

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



KILOSA DISTRICT COUNCIL
STRATEGIC PLAN
2015/16 – 2019/20

MARCH 2015

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Preface

The Council Chairman's Statement

It gives me pleasure to officiate the Kilosa District Council (KDC) Strategic Plan (SP) 2015/16 – 2019/20. This plan is result of a determination and commitment of the Council Management Team (CMT), staff and stakeholders. I take this opportunity to commend on this cooperation and pray that it continues for the foreseeable future.

The Plan is a practical translation of our vision “Better livelihood for all” and our Mission “Provision of quality service and creating an enabling environment to the community for their effective involvement in attaining sustainable social economic development.” This plan will therefore be the basis for the preparation the council Medium Term Expenditure Framework (MTEF) budgets and a point of reference for all staff and stakeholders.

The main emphasis of this plan is participation in planning and decision making at all levels of the council hierarchy. It is my expectations therefore if well implemented, the people of Kilosa and its stakeholders will have a right to expect sustainable enabling environment for social economic activities, quality services and enhancement of good governance and administrative services which will ultimately lead to better livelihood for all.

Lastly, I wish to challenge all KDC staff, councillors and stakeholders to fully commit themselves to implementation of this plan.

Hon. Ameir A. Mbarak

COUNCIL CHAIRPERSON

KILOSA

Executive Director's Statement

I wish to express my sincere thanks to all staff, CMT and Stakeholders for the preparation of the 2015/16 – 2019/20 Strategic Plan.

The Plan describes the strategic direction of the council for the next five (5) years. It therefore spells out the council vision and mission, core values, key results areas, objectives, strategies, targets and Key Performance Indicators (KPI) which will be the basis for to monitoring performance.

The approach in the preparation of this plan was highly participatory as it involved stakeholders in all stages of its preparation. It has also taken into account the National Planning Framework, Sector Policies, lessons learnt and experience of implementing previous plans and the operating environment of the council.

This main focus of the plan is people centred with the following expected result areas:

- Promoting economic growth and reducing poverty
- Improving quality of life and social wellbeing of the people, and
- Promoting good governance and improved accountability.

The plan aims to build a sustainable enabling environment which will support the community's involvement for different economic activities. It is against this background that the priority sectors for this plan will be those under the Big Results Now (BRN) initiative; these will include works and infrastructure, primary and secondary education, health, agriculture and water.

Implementation of this plan will therefore improve service delivery and better livelihood for the people of Kilosa. However, successful implementation requires high levels of commitment, discipline and accountability by KDC staff, availability of resources, continued cooperation with stakeholders and support from councillors.

Once, again, I wish to acknowledge the hard work and commitment of all staff, CMT, Finance and Administration Committee, the full Council and all stakeholders who were involved in the preparation of this Plan.

Idd A. Mshili

DISTRICT EXECUTIVE DIRECTOR

KILOSA

Acronyms and Abbreviations

| | |
|---------|---|
| AIDS | Acquired Immune Deficiency Syndrome |
| AMCOS | Agriculture Marketing Cooperative Societies |
| CAG | Controller and Auditor General |
| CBFM | Community Based Forest Management |
| CHF | Community Health Fund |
| CMT | Council Management Team |
| COWSO | Community Owned Water Organisation |
| DAICO | District Agriculture Irrigation and Cooperative Officer |
| DCDO | District Community Development Officer |
| DE | District Engineer |
| DEO (P) | District Education Officer-Primary education |
| DHRO | District Human Resources Officer |
| DIA | District Internal Auditor |
| DLFO | District Livestock and Fisheries Officer |
| DMO | District Medical Officer |
| DNRO | District Natural Resources Officer |
| DPLO | District Planning Officer |
| DT | District Treasurer |
| DTO | District Trade Officer |
| DWE | District Water Engineer |
| FFS | Farmer Field School |
| HIV | Human Immune Deficiency Virus |
| HOD | Head of Departments |
| KDC | Kilosa District Council |
| KPI | Key Performance Indicator |
| KRA | Key Result Area |
| LAAC | Local Authorities Accounts Committee |
| LGA | Local Government Authority |
| LTPP | Tanzania Long Term Perspective Plan |
| MDG | Millennium Development Goals |
| MRDT | Malaria Rapid Diagnostic Test |
| MTEF | Medium Term Expenditure Framework |
| MVC | Most Vulnerable Children |
| NGO | Non-Government Organisations |
| NPES | National Poverty Eradication Strategy |
| NSGRS | National Strategy for Growth and Poverty Reduction |
| O&OD | Opportunities and Obstacles to Development |
| OPD | Out Patient Department |
| OPRAS | Open Performance Review and Appraisal System |
| OVC | Orphans and Vulnerable Children |
| PCCB | Prevention and Control of Corruption Bureau |
| PFM | Participatory Forest Management |
| PLWHA | People Living with HIV/AIDS |
| PMTCT | Prevention of Mother to Child Transmission |
| PO | Procurement Officer |

| | |
|--------|---|
| PPP | Public Private Partnership |
| QPM | Quality Protein Maize |
| RCS | Road Condition Survey |
| SACCOS | Savings and Credit Cooperative Societies |
| SP | Strategic Plan |
| SWOT | Strength Weaknesses Opportunities and Threats |
| TDB | Tick Born Disease |
| TDV | Tanzania Development Vision |
| TEHAMA | Teknologia ya Habari na Mawasiliano |
| TEO | Town Executive Director |
| TOMSHA | Tanzania Output Monitoring System |
| URT | United Republic of Tanzania |
| VDC | Village Development Committee |
| VEO | Village Executive Officer |
| VNRC | Village Natural Resources Committee |
| WDC | Ward Development Committee |
| WEO | Ward Education Officer |
| WMA | Wildlife Management Area |

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Executive Summary

Introduction and background

The Kilosa District Council (KDC) Strategic Plan (SP) 2015/16 – 2019/20 provides a strategic direction for the council in the course of fulfilling its mandatory role. Implementation of this plan aims to achieve better livelihood for the Kilosa District Council Community. This aspiration will be achieved through provision of quality services and creating an enabling environment for the community's involvement in sustainable social economic development activities.

The preparation of this plan was highly participatory by involving stakeholder in all stages from inception to finalisation. The plan has also taken into account the National Planning Framework, and Sector Policies e.g. Big Results Now (BRN) initiative and the experience of implementing the previous plan.

Situational Analysis

Performance review of the 2007/08-2011/12 strategic plan shows significant improvement in the provision of quality services, accountability and growth in economic and quality of life. Notable achievements were recorded in the health and education sectors as follows:

- Health-reduction of maternal death from 22 to 20 per 1000, infant mortality (neonatal) from 163 to 132 per 1,000, infant mortality from 50% to 75%, immunisation coverage for under-fives (5) from 73% to 97% and decrease in HIV/AIDs prevalence from 3.6% to 3.1%
- Primary education – increase in enrolment rate from 82% to 95%, pass rate standard four (iv) from 82% to 95%, pass rate for standard seven (vii) from 50% to 54%, and decrease in absenteeism from 30% to 4%;
- Secondary education –enrolment rate increased from 71% to 85%, pass rate for form two and four examinations from 24% to 37% and 27% to 33% respectively;

Other achievements included the introduction of Participatory Forest Management (PFM) and Community Based Forest Management (CBFM), introduction of new cash crops to farmer's i.e. high valued crops and the population with access to clean water increased from 48% to 54%.

However, several challenges were also encountered. These included:

- Shortage of professional and experience staff in some of the key areas e.g. lands section, internal audit and human resources,
- Poverty and high level of illiteracy among the citizens which impacts their participation in economic activities,
- Inadequate financial resources
- Lack of agricultural processing factories, and
- Fragile and unreliable agricultural markets.

Stakeholder and the Strengths, Weaknesses, Opportunities and Threats (SWOT) Analysis

The stakeholder analysis has revealed that they have different expectations from the council. However, what is common among them is the need for a conducive operating environment, enforcement of law and order, participation in decision making and timely information and feedback.

The critical issues identified in the SWOT analysis and which have been addressed in the plan include the following:

- Public Private Partnerships (PPP) legislation which provides the public sector closer working relationship with the private sector,
- Demand for advanced level secondary schools (to provide for form five opportunities),
- Improved communication systems i.e. access to mobile telecommunication, two radio stations which cover local news and there are plans for establishment of local television station,
- Improved coordination of HIV/AIDS education on prevention and care,
- Promoting the use of energy saving sources and reducing dependency of natural forests for energy and income generation, and
- Fragile crop marketing and availability of market information.

The Plan

The main strategic focus of this plan is to improve the living standards of the community and to create an enabling environment for economic development. This is evidenced by the people centred vision which is to achieve better livelihood for all. Implementation of this plan therefore aims to achieve the following Key Results Areas (KRAs):

- Economic growth promoted and income poverty reduced in the district
- Quality life and social well-being of people promoted and improved
- To promote and enhance good governance and accountability

The objectives and targets of the plan have been aligned to the KRAs. However, the achievement of the expected results will require commitment and high levels of accountability by all stakeholders.

Financing

The cost of implementing this plan is estimated to be Tshs. 81,697.00 Million. Around 73% of the estimated cost is planned to be spent in the improvement of infrastructure and the BRN sectors. The proportion of the planned expenditure of the key sectors as a percentage of the total cost is as follows: Works 29.3%, Primary education 14.71%, Secondary education 9.35%, Health 8.90%, Agriculture 5.81% and Water 5.4%.

The main sources of financing will mainly be from the Central Government, Development Partners and Own Sources. Development grants will include the Local Government Block Grant (LGBG), Health Sector Development Grant (HSDG), Capacity Building Grant (CBG) and Capital Developing Grant (CDG) etc.

Monitoring and Review

The strategic objectives will be translated into annual plans for implementation. At the end of the year the activities implemented are evaluated through Key Performance Indicators (KPIs) and action is taken for issues which will require attention/corrective action.

1 INTRODUCTION

1.1 Background

This Strategic Plan (SP) spells out the Kilosa District Council (KDC) direction for the period 2015/16 – 2019/20. This SP is a follow up of the 2011/12 -2015/16 plan which was in its fourth year of implementation. A review and preparation of this plan before the expiry of the current SP has been necessitated by the need to involve stakeholders in identifying the Council's long and short term expectations and the course of achieving them. It is against this background that KDC has developed this SP.

According to the Local Government (District Authorities) and Local Government (Urban Authorities) Acts of 1982 and their amendments, the village, district and urban authorities are responsible for planning, financing and implementing development programmes for promoting social welfare and economic well-being of the citizens within their areas of jurisdiction. Strategic Planning is therefore an important tool in enabling KDC to discharge its statutory obligations.

Preparation of this SP has taken into account national and sector policies, statutory requirements and the social economic environment of KDC. In particular, the following has been taken into account:

- Budget performance for the period 2011/12 – 2013/14;
- Tanzania Long Term Perspective Plan (LTPP) 2011/12 -2025/26
- The Big Results Now (BRN) Initiative,
- Tanzania Development Vision –TDV (Vision 2025);
- Achievements of the National Poverty Eradication Strategy (NPES) - MKUKUTA II,
- The Medium Term Strategic Planning and Budgeting (MTEF) Manual of the United Republic of Tanzania (URT - 2010/11);
- National Strategy for Growth and Poverty Reduction (NSGRP);
- Millennium Development Goals (MDGs);
- The Ruling Party Election Manifesto (2010);
- National Anti-Corruption Policy (2002);
- Human Immune Deficiency Virus/Acquired Immune Deficiency Syndrome (HIV/AIDS) Policy, and
- Sector policies.

1.2 Approach

Preparation of this Plan adopted a highly participatory approach i.e. Council Management Team (CMT), staff and stakeholders were consulted in all stages of its preparation. This approach was instrumental in undertaking a situational analysis regarding service delivery, the Strengths, Weaknesses, Opportunities and Threats (SWOT) analysis and in formulating vision and mission statements that would guide future operations of the council. Formulation of vision and mission

statements was followed by the aligning of the key result areas as outlined in MKUKUTA with the council objectives, targets, strategies. The whole process culminated into a strategic plan document for 2015/16 – 2019/20.

1.3 The District Council Profile

Geographical Location and Climate

KDC lies about 270 km West of Dar es Salaam and is one of the nine (9) Local Government Authorities (LGAs) in Morogoro region. It covers an area of 12,393.7 square kilometres. The district's altitude ranges between 300-600 metres above sea level and is divided into three ecological and six agro-economic zones. These include the flood plain, the plateau and the mountainous or upland zones. The flood plain consists mainly of flat and undulating topography that extends to the foot hills at about 550 metres above sea level.

