000	-	-	1,830,000	-	2010/2011	DLNRE O

27				Facilitating 2 staff to facilitate formation zonal coordinating team of the JFM of 1 FR by involving VNRC's from 8 adjacent villages for 2 days by June 2012	Village natural resource committee well coordinated in the management of the Forest reserve	Established committee	1,155,000	-	-	1,155,000	-	2010/2011	DLNRE O
28				Supporting 4 DFT members to facilitate review and approval of 6 VLFR's management plans and bylaws for 9 days	Management plans and by-laws of community based forest reserves Reviewed	Number management plans	4,549,000	-	-	4,549,000	-	2010/2011	DLNRE O
29		Improve access, quality and equitable social services delivery	District capacity increased to facilitate, supervise and monitor Programme through awareness raising and	Service and maintenance of Vehicle and motorcycle dedicated to PFM activities by June 2012	District capacitated to improve services		8,500,000	-	-	8,500,000	-	2010/2011	DLNRE O

30			capacity building for Officers by 2015	Facilitating 4 staff to participate in PFM Workshops and Seminar by June 2012	Workshops and Seminars conducted	Number of Seminars conducted reports	3,580,000	-	-	3,580,000	-	2010/2011	DLNRE O
31				Supporting PFM coordinators with office utilities by June 2012	Utilities procured and paid	Availability of office utilities	4,810,000	-	-	4,810,000	-	2010/2011	DLNRE O
32		Communities enabled to increase production and productivity to ensure sustainable management of natural resources and hence poverty reduced	PFM process facilitated in 45 villages leading to finalize Village Land Forest Reserves process in 1,205 Ha of Forest by 2014	Facilitating mapping and registration of 22 VLFR maps by involving MNRT (Land Dept) by end of June 2012	Maps on surveyed villages Prepared	Number of registered VLFR	7,360,000	-	-	7,360,000	-	2016/17-2020/21	DLNRE O
33				Supporting 4DFT to facilitate VNRCS to carry out harvesting plans in 10 potential VLFR for 3 days in each village by end of June 2012	Harvesting plan Prepared	Number of Harvesting plan reports	5,900,000	-	-	5,900,000	-	2016/17-2020/21	DLNRE O

34				Supporting 4 staff to facilitate village meeting for declaration of 22 VLFR in 22 and 1 NFR villages for 5 days by end of June 2012	Village Land Forest Reserves Declared	Number of declared Forest reserves	5,485,000	-	-	5,485,000	-	2016/17-2020/21	DLNRE O
35				Supporting 1 staff to make follow up of gazetement process of 22 VLFR in FBD by end of June 2012	22 VLFR Gazzeted	Number of gazetted Village land forest reserves	770,000	-	-	770,000	-	2016/17-2020/21	DLNRE O
36				Supporting 4 staff to facilitate PFM process in 3 Villages (Mkaranga, Nyanzwa and Mgowelo) by June 2012	3 villages engaged in PFM	Number of Villages engaged in PFM	1,735,000	-	-	1,735,000	-	2016/17-2020/21	DLNRE O
37				Supporting 4 staff and village patrol scout to	Forest reserves patrolled	Number of incidences from the patrol	2,520,000	-	-	2,520,000	-	2016/17-2020/21	DLNRE O

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				end of June 2012									
41			Based upon villages management plans, 3 micro projects developed in ways that reinforce programme activities for 300 beneficiaries at village and household level by 2014	Supporting 38 beekeeping groups with 1000 beehives and harvesting tools and distribution in 35 villages by end of June 2012	Established beekeeping groups with bee apiaries for bee productions	Number of beehives and harvesting tools	51,796,000	-	-	51,796,000	-	2016/17-2020/21	DLNRE O
42				Supporting 2 staff to facilitate establishment of 38 Beekeeping Associations in 8 potential beekeeping villages by end of June 2012		Number of Beekeeping Associations	13,220,000	-	-	13,220,000	-	2016/17-2020/21	DLNRE O
43				Supporting 2 staff to facilitate training on leadership management to 8 Beekeeping			3,855,000	-	-	3,855,000	-	2016/17-2020/21	DLNRE O

44					Association for 8 days by june 2012									
					Supporting 1 staff to facilitate Registratio n process of 3 Beekeepin g Association by end of June 2012			2,510,000	-	-	2,510,000	-	2016/17-2020/21	DLNRE O
45					Outsourcin g SIDO to facilitating training on quality production processing and packaging of bee products to 3 beekeeping Association by end of June 2012	Beekeeping groups trained on quality production, processing and packaging	Number of trainee	3,506,000	-	-	3,506,000	-	2016/17-2020/21	DLNRE O
47					Supporting 10 tree nurseries groups with nurseries facilities seeds and polythene tubes by	Nursuries facilities supplied to 10 tree planting groups	Number of tree planting groups	3,840,000	-	-	3,840,000	-	2016/17-2020/21	DLNRE O

					end of June 2012										
51			Communities enabled to increase production and productivity to ensure sustainable management of natural resources and hence poverty reduced	PFM process facilitated in 27 villages leading to finalise Village Land Forest Reserves process in 2,019 Ha of Forest by 2015	To support 2 staff to undertake land survey in 5 proposed VLFR from 5 villages (Masalali, Mkaranga, Bomalang'o mbe, Mgowelo and Nyanzwa) for 15 days by June 2017	5 proposed VLFR surveyed	Number of VLFR surveyed	3,765,000	-	-		-		2016/17-2020/21	DLNRE O
52					To support 4 staff and 30 VNRC members to undertake PFRA in 5 (Masalali, Mkaranga, Bomalang'o mbe, Mgowelo and Nyanzwa) villages for 15 days by June 2017	Participatory Forest Resource assessment report Prepared	PFRA reports	4,180,000	-	-		-		2016/17-2020/21	DLNRE O

