

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/AIDS 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