The district has two rain seasons between with an average rainfall of about 600 to 1400 mm per annum. The dry season starts from the middle of May to October and average temperatures are between 23 - 30 degrees centigrade.

Population

According to the 2012 Population and Housing Census Statistics, the council had a population 430,215 people where 214,027 are males and 216,188 females with an average annual growth rate of 1.4%.

Administrative Structure

Administratively, KDC is divided into of seven (7) divisions, 35 wards, 118 villages and 638 vitongoji. Among those wards, five (5) namely Mkwatani, Magomeni, Kasiki Mbumi and Kasiki which constitute the Kilosa and Mikumi Town ship Authorities.

Economic Activities

It is estimated that the per capita income for KDC residents is Tshs. 160,030 per annum. This makes it among the poorest district in Tanzania. The main economic activity is agriculture and livestock keeping. About 80% of the land area is utilized for subsistence farming which enables its inhabitants to earn their living from different crops including sorghum, millet, groundnuts, simsim, maize, paddy, cassava, legume and coconuts.

On average each household cultivates between 1.5 to 3.5 hectares. Over the years however, agricultural productivity has been decreasing due to unreliable rainfall, continued use of traditional farming methods, inadequate extension services and unreliable markets for agricultural produce and land use conflicts between farmers and livestock keepers.

Animal husbandry is increasing due to the arrival of pastoralist from other areas of the country i.e. the Masai and Sukumas. Species kept include cows, goats, sheep and chicken. The livestock sector is however faced with a number of constraints including diseases and traditional animal husbandry practices.

The Council has a weak industrial base which is limited to small scale industries which include carpentry, brick making, tailoring and embroidering and masonry. In addition a small number of the inhabitants are engaged in small-scale businesses including retail shops, selling of garment, hardware, foodstuff, liquor and others.

1.4 Objectives of the Plan

The main objective of the SP is to set the strategic direction for the council for the next five years i.e. roadmap of where it wants to go and how it wants to reach there. However, the mandatory role of the council is and will continue to be delivery of quality services in order to improve the social economic well-being and ultimately the standard of living of its people. The specific objectives are to:

- a. Help in establishing realistic goals and objectives;
- b. Serve as a basis for budget preparation and sourcing for funds;
- c. Enhance institutional, departmental and individual accountability;
- d. Provide the framework for monitoring progress; and to
- e. Act as a tool for internal and external communication.

1.5 Structure of the Plan

The document has 6 chapters structured as follows:

- | | |
|------------|--------------------------------|
| Chapter 1: | Background and approach; |
| Chapter 2: | Situational analysis; |
| Chapter 3: | The plan; |
| Chapter 4: | The financing plan; |
| Chapter 5: | Monitoring and evaluation; and |
| Chapter 6: | Appendixes |

2 SITUATIONAL ANALYSIS

2.1 Overview of Performance

Performance review for the years 2009/2010 – 2013/14 shows a steady improvement in the provision of social services and growth of economic activities. However, several challenges both internal and external were also encountered. In the next paragraphs, we summarise the key performance statistics and challenges for each department/sector during the period:

Health and Environmental Sanitation

Health services

There has been remarkable increase of health facilities and services. Currently the council has a district hospital, four (4) health centres and forty four (44) dispensaries, also two (2) health centres and six (6) dispensaries are under construction. The increase in facilities has resulted into remarkable increase of the population in accessing health services and improvement in the standard of living. Examples include reduction of maternal death from 22 to 20 per 1000, infant mortality (neonatal) from 163 to 132 per 1,000, proportion of pregnant women accessing health services increased from 50% to 75% and immunisation coverage for the under-fives (5) from 73% to 97%. The council has intensified awareness campaign on HIV/AIDs prevention and care resulting in the decrease in HIV/AIDs prevalence from 3.1% to 2.5%. In order to sustain financing health services cost sharing policy is being implemented. Similarly health committees at ward and village level are being trained.

Environmental Sanitation

Through regular campaigns to the community on preventing the occurrence of common diseases e.g. use of mosquito nets washing hands etc. the level of environmental sanitation awareness has increased from 68% to 85%. Similarly households with improved pit latrines have increased from 34% to 56% of the total households and the prevalence of malaria cases decreased from 38.5% to 25%.

The constraints facing health and sanitation services include shortage of staff, transport, low level community coverage of the Community Health Fund (CHF), inadequate funding, high levels of poverty (malaria prevalence still a major challenge as most people cannot afford to buy mosquito nets), irregular supply of medicines and medical equipment, long distances for reaching health centres by the community and local taboos and customs.

Education

Pre-Primary

Pre-primary education is being encouraged and currently there are 49 class rooms with a capacity of enrolling 1,250 children annually.

Primary education

Through deliberate government efforts, the council have been improving the management of primary schools is being improved through training of head teachers and school committee members on their responsibilities. This has resulted in closer working relations of the schools management and parents thereby improving performance. Achievements include increase in enrolment rate from 82% to 95%, pass rate for standard four from 82% to 95%; pass rate for standard seven from 50% to 53%. Similarly absenteeism decreased from 30% to 4%.

Secondary education

Secondary education has expanded through building community schools in each ward resulting in an increase in enrolment rate has increased from 71% to 85%. The pass rate for from two and four examinations has increased from 24% to 37% and 27% to 33% respectively. Various initiatives are being implemented to improve the secondary schools learning environment, this includes the construction of science laboratories, it is estimated that 80% of the construction for all secondary schools in will be completed in the financial year 2014/15.

Adult education

Community awareness for adult learning has been increasing this has resulted in increasing the literacy rate from 71% to 85%.

Constraints facing the education sector include shortage of teachers at all levels, desks and dormitories for secondary schools, teaching aids and text books.

Natural resources, lands, forestry and wildlife

Lands

Land management is still weak; this is reflected through land degradation due to non-scientific cultivation practices, deforestation and overgrazing. Efforts to improve land management include preparation of land use plans which are in different stages of completion for 20 villages and for the Kilosa, Mikumi and Dumila townships. Challenges in land management include shortage of staff, working gear and inadequate budget e.g. between 2009/10 - 20013/14 only 60 plots were surveyed out of a plan of 300 plots and recurring conflicts between farmers and livestock keepers.

Forestry

Conservation and planned utilisation of the forest resources is being improved through the introduction of Participatory Forest Management (PFM) and Community Based Forest Management (CBFM). Villages which are implementing CBFM have increased from 45 to 82. Other initiatives include training of Villages Environmental Management Committees (VEMCs),

managing nurseries for tree seedlings in collaboration with stakeholders and distributing them to the community for planting. During the last five years 1,500 trees have been planted.

The main constraints for achieving sustainable forest conservation is dependency of the community on forests as the main source of energy and income, shortage of staff and inadequate resources for forest patrols and uncontrolled wild fires.

Wildlife and Tourism

Wildlife management has not been effective due to recurring wildlife human attacks, this is common in the villages surrounding the Mikumi National Park. Despite the potential for development of local tourism, the sector remains untapped. Some of the tourist geographical and historical sites include the community wildlife park at Kidoma village, Ilole forest which consists of animals not found in other parts of the world, Dakawa centre which was an area where South African freedom fighters lived, Mamboya village where slave caravans from the west used to stop and the waterfalls at Kisanga. No efforts have been to promote such sites as tourism centres due to lack of resources and awareness.

Beekeeping

Beekeeping has a high potential for income generation and poverty alleviation. However, honey production is only 1,000 litres per annum. This has been due to inadequate extension services and lack of active stakeholder's involvement.

Agriculture, Irrigation, Cooperatives and Marketing

Agriculture

The council has a total area of 1,239,370 hectares of which 417,210 hectares are suitable for agriculture. However, it is only 333,768 hectares that are being utilised whereby on average each household cultivates 1.5 and 3.0 hectares of food and cash crops respectively. The council has two rain seasons and the soil is generally good for agriculture. Major food crops include maize, millet, beans, cassava, paddy and sweet potatoes. Cash crops include sunflower, cotton, tobacco, ginger and simsim. In order to improve agriculture production, the district input fund has been established, extension services improved and the council has close working relationship with the agricultural training and research institutions in the district.

However, agriculture development is constrained by the difficulty in accessing inputs, dependence on simple hand hoe for cultivation, regular land use conflicts between farmers and livestock keepers, dependence on seasonal rains, unreliable agricultural markets, lack of agricultural processing factories and fewer agro-input suppliers in the rural areas.

Irrigation

The council has good potential for agriculture irrigation; the area under irrigation has increased from 2,880 to 4,293 hectares. The council is encouraging irrigation farming through its

demonstration farms at Mvumi, Kilangali, Ilonga and Chanzuru. The major challenge facing irrigation farming is lack of capital by farmers for building the basic irrigation infrastructure.

Cooperatives and Marketing

The number of Agriculture Marketing Cooperatives (AMCOs) has increased from 17 to 20 and Savings and Credit Cooperatives Societies (SACCOSs) from 46 to 55. Similarly, 4,290 cooperative members have been trained in participatory cooperative management. Constraints facing cooperative and marketing development in the district include poor financial management by the cooperative societies, shortage of financial resources, cooperative officers, high interest rates and lack of collateral which inhibit cooperatives to borrow from financial institutions.

Livestock and Fisheries

Livestock

The area suitable for grazing is estimated at 355,281 hectares but it has continued to decrease year after year due to expanded agriculture land use and spread of tsetse flies. Animals raised are mostly indigenous with some few improved breeds. Livestock systems being practiced are free range, semi intensive and intensive. During the last five years livestock increased from 241,000 to 350,000.

The main constraint facing the livestock sector in the council is the regular land use conflicts between farmers and the livestock keepers, high mortalities caused by the erratic availability of vaccines against common diseases such as the contagious bovine pleurpneumonia (CBPP), chicken pox etc.

Fisheries

Fishing activities are mainly conducted at the Nala/Kipela and Ruaha dams. The quantity of fish produced has increased from 15 to 25 tonnes annually. Despite of its potential, the contribution of the fishing sector as a source of income to the community remains minimal. This is attributed to lack of proper maintenance of the dams, lack of modern fish farming skills and draught.

Water

The proportion of the community with access to safe and clean water is only 54%. The daily water demand for the council is 15,336,125 litres, however only 7,668,062 litres are currently produced. Through the National Water Supply and Sanitation Programme (NWSSP) the council is undertaking projects for drilling of shallow and medium wells and the development of piped water schemes in each ward. Community owned water organisations (COWSOs) have been formed in order to improve water management; currently 6 organisations have been formed. Constraints for development of the water sector include inadequate budget for the operation and maintenance of existing water schemes and infrastructure, destruction of water catchments,

worn out water supply infrastructure and failure by village governments to enforce environmental protection bylaws.

Works

The council has a road infrastructure network of 959 kilometres, of which 26.8 kms is tarmac, 380 kms gravel and 552 kms earth roads. The council is responsible for 522.4 kms of roads and 125.2 kms of village roads. Ward Road Committees (WRC) has been formed and members trained in order to improve the council capacity to maintain the road infrastructure. However, due to shortage of funds the roads are not routinely maintained making some impassable during the rainy season.

Finance and Trade

Finance

The council has been monitoring budget implementation and controlling expenditure in accordance with the financial procedures and regulations. Monthly management accounts are timely prepared and submitted to management and the council. The annual financial statements are being prepared using the International Public Sector Accounting Standards (IPSAS) and all transactions are being processed through the EPICOR accounting package. Improved financial discipline has resulted in increase in collection from own sources increased from Tshs 480 Million in 2009/10 to 1,650 Million in 2014/15.

The major challenges are in revenue collection where revenue collection costs have been increasing in relation to revenue collected, questionable integrity and honesty of some revenue collection staff particularly at village level and limited sources of own revenue. However, currently the council is in the process of automating the revenue collection process

Trade

The council has taken initiatives to improve the business environment, this includes simplified procedures for issue of trade licences and provision of business education to traders. However, the main constraint has been lack of cooperation from small and medium traders in fear of taxation.

Human Resources and Administration

The council through the Human Resources and Administration department has been implementing initiatives for improving governance, capacity development, coordinating HIV/AIDS campaigns and creating a conducive working environment for staff. Governance and participation in decision making is being improved by supporting villages to prepare by-laws, conducting statutory meetings, and in collaboration with the Prevention and Combating of Corruption Bureau (PCCB) implementing the national anti-corruption strategy.

Challenges facing the department include limited budget, outdated training programme, lack of systematic induction training for newly employed staff and sometimes limited staff motivation.

Community Development and Social Welfare and Youth

The council has been promoting gender equity in social-economic development, responsible citizenship, improved livelihood, poverty eradication and sustainable utilisation of resources. Achievements include increase of income generating groups from 45 to 65, the formation of 2 District SACCOS, two (2) VICOBA, monitoring and evaluation of 25 Community Based Organisation (CBOs). Management of women loan fund has also been improved; currently the repayment rate is 65%.