53					To support 2 DFT to facilitate preparation of VLFR management plans and bylaws in 5 villages (Masalali, Mkaranga, Bomalang'ombe, Mgowelo and Nyanzwa) for 15 days by June 2017	management plans and by-laws Prepared	Number of management plan and bylaws	3,105,000	-	-	-		2016/17-2020/21	DLNRE O
54					To facilitate 5 staff to conduct training on roles and responsibilities and NAFOBED A to 330 VNRC members from 27 CBFM villages by June 2017	VNRCs members trained	Number of trainee	5,450,000	-	-	-		2016/17-2020/21	DLNRE O

55					To support 1 facilitator and 1 staff to facilitate training on modern charcoal burning to 7 working groups (each with 10 members) in 7 villages (Mlafu, Magana, Irindi, Mahenge, Ifuwa, Uhambinge to and Msosa) by June 2017	Villages make use of modern charcoal burning technology	Number of Trained working groups	2,960,000	-	-		-		2016/17-2020/21	DLNRE 0
59					Based upon villages management plans, 3 micro projects developed in ways that reinforce programme activities for 1,500 beneficiaries	To support 2 DFT to facilitate experience sharing meeting to 10 beekeeping associations for 2 days by June 2017	Group members shared experiences on management and production of bee products	Number of meeting reports	2,175,000	-	-	2,175,000	-	2016/17-2020/21	DLNRE 0

61				at village and household level by 2015	To support 1 facilitator and 1 staff to training 5 economic groups (each with 20 members) on mushroom production and processing in 5 villages (Mazombe, Mawala, Masukanzi, Iyai and Lugalo) by end of June 2017	economic groups equipped with know how on production of mushroom and processing	Number of trainee	3,650,000	-	-		-		2016/17-2020/21	DLNRE 0
62			Communities enabled to increase production and productivity to ensure sustainable management of natural resources and hence poverty reduced	District capacity increased to facilitate, supervise and monitor Programme through awareness raising and capacity building for Officers by 2014	To support 2 staff attending meeting organized by RS by June 2017	District capacitated to improve services	Number of report	610,000	-	-	610,000	-		2016/17-2020/21	DLNRE 0
65					Supporting 4 DFT to undertake monitoring and advice communities on the PFM related activities by	PFM villages visited	Number of report	2,355,000	-	-	2,355,000	-		2016/17-2020/21	DLNRE 0

					by June 2017									
97					To support 2 staff to facilitate experience sharing meeting to 50 established tree growers groups by June 2017	Group members shared experiences on management of woodlots	Number of participants	8,900,000	-	-	8,900,000	-	2016/17-2020/21	DLNRE O
98					To support 2 staff to facilitate training on Mushroom production and processing to 15 economic groups (each with 20 members) by June 2017	economic groups equipped with know how on production of mushroom and processing	Number trainee	8,950,000	-	-	8,950,000	-	2016/17-2020/21	DLNRE O
99					To support 15 mushroom groups with mushroom production facilities by June 2012		Number of mushroom	10,500,000	-	-	10,500,000	-	2011 - 2016	DLNRE O

Total resources requirement 2016/17-2020/21 – 2015/16								346,305,000	-	-	346,305,000	-		
LAND SECTOR														
No.	Project Name	Code Number	Goal/Objectives	Target	Activities	Expected Output	Target Key Performance Indicators	Resource Requirement	Source of Finance				Time Frame	Implementer
									GOT	PPP	DPs	Others		
1	District Development Project.	3218	Ensure proper land tenure and equitable distribution of land resources to all people and good urban development control.	Number of surveyed plots increased from 2,608 to 3,108 by June 2021.	To prepare 10 Town Planning Drawings in the District by June 2017.	(a) Emergency of unplanned settlements reduced. (b) Increased number of people accessing loans from financial institutions using Title deeds as collateral.	(a) Number of surveyed plots and farms. (b) Number of unplanned settlements.	13,302,850	13,302,850	-	-	-	2016/17-2020/21	DLNREO
					To demarcate and survey 500 plots by June 2017.	(c) Number of people accessing loans from financial institutions using Title deeds as collateral.	(c) Number of Land conflicts.	80,231,800	55,231,800	-	-	25,000,000	2016/17-2020/21	DLNREO
					To prepare and Register 600 Title deeds for surveyed land by June 2017.	(c) Land conflicts in both urban and rural areas	(d) Number of Village Land Tribunals. (e) Number of people with Title deeds.	13,095,350	13,095,350	-	-	-	2016/17-2020/21	DLNREO

