

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



MTWARA DISTRICT COUNCIL
STRATEGIC PLAN
2014/15 – 2018/19

JUNE 2014

Preface.....	iii
Acronyms and Abbreviations	v
List of Tables.....	vi
Executive Summary	vii
1 INTRODUCTION	1
1.1 Background.....	1
1.2 Approach.....	1
1.3 District Council Profile	2
1.4 Objectives of the Plan	3
1.5 Structure of the Plan.....	3
2 THE SITUATIONAL ANALYSIS	4
2.1 Overview of Performance.....	4
2.2 Stakeholders Analysis	11
2.3 Analysis of Strengths, Weaknesses, Opportunities and Threats (SWOT)	12
2.4 Recent Initiatives.....	13
2.5 Critical Issues.....	14
3 THE PLAN.....	15
3.1 The Vision	15
3.2 The Mission.....	15
3.3 Core Values	15
3.4 Key Results Areas, Objectives, Strategies and Targets	16
4 FINANCIAL RESOURCES.....	50
5 MONITORING AND EVALUATION.....	53
6 APPENDICES	56

Preface

The Council Chairman's Statement

It gives me pleasure to officiate the 2014/15 – 2018/19 Strategic Plan (SP) for Mtwara District Council (MDC). This plan is result of a determination and commitment of the Council Management Team (CMT) and stakeholders both from within and outside the Council. I take this opportunity to commend on this cooperation will be sustained during the implementation of the Plan.

The Plan outlines the strategic vision of the council, the mission core values and the internal commitment that is required to achieve the set objectives. The Plan therefore represents an important working and reference tool for all staff and stakeholders.

The Plan has been prepared at a time when the social economic environment of MDC is fast evolving. Some of the environmental variables which are impacting on MDC operations include:

- Increased public accountability for MDC staff,
- Central government budget allocations to Local Government Authorities (LGAs) not matching with the demand,
- The discovery of oil and gas reserves which has resulted in increased demand for land for industrial and investment purposes,
- The enactment of the Public Private Partnership (PPP) legislation which creates a closer working relationship with private sector, and
- Increased enrolment of secondary school education.

These variables and many others have been taken into account in the preparation of this SP.

Since the preparation of this SP was highly participatory, it is my expectations that if well implemented, the people of Mtwara and stakeholders will have a right to expect improved enabling environment for social economic activities, delivery of services and enhancement of good governance and administrative services.

Lastly, I wish to challenge MDC staff, Councillors and Stakeholders to fully commit themselves to implementation of this plan.

Hon. Mussa S Ndazigula

District Council Chairman

Executive Director's Statement

I wish to express my sincere thanks to the Council Management Team and Stakeholders for the preparation of the 2014/15 – 2018/19 Strategic Plan.

The Plan spells out the strategic direction of the council for the next five (5) years. This includes the vision, mission, core values, key results areas, objectives, strategies and targets during. It also describes the key performance indicators which will be used to monitor performance and the financing plan.

The preparation of this plan has taken into account the National Planning Framework, sector policies, lessons and experience of implementing the 2007/08 – 2011/12 Plan and the specific operating environment of our council. The implementation of this plan is expected to improve service delivery and creating an enabling environment for sustainable development as spelt out in our vision and mission.

The Council's Vision Statement which is people centred states as:

"Quality services and sustainable social and economic development for the people of Mtwara District Council by the year 2015"

Similarly the Mission Statement which will support the realisation of our vision states as:

"Mtwara District Council is committed to create conducive environment for social and economic development"

Successful implementation of this plan will requires commitment and high levels of accountability by MDC staff, availability of resources, continued cooperation with stakeholders and regular performance reviews.

Once, again, I wish to extend my profound gratitude to the Finance and Administration Committee, the full Council, staff and all stakeholders who were involved in the preparation of this Plan