The social welfare section has been organising awareness campaigns on CHF, prevention on HIV/AIDS, importance of quality nutritive food and guidance and upbringing services for the youth in all wards.

Challenges include inadequate transport to reach most people within the council, lack of awareness of people in creating economic groups, non-repayment of the loans advanced.

Planning, Statistics and Coordination

Through the planning, statistics and coordination, the council has been function has been strengthening participatory planning from the village to district levels, monitoring, evaluation and coordination. During the last five years the capacity at village level in using Opportunities and Obstacles to Development (O and OD) methodology in the formulation of projects has increased from 65% to 80%. Similarly the Local Government Monitoring Data Base (LGMD) is now operational thus offering a one stop data centre. In order to encourage investments, an investment opportunities guide for the district has been prepared. Challenges facing the department have been delays in funding from the central government, weak coordination among departments and stakeholders.

2.2 Stakeholders Analysis

KDC like any other organizations has a number of stakeholders with different expectations. The following table summarizes the stakeholders and their expectations:

Table 1: Summary of Stakeholders Expectations

| S/NO | STAKEHOLDER | EXPECTATIONS | SERVICES OFFERED |
|-------------|---------------------|---|--|
| 1 | Employees | <ul style="list-style-type: none"> • Conducive working environment • Capacity development | <ul style="list-style-type: none"> • Working tools • Training • Supervision and coordination |
| 2 | Public Institutions | <ul style="list-style-type: none"> • Quality service • Good working relations | <ul style="list-style-type: none"> • Timely information • Law enforcement • Conducive operating environment |

| S/NO | STAKEHOLDER | EXPECTATIONS | SERVICES OFFERED |
|------|---|---|--|
| 3 | General Public | <ul style="list-style-type: none"> • Quality service • Peace and harmony i.e. • Information | <ul style="list-style-type: none"> • Information • Guidance on policies and legal requirements • Supervision and coordination |
| 4 | Civil Societies Organisations (NGO, CBO etc.) | <ul style="list-style-type: none"> • Timely, quality responses • Peace and harmony • Cooperation and • Positive working relations | <ul style="list-style-type: none"> • Information • Registration and regulation • Conducive operating environment • Peace and harmony |
| 5 | Political Parties | <ul style="list-style-type: none"> • Information • Peace and harmony • Working relationship • Participation in decision making | <ul style="list-style-type: none"> • Information • Peace and harmony • Involvement in decision making • Consultations and advice |
| 6 | Private Sector and Investors | <ul style="list-style-type: none"> • Information –investment opportunities • Quality service • Conducive business environment • Peace and harmony • Co-operation | <ul style="list-style-type: none"> • Information • Cooperation • Quality service • Peace and harmony |
| 7 | Media | <ul style="list-style-type: none"> • Information • Cooperation • Peace and harmony | <ul style="list-style-type: none"> • Information • Cooperation |
| 8 | Development Partners | <ul style="list-style-type: none"> • Information – timely and quality reports • Cooperation • Peace and harmony • Efficient feedback mechanism | <ul style="list-style-type: none"> • Information • Project monitoring and supervision • Local support • Feedback and reports |
| 9 | Ministries and Regional Secretariat | <ul style="list-style-type: none"> • Coordination of activities and directives • Timely and quality reports • Implementation of government regulations | <ul style="list-style-type: none"> • Feedback and reports • Link with citizens |
| 10 | Training Institutions | <ul style="list-style-type: none"> • Peace and harmony • Quality service | <ul style="list-style-type: none"> • Peace and harmony |
| 11 | Religious Institutions | <ul style="list-style-type: none"> • Information • Peace and harmony • Cooperation • Technical advice | <ul style="list-style-type: none"> • Information • Technical advice • Cooperation |

2.3 Strengths, Weaknesses, Opportunities and Threats (SWOT) Analysis

SWOT analysis is summarized in the following table:

Table 2: Summary of Strengths, Weaknesses, Opportunities and Threats

| STRENGTHS | WEAKNESSES |
|--|--|
| i. Adequate staff with appropriate qualifications and experience in most sectors | i. Low community awareness in cost sharing schemes |
| ii. Fertile land for agriculture and pastoralism | ii. Shortage of professional staff in some departments e.g. Natural Resources and Lands, Health |
| iii. Reliable road network within the district and linking it to other regions/districts | iii. Poor accessibility to some of the villages |
| iv. Effective governance structure (village to district level) | iv. No updated training needs assessment and training programme |
| v. Cooperation with stakeholders | v. No orientation programme for new employees – junior employees do not understand policies and procedures |
| vi. High level of participation by the community in decision making e.g. Opportunities and Obstacles to Development (O and OD) | vi. Inadequate working tools e.g. computers |
| vii. Persistent campaign on HIV/AIDs prevention and care | vii. Inadequate coverage of monitoring and evaluation of projects |
| viii. Automation of revenue collection from own sources | viii. Low level community awareness of environmental conservation awareness |
| ix. Youth and women development programmes | ix. No repair and maintained plan for servicing the available working tools |
| x. Efficient multi-sectoral coordination | x. Traditional agriculture and livestock systems and low level of agricultural mechanization |
| xi. Good telephone communication network | xi. Crop marketing system not fully established |
| | xii. Weak enforcement of by-laws |
| | xiii. Low literacy rate for farmers and |

| <p>xii. Team work</p> | <p>pastoralists</p> <p>xiv. Non implementation of Risk Management</p> |
|---|---|
| <p>OPPORTUNITIES</p> | <p>THREATS</p> |
| <p>i. Government policies – provide conducive environment</p> <p>ii. Willingness of NGO’s, CBO’s and FBO’s and private sector to work with the council</p> <p>iii. Availability of rivers and valleys suitable for irrigation</p> <p>iv. Existence of technical and agricultural training and research institutions</p> <p>v. Construction of the all-weather road being from Mikumi to Dumila</p> <p>vi. Wildlife park, reserve forests and historical sites potential for development of tourism</p> <p>vii. Mineral deposits – presence of small scale mining activities</p> | <p>i. Budget - dependence on central government subventions</p> <p>ii. High levels of poverty,</p> <p>iii. Land use conflicts between farmers and livestock keepers</p> <p>iv. Shortage of advanced level education schools</p> <p>v. Cultural beliefs among the community members</p> <p>vi. Dependency of forests for energy and income generation</p> <p>vii. Big areas of land allocated to individuals without being developed</p> <p>viii. Recurring floods in Kilosa and Dumila – due to the physical landscape</p> <p>ix. Absence of private education providers</p> <p>x. Community lack of trust on cooperative associations</p> <p>xi. Food shortages due to climate changes</p> |

The issues identified through the SWOT analysis have been addressed in the current SP.

2.4 Recent Initiatives

KDC has been proactive in the identification and implementation of initiatives which focus in improving service delivery, creating conducive environment for sustainable social economic development and poverty reduction. Recent initiatives implemented include the following:

- Preparation of investment profile for the district;
- Planning and surveying plots for flood victims and new Kilosa town;
- Automation of revenue collection from own sources;
- Improved working relationship with stakeholders through stakeholder forums and O and OD approach in planning;
- Customary land titles have been issued in more than 5 villages;
- Construction and upgrading of Kilosa Town internal roads to tarmac level;
- Science laboratories being built for all secondary schools in the council; and
- Farm Africa initiative is working in partnership with the council to provide school meals for primary school pupils in three villages

2.5 Critical Issues

Based on the following on the performance review and SWOT analysis, the following critical issues have been identified:

- i. Public Private Partnerships (PPP) legislation which provides for closer working relationship with the private sector;
- ii. Increased enrolment in ordinary level secondary education resulting in demand for advanced level education;
- iii. Improved communication systems and road connectivity within the i.e. access to mobile telecommunication, a local radio stations and plans are underway for establishment of a local television station;
- iv. Continued and improved coordination of HIV/AIDs prevention education and care;
- v. Land use planning - conflicts between farmers and pastoralists;
- vi. Shortage of professional and experience staff in some of the key areas e.g. lands section, internal audit and sanitation and environment;
- vii. Improving citizen's participation and gender balance at the lower level governments through participatory approaches.
- viii. Promoting the use of energy saving sources and reducing community dependency of natural forests for energy and income generation;
- ix. Crop marketing – a large proportion of agricultural crops are bought by middlemen traders who offer lower prices to farmers. Agricultural cooperative societies are weak and do not operate in all the areas;

3 THE PLAN

3.1 The Vision

KDC hopes and inspirations are derived from its Vision which strives to realise:

“Better livelihood for all”.

Consistent with this development vision, KDC by 2025 should be imbued with the four main attributes desired by the TDV which include:

- High quality livelihood to all;
- A well-educated and learning society;
- A competitive economy capable of producing sustainable growth ; and
- Good governance

The development of KDC will therefore be people centred, with the main objective of engendering wealth and sharing it equitably within society.

3.2 The Mission

To achieve the Vision, KDC has adopted a people centred mission statement, which is generally focused on empowering the community through equal opportunities and improving the standards of living.

“Provision of quality service and creating an enabling environment to the community for their effective involvement in attaining sustainable social economic development”

The council will endeavour to provide quality services and to create equal opportunities for the community in order to achieve their maximum potential and thereby attaining better livelihood for all.

3.3 Core Values

KDC staffs are required to observe, among other matters, the following:

- **Courtesy to all** - focusing on superior customer service dedicated to the highest standards;
- **Integrity** – observing and maintaining high quality service based on standards and best practice;
- **Teamwork** – being supportive and respectful of the skills, talents and efforts of each team member and demonstrate loyalty to one another;
- **Diligence** – adherence to rules, regulations and confidentiality;
- **Innovation** - committed to delivering creative and innovative solutions to advance the delivery of services;

- **Accountability**- accepting individual and team responsibilities for performance in all of their decisions and actions;
- **Openness** - willing to accept new ideas and concepts in order to improve performance;
- **Professionalism** – acting with integrity, providing quality service, being reliable and responsible; and
- **Flexibility** – capable of coping with changes and challenges.

3.4 Key Results Areas, Objectives, Strategies and Targets

In order to realise its vision and mission, KDC has adopted the Key Result Areas (KRAs) that are embodied in the national policy statements. The KRAs were outlined in the MKUKUTA are strategic areas where the central government, the people of KDC and other stakeholders are required or have the right to expect results. The adoption of these KRAs is based on the fact that Local Government Authorities are main implementer of MKUKUTA and the national vision 2025.

The objectives for each KRA are as summarised below:

| | |
|------------|---|
| Objectives | KRA 1: Economic growth promoted and income poverty reduced |
| 1 | To improve access, quality and equitable social services delivery |
| 2 | To increase the quantity and quality of social economic services and infrastructure |
| 3 | To improve the management of natural resources and the environment |
| 4 | To improve social welfare, gender and community empowerment |
| | |
| | KRA2: Quality life and social well-being of the people promoted and improved. |
| 5 | To improve emergence preparedness and disaster management |
| 6 | To improve services and reduce malnutrition |
| 7 | To improve services and reduce HIV/AIDS infection |
| | |

| | |
|---|--|
| KRA 3: Good governance and accountability promoted and enhanced | |
| 8 | To enhance good governance and administrative services |
| 9 | To enhance and sustain effective implementation of the National Anti-Corruption strategy |

Targets and strategies and KPIs have in turn been developed for each objective as shown in the strategic plan matrix - Table 3