				Land acquisition and compensation increased from 27 to 117 acres by June 2021.	To value and pay compensation for acquired land and properties by June 2017.	reduced.		241,629,260	141,629,260	-	-	100,000,000	2016/17-2020/21	DLNRE O
				Number of surveyed village land increased from 6,436 to 14,436 by June 2021.	To prepare and register 8,000 Customary Certificate Rights of Occupancy by June 2017.			34,064,305	-	34,064,305	-	-	2016/17-2020/21	DLNRE O & CONCE RNWO RLDWI DE
					To survey 8,000 individual farms by June 2017.			42,863,650	-	42,863,650	-	-	2016/17-2020/21	DLNRE O & CONCE RNWO RLDWI DE
					To conduct trainings on Land Act number 5 of 1999 in 25 Villages by June 2017.			21,628,130	-	21,628,130	-	-	2016/17-2020/21	DLNRE O & CONCE RNWO RLDWI DE
					To survey 10 Village boundaries by June 2017.			38,500,000	-	38,500,000	-	-	2016/17-2020/21	DLNRE O & CONCE RNWO RLDWI DE

					To prepare 10 Village Land Use Plans by June 2017.			38,500,000	-	38,500,000	-	-	2016/17-2020/21	DLNRE O & CONCE RNWO RLDWI DE
				Land Sector capacity increased to enhance followups and service provision by 2018.	To convene 20 District Land Allocation Committee meeting by June 2017.			21,197,360	-	-	-	21,197,360	2016/17-2020/21	DLNRE O
					To attend 20 professional meetings at Regional and National level by June 2017.			10,314,000	-	-	-	10,314,000	2016/17-2020/21	DLNRE O
					To pay Tuition fees for 4 staffs attending Masters degree course by June 2017.			38,500,000	-	-	-	38,500,000	2016/17-2020/21	DLNRE O
					To increase the number of working tools and vehicle maintenance/services by June 2017.			28,325,000	-	-	-	28,325,000	2016/17-2020/21	DLNRE O
Total resources requirement 2016/17-2020/21 – 2015/16														

								622,151,705	223,259,260	175,556,085	-	223,336,360		
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Sector/Subsector: Agriculture

Lead Ministry: Agriculture, food and Cooperative

No	Project/Program name	Code number	Goal/Objective	Target	Activities	Expected output	Target key performance indicator	Resource requirement	Source of finance				Time frame	Implementer
									GOT	PPP	DPs	Others		
	ASDP/DADP	4486	Improve services and reduce HIV infection	HIV/AIDS infection reduced in the district from 11.4% in 2016/17-2020/21 to 7% by June 2021	To outsource private sectors (NGOs and CSOs) to conduct training on organic farming and nutrition to 20 farmers groups at village level with people living with HIV/AIDS by June 2017	20 farmer groups living with HIV/AIDS trained	Number of trained farmers groups living with HIV/AIDS	14,520,000	14,520,000	-	-	-	2016/17-2020/21	DAICO
	ASDP/DADP		Inhence, sustain and effect an implementation of anticorruption	Stakeholders capacitated in combating petty and grand corruption in	To conduct a one day annual awareness training to 22 wards	22 ward extension officers trained	Number of ward extension officers	12,040,000	12,040,000	-	-	-	2016/17-2020/21	DAICO

			strategy	DADPS projects implementation by June 2021	Extension officers and members of village project committees and VEOs on the effect of corruption in implementation of DADPS development interventions by June 2017									
	ASDP/DADP		Improve access, quality and equitable social services delivery	Increase the access of extension services to farm families from an average of 1:600 in 2016/17-2020/21 to 1:400 farm families by June 2021	To conduct supervision, monitoring and evaluation of all DADPs activities by June 2017	Increased number of supervised projects	Number of projects supervised	96,005,000	96,005,000	-	-	-	2016/17-2020/21	DAICO
					To facilitate 12 staff participation in DADPs quarterly workshops and	12 staff trained	Number of staff participated in the workshop/ meetings	61,992,000	61,992,000	-	-	-	2016/17-2020/21 - 2015/16	

					meetings (National level, Regional Level and District Level by June 2017											
					To review Previous DADPs and Preparation of MTEF Budget and Action Plan by June 2017	Prepared and submitted MTEF Budget and Action Plan	Prepared and submitted MTEF Budget and Action Plan	35,120, 000	35,120,00 0	-	-	-	-	2016/17- 2020/21 - 2015/16	DAICO	
					Procureme nt of fuel 29,833 litres for follow-up of DADPs activitiesby June 2017	29,833 L of fuel procured	Litres of fuel procured	74,584, 000	74,584,00 0	-	-	-	-	2016/17- 2020/21 - 2015/16	DAICO	
					To facilitate procureme nt of stationaries , computer accessorie s and internet services by June 2017	Number of office consumable s procured	Office consumabl es	17,620, 000	17,620,00 0	-	-	-	-	2016/17- 2020/21 - 2015/16	DAICO	
					To facilitate 2departme ntal Motorvehicl	2 departmenta l motorvehicle s and 15	Number of vehicles and cycles maintained	53,772, 000	53,772,00 0	-	-	-	-	2016/17- 2020/21 - 2015/16	DAICO	

					e and 15 Motorcycle s maintenan ce and services by June 2017	motorcycles maintained								
	ASDP/DADP S		Communities enabled to to increase production and productivity to ensure sustainable management of natural resources and hence poverty reduced	Intensify Land Use Planning, environmental , soil and water conservation management practices in all the three Agro- ecological zones in the district: from 39 villages of 2016/17- 2020/21 to 63 villages by June 2018	To undertake land use plan to 15 villages by June 2017	15 villages with land use plan prepared	Number of village with land use plan	32,000, 000	32,000,00 0	-	-	-	2016/17- 2020/21	DAICO
					To undertake soil sampling and testing in all three	Presence/av ailability of District soil fertility database	Number of soil sample tested	30,000, 000	30,000,00 0	-	-	-	2016/17- 2020/21	DAICO