Julius M Kaondo

Executive Director

Acronyms and Abbreviations

AIDS	Acquired Immune Deficiency Syndrome
AMCOS	Agriculture Marketing Cooperative Societies
CAG	Controller and Auditor General
COWSO	Community Owned Water Organisations
CHF	Community Health Fund
CMT	Council Management Team
DCDO	District Community Development Officer
DAICO	District Agriculture Irrigation and Cooperative Officer
DMO	District Medical Officer
DPLO	District Planning Officer
DNRO	District Natural Resources Officer
HIV	Human Immune Deficiency Virus
KPI	Key Performance Indicators
LAAC	Local Authorities Accounts Committee
MDC	Mtwara District Council
MDG	Millennium Development Goals
MTEF	Medium Term Expenditure Framework
NPES	National Poverty Eradication Strategy
NSGRP	National Strategy for Growth and Poverty Reduction
OPD	Out Patient Department
OPRAS	Open Performance Review and Appraisal System
PPP	Public Private Partnership
PFM	Participatory Forest Management
PLWHA	People Living with HIV/AIDS
PEDP	Primary Education Development Programme
RCS	Road Condition Survey
SP	Strategic Plan
SWOT	Strength Weaknesses opportunities and Threats
SACCOS	Savings and Credit Cooperatives Society
SME	Small and Medium Enterprises
TP	Town Plan
TDV	Tanzania Development Vision
URT	United Republic of Tanzania

List of Tables

Table 1:	Health Performance Statistics
Table 2:	Education Performance Statistics
Table 3:	Natural Resources, lands, Forestry and Wildlife Performance Statistics
Table 4:	Agriculture, Cooperatives and Marketing Performance Statistics
Table 5:	Rural Water Supply Performance Statistics
Table 6:	Roads and Works Performance Statistics
Table 7:	Finance and Trade Performance Statistics
Table 8:	Human Resources and Administration Performance Statistics
Table 9:	Planning, Statistics and Monitoring Performance Statistics
Table 10:	Community Development, Social Welfare and Youth Statistics
Table 11:	Summary of Stakeholders Expectations
Table 12:	Summary of Strengths and Weaknesses
Table 13:	Strategic Plan Matrix
Table 14:	Internal Reporting Plan
Table 15:	Financial Projections 2014/15 -2018/19

Executive Summary

Introduction and background

The main objective of the Mtwara District Council (MDC) Strategic Plan (SP) 2014/15 – 2018/19 is to provide a strategic direction the council in the course of fulfilling its mandatory role. This plan is a follow up of the 2007/08-2011/12 SP. The preparation of this plan was participatory and it took into account the National Planning Framework, and Sector Policies and the experience of implementing the previous plan.

Situational Analysis

Implementation review of the 2007/08-2011/12 strategic plan shows significant improvement in the provision of quality services and growth in economic activities.

Some of the improvement included:

- Reduction of maternal death from 348/1000 to 178/000
- Increase in primary education enrolment rate from 82% to 98%
- Increase in secondary education enrolment rate from 44% to 70%
- Enactment of environmental by-laws by seven (7) villages
- Land under irrigation increased from 60 to 450 acres
- People with access to clean water increased from 101,451 to 136,802

However, several challenges were also encountered. These included:

- Open Performance Review and Appraisal (OPRAS) System is not effectively used for all staff
- 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
- Unsatisfactory participation of citizens at the lower level governments through, and
- Delays in central government allocations
- Slow growth of revenue from own sources

Stakeholder and the SWOT analysis identified critical issues which have been addressed in the plan. These are:

- Increasing population,
- Increase of administrative units i.e. wards and villages increased

- Increasing demand for land for industrial and investment use due to the recent discovery of oil and gas reserves
- Public Private Partnerships (PPP) legislation which provide the public sector closer working relationship with the private sector
- Increased enrolment in ordinary level secondary education resulting in 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 and support to those already infected

The Plan

The Plan's main objective is to improve the living standards of MDC community and to create an enabling environment for economic development. This is evidenced by the Vision and Mission statements which states are:

The Vision

"Sustainable social and economic development for the people of Mtwara District Council by the year 2025".

The Mission:

"Mtwara District Council is committed to create conducive environment for social and economic development"

In performing their functions MDC Staff will be guided by a code of ethics which includes Courtesy to all, Integrity, Teamwork, Diligence, Innovation, Accountability, Openness, Professionalism and Flexibility

in order to achieve the expected Key Result Areas (KRAs) that are embodied in the national policy statements and strategies, the plan has adopted the current objectives from the Medium Term Expenditure Framework (with slight modifications) These are as follows:

KRA 1: Economic growth promoted and income poverty reduced in the district.

Objectives:

- To improve access, quality and equitable social service delivery
- To increase the quantity and quality of social economic and infrastructure
- To improve the management of natural resources and environment
- To promote sustainable economic and productive activities in agriculture and industries

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

Objectives:

- To improve the social welfare, gender and community empowerment
- To improve services and reduce HIV/AIDS infections

KRA 3: To promote and enhance good governance and accountability

Objectives:

- To enhance good governance and accountability

Financing

In order for the SP to be implemented MDC will require Tshs.68, 829.60 for the five years. Around 30% will be spent in increasing the quantity and quality of social economic services and infrastructure.