TABLE 3: STRATEGIC PLAN MATRIX**KEY RESULTS AREAS, OBJECTIVES, STRATEGIES,
TARGETS AND KEY PERFORMANCE INDICATORS****KRA 1: Economic growth promoted and income poverty reduced**

| No | Department/functional area | Strategies | Targets | Key Performance Indicator(KPI) | Means of Verification | Responsible Dept./Section |
|----|--|--|--|---|---|---------------------------|
| 1. | Objective C: To improve access, quality and equitable social services delivery | | | | | |
| | Human Resources and Administration | | | | | |
| | Administration | | | | | |
| | <i>Conducive Working Environment</i> | Improving the quality and availability of facilities and working tools | Furniture and facilities improvement plan | 30% implementation of the improvement plan | Quarterly performance reports | DHRO, HODs and TEOs) |
| | <i>Capacity development</i> | Conducting an in-house training needs assessment | Training Needs Assessment | <ul style="list-style-type: none"> • Training Needs Assessment Report • 5 Year Training Programme | Quarterly performance reports | DHRO All HODs TEOs |
| | <i>Staffing</i> | Updating staffing/manning levels requirements | A five (5) year staffing/manning plan | 5 year manpower plan | Annual staffing requirements incorporated in the budget | DHRO All HODs TEOs |
| | <i>Staff Meetings</i> | Building team work and motivation | Departmental meetings increased from 4 to 12 per annum | Minutes of the Monthly Meetings | Minutes of the Monthly Meetings | DHRO All HODs TEOs |
| | Environmental and Sanitation | | | | | |
| | Solid Waste | Creating awareness to the | Waste disposal | 10% increase of | Quarterly | DESO |

| No | Department/functional area | Strategies | Targets | Key Performance Indicator(KPI) | Means of Verification | Responsible Dept./Section |
|----|-------------------------------------|--|---|--|---|---------------------------|
| | Management | community on environmental health and sanitation | management in 5 urban centres improved from 17% to 50% | waste disposal management per annum | Performance Report | TEOs |
| | | Creating awareness to the community on environmental health and sanitation | Refuse collection vehicle purchased | Vehicle for refuse collection | Quarterly Performance Report | DESO TEOs |
| | | Creating awareness to the community on environmental health and sanitation | Waste collection points increased from 6 to 16 | Four (4) waste collection points increased per annum | Quarterly Performance Report | DESO TEOs |
| | | Creating awareness to the community on environmental health and sanitation | Three (3) site for waste disposal and constructed | 1 site for waste disposal and constructed per annum | Quarterly Performance Report | DESO TEOs |
| | Environmental health and sanitation | Creating awareness to the community on environmental health and sanitation | Population access to sanitation services increased from 34% to 85% | 10% increase of sanitation services per annum | Quarterly Performance Report | DESO TEOs |
| | | Creating awareness to the community on environmental health and sanitation | Hygiene and sanitation awareness increased from 56% to 85% | 10% increase in hygiene and sanitation awareness per annum | Quarterly Performance Report | DESO TEOs |
| | Health | | | | | |
| | <i>Under five mortality</i> | Sensitising the community to voluntarily access health facilities | Under five mortality rate decreased from 237 to 185 in every 100,000 births | 10.4% decrease of mortality rate per annum | Health Information Management System (MTUHA/DHIS) reports | DMO |

| No | Department/functional area | Strategies | Targets | Key Performance Indicator(KPI) | Means of Verification | Responsible Dept./Section |
|----|--|---|---|---|-----------------------|---------------------------|
| | Neonatal mortality | Sensitising the community to voluntarily access health facilities | Neonatal mortality rate reduced from 3% to 2% | 0.4% decrease of neonatal mortality rate per annum | MTUHA/DHIS reports | DMO |
| | Immunisation for under one (1) year's children | Sensitising the community to voluntarily access health facilities | Immunisation coverage for under one (1) year increased from 95% to 100% | 5% increase in immunisation coverage for the under one year's per annum | MTUHA/DHIS reports | DMO |
| | <i>Reproductive health</i> | Awareness creation on improved reproductive health | Family planning practice increased from 22% to 35% of all women | 3% increase in family planning practice per annum | MTUHA/DHIS reports | DMO |
| | | Awareness creation on improved reproductive health | Access to health services by pregnant women increased from 60% to 80% | 20% increase of pregnant women attend health services per annum | MTUHA/DHIS reports | DMO |
| | | Awareness creation on improved reproductive health | Women delivering in health facilities increased from 65% to 90% | 25% increase of women delivering in health facilities per annum | MTUHA/DHIS reports | DMO |
| | | Awareness creation on improved reproductive health | Maternal mortality reduced from 17 to 14 in every 100,000 | Maternal death of not more than one woman per annum | MTUHA/DHIS reports | DMO |
| | | Awareness creation on improved reproductive health | Prevention of Mother to Child Transmission (PMTCT) services increased from 65% to 92% | 5.4% increase of pregnant women using PMTCT services per annum | MTUHA/DHIS reports | DMO |

| No | Department/functional area | Strategies | Targets | Key Performance Indicator(KPI) | Means of Verification | Responsible Dept./Section |
|----|---|--|---|--|-----------------------|---------------------------|
| | <i>Health Management Information System</i> | Improving quality of data from health facilities | Data accuracy increased from 65% to 80% | 3% increase in data accuracy per annum | MTUHA/DHIS reports | DMO |
| | <i>Communicable diseases</i> | Providing community education on communicable diseases | Malaria prevalence reduced from 25% to 20% | 1%reduction of malaria prevalence per annum | MTUHA/DHIS reports | DMO |
| | | Providing community education on communicable diseases | TB intensive case findings increased from 270 to 375 | 17 additional TB cases diagnosed and treated per annum | MTUHA/DHIS reports | DMO |
| | | Providing community education on communicable diseases | TB incidence rate reduced from 1.6% to 1.4% | 0.04% reduction of TB incidence per annum | MTUHA/DHIS reports | DMO |
| | | Providing community education on communicable diseases | Early Malaria diagnosis with Malaria Rapid Diagnostic Test (MRDT) increased from 50% to 95% | 10% MRDT diagnosis increased | MTUHA/DHIS reports | DMO |
| | | Providing community education on communicable diseases | Malaria case fatality rate reduced from 0.81% to 0.1%. | 0.71% reduced per annum | MTUHA/DHIS reports | DMO |
| | | Advocating for safe sex and voluntary testing | HIV/AIDs incidence rate decreased from 2.5% to 1.8% | 0.7% decrease of HIV/AIDs incidence per annum | MTUHA/DHIS reports | DMO |
| | | Strengthening provision of quality services | Availability of medicine, medical equipment and | 4% increase of the availability of medicine, medical | MTUHA/DHIS reports | DMO |

| No | Department/functional area | Strategies | Targets | Key Performance Indicator(KPI) | Means of Verification | Responsible Dept./Section |
|----|--|---|--|--|-------------------------------|---------------------------|
| | | | diagnostic supplies increased from 60% to 80% | equipment and diagnostic supplies per annum | | |
| | | Strengthening provision of quality services | Trachoma cases reduced from 2201 cases to 2000 | 40.2% reduction of new trachoma cases per annum | MTUHA/DHIS reports | DMO |
| | <i>Community Health Fund (CHF)</i> | Creating community awareness on health insurance | CHF coverage increased from 3% to 18% the households | 25% increase of CHF coverage per annum | MTUHA/DHIS reports | DMO DCDO |
| | Primary Education | | | | | |
| | <i>Statistics and data collection.</i> | Conducting training on data collection and administration | Quality of data in primary schools increased from 85% to 95%. | <ul style="list-style-type: none"> 70 head teachers and 35 WEOs trained per annum | Quarterly Performance Report. | DEO(P) |
| | <i>Pass rate/ Academic performance</i> | Increasing availability of teaching, learning materials and quality of teachers | Standard vii (seven) pupils pass rate increased from 44% to 70%. | 5.6% pass rate increase rate per annum. | Quarterly Performance Report. | DEO(P) |
| | | Increasing availability of teaching, learning materials and quality of teachers | Standard iv (four) pass rate increased from 75% to 95%. | 5 % pass rate increase of the pass rate per annum. | Quarterly Performance Report | DEO(P) |
| | | Increasing availability of teaching, learning materials and quality of teachers | 187 teachers attend training on difficult topics | 50 teachers to attend training on difficult topics per annum | Quarterly Performance Report | DEO(P) |
| | <i>Sports</i> | Encouraging sports development | 100% participation of primary schools | 75% participation of all schools in sports | Quarterly | DEO(P) |

| No | Department/functional area | Strategies | Targets | Key Performance Indicator(KPI) | Means of Verification | Responsible Dept./Section |
|----|--|---|---|---|-------------------------------|---------------------------|
| | <i>development</i> | | in sports competition | competitions per annum | Performance Report | |
| | <i>Adult Education</i> | | | | | |
| | <i>Literacy</i> | Creating awareness to the community on the importance of being literate | Literacy rate increased from 75% to 85% | 2% literacy rate increase per annum | Quarterly Performance Report | DEO(P) |
| | <i>Secondary education</i> | | | | | |
| | <i>Pass Rate</i> | Increasing availability of teaching, learning materials and quality of teachers | Pass rate increased from 34% to 60% for form four examinations | 6% pass rate increase for national form four examinations per annum | Quarterly Performance Report | DEO (S) |
| | | Increasing availability of teaching, learning materials and quality of teachers | Pass rate increased from 50% to 80% for form six examinations | 10% pass rate increase in form six examinations per annum | Quarterly Performance Report | DEO (S) |
| | <i>Statistical and data collection</i> | Conducting training on data collection and administration | Quality of data collected and disseminated improved from 85% to 95% | 2% increase the quality of data per annum | Quarterly Performance Report | DEO (S) |
| | <i>Sports development</i> | Promoting sports development | 100% participation in sports competition from district to national levels | 75% participation of in sports competitions per annum | Secondary educational report. | DEO(S) |

| No | Department/functional area | Strategies | Targets | Key Performance Indicator(KPI) | Means of Verification | Responsible Dept./Section |
|----|---------------------------------|---|---|---|-------------------------------------|--------------------------------------|
| | Schools Inspectorate | | | | | |
| | <i>Academic performance</i> | Assisting schools in areas where improvements can be made | 100% implementation of the inspection plan | 75% implementation of the inspection plan | Quarterly School Inspection Reports | District Chief Inspector of Schools. |
| | Teaching and Learning materials | Improving pedagogical skills for pre and primary schools teachers and pupils. | Trained teachers in friendly sound and gender sensitivity pedagogical skills improved from 1,094 to 1,187 | 40 teachers trained in pedagogical skills per annum | School inspection reports | District Chief Inspector of Schools. |
| | Livestock and Fisheries | | | | | |
| | <i>Livestock</i> | | | | | |
| | <i>Livestock mortality</i> | Creating awareness to livestock keepers on disease prevention and control | Livestock vaccinated increased from 40% to 80% | 15% increase of the livestock vaccinated per annum | Quarterly Performance Report | DLFO |
| | <i>Zoo sanitary checks</i> | Improving coverage of extension service | 2 Zoo sanitary check points constructed | 1 Zoo sanitary check points constructed per annum | Quarterly Performance Report | DLFO |
| | <i>Livestock vaccination</i> | Creating awareness to livestock keepers on disease prevention and control | Livestock vaccinated increased from 40% to 80% | 15% increase of the livestock vaccinated per annum | Quarterly Performance Report | DLFO |
| | <i>Tick born disease</i> | Controlling tick born disease's (TBD) | 6,102,000 cattle/sheep/goats dipped/sprayed | 1,220,400 cattle/sheep/goats dipped/sprayed per | Quarterly Performance Report | DLFO |

| No | Department/functional area | Strategies | Targets | Key Performance Indicator(KPI) | Means of Verification | Responsible Dept./Section |
|----|---------------------------------|--|--|--|---|---------------------------|
| | | | | annum | | |
| | <i>Tsetse spread</i> | Controlling tsetse spread | 500 traps set in Tsetse habitats | 100 Tsetse traps set per annum | Quarterly Performance Report | DLFO |
| | Fisheries | | | | | |
| | <i>Fish production</i> | Improving capacity in husbandry practices | 100 fish farmers trained on good fish farming practices | 20 fish farmers trained per annum | Performance Reports | DLFO |
| | <i>Husbandry practices</i> | Improving capacity in husbandry practices | 20 Village Executive Officers (VEOs) trained on Fisheries Act No. 22 of 2003 | 10 VEOs trained per annum | Quarterly Performance Report | DLFO |
| | | Improving capacity in husbandry practices | 2 fisheries associations established | 1 fisheries association established per annum | Quarterly Performance Report | DLFO |
| | <i>Fisheries infrastructure</i> | Improving fisheries infrastructure | 30 modern fish ponds constructed | 6 modern fish ponds constructed per annum | Quarterly Performance Report | DLFO |
| | Finance and Trade | | | | | |
| | Trade and Market Operations | | | | | |
| | <i>Licensing</i> | Sensitising the community on the importance of regulatory compliance | 100% compliance with licencing requirements | 85% businesses compliance with the law per annum | Quarterly Performance Report | DTO |
| | <i>Marketing</i> | Improving availability of marketing information | 25 market information centres established | 5 market information centred established per | Numbers of stakeholders use the centres and sites | DTO, DAICO DLFO |