					agro ecological zones and develop district soil fertility database by June 2017									
					To build capacity and facilitate 8 Irrigation Water Users associations in 8 improved irrigation schemes to establish tree nurseries and manage water catchment areas by June 2017	8 Irrigation water user associations capacitated and 8 tree nurseries established	Number of water user association and number of nurseries established	30,000,000	-	6,400,000	-	-	2016/17-2020/21	DAICO
					To facilitate and support establishment of agro forestry tree nurserie to 4 farmers	4 tree nurseries established	Number of established tree nurseries	30,000,000	12,800,000	3,200,000	-	-	2016/17-2020/21	DAICO

					group in the district by June 2017									
	ASDP/DADP S		Communities enabled to to increase production and productivity to ensure sustainable management of natural resources and hence poverty reduced	Increase production and productivity of tubers and root crops (round potato, sweet potato and cassava) per unit area from an average of: area of round potato from 1,180ha in 2016/17- 2020/21 to 1500; sweet potato from 867ha to 1206; cassava from 337 ha to 450ha: Productivity round potato from 10 metric tons in 2016/17- 2020/21 to 20; sweet potato from 12 tons to 22; cassava from 8 to 18 metric tons per ha by	To train and facilitate production of quality seed of potato in 8 villages in three ward by June 2017	8 villages produce QDS of potato	Number of villages producing QDS of potato	30,000, 000	25,600,00 0	6,40 0,00 0	-	-	2016/17- 2020/21	DAICO

				June 2021										
					To facilitate availability of improved cassava cuttings to farmer groups of Mahenge and Ruahambu yuni wards by June 2017	Presence of improved cassava varieties	Number of villages producing cassava	30,000,000	9,600,000	2,400,000	-	-	2016/17-2020/21	DAICO

	ASDP/DADPS			Promote Public Private Partnership in agricultural investment through involving private institutions(CBOs, NGOs, Business firms and Farmers associations): CBO from 3 in 2016/17-2020/21 to 8, NGOs from 7 to 15, Business firms from 4 to 10 and farmers association from 18 to 30 by June 2021	To build capacity to 6 private institutions (NGOs, CBOs) on public private partnership in the provision of agricultural extension services by June 2017	6 Private institutions capacitated in provision of agricultural extension services	Number of prave institutions capacitated	24,000,000	24,000,000	-	-	-	2016/17-2020/216	DAICO
					To involve private institutions in the participation of Nanenane and Sabasaba shows by June 2017	Increased number of private sectors participating in Agricultural shows	Number of private institutions participating in Agricultural shows	150,000,000	90,000,000	20,000,000	-	40,000,000	2016/17-2020/21-2015/16	DAICO

					To build capacity to 8 Irrigation Water Users Associations of 8 improved irrigation schemes on maintenance and rehabilitation of irrigation schemes by June 2017	8 Irrigation Water Users Associations capacitated	Number of capacitated WUAs	24,000,000	20,000,000	-	4,000,000	-	2016/17-2020/21	DAICO
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	ASDP/DADPS		Communities enabled to to increase production and productivity to ensure sustainable management of natural resources and hence poverty reduced	Increase production and productivity of major cereal crops (maize, paddy, wheat, finger millet and sorghum) from 65,451 (maize 58,588; paddy 311; wheat 3004; finger millet 3,633 and sorghum 85) hectares in 2016/17-2020/21 to 75,840 (maize 63,700; paddy 570; wheat 4170; finger millet 3,700 and sorghum 586): Productivity maize 3 metric tons to 6.25; paddy 3.2 to 5.2; wheat 1.25 to 4; finger millet 0.75 to 3; and sorghum 1.25 to 3 metric tons by 2018	To facilitate 20 farmers groups in the district to procure and start production of Quality Declared Seed (QDS) of maize, wheat, sorghum and paddy by June 2017	20 farmers groups producing QDS of cereals increased	Number of farmer groups producing QDS of cereals	80,000,000	45,000,000	15,000,000	20,000,000	-	2016/17-2020/21 - 2015/16	DAICO
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	ASDP/DADPS		Communities enabled to to increase production and productivity to ensure sustainable management of natural resources and hence poverty reduced	Increase area of production of major agro-industrial crops (tea, coffee, pyrethrum and barley) from 967 hectares in 2016/17-2020/21 to 2620 by June 2021	To facilitate 30 tea growers groups to establish and manage tea and tree nurseries in the district by June 2017	30 tea and tree nurseries established	Number of established tea and tree nurseries	120,000,000	80,000,000	20,000,000	-	20,000,000	2016/17-2020/21	SMS CASH CROP
					To facilitate construction of Dabaga Tea factory by June 2017	-Availability of tea factory -Number of factory constructed	Number of tans produced Total sales of tea. -Number of employment created -Number of house hold involved in tea production -Council internal revenue generated from tea production.	6,000,000,000	6,000,000,000	-	-	-	2016/17-2020/21	
	ASDP/DADPS				To facilitate and support establishment and	15 clonal coffee nurseries established	Number of clonal coffee nurseries	65,000,000	45,000,000	10,000,000	-	10,000,000	2016/17-2020/21 - 2015/16	SMS CASH CROP