Monitoring and Review

Annually strategic objectives are translated into annual plans and activities for implementation. At the end of the year the activities implemented are evaluated through KPIs and action is taken for issues which require attention/corrective action.

1 INTRODUCTION

1.1 Background

The Strategic Plan (SP) spells out the strategic direction of the council for the period 2014/15 – 2018/19. This SP is a follow up of the 2007/08-2011/12 plan which had expired. It is against this background that MDC has developed this SP which will guide the council's efforts in achieving its set objectives.

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 in order to promote social welfare and economic well-being of the citizens within their areas of jurisdiction. The SP is therefore an important tool in enabling the council to discharge these obligations.

The preparation of this SP took into account National and Sector Policies, statutory requirements and the social economic environment of MDC. In particular, the following has been taken into account in determining the medium term strategic direction:

- Performance of the 2007/08 – 2011/12 SP;
- Tanzania Development Vision –TDV (Vision 2025);
- 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;
- Sector policies e.g. The Primary Education Development Programme (PEDP); and
- Implementation of Risk Management in the Public Sector.

1.2 Approach

A participatory approach was used in the preparation of this plan i.e. Council Management Team (CMT), staff and stakeholders were consulted and involved 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.

The 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 2014/15 - 2018/19 with the expected Key Performance Indicators (KPIs) and the financing plan for its implementation.

1.3 District Council Profile

Geographical Location and Climate

MDC is one of five districts in Mtwara region. It is bordered by the Indian Ocean to the east, Lindi region to the north, and Tandahimba district to the west. It covers a total area of 3,597 square kilometres. The district has one rain season between November to May with an average rainfall of about 800 to 900 mm per year. The dry season starts from the middle of May to October and average temperatures are between 23 - 30 degrees centigrade where the highest temperatures are in October.

Population

According to the 2012 census statistics, the district had a population of 228,003 people where 107,922 are males and 120,081 females with an average annual growth rate of 1.4%. The council has 58,462 households with an average of 3.9 people per household. The age distribution shows that 45% of the population are below 18 years old.

Administrative Structure

Administratively, MDC consists of 6 divisions, 28 wards, 157 villages and 638 vitongoji.

Economic Activities

It is estimated that the per capita income for MDC residents is Tshs. 160,030 per annum. This makes it among the poorest district in Tanzania. The main economic activity is agriculture which contributes about 75% of the total income for the district. 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, cashew-nuts, 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.

Animal husbandry is limited where species kept include cows, goats, sheep and chicken. The livestock sector is faced with a number of problems including livestock diseases, traditional animal husbandry practices and inadequate extension services.

Fishing is one of the growing sectors that employ more than 6,000 people and contributing 5% of the total district's income. There are 27 Fishing villages, which are used as fish landing sites. However, the fishing industry is facing a number of constraints such as illegal fishing, high price of fishing gears unreliable markets.

The Council has a weak industrial base which is limited to small scale industries where about 8,000 people are employed. The industrial activities 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.

Overall MDC has high poverty levels which are manifested in various forms such as high infant mortality, maternal death and illiteracy rates, poor infrastructure and overreliance on rain and traditional farming methods. However, recent discovery of gas and oil in the district is expected to stimulate speedy social economic development in the district.

1.4 Objectives of the Plan

The main objective of the SP is to set the strategic direction for the council in the next five years i.e. roadmap of where it wants to go and how it wants to reach there. The mandatory role of the council is delivery of quality services in order to improve the social economic well-being and ultimately their 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 evaluating the effectiveness of performance in service delivery; and to
- e. Act as a tool for internal and external communication on the strategic mission.

1.5 Structure of the Plan

The document has 6 main chapters 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 THE SITUATIONAL ANALYSIS

2.1 Overview of Performance

The performance review of the 2007/08-2011/12 SP and 2011/12 -2012/13 budget has been done in order to determine the successes, challenges and constraints that will provide inputs for the 2014/15 – 2018/19 SP. Also the review will provide a provide a basis for determining the baseline data for the development of Key Performance Indicators (KPIs).