| No | Department/functional area | Strategies | Targets | Key Performance Indicator(KPI) | Means of Verification | Responsible Dept./Section |
|----|--|---|---|---|----------------------------------|----------------------------------|
| | | | | annum | | |
| | Planning, Coordination and Statistics | | | | | |
| | <i>Participatory decision making</i> | Involving villages and wards in planning and decision making | Community participation in planning increased from 65% to 80% | 05% increase in community participation per annum | Quarterly Performance Report | District Planning Officer (DPLO) |
| | <i>Statistics</i> | Conducting training on data collection and administration | Quality of data collected improved from 70% to 85% | 03% increase in the quality of data collected per annum | Quarterly Performance Report | DPLO |
| | Water | | | | | |
| | <i>Water organisations</i> | Sensitising villagers on community water ownership and management | Water committees increased from 6 to 120 | 40 water committees formed annually | Quarterly Performance Report | DWE |
| | | | | | | |
| 2 | Objective D: To increase the quantity and quality of social economic services and infrastructure | | | | | |
| | <i>Agriculture</i> | | | | | |
| | <i>Food crops</i> | Improving extension services and participation of leaders at lower levels | Rice production increased from 4.2 to 8 tonnes per hectare | 0.8 tonnes increase in rice production per annum | District Crop Production Reports | DAICO |
| | | Improving extension services and participation of leaders at lower levels | Maize production increased from 2 to 4 tonnes per hectare | 0.4 tonnes increase per hectares per annum | District Crop Production Reports | DAICO |
| | | Improving extension services and participation | Cassava production | 0.25 tonnes increase per annum | District Crop Production Reports | DAICO |

| No | Department/functional area | Strategies | Targets | Key Performance Indicator(KPI) | Means of Verification | Responsible Dept./Section |
|----|---|---|---|--|----------------------------------|---------------------------|
| | | of leaders at lower levels | increased from 1.5 to 3 tonnes per hectare | | | |
| | <i>Post-harvest food loss</i> | Improving extension services and participation of leaders at lower levels | Post-harvest loss reduced from 30% to 5% | 5% reduction of post-harvest loss per annum | District Crop Production Reports | DAICO |
| | <i>Cash Crops</i> | Improving extension services and participation of leaders at lower levels | Cultivation of simsim increased from 4,332 to 6,000 hectares | Cultivation of sim sim increased by 1,134 hectares per annum | District Crop Production Reports | DAICO |
| | | Improving extension services and participation of leaders at lower levels | Sunflower production increased from 1.2 to 2.2 tonnes per hectare | 0.2 tons/hectare of sunflower increased per annum | District Crop Production Reports | DAICO |
| | | Improving extension services and participation of leaders at lower levels | Cultivation of cocoa production introduced on 100 hectares | 20 new hectares of cocoa crops cultivated per annum | District Crop Production Reports | DAICO |
| | | Improving extension services and participation of leaders at lower levels | Tobacco crop cultivation increased from 125 to 400 hectares | 55 hectares increase of tobacco production per annum | District Crop Production Reports | DAICO |
| | | Improving extension services and participation of leaders at lower levels | Cashew nuts production increased from 5,000 to 10,000 tonnes | 2 tonnes increase of cashew nut production per annum | District Crop Production Reports | DAICO |
| | <i>Valuable Crops(ginger, cloves, cinnamon)</i> | Creating awareness on the introduction of | Cultivation of valuable crops increased from 4 to | cultivation of valuable crops introduced in 3 | District Crop Production Reports | DAICO |

| No | Department/functional area | Strategies | Targets | Key Performance Indicator(KPI) | Means of Verification | Responsible Dept./Section |
|----|---|--|--|--|--|---------------------------|
| | <i>and garlic)</i> | valuable crops | 19 villages | villages per annum | | |
| | <i>Community Seed Production Groups</i> | Educating the community on the importance of community seed production approaches | Community based seed production groups increased from 10 to 30 | 4 Community based seed production groups established per annum | District Crop Production Reports | DAICO |
| | <i>Use of fertilisers</i> | Improving the quality of extension services and participation of leaders at lower levels | Farmers using fertilisers increased from 20% to 60% | Farmers using fertilisers increased by 8% per annum | District Crop Production Reports | DAICO |
| | <i>Rehabilitation of buildings</i> | Developing a maintenance and rehabilitation plan | 27 Warehouses rehabilitated | 3 warehouses rehabilitated per annum | District Crop Production Reports | DAICO |
| | | Developing a maintenance and rehabilitation plan | Houses rehabilitated increased from 15 to 35 | 4 houses rehabilitated per annum | District Agriculture development Reports | DAICO |
| | | Developing a maintenance and rehabilitation plan | 9 office rooms rehabilitated | 2 office rooms rehabilitated per annum | District Agriculture development Reports | DAICO |
| | | Developing a maintenance and rehabilitation plan | Nanenane exhibition building rehabilitated | Rehabilitated building with a new look | District Agriculture development Reports | DAICO |
| | <i>Construction of new warehouses</i> | Creating awareness on the use of warehouses | 20 new warehouses constructed | 4 warehouses constructed per annum | District Agriculture Performance Reports | DAICO |
| | <i>Mechanisation</i> | Educating the community on the use of agricultural | Use of agricultural machinery | 8% increase in the use of agricultural | District Agriculture development | DAICO |

| No | Department/functional area | Strategies | Targets | Key Performance Indicator(KPI) | Means of Verification | Responsible Dept./Section |
|----|---|--|--|---|---|---------------------------|
| | | machinery | increased from 30% to 70% | machinery per annum | Reports | |
| | <i>Capacity building</i> | Introducing participatory training approaches and demonstration farms | 5000 Farmers trained in modern farming skills | 1000 farmers trained per annum | District Crop Production Reports | DAICO |
| | <i>Irrigation</i> | | | | | |
| | <i>Irrigation Schemes</i> | Surveying and designing of irrigation schemes | Irrigation schemes increased from 12 to 32 | 4 irrigation schemes developed per annum | District Agriculture development Reports | DAICO |
| | <i>Cooperatives and Marketing</i> | | | | | |
| | <i>Formation of cooperative societies</i> | Educating the community on the importance of marketing cooperatives | Agriculture Marketing Cooperative Societies (AMCOS) increased from 1 to 21 | 4 Cooperatives formed per annum | Registration Certificates/Cooperative Reports | DAICO |
| | | Educating the community on the importance of savings and credit cooperatives | Savings and Credit Cooperative Societies (SACCOS) increased from 3 to 13 | 2 savings and credit societies formed per annum | Registration Certificates/Cooperative Reports | DAICO |
| | <i>Warehouse receipt system</i> | Educating farmers on the importance of warehouse receipt system | Warehouse receipt system introduced in 20 villages | Warehouse receipt system introduced in 4 villages per annum | Quarterly Performance Reports | DAICO |
| | <i>Crop Marketing centres</i> | Identifying areas for developing marketing centres | Marketing centres increased from 25 to 40 | 3 marketing centres developed per annum | District Agriculture development Reports | DAICO |

| No | Department/functional area | Strategies | Targets | Key Performance Indicator(KPI) | Means of Verification | Responsible Dept./Section |
|----|--------------------------------|---|--|---|--|---------------------------|
| | <i>Marketing Value chain</i> | Training Farmers on agriculture value addition | 250 farmers trained in agricultural (products) marketing value chain | 50 farmers trained in agricultural (products) marketing value chain per annum | District Agriculture development Reports | DAICO |
| | Health | | | | | |
| | New health facilities | Mobilising funds for construction of new buildings | 36 new health facility buildings constructed | 7 buildings constructed per annum | MTUHA/DHIS reports | DMO |
| | <i>Renovation of buildings</i> | Preparing a renovation and rehabilitation plan | 10 health facility buildings renovated | 2 buildings renovated per annum | MTUHA/DHIS reports | DMO |
| | | Preparing a renovation and rehabilitation plan | 20 staff buildings renovated | 4 houses renovated per annum | MTUHA/DHIS reports | DMO |
| | Primary education | | | | | |
| | <i>Staff houses</i> | Engaging the community through self-help basis and labour based construction technology | 40 staff houses constructed | 8 houses constructed per annum | Quarterly Performance Reports | DEO(P) |
| | <i>Classrooms</i> | Engaging the community through self-help basis and labour based construction technology | Class pupils ratio reduced from 1:55 to 1:45 | 12 classrooms constructed per annum | Quarterly Performance Reports | DEO(P) |
| | <i>Pit latrine holes</i> | Engaging the community through self-help basis and labour based construction technology | Pit latrine ratio for boys reduced from 1:50 to 1:25 | 100 pit latrines constructed per annum | Quarterly Performance Reports | DEO(P) |
| | | Engaging the community through self-help basis | Pit latrine ratio for girls reduced from | 100 pit latrines constructed per | Quarterly Performance | DEO(P) |

| No | Department/functional area | Strategies | Targets | Key Performance Indicator(KPI) | Means of Verification | Responsible Dept./Section |
|---------------------|-----------------------------------|---|--|--------------------------------------|-------------------------------|---------------------------|
| | | and labour based construction technology | 1:45 to 1:20 | annum | Reports | |
| | <i>Desk Pupils ratio</i> | Engaging the community through self-help basis and labour based construction technology | Pupils desk ratio reduced from 1:5 to 1:3 | 5000 desks procured per annum | Quarterly Performance Reports | DEO(P) |
| Secondary education | | | | | | |
| | <i>School Buildings</i> | Engaging the community through self-help basis and labour based construction technology | Staff houses increased from 88 to 93 | 1 staff house constructed per annum | Quarterly Performance Reports | DEO(S) |
| | | Engaging the community through self-help basis and labour based construction technology | Administration Block Constructed at Lyahira Secondary School | 50% completion per annum | Quarterly Performance Reports | DEO(S) |
| | | Engaging the community through self-help basis and labour based construction technology | 2 kitchens constructed | 1 kitchen constructed per annum | Secondary educational report | DEO(S) |
| | <i>Ordinary level class rooms</i> | Engaging the community through self-help basis and labour based construction technology | Class rooms increased from 357 to 365 | 2 classrooms constructed per annum | Quarterly Performance Reports | DEO(S) |
| | <i>Advanced level classrooms</i> | Engaging the community through self-help basis and labour based construction technology | 10 advanced level classes constructed | 2 classrooms constructed per annum | Quarterly Performance Reports | DEO(S) |
| | <i>Science laboratories</i> | Engaging the community through self-help basis and labour based construction technology | 102 Laboratories constructed | 50% Laboratories completed per annum | Quarterly Performance Reports | DEO(S) |
| Livestock | | | | | | |

| No | Department/functional area | Strategies | Targets | Key Performance Indicator(KPI) | Means of Verification | Responsible Dept./Section |
|----|--------------------------------------|--|--|---|-------------------------------|---------------------------|
| | <i>Livestock production</i> | Increasing livestock grazing areas | Selective bush clearing and reseeded in 3 villages | Selective bush clearing and reseeded in 1 village per annum | Quarterly Performance Reports | DLFO |
| | <i>Infrastructure rehabilitation</i> | Preparing a renovation and rehabilitation plan | Rehabilitation of livestock infrastructure increased from 40% to 80% | 10% of livestock infrastructure rehabilitated per annum | Quarterly Performance Reports | DLFO |
| | <i>Meat inspection</i> | Increasing the quality and safety of meat | Inspected carcass increased from 2,880 to 3,500 | 10% increase of inspected carcass per annum | Quarterly Performance Reports | DLFO |
| | <i>Capacity Building</i> | Introducing participatory training approaches | 15 study tours done by livestock farmers | 3 study tours conducted per annum | Quarterly Performance Reports | DLFO |
| | | Introducing participatory training approaches | 60 Farmers Field School (FFS) established | 10 Farmers Field School (FFS) established per annum | Quarterly Performance Reports | DLFO |
| | <i>Milk Production</i> | Improving access and quality of extension services | Milk Production increased <ul style="list-style-type: none"> • Dairy cattle from 5 to 8 litres per cattle/day • Traditional cattle 0.5 to 1.0 litres | 10% increase in Milk Production of dairy cattle per annum | Quarterly Performance Reports | DLFO |
| | <i>Husbandry</i> | Improving access and quality of extension | Dairy goats milk production | 20% increase in milk production of | Quarterly Performance | DLFO |

| No | Department/functional area | Strategies | Targets | Key Performance Indicator(KPI) | Means of Verification | Responsible Dept./Section |
|----|---|---|---|--|------------------------------|---------------------------|
| | | services | increased from 0.75 to 1.50 litres per day | dairy cattle per annum | Reports | |
| | <i>Improved livestock breeds</i> | Improving access and quality of extension services | Artificial insemination increased from 200 to 2500 cows | Artificial insemination done to 500 cows per annum | Quarterly Performance Report | DLFO |
| | | Improving access and quality of extension services | Improved bulls distributed to farmers increased from 100 to 150 | 30 improved bulls distributed to farmers per annum | Quarterly Performance Report | DLFO |
| | <i>Identification, registration and traceability of livestock</i> | Improving access and quality of extension services | Livestock in 100 villages identified and registered | Identification and registration done in 20 villages per annum | Quarterly Performance Report | DLFO |
| | <i>Conflict resolution</i> | Advocating the use of law in conflict resolution | Advocacy campaign for peaceful conflict resolution done in 35 wards | Advocacy campaign done in 35 wards per annum | Quarterly Performance Report | DLFO All HODs |
| | | Training on land rights and ownership to pastoralists | 16 pastoral villages trained on land rights and ownership | 4 pastoral villages trained on land rights and ownership per annum | Quarterly Performance Report | DLFO/DNRO |
| | <i>Grazing and stock routes</i> | Revising Council by-laws | Council's by-law of 2001 on restriction of grazing and stock routes | Revised Council's by-law | Quarterly Performance Report | DLFO |