				expansion of 15 clonal coffee nurseries to coffee growers groups in the district by June 2017										
	ASDP/DADPS		Communities enabled to to increase production and productivity to ensure sustainable management of natural resources and hence poverty reduced	Increase production of fruits (mango, apples, pears and banana) and productivity of high value horticultural crops (onions, tomato, garlic): onion from 10 metric tons per ha in 2016/17-2020/21 to 25; tomato 18 to 60; garlic 1.5 to 2.5 metric tons per by June 2021	To facilitate and support availability of improved banana varieties to 4 farmer groups in 4 villages by June 2017	4 farmers groups producing improved varieties of banana in 4 villages increased	Number of farmer groups producing banana	16,000,000	12,000,000	3,000,000	-	1,000,000	2016/17-2020/21	DAICO
					To facilitate availability of improved mango, apples and pears	4 fruit nurseries established in 4 villages	Number of established fruit nurseries	22,000,000	8,000,000	2,000,000	12,000,000	-	2016/17-2020/21 - 2015/16	DAICO

					through establis ment of fruit nurseries in 4 villages of Mahenge,R uahambuyu ni , Dabaga and Masisiwe wards by June 2017									
					To facilitate 10 farmers groups in the district to procure and start production of Quality Declared Seed (QDS) of onion, tomato and garlic by June 2017	10 farmer groups producing QDS of vegetable crops increased	Number of QDS farms	40,000, 000	35,000,00 0	5,00 0,00 0	-	-	2016/17- 2020/21 - 2015/16	DAICO

	ASDP/DADPS		Communities enabled to to increase production and productivity to ensure sustainable management of natural resources and hence poverty reduced	Increase productivity of high value pulses (beans, cow peas, Soya beans, garden peas) from an average of: beans 1.25 metric tons per ha to 2.0; cow peas 1.75 to 2.5; Soya beans 1.0 to 2; garden peas 1.25 to 2.5 metric tons per ha by June 2021	To facilitate 15 farmers groups in the district to procure and start production of Quality Declared Seed (QDS) of pulses by June 2017,	15 farmer groups producing QDS of pulses increased	Number of QDS plots	60,000,000	50,000,000	10,000,000	-	-	2016/17-2020/21 - 2015/16	DAICO
					To facilitate and support availability of improved soya and beans varieties to 7 farmers group in the district by June 2017	7 farmers groups producing QDS of soya increased	Number of QDS farms	28,000,000	24,000,000	2,000,000	-	2,000,000	2016/17-2020/21 - 2015/16	DAICO

	ASDP/DADPS			Increase the access of extension services to farm families from an average of 1:600 in 2016/17-2020/21 to 1:400 farm families by the year 2015/16	To facilitate establishment of 555 new Farmers Field Schools (FFS) in each village hamlets villages by June 2017	555 Crop FFS increases	Number of crop FFS	75,000,000	75,000,000	-	-	-	2016/17-2020/21 - 2015/16	
	ASDP/DADPS		Communities enabled to to increase production and productivity to ensure sustainable management of natural resources and hence poverty reduced	Increase and promote agricultural investment infrastructures : Feeder roads 87 km in 2016/17-2020/21 to 120 km, warehouses from 24 to 26, crop markets from 11 to 13 by June 2021	To facilitate rehabilitation of 87 km of feeder road in the district by June 2017	87 km of feeder roads rehabilitated	Km of feeder roads	230,000,000	200,000,000	20,000,000	-	10,000,000	2016/17-2020/21 - 2015/16	DAICO
					To facilitate renovation of 2 warehouses to be used for Warehouse Receipt system by June 2017	2 warehouses renovated	Number of warehouses renovated	40,000,000	20,000,000	5,000,000	15,000,000	-	2016/17-2020/21 6	DAICO

	ASDP/DADPS			Promote mechanized agriculture among farmers through the use of draft animals and tractor power: draft animals from 1854 pairs to 2317, tractors from 85 (power tillers 28, tractors 42) in the year 2016/17-2020/21 to 144 (power tillers 70, tractors 74) by June 2021	To improve agricultural mechanization through facilitating and supporting farmer groups and community in procurement of 25 Larger Tractors by June 2017	25 Tractors are procured	Number of tractors	1,200,000,000	1,000,000,000	100,000,000	100,000,000	-	2016/17-2020/21 - 2015/16	DAICO
	ASDP/DADPS				To facilitate and support procurement of 26 power tillers to 26 farmer groups in the district by June 2017	26 power tillers procured	Number of power tillers procured	60,000,000	149,760,000	37,440,000	-	-	2016/17-2020/21, 2016/17-2020/21	DAICO

	ASDP/DADPS		Communities enabled to to increase production and productivity to ensure sustainable management of natural resources and hence poverty reduced	Increase productivity of high value edible oil crops (sunflower, sesame, groundnuts) per unit area from an average of: sunflower from 0.65 metric tons per ha in 2016/17-2020/21 to 2.4; sesame from 0.35 to 1; groundnuts from 1.8 to 4.0 metric tons per ha by June 2021	To facilitate 10 farmers groups in the district to procure and start production of Quality Declared Seed (QDS) of sunflower, sesame and groundnuts by June 2017	10 farmer groups producing QDS of edible oils established	Number of farmer groups producing edible oils	53,000,000	40,000,000	8,000,000	-	5,000,000	2016/17-2020/21 6	DAICO
					To facilitate 5 farmer groups to procure 5 oil extraction machines by June 2017	5 oil extraction machines procured	Number of oil extraction machines	74,000,000	60,000,000	12,000,000	-	2,000,000	2016/17-2020/21 6	DAICO

	ASDP/DADPS		Communities enabled to to increase production and productivity to ensure sustainable management of natural resources and hence poverty reduced	Develop and improve irrigation schemes from 6 improved irrigation schemes of 2016/17-2020/21 to 15 schemes by June 2021	To facilitate 8 irrigation schemes in improvement of irrigation intake and canal lining by June 2017	8 irrigation schemes rehabilitated	Number of irrigation schemes	100,000,000,000	80,000,000,000		20,000,000,000,00	-	2016/17-2020/21	DAICO
					To facilitate construction of intakes and canal lining to 5 traditional irrigation schemes of Mgambalenga, Ihimbo, Lukani and Kilalakidewa by June 2017	5 traditional irrigation schemes constructed	Number of traditional schemes	2,769,313,124	2,237,026,124	532,287,000	-	-	2016/17-2020/21	DAICO
Total resources requirement 2016/17-2020/21 – 2015/16								6,768,697,624	90,262,786,124 5,146,039,124	5,538,628,275 836,127,000	151,000,000	90,000,000		

Sector/Subsector: Livestock

Lead Ministry: Livestock and Fisheries

No	Project/Program name	Code number	Goal/Objective	Target	Activities	Expected output	Target key performance indicator	Resource requirement	Source of finance				Time from	Implementer
									GOT	PPP	DPs	Others		
	ASDP/DADP	4486	Conducive working environment for efficient and effective service delivery created	Increase the access of extension services to livestock households from an average of 1:600 in 2016/17-2020/21 to 1:400 farm families by June 2021	To facilitate 4 livestock officers to attend seminars, quarterly zonal sectorial meetings and annual scientific conferences by June 2017	4 trained Livestock officers	Number of Livestock officers attended workshop/ meetings	12,800,000	12,800,000	-	-	-	2016/17-2020/21	DAICO
					Training of 4 livestock field officers on Livestock disease diagnostic at VIC Iringa by June 2017	4 trained Livestock officers	Number of trained Livestock field officer	10,000,000	10,000,000	-	-	-	2016/17-2020/21	DAICO

					Training of 4 livestock Field officers on Artificial insemination (A.I) by June 2017	4 trained Livestock officers	Number of trained Livestock field officer	4,000,000	4,000,000	-	-	-	2016/17-2020/21	DAICO
					To procure one Motorvehicle , Toyota Land cruiser hard top for monitoring and diseases surveillance s by June 2017	1motor vehicle moToyota Land Cruiser procured	Number motorcycle	150,000,000	150,000,000	-	-	-	2013/14-2015/16	DAICO
					To procure 6 motor cycle (4 Honda 125XL and 2 Honda CT110) for livestock field Officers by June 2017	6 procured motorvehicle s	Number of motorcycle s	48,000,000	48,000,000	-	-	-	2013/14-2015/16	DAICO
					To procure office equipments (4 computers (2 desk top dell, and 2 Lap top	12 office equipments procured	Number of office equipments	10,000,000	10,000,000	-	-	-	2013/14-2015/16	DAICO

					toshiba), 1 printer, 1 photocopier, 1 scanner, 1 moving digital camera by June 2017									
	ASDP/DADP		Community enables to increase production and productivity to ensure sustainable management of natural resources and hence poverty reduced	Increase number of small stock Farmers Field Schools (FFS) from 33 in 2016/17-2020/21 to 90 by June 2021	To facilitate establishment of 60 new Livestock Farmers Field Schools (FFS) in 60 villages by June 2017	60 new livestock farmer field schools established	Number of FFS	20,000,000	20,000,000	-	-	-	2016/17-2020/21	DAICO

	ASDP/DADP			Control livestock outbreak and contagious diseases through vaccination: cattle against CBPP (Contagious Bovine Pleuropneumonia) from 34,500 in 2016/17-2020/21 to 42,300; Canine Rabies: dogs from 3,440 to 5,941; cats 123 to 617; FMD: cattle from 480 to 894; Black quarter and Anthrax from 1,205 to 2,320; New castle Disease(NCD) from 98,320 to 168,012 by June 2021	To sensitize and facilitate Livestock tracerbility and identificatio n in 30 villages by June 2017	30 villages sensitized	Number of villages	30,000,000	30,000,000	-	-	-	2013/14-2015/16	DAICO
					To facilitate10 dairy cattle keepers groups to undertake	10 dairy cattle keepers groups facilitated	Number of groups	248,000,000	200,000,000	40,000,000	-	8,000,000	2016/17-2020/21	DVO

					dairy cattle husbandry in 10 villages by June 2017									
					To facilitate 5 livestock keepers groups to undertake dairy Goats husbandry in 5 villages in the district by June 2017	5 dairy goat keepers groups facilitated	Number of groups	24,800,000	20,000,000	4,000,000	-	800,000	2016/17-2020/21, 2013/14, 2014/15 &2015/16	LO
					To conduct annual community Sensitization and vaccination of 5,298 Dogs against Rabies (Rabies Day) in the district	5,298 vaccinated dogs against rabies	Number of dogs vaccinated	57,384,000	42,384,000	-		15,000,000	2016/17-2020/21, 2013/14, 2014/15 &2015/16	DVO
					To sensitize and vaccinate 150,000 Local chickens against Newcastle Disease (NCD)	150,000 Local chickens vaccinated against NCD	Number of chickens vaccinated	45,000,000	30,000,000	-	-	15,000,000	2016/17-2020/21, 2013/14, 2014/15 &2015/16	DVO