| No | Department/functional area | Strategies | Targets | Key Performance Indicator(KPI) | Means of Verification | Responsible Dept./Section |
|----|--|--|--|--|----------------------------|---------------------------|
| | | | revised | | | |
| | Finance and Trade | | | | | |
| | <i>Trade and economy administration</i> | | | | | |
| | <i>Marketing Infrastructure</i> | Involving the community through self-help basis and labour based construction technology | Two modern (2) Market built | 40% completion per annum | Certificates of completion | District Treasurer (DT) |
| | Works | | | | | |
| | <i>Routine maintenance</i> | Carrying out Road Condition Survey (RCS) and preparation of the district road maintenance plan | 1,200 Kms of district road network maintained | 80% of the district network maintained per annum | Quarterly Reports | District Engineer |
| | <i>Periodic and spot improvement</i> | Carrying RCS and preparation of the district road maintenance plan | Periodic Maintenance of 1000 Kms implemented | 200 Kms per maintained per annum | Quarterly Reports | District Engineer |
| | <i>Construction of new roads</i> | Preparing a district road requirements plan | 1,000 Kilometres of new roads constructed | 400 kilometres of new roads constructed per annum | Completion certificates | District Engineer |
| | <i>Construction of drainage structures and bridges</i> | Preparing of the district road maintenance plan | 1,500 culverts constructed | 300 culverts constructed per annum | Completion certificates | District Engineer |
| | <i>Maintenance of bridges and drainage</i> | Carrying RCS and preparation of the district road maintenance plan | <ul style="list-style-type: none"> • 2,000 culverts • 30 bridges | <ul style="list-style-type: none"> • 500 culverts • 10 bridges | Completion certificates | District Engineer |

| No | Department/functional area | Strategies | Targets | Key Performance Indicator(KPI) | Means of Verification | Responsible Dept./Section |
|----|-----------------------------|--|---|---|------------------------------|---------------------------|
| | <i>structures</i> | | <ul style="list-style-type: none"> 500 drifts maintained | <ul style="list-style-type: none"> 100 drifts maintained per annum | | |
| | <i>Tarmac roads</i> | Preparing of district roads upgrading plan | 50 Kms of gravel roads upgraded to tarmac level | 10 Kms of gravel roads upgraded to tarmac per annum | Completion certificates | District Engineer |
| | <i>Administration Block</i> | Modernising and improving office accommodation | storey building and 2 single storey building constructed | 33% work in progress per annum | Completion certificates | District Engineer |
| | <i>Staff houses</i> | Modernising and expanding staff accommodation | 30 staff houses constructed | 6 houses constructed per annum | Completion certificates | District Engineer |
| | <i>Rehabilitation</i> | Preparing of the district staff houses maintenance plan | 15 staff houses rehabilitated | 3 staff quarters rehabilitated per annum | Completion certificates | District Engineer |
| | <i>Bus stand</i> | | | | | |
| | Radio Jamii | | | | | |
| | <i>Radio signals</i> | Widening radio signals for wider coverage | Radio signals widened | radio coverage increased from 45% to 75% of Morogoro Region | Quarterly Performance Report | DHRO/TEHAMA |
| | Water | | | | | |
| | <i>Infrastructure</i> | Involving the community through self-help basis and labour based construction technology | 50 Shallow and medium wells drilled and fitted | 8 wells constructed and fitted with water pumps per annum | Quarterly Performance Report | DWE |

| No | Department/functional area | Strategies | Targets | Key Performance Indicator(KPI) | Means of Verification | Responsible Dept./Section |
|----------|--|--|---|---|------------------------------|---------------------------|
| | | | with water pumps | | | |
| | | Involving the community through self-help basis and labour based construction technology | 25 piped water schemes developed | 5 piped water schemes developed per annum | Quarterly Performance Report | DWE |
| | <i>Quality assurance</i> | <ul style="list-style-type: none"> • Testing and treatment of water samples • Fencing of water sources | 200 water sample sources treated for bacteriological, physical and chemical analysis | 50 water samples treated per annum | Quarterly Performance Report | DWE |
| | <i>Access to clean water</i> | Planning for affordable and clean water for all | People accessing clean and safe water increased from 51% to 75% | 5% increase of people accessing clean and safe water per annum | Quarterly Performance Report | DWE |
| 3 | Objective H: To improve management of Natural Resources and environment | | | | | |
| | Agriculture | | | | | |
| | <i>Irrigated and upland areas</i> | Educating farmers and stakeholder environmental management practices | Farmers trained in environmental management in irrigated and upland areas increased from 90 to 1400 | 262 farmers trained in environmental management in irrigated and upland areas per annum | Quarterly Performance Report | DAICO |
| | Water | | | | | |
| | <i>Water resources</i> | Protecting water sources | 600 water friendly trees planted near water sources | 120 trees planted per annum | Quarterly Performance Report | DWE |
| | Environment management | | | | | |
| | <i>Stakeholder involvement</i> | Strengthening ward and village environmental | Village environment | 50% of the environmental | Quarterly Performance Report | DESO |

| No | Department/functional area | Strategies | Targets | Key Performance Indicator(KPI) | Means of Verification | Responsible Dept./Section |
|--------------------------------------|-----------------------------------|---|---|--|------------------------------|---|
| | | committees. | committee members trained in environmental management act of 2004 | committee members trained per annum | | |
| | | Establishing stakeholder's forum to discuss environment status in the district. | 5 environment forums established | 1 (one) environment forum established per annum | Quarterly Performance Report | DESO |
| Land , Natural Resources and Tourism | | | | | | |
| Forestry | | | | | | |
| | <i>Conservation of resources</i> | Promoting tree planting reducing dependency of wood products for energy use | 100,000 trees seedlings planted and distributed to stakeholders | 10,000 seedlings distributed to stakeholders per annum | Quarterly Performance Report | District Natural Resources Officer (DNRO) |
| | <i>Participatory approach</i> | Involving of the community in management of natural forests | Villages trained in Community Based Forest Management (CBFM) increased from 8 to 30 | 15 Villages trained in CBFM per annum | Quarterly Performance Report | DNRO |
| | | Training in modern forest management practices | Village Natural Resources Committees (VNRCs) members trained increased from 10 to 50 villages | 10 VNRCs trained per annum | Quarterly Performance Report | DNRO |
| | <i>Bio diversity conservation</i> | Educating the community on protection of forest resources from man-made | Forests being destroyed by fire reduced from | Forests being destroyed by fire reduced from | Quarterly Performance Report | DNRO |

| No | Department/functional area | Strategies | Targets | Key Performance Indicator(KPI) | Means of Verification | Responsible Dept./Section |
|----|---|---|---|--|------------------------------|---------------------------|
| | | hazards | 20,000 to 5,000 Has per annum | 20,000 to 5,000 Has per annum | | |
| | | Conserving and protecting biodiversity and illegal exploitation of forests | Capacity to control illegal exploitation of forest based resources increased from 20% to 70% | 10%capacity increase to control illegal exploitation per annum | Quarterly Performance Report | DNRO |
| | <i>Harvesting and utilisation of forest based resources</i> | Preparing a Plan for Sustainable utilisation of forest based resources | 10 harvesting plans prepared | 2 harvesting plans prepared per annum | Quarterly Performance Report | DNRO |
| | <i>Forest coverage</i> | Determining the status of land cover/changes on the ground for sustainable management | Land cover type and changes in the district assessed using satellite images | Satellite vegetation maps | Quarterly Performance Report | DNRO |
| | Wildlife | | | | | |
| | <i>Wildlife Livelihood</i> | Engaging the community in identification of potential areas for sustainable wildlife management | Wildlife Management Area (WMA) established in 9 villages surrounding the Mikumi National Park | Established WMA | Quarterly Performance Report | DNRO |
| | <i>Wildlife corridors</i> | Engaging the community in the identifying wildlife corridors | 3 Wildlife corridors identified and demarcated | One (1) wildlife corridor identified per annum | Quarterly Performance Report | DNRO |
| | <i>Human wildlife conflict</i> | Increasing capacity to manage human wildlife conflicts/attacks | Human and wildlife conflicts reduced from 60% to 20% | 15% reduction of human wildlife conflict per annum | Quarterly Performance Report | DNRO |

| No | Department/functional area | Strategies | Targets | Key Performance Indicator(KPI) | Means of Verification | Responsible Dept./Section |
|----|----------------------------|---|--|--|------------------------------|---------------------------|
| | <i>Poaching</i> | Increasing community awareness on wildlife protection | Poaching in the National Parks reduced from 40% to 5% | 5% poaching reduction in the National Park per annum | Quarterly Performance Report | DNRO |
| | <i>Beekeeping</i> | | | | | |
| | <i>Honey production</i> | Training on participatory beekeeping management practices | Beekeepers Groups increased from 32 to 120 | 20 beekeepers groups formed per annum | Quarterly Performance Report | DNRO |
| | <i>Modern Beehives</i> | Training in modern beehive keeping practices | 200 modern beehives distributed | 40 modern beehives distributed per annum | Quarterly Performance Report | DNRO |
| | <i>Marketing</i> | Processing and packaging training | One beekeeping association established | One beekeeping association established | Quarterly Performance Report | DNRO |
| | <i>Land</i> | | | | | |
| | <i>Land use planning</i> | Improving capacity of the council in land management and planning | <ul style="list-style-type: none"> • 30 Sustainable Land use plans prepared- Villages • 3 Land use Master Plans prepared (3 townships) | <ul style="list-style-type: none"> • 6 Land use plan prepared per annum- Villages • 1 Master plan prepared per annum (3 townships) | Land Use Plan Report | DNRO |
| | | Improving capacity of the council in land management and planning | 100 hectares of land for investment and industrial use surveyed | 50 hectares of land surveyed and planned per annum | Land Use Plan Report | DNRO |
| | | Improving capacity of the council in land management and | 10, 000 plots surveyed and | 2,000 plots surveyed and allocated per | Land Use Plan Report | DNRO |

| No | Department/functional area | Strategies | Targets | Key Performance Indicator(KPI) | Means of Verification | Responsible Dept./Section |
|----|--|--|---|---|------------------------------|---------------------------|
| | | planning | allocated | annum | | |
| | <i>Land ownership</i> | Formalising land ownership | 50,000 Customary land ownership titles processed | 5,000 Land customary titles processed per annum | Customary Title deeds | DNRO |
| | <i>Land Bank</i> | Identifying and developing farmland bank | Farm land bank identified in 25 Villages | Farm land bank identified in 5 Villages per annum | Land use plan | DNRO |
| 4 | Objective I: Improving services and reducing malnutrition | | | | | |
| | Primary education | | | | | |
| | <i>School Meals</i> | Creating awareness on parents and school committee members and stake holders | 157 pre-primary and primary schools provided with day meals | 31 pre- primary and primary schools increase provided with day meals per annum. | Quarterly Performance Report | DEO(P) |
| | Health | | | | | |
| | <i>Nutritional Status</i> | Educating the community on the importance of nutrition | 35 Wards assessed for nutritional status | 7 wards assessed for nutritional status per annum | Quarterly Performance Report | DMO DAICO |
| | | Educating the community on the importance of nutrition | Households producing fruits increased from 1,200 to 15,000 | 2,760 households producing fruits increased per annum | Quarterly Performance Report | DAICO |
| | | Educating the community on the importance of nutrition | Villages producing nutritious sweet potatoes increased from 6 to 31 | 5 villages producing nutritious sweet potatoes increased per annum | Quarterly Performance Report | DAICO |
| | | Educating the community on the importance of | Production of quality protein | Production of QPM introduced in 2 | Quarterly | DAICO |

| No | Department/functional area | Strategies | Targets | Key Performance Indicator(KPI) | Means of Verification | Responsible Dept./Section |
|----|----------------------------|---|---|---|------------------------------|---------------------------|
| | | nutrition | maize (QPM) introduced in 10 villages | villages per annum | Performance Report | |
| | <i>Iodised salt</i> | Educating the community on the importance of iodised salt | Households using iodised salt increased from 1000 to 6000 | 3000 households more use iodised salt per annum | Quarterly Performance Report | DAICO DMO |
| | <i>Reducing Anaemia</i> | Educating the community on the side effects of anaemia | Anaemia occurrence to under-fives reduced from 30% to 10% | Anaemia to under-fives reduced by 5% per annum | Quarterly Performance Report | DAICO DMO |
| | | Educating the community on the side effects of anaemia | Anaemia to pregnant women reduced from 30% to 10% | Anaemia to pregnant women reduced by 5% per annum | Quarterly Performance Report | DAICO DMO |

KRA 2: Quality of life and social well-being of people promoted and improved

| No | Department/Functional area | Strategies | Targets | Key Performance Indicator (KPI) | Means of Verification | Responsible Section |
|----|--|---|--|---------------------------------------|-------------------------------|-----------------------|
| 5 | Objective A: To improve Services and reduce HIV/AIDS Infection | | | | | |
| | Human Resources and administration | | | | | |
| | <i>Campaign against HIV/AIDS</i> | Educating the community HIV/AIDS knowledge on prevention and care | 5 year HIV/AIDSs Plan on awareness and prevention prepared | 20% of the Plan implemented per annum | Quarterly Performance Reports | DHRO, DMO All HODs |
| | <i>Care and supportive</i> | Implementing a care and supportive programme | 100% of employees with | 100% of employees with | Quarterly Performance | DHRO, DMO |

| No | Department/Functional area | Strategies | Targets | Key Performance Indicator (KPI) | Means of Verification | Responsible Section |
|-----------------------|---------------------------------------|--|---|---|-------------------------------|---------------------|
| | <i>services</i> | for all staff living with HIV/AIDS | HIV/AIDS provided with supportive services | HIV/AIDS provided with supportive services | Reports | All HODs |
| Community Development | | | | | | |
| | <i>Reduction of HIV/AIDS spread</i> | Educating the community HIV/AIDS knowledge on prevention and care | HIV/AIDS spread reduced from 3.1% to 2.5% of the population | 0.5% reduction in the spread of HIV/AIDS per annum | Quarterly Performance Reports | DCDO/DMO |
| | | Educating the community on GBV and HIV/AIDS | community sensitisation on GBV and HIV/AIDS increased from 60% to 90% | 10% increase in community sensitisation on GBV and HIV/AIDS per annum | Quarterly Performance Reports | DCDO |
| | Monitoring of HIV/AIDSs | Improving data collection for the Tanzania Output Monitoring System (TOMSHA) for HIV/AIDSs monitoring system | Data collection for WMAC and VMACs improved from 60% to 90% | 25% increase of trained WMAC and VMACs members per annum | Quarterly Performance Reports | DCDO |
| | <i>Out-of-school youth clubs</i> | Providing training to youth in life skills, sexual reproductive health and HIV education | 60 out of school youth clubs established | 12 youth clubs established per annum | Quarterly Performance Reports | DCDO DCUO |
| | <i>Most Vulnerable Children (MVC)</i> | Providing medical, education and economic support to the MVC | Community-based MVC Programme increased from 20 to 40 | 10 MVC identified The number of MVC supported | Quarterly Performance Reports | DCDO DSWO |

| No | Department/Functional area | Strategies | Targets | Key Performance Indicator (KPI) | Means of Verification | Responsible Section |
|----------------------|---|--|--|--|-------------------------------|--------------------------------------|
| | <i>Income generating activities</i> | Facilitating establishment of income generating groups for PL HIVs, MVC and widows | Income generating groups increased from 20 to 40 | 6 income generating groups established per annum | Quarterly Performance Reports | DCDO DSWO |
| | Community awareness | Conducting awareness campaign and testing to staff on HIV/AIDS | Stigma, Denial and Discrimination reduced from 60% to 10% | 10% reduction in stigma, denial and discrimination | Quarterly progress reports. | DCDO DMO |
| | <i>Out-reach services for mobile/migrant workers</i> | Providing comprehensive HIV related out-reach services to migrant workers and in High Transmission Areas | Out-reach services for mobile/migrant workers increased from 10% to 100% | 20% increase in provision of out of reach services to mobile/migrant workers per annum | Quarterly progress reports. | DCDO DMO |
| School Inspectorate | | | | | | |
| | <i>Guidance and Counselling</i> | Providing guidance and counselling services to pre and primary teachers, pupils | Guidance and counselling units established in all primary schools | 80% of all primary schools to have guidance and counselling services | Quarterly Inspection Reports | District Chief Inspector of Schools. |
| 6 | Objective G: To improve the social welfare, gender and community empowerment | | | | | |
| Schools inspectorate | | | | | | |
| | <i>Integrated education</i> | Improving integrated education on gender and community empowerment | Gender education and community empowerment improved from 39.3% to 65%. | 5 % increase in the provision of gender education per annum. | Quarterly Inspection Reports | District Chief Inspector of Schools. |

| No | Department/Functional area | Strategies | Targets | Key Performance Indicator (KPI) | Means of Verification | Responsible Section |
|----|---|---|--|---|------------------------------|---------------------|
| | Community Development | | | | | |
| | Loans for women economic groups | Engaging women in income generating activities | Loans to Women Economic Groups increased from 50% to 90% | 10% increase of loans to women economic groups | Quarterly Performance Report | DCDO |
| | <i>Capacity Building</i> | Training women groups in entrepreneurial skills | 200 women trained in entrepreneurial skills | 50 Women groups trained per annum | Quarterly Performance Report | DCDO |
| | Youth Development | | | | | |
| | <i>Guidance and youth upbringing services</i> | Establishing of youth centres in seven fast growing urban centres | Seven (7) youth centres established | Two (2) youth centres established per annum | Quarterly Performance Report | DCDO |
| | | Establishing of out of school youth clubs | 35 youth clubs established | 6 youth clubs established per annum | Quarterly Performance Report | DCDO |
| | <i>Skills development</i> | Linking youth with vocational training institutions | 200 youth trained in basic vocational and entrepreneurial skills | 40 youth are trained in basic vocational and entrepreneurial skills per annum | Quarterly Performance Report | DCDO |
| | <i>Coordination and facilitation</i> | Enabling youth to access finance for individual or group projects | Youth Savings and Credit Society established | Youth Savings and Credit Society established | Quarterly Performance Report | DCDO |
| | | Enabling youth to access finance for individual or group projects | 35 youth VIKOBA established | 6 youth vikoba established per annum | Quarterly Performance Report | DCDO |
| | | Creating a forum for | Five (5) youth | One (1) youth | Quarterly | DCDO |

| No | Department/Functional area | Strategies | Targets | Key Performance Indicator (KPI) | Means of Verification | Responsible Section |
|----|--|--|--|--|------------------------------|---------------------|
| | | youth stakeholders | stakeholders forum conducted | stakeholder forum organised per annum | Performance Report | |
| | Social welfare | | | | | |
| | <i>Vulnerable groups in the society</i> | Identifying of MVC,OVC in the community | Social welfare services from 40% to 70% | 10% increase of social welfare services per annum | Quarterly Performance Report | DCDO DSWO |
| | <i>Elders associations</i> | Improving life standard of elders | Elderly associations established in 37 ward | 10 elder associations established per annum r | Quarterly Performance Report | DCDO DSWO |
| | <i>Human rights</i> | Educating the community about their human rights and those of special groups e.g. children, disabled and elders right etc. | 50 educational sessions with the community organised and implemented | 10 educational sessions with the community organised and implemented per annum | Quarterly Performance Report | DCDO DSWO |
| | <i>Establish day care centres</i> | Improving children's welfare | 40 day care centres established | 8 day care centres established per annum | Quarterly Performance Report | DSWO/DCC |
| | <i>Stigmatization to PLWHIV</i> | Reducing stigmatisation and denial to PLWHIV | 300 visits to families living with PLWHIV | 60 visits to families living with PLWHIV per annum | Quarterly Performance Report | DCDO DSWO |
| 7 | Objective H: Improving emergence preparedness and disaster management | | | | | |
| | Planning Coordination and Statistics | | | | | |
| | <i>Disaster Preparedness</i> | Creating community awareness in disaster management | Capacity for disaster management increased from | Capacity to deal with disasters increased by 15% | Quarterly Performance Report | DPLO All HODs |

| No | Department/Functional area | Strategies | Targets | Key Performance Indicator (KPI) | Means of Verification | Responsible Section |
|----|----------------------------|------------|------------|---------------------------------|-----------------------|---------------------|
| | | | 30% to 70% | per annum | | |

3: To promote and enhance good governance and accountability

| No | Department/function al area | Strategies | Targets | Key Performance Indicator (KPI) | Means of verification | Responsible/dept. section |
|----------|--|---|---|--|--|---------------------------|
| 8 | Objective I: To enhance good governance and administrative services | | | | | |
| | Administration and Human Resources | | | | | |
| | <i>Good Governance</i> | | | | | |
| | <i>Statutory Meetings</i> | Preparing a Statutory Meetings Plan | 20 statutory council meetings conducted | 4 council meetings conducted per annum | <ul style="list-style-type: none"> • Council Minutes • Quarterly Reports | DHRO |
| | <i>Compliance to procedures</i> | Increasing staff knowledge on statutory, and public service regulations | 100% Compliance on staff rules and procedures | Public service staff regulations and client service charter distributed to all staff | Quarterly Performance Reports | DHRO All HODs |
| | <i>Quality services</i> | Educating staff on customer care | Client Service Charter updated | Adoption of the Client Service Charter | Council Minutes | DHRO All HODs |
| | <i>Participation in national events</i> | Preparing an annual timetable for rotational of celebrations | 100% participation in national festivals and events | Annual timetable for national festivals and events | Quarterly Performance Reports | DHRO All HODs |
| | <i>Employee Records</i> | Data cleaning through HCMIS(LAWSON) | 95% of staff records updated | 25% increase of updated employee records per annum | Quarterly Performance Reports | DHRO All HODs |

| No | Department/function al area | Strategies | Targets | Key Performance Indicator (KPI) | Means of verification | Responsible/dept. section |
|----|-------------------------------------|---|---|---|-------------------------------|---------------------------|
| | <i>Performance appraisal</i> | Measuring performance of all staff | OPRAS – implementation increased from 60% to 75% of all staff | 25 % increase of staff filling OPRAS forms on time | Quarterly Performance Reports | DHRO All HODs |
| | <i>Sports and culture</i> | Encouraging staff to participate in sports activities | 80% of staff participate in sports activities | Calendar of sports events | Quarterly Performance Reports | DHRO All HODs |
| | <i>Public Relations</i> | Circulating information on the council activities | A council newsletter | 80% Newsletter distributed within the council | Quarterly Performance Reports | DHRO All HODs |
| | Radio Jamii | | | | | |
| | <i>Community Education</i> | Educating and informing the community | Thirty (30) programmes produced for each council objective | Five (5) programmes produced for each objective per annum | Quarterly Performance Reports | DHRO/TEHAMA |
| | | Educating and informing the community | 75% coverage of council events per annum | 60% coverage of council events per annum | Quarterly Performance Reports | DHRO/TEHAMA |
| | Legal Services | | | | | |
| | <i>Compliance with legislations</i> | Reviewing and updating all by laws | 60% laws reviewed annually | 50% bylaws reviewed annually | Quarterly Performance Reports | DHRO/TEHAMA |
| | <i>Ward Tribunals</i> | Building capacity for ward and village | 40 Ward tribunal and 140 Village land tribunals | 24 Ward tribunal and 50 village land tribunal | Quarterly Performance Reports | Legal Officer |

| No | Department/function al area | Strategies | Targets | Key Performance Indicator (KPI) | Means of verification | Responsible/dept. section |
|----|------------------------------------|---|--|----------------------------------|--|---------------------------|
| | | land tribunals | members trained | members trained per annum | | |
| | <i>New bylaws</i> | Developing new bylaws | Five (5) bylaws enacted | Two (2) bylaws enacted per annum | Quarterly Performance Reports | Legal Officer |
| | Internal Audit | | | | | |
| | <i>Audit Planning</i> | Implementing enterprise risk assessment | Risk based Annual Audit Plan prepared | Quarterly Audit Work Programme | Quarterly Performance Report | District Internal Auditor |
| | <i>Audit Plan execution</i> | Quarterly work plan updated | 80 of work plan implemented | Quarterly internal audit reports | Quarterly Performance Reports | District Internal Auditor |
| | | Implementation of the audit programme | Quarterly internal audit reports timely prepared and submitted | Quarterly internal audit reports | Quarterly Performance Reports | District Internal Auditor |
| | <i>Special audits and advisory</i> | Carrying out special audits in accordance with the plan | Special examinations and ad-hoc audits timely implemented | Special audit report | Minutes for submitting the report to the audit committee | District Internal Auditor |
| | <i>Compliance with regulations</i> | Reviewing the draft final accounts for compliance and advising finance function | Unqualified audit opinion | Unqualified audit opinion | Final Accounts | District Internal Auditor |
| | Risk Management | Coaching staff on risk management | Risk Management Implemented | Risk Management Framework | Quarterly Performance Reports | District Internal Auditor |