					"KUKU DAY" in the district by June 2017									
					To conduct diseases surveillance and sensitization on control of outbreak livestock diseases in 22 wards of the district by June 2017	22 wards sensitized	Number of ward sensitized	13,500,000	13,500,000	-	-	-	2016/17-2020/21, 2013/14, 2014/15 & 2015/16	DVO
					To sensitize and Vaccinate livestock against contagious diseases (BQ, FMD, PPR, RVF & CBPP), in 22 wards of Kilolo Districts by June 2017	22 wards sensitized	Number of wards	24,000,000	24,000,000	-	-	-	2013/14, 2014/15 & 2015/16	DVO
					To sensitize and Vaccinate 4,000 calves against ECF in 22	4000 calves vaccinated	Number of vaccinated calves	70,500,000	60,000,000	-	-	10,500,000	2013/14, 2014/15 & 2015/16	DVO

					wards of the district by June 2017									
					To conduct sensitization meetings to 30 livestock keepers groups on importance of Artificial insemination (A.I) and feedlot establishment in 22 wards of Kilolo District by June 2017.	30 livestock keepers groups sensitized	Number of sensitized groups	15,000, 000	15,000,00 0	-	-	-	2013/14- 2015/16	DVO

	ASDP/DADP			Increase and improve livestock investment infrastructures : livestock markets from 4 in 2016/17-2020/21 to 5; Chaco dams from 4 to 7; slaughter houses from 2 to 3; water troughs from 14 to 20; dip tanks from 37 to 40; slaughter slabs from 35 to 43; hides and skin bandas from 2 to 3 and milk collection centres from 1 to 4 by June 2021	To sensitize and facilitate construction of chaco dam at Vitono Village by June 2012	one chaco dam constructed	Number of new chaco dams	53,000,000	40,000,000	8,000,000	-	5,000,000	2016/17-2020/21	DAICO
					To rehabilitate 2 Dip tanks in Vitono and Bomalango mbe by June 2012 .	2 dip tanks rehabilitated	Number of dip tanks	10,500,000	8,000,000	2,000,000	-	500,000	2016/17-2020/21	DAICO

					To establish 4 milk collection centres at Mazombe, Mahenge and Kilolo Division by June 2017	4 milk collection centres established	Number of new milk collection centers	15,000,000	12,000,000	2,000,000	-	1,000,000	2016/17-2020/21	
					To establish 1 Hides and skin processing centre at Kilolo Division in the district by June 2017	1 Hides and skin processing centre established	Number of new hide and skin bandas	30,000,000	22,000,000	6,000,000	-	2,000,000	2013/14-2015/16	DAICO
					To construct 1 Ruminants slaughter house at Ruaha mbuyuni village by June 2017	1 Ruminants slaughter house constructed	Number of ruminant slaughter house	70,000,000	70,000,000	-	-	-	2013/14-2015/16	DAICO
					To construct 8 pigery slaughter slabs in 8 ward(one slaughter slab in each ward) by June	8 pigery slaughter slabs constructed	Number of ruminant slaughter houses	56,000,000	40,000,000	8,000,000		8,000,000	2016/17-2020/21	DVO

					2017									
					To construct 3 dip tanks at Ruaha mbuyuni, Mahenge and Ikuka villages in the district by June 2017	3 dip tanks constructed	Number of dip tanks constructed	108,000,000	90,000,000	18,000,000		-	2013/14-2015/16	DAICO
					To construct 7chaco dams at Nyanzwa ,Magana,U hominyi, Mbigili, Vitono, Ikuka and Irole by June 2017	7charcoal dams constructed	Number of chaco dams	320,000,000	256,000,000	64,000,000		-	2013/14-2015/16	DAICO
					To construct 6 water troughs at Kipaduka, Vitono, Utengule, Ukumbi, Mawala and Masukanzi villages in	6 water troughs constructed	Number of water troughs	36,000,000	30,000,000	6,000,000	-	-	2013/14-2015/16	DAICO

					the district by June 2017									
					To facilitate improvement 2 veterinary centres with facilitation of laboratory equipment and office furnitures at Mtitu and Ilula by June 2017	2 veterinary centres improved	Number of veterinary centers	20,000, 000	15,000,00 0	5,00 0,00 0	-	-	2013/14- 2015/16	DAICO
	ASDP/DADP			Increase number of trained livestock keeper groups on pasture and range land management from 0 in 2016/17- 2020/21 to 15 by June 2021	To support Livestock groups to establish pasture 22 hectares by June 2017	22 hectares established	Hectares established	26,400, 000	22,000,00 0	4,00 0,00 0	-	400,000	2013/14- 2015/16	LO
Total Resource requirement 2016/17-2020/21 – 2015/2016								1,527,8 84,000	1,294,684 ,000	167, 000, 000	-	66,200,00 0		