| No | Department/function al area | Strategies | Targets | Key Performance Indicator (KPI) | Means of verification | Responsible/dept. section |
|----|---------------------------------------|--|--|---|-------------------------------------|---------------------------|
| | Finance and Trade | | | | | |
| | <i>Revenue collection</i> | Automating revenue collection centres | Revenue collection increased from 1.7 to 3.4 billion | 30% increase in revenue collection per annum | Quarterly Finance Report | District Treasurer |
| | <i>Tax base</i> | Identifying new local sources of revenue | Comprehensive study report on revenue potential | 2 New sources of revenue identified per annum | Quarterly Finance Report | District Treasurer |
| | <i>Compliance with regulations</i> | Training in Financial Regulations to staff | 100% compliance with Financial Regulations | Unqualified audit opinion | Unqualified audit opinion | District Treasurer |
| | Planning, Statistics and Coordination | | | | | |
| | <i>Participatory planning</i> | Encouraging participation in planning at village level | O and OD from 139 villages reviewed and updated | 75% of the villages O and OD documented and updated per annum | Minutes of village meetings | DPLO |
| | <i>Investment Promotion</i> | Participating in investment forums for with local trade association | Council Investment Profile updated | Updated Investment Profile | Council approval | DPLO |
| | | Scanning for investment opportunities through the local trade associations | Two (2) project proposals developed | 1 project proposals developed per annum | Two (2) project proposals developed | DPLO |
| | <i>Monitoring and</i> | Implementing a participatory | Supervision and inspection of | 15% increase of projects | Quarterly Performance | DPLO |

| No | Department/functional area | Strategies | Targets | Key Performance Indicator (KPI) | Means of verification | Responsible/dept. section |
|------------------------------------|--|---|---|--|---|---------------------------|
| | <i>Evaluation</i> | monitoring approach for projects | projects increased from 8 to 24 per annum | supervised per annum | Reports | |
| <i>Procurement Management Unit</i> | | | | | | |
| | <i>Planning and budgeting</i> | Coordinating procurement requirements | Annual procurement plan prepared | Annual Procurement Plan | Monthly Procurement Report | Procurement Officer (PO) |
| | <i>Compliance with the Procurement Act</i> | On the job training on procurement procedures | 100% compliance of the procurement legislation | 75% of all key staff trained in procurement procedures | % score of the annual procurement audit | PO |
| 9 | Objective B: Enhancing, sustaining the National Anticorruption Strategy | | | | | |
| Human Resources and Administration | | | | | | |
| | <i>Community awareness and capacity building</i> | Preparing a comprehensive of annual calendar for anticorruption campaigns | All KDC staff sensitized on corruption | Number of anticorruption campaigns/events organised | <ul style="list-style-type: none"> • Anticorruption campaigns/events report • Number of corruption events | DHRO All HODs |
| | | Creating community awareness | 100% of the community sensitised against corruption | Number of anticorruption campaigns/events organised | <ul style="list-style-type: none"> • Anticorruption campaigns/events report • Number of corruption events | DHRO All HODs |

4 FINANCIAL RESOURCES

4.1 Financial Performance Review

Budgetary performance of KDC for the years 2012/13 and 2013/14 is as shown in the following table below:

Table 4: Financial Performance 2012/13 – 2013/14

| | 2012/13 – amount in 000 | | | 2013/14-amount in 000 | |
|---------------------|-------------------------|----------------------|--------------|-----------------------|---------------|
| | Budget | Actual | % of Actual | Budget | % of budget |
| Own source | 3,509,766.00 | 1,938,827.26 | 55.24 | 4,924,621.32 | 12.79 |
| Personal emoluments | 28,809,570.85 | 15,971,155.52 | 55.43 | 22,635,598.89 | 58.79 |
| Other Charges | 4,696,442.94 | 4,912,728.17 | 104.60 | 4,924,621.32 | 12.80 |
| Development | 7,978,875.50 | 4,823,954.47 | 60.45 | 6,016,791.60 | 15.62 |
| TOTAL | 18,199,113.34 | 12,668,325.28 | 61.44 | 20,924,176.13 | 100.00 |

Overall, over the past two years KDC has been able to get an average of 61.44% of its total budget. Amount of Development budget released was 60.45%. This means 40% of the planned development activities were not been implemented. Similarly the contribution from own source revenue has been less than planned at 55.24%.

4.2 Strategic Plan Projections

Financial Projections for the year's 2014/15 -2018/19 shows that the council will in total .require Tshs. 81,697.60 million as shown in Tables 8 below

Table 5: Financial Projections Sector /department wise 2014/15 -2019/20

| S/No | Sectors/Departments | Years and amounts in 000,000 Tshs. | | | | | Totals | % of total expenditure |
|------|--------------------------------|------------------------------------|----------|----------|----------|----------|-----------|------------------------|
| | | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | | |
| 1 | Human Resources-Administration | 754.10 | 745.50 | 773.00 | 825.50 | 855.00 | 3,953.10 | 4.84 |
| 2 | Environment and Sanitation | 364.50 | 219.50 | 234.50 | 247.50 | 258.00 | 1,324.00 | 1.62 |
| 3 | Health | 1,165.00 | 1,280.00 | 1,520.00 | 1,536.00 | 1,771.00 | 7,272.00 | 8.90 |
| 4 | Primary Education | 2,341.00 | 2,356.00 | 2,432.00 | 2,426.50 | 2,459.50 | 12,015.00 | 14.71 |
| 5 | Adult Education | 35.00 | 38.00 | 40.00 | 42.00 | 42.00 | 197.00 | 0.24 |
| 6 | Secondary Education | 1,880.00 | 1,616.50 | 1,597.50 | 1,288.00 | 1,253.50 | 7,635.50 | 9.35 |
| 7 | Schools Inspectorate | 100.00 | 109.50 | 111.50 | 117.50 | 132.00 | 570.50 | 0.71 |

| | | | | | | | | |
|--------------|-----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|---------------|
| 8 | Livestock | 292.50 | 307.50 | 325.00 | 344.00 | 373.00 | 1,642.00 | 2.01 |
| 9 | Fisheries | 133.00 | 136.00 | 139.50 | 143.50 | 148.00 | 700.00 | 0.86 |
| 10 | Planning & Coordination | 323.50 | 344.00 | 380.50 | 457.50 | 534.00 | 2,039.50 | 2.51 |
| 11 | Water | 742.00 | 799.00 | 851.00 | 934.00 | 1,076.00 | 4,402.00 | 5.40 |
| 12 | Agriculture | 691.50 | 792.00 | 1,168.00 | 1,026.50 | 1,068.00 | 4,746.00 | 5.81 |
| 13 | Irrigation | 90.00 | 120.00 | 125.00 | 140.00 | 80.00 | 555.00 | 0.67 |
| 14 | Cooperatives and Marketing | 98.00 | 102.00 | 109.00 | 113.00 | 118.00 | 540.00 | 0.66 |
| 15 | Finance and trade | 243.00 | 215.00 | 110.00 | 93.00 | 84.00 | 745.00 | 0.91 |
| 16 | Works | 4,115.00 | 4,495.00 | 4,670.00 | 5,160.00 | 5,500.00 | 23,940.00 | 29.30 |
| 17 | Environment | 35.00 | 37.00 | 38.50 | 39.00 | 40.00 | 189.50 | 0.23 |
| 18 | Forestry | 132.50 | 136.00 | 139.50 | 144.50 | 147.00 | 699.50 | 0.86 |
| 19 | Wildlife | 58.50 | 59.00 | 61.00 | 62.50 | 65.00 | 306.00 | 0.38 |
| 20 | Beekeeping | 26.50 | 26.50 | 28.50 | 30.50 | 31.00 | 143.00 | 0.17 |
| 21 | Land | 380.00 | 388.00 | 391.50 | 396.50 | 397.00 | 1,953.00 | 2.39 |
| 22 | Nutrition | 212.50 | 226.00 | 239.00 | 247.00 | 264.50 | 1,189.00 | 1.45 |
| 23 | Community Development | 306.00 | 314.00 | 322.50 | 331.50 | 339.00 | 1,613.00 | 1.97 |
| 24 | Radio Jamii | 160.00 | 132.00 | 140.00 | 160.00 | 175.00 | 695.00 | 0.93 |
| 25 | Legal Services | 36.50 | 38.00 | 39.50 | 42.00 | 50.50 | 206.50 | 0.25 |
| 26 | Internal Audit | 207.00 | 193.00 | 201.50 | 206.00 | 211.50 | 1,019.00 | 1.24 |
| 27 | Procurement Management Unit | 24.50 | 21.00 | 24.50 | 26.00 | 19.00 | 115.00 | 0.14 |
| 28 | Youth Development | 79.50 | 85.00 | 87.50 | 93.00 | 95.00 | 440.00 | 0.54 |
| 29 | Social welfare | 78.50 | 80.00 | 84.50 | 88.00 | 94.50 | 425.50 | 0.52 |
| 30 | Planning and Coordination | 65.00 | 65.00 | 70.00 | 75.00 | 80.00 | 355.00 | 0.43 |
| Total | | 15,170.10 | 15,476.00 | 16,454.50 | 16,836.00 | 17,761.00 | 81,697.60 | 100.00 |

4.3 Projected expenditure pattern and sources of financing

Table 10 above shows that six sectors will spend 73.4% of the total budget as follows Works 29.3%, Primary Education 14.71%, Secondary education 9.35%, Health 8.90%, Agriculture 5.81% and Water 5.4%

The total planned expenditure and source of funding is as shown in the table 11 below:

Table 6: Projected total expenditure 2015/16-2019/20

| Expenditure category | Financial years and amount in Tshs. 000,000 Millions | | | | | Source of Funding |
|----------------------|--|-----------|-----------|-----------|-----------|--------------------------------|
| | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | |
| Recurrent | 6,068.00 | 6,190.40 | 6,582.40 | 6,734.40 | 7,104.40 | LGBG, OS, HSBF, LCBG |
| Development | 9,102.00 | 9,285.60 | 9,873.60 | 10,101.60 | 10,656.60 | HSDG, SEDP, NWSSP OS, LGBG.CDG |
| Personal Emoluments | 48,400.00 | 52,272.00 | 56,453.00 | 58,711.00 | 61,059.00 | LGBG.OS |
| Total Expenditure | 63,570.00 | 67,748.00 | 72,909.00 | 75,547.00 | 78,820.00 | |

5 MONITORING AND EVALUATION

5.1 Planned Reviews

KDC plans to carry out a total of ten (10) formal reviews during the Strategic Plan Cycle that is five (5) mid-year reviews and five (5) annual reviews. The reviews will focus on determining whether the planned activities are moving towards achieving the annual targets and will find out whether they are on track, off track, unknown or at risk. The tracking of progress on implementation of the targets will be on semi-annual and annual basis.

Table 7: Planned Reviews timeframe

| Year | Planned Reviews | Timeframe | Type of Review | Responsible Person |
|---------|---------------------|-----------|--|--------------------|
| 2015/16 | Quarterly Reviews | Ongoing | Review of Indicators and milestones and progress of implementation | HODs |
| | Semi Annual review | Dec 2015 | | |
| | End of year Review | June 2016 | | |
| 2016/17 | Semi Annual reviews | Dec 2016 | Review of Indicators versus targets | HODs |
| | End of year Review | June 2017 | | |

| Year | Planned Reviews | Timeframe | Type of Review | Responsible Person |
|-----------|--|-----------------------|---|--------------------|
| 2017/18 | Semi Annual reviews End of year Review | Dec 2017 June 2018 | Review of Indicators versus targets | HODs |
| 2018/19 | Semi Annual reviews End of year Review | Dec 2018 June 2019 | Review of Indicators versus targets | HODs |
| 2019/2020 | Semi Annual review End of the plan review | Dec 2019 June 2020 | Complete review and Evaluation the Strategic plan | HODs |

5.2 Reporting Plan

The Reporting Plan will be in accordance with statutory requirements, Medium Strategic Planning and the Budgeting Manual or as the case may be required from time to time

Table 8: Internal Reporting Plan

| S/No | Type of Report | Frequency | Responsible Person |
|------|--|-------------------------|---|
| 1 | Monthly Reports | Monthly | Heads of Departments |
| 2 | Quarterly Reports | Quarterly | Heads of Departments |
| 3 | Internal Audit Reports | Audit Committee/Council | Internal Auditor |
| 4 | Open Performance Review and Appraisal Report | DED | Head Human Resources and Administration |