Sector/Subsector: Fisheries

Lead Ministry: Livestock and Fisheries

No	Project/Program name	Code number	Goal/Objective	Target	Activities	Expected output	Target key performance indicator	Resource requirement	Source of finance				Time from	Implementer
									GOT	PPP	DPs	Others		
	ASDP/DADP	4486	Improve access, quality and equitable social services delivery	Increase the access of extension services to farm families from an average of 1:600 in 2016/17-2020/21 to 1:400 farm families by the year 2018	To facilitate collection and compilation of fishery database by June 2017	District fishery database prepared	Availability of district fishery data	1,850,000	1,850,000	-	-	-	2016/17-2020/21-2016	DFsO
					Conducting participatory patrol for protection of potential fishery rivers from illegal fishing, prevention of illegal fish marketing by June 2017	Illegal fishing cases reduced	Number of illegal fishing cases	1,720,000	1,720,000	-	-	-	2016/17-2020/21-2015/2016	DFsO

					To conduct training to 12 fish farming groups on fish farming, Sustainable fishing practices and marketing by June 2017	12 fish farming groups trained	Number of trained fishing groups	2,100,000	2,100,000	-	-	-	2016/17-2020/21	DFsO
				Establish and capacitate fisheries groups for improving fish farming technologies from 19 groups in 2016/17-2020/21 to 38 by June 2021	To facilitate procurement to 12 fishery groups in purchasing, distribution and stocking of 12,000 fingerings by June 2017	Number of fingerings stocked by 12 fishery groups increased	Number of fingerings stocked	4,430,000	4,430,000	-	-	-	2016/17-2020/21	DFsO
					To conduct sensitization meeting for creation of community awareness on engaging in fish farming activities in 20 villages in the	20 villages sensitized	Number of sensitized villages	16,240,000	6,960,000	2,320,000	6,960,000	-	2016/17-2020/21	DFsO

					district by June 2017									
					To facilitate procurement and distribution of sustainable fishing gears to 12 fish farming groups in Makungu, Magome and Irindi villages by June 2017.	fishing gears to 12 groups procured	Number of fishing gears	3,945,000	3,945,000				2016/17-2020/21	DFsO
			Communities enabled to increase production and productivity to ensure sustainable management of natural resources and hence poverty reduced	Establish and capacitate fisheries groups for improving fish farming technologies from 19 groups in 2016/17-2020/21 to 38 by the year 2018	To sensitize and facilitate construction of one Fingerling production pond in Lulanzi Village by June 2012	one Fingerling production pond constructed	Number of fingerings pond	26,817,420	20,000,000	6,817,420	-	-	2016/17-2020/21	DAICO
	ASDP/DADP				To facilitate four fisheries group to construct four Fish	4 fish ponds constructed	Number of fish ponds	20,298,000	-	-	15,000,000	5,298,000	2016/17-2020/21	DAICO

					pond in four Villages by June 2012									
Total Resource requirement 2016/17-2020/21								77,400, 420	41,005,00 0	9,13 7,42 0	21,960,00 0	5,298,000		

Sector/Subsector:Cooperative

Lead Ministry:Agriculture ,food and Cooperative

No	Project/Program name	Code number	Goal/Objective	Target	Activities	Expected output	Target key performance indicators	Resource requirement	Source of finance				Time frame	Implementer
									GOT	PPP	DPs	Others		
1	ASDP/DADPS	4486	Increase quantity and quality of social services and infrastructure	Rural microfinance institutions increased from 4 to 41 by June 2021	To attend annual meetings and conduct inspection of 13 SACCOS and 9 agricultural marketing cooperative society LTD (AMCOS) by June 2017	13 SACCOS and 9 AMCOS inspected	Number of inspected SACCOS and AMCOS	17,695,464	4,356,000	-	13,339,464	-	2016/17-2020/21 - 2015/16	DCO

					To facilitate establishment of 4 new savings and credits societies (SACCOS) to 4 ward of Ibumu, Image, Ukumbi and Irole by June 2017	4 new savings and credits societies established and inspected	Number of SACCOS inspected	14,200,000	1,800,000	-	12,400,000	-	2016/17-2020/21 - 2015/16	DCO
					To conduct sensitization meetings and formation of Tea growers saving and credit cooperative societies (SACCOS) in 5 wards of Bomalang'o mbe, Dabaga, Mtitu, Ukwega and Idete by June 2017	5 new SACCOS formed and registered	Number of new SACCOS	18,190,000	2,690,000	-	15,500,000	-	2016/17-2020/21-2015/16	DCO
					To provide training and linkage of 50 VIKOBA groups with	50 VIKOBA groups joined SACCOS	Number of VIKOBA joining SACCOS	8,840,000	1,400,000	-	7,440,000	-	2016/17-2020/21	DCO

					SACCOS and other financial institutions by June 2017									
					To facilitate and supervise 18 cooperative societies in the closure of annual accounts by June 2017	18 cooperative societies audited and supervised	Number of audited and supervised cooperative societies	14,400,000	5,800,000	-	8,600,000	-	2016/17-2020/21	DCO
Total Resource Requirement for 2016/17-2020/21-2015/2016								73,325,464	16,046,000	-	57,279,464	-		
GRAND TOTAL RESOURCE REQUIREMENT 2016/17-2020/21								87,103,417,445	36,297,347,844	2,768,760,405	44,960,013,236	3,077,295,960		