Implementation of the 2007/08-2011/12 SP and the budgetary performance of financial year 2011/12 -2012/13 shows improving trend in the provision of social services and a steady growth of economic activities. However, several challenges were also encountered which have been addressed in the current plan. In the paragraphs which follow, we summarise the key performance statistics and challenges for each department/sector:

Health Services

There have been improvements in accessing health services by the residents of MDC. Currently the council has four (4) health centres, forty (44) dispensaries and construction of a district hospital is in progress. The constraints facing health services include shortage of staff, ambulances for health centres, irregular medicines and medical equipment supplies and low awareness level by the community in sanitation and use of latrines.

Summary of selected health performance statistics is as shown in Table 1.

Table 1: Health Performance Statistics

Performance Indicator	2007/2008	2012/2013
Maternal death	348/100,000	179/100,000
Infant Mortality	231/1000	6/1000
HIV/ADS prevalence	4.4%	3.5%
Percentage of Malaria infection Outpatient cases reported (OPD)	320/1000	295/1000
Environmental sanitation – access to proper latrines	27%	44%
Community Health Fund (CHF) membership coverage	0	10,672 households (18%)
Use of family planning services	43%	44.4%

Source: Annual Performance Progress Report 2012/2013

Education

The education sector has registered significant achievements both in terms of quality and quantity of outputs. Pre-primary education is being encouraged and currently there are 122 classes with a capacity of enrolling 7,859 children annually. Enrolment rate for primary and secondary education is 98% and 70% respectively and the literacy rate has increased to 76%. All these achievements are due to increased awareness in education by the community. Constraints include shortage of teachers at all levels, dormitories for secondary schools, science laboratories, teaching aids and text books, classrooms and invasion of school areas by the

community for other purposes. Key performance statistics of the education sector are summarised in Table 2:

Table 2: Education Performance Statistics

Performance Indicator	2007/2008	2012/2013
Pre Primary		
Enrolment rate	50%	75%
Number of classrooms	3	122
Primary education		
Enrolment rate	82%	98%
Truancy rate	44%	12%
Standard vii pass rate	50.6%	53%
Secondary		
Enrolment rate	44%	70%
Truancy rate	15%	10%
Form iv pass rate	10%	29%
Adult education		
Literacy rate	71%	76%

Source: Annual Performance Progress Report 2012/2013

Natural resources, lands, forestry and wildlife

Lands and environment

Despite the enactment of bylaws the management of natural resources and lands is still weak. This is attributed to lack knowledge by the community on the importance of environmental protection, shortage of staff and working gear. Between 2007/08 -2011/12 only 522 plots were surveyed out of a plan of 1366 plots. Similarly boundaries of open and public places such as schools, health centres and dispensaries have not been demarcated, hence open for invasion for different use.

Forestry

Conservation and planned utilisation of the forest resources has been improving through the introduction of Participatory Forest Management (PFM). However, the main constraint is shortage of resources and equipment e.g. one forest officer is managing 15,049 hectares of forest.

Wildlife and Tourism

Wildlife human attacks are a persistent problem. Despite of several historical and geographical attractions sites, no effort have been for promoting such sites as tourism centres. This has been due to lack of awareness and resources.

Beekeeping

Beekeeping is a high potential for income generation leading to poverty alleviation. However, the production of both honey and wax is still insignificant; this has been due to inadequate extension services and lack of active stakeholder's involvement.

Table 3: Natural resources, lands, forestry and wildlife performance Statistics

Performance target	2007/08	2012/2013
<i>Lands and environment</i>		
Villages with environment and natural resources bylaws	0	7
Plots surveyed	366	522
<i>Forestry</i>		
Villages where PFM has been implemented	0	19
Hectares of forest reserves established and gazetted	202	695
Trees planted	2,000	5,000
<i>Beekeeping</i>		
Bee products in Villages		
• Wax	0.5 tons pa	1.5 tons pa
• Honey	150 litres pa	1,000 litres pa

Source: Annual Performance Progress Report 2012/2013

Agriculture, Irrigation, Cooperatives and Marketing*Agriculture*

The district has a total area of 343,700 hectares of which 250,000 hectares are suitable for agriculture. However, it is only 155,591 hectares that are utilised. Food crops grown include cassava, maize, sorghum, millet, paddy and legume. Cash crops include cashew nuts, groundnuts, simsim and coconut. The constraints facing agricultural development include dependence on seasonal rains, use of hand hoes and shortage of extension officers, unreliable markets, lack of agricultural processing factories and lack of agro-input suppliers in the villages.

Irrigation

The area under irrigation has increased from 60 to 450 hectares. In order to encourage irrigation farming, the council has demonstration farms at Mtiniko, Mbawala and Nang'awanga.

Cooperatives and Marketing

The cooperative and marketing section has been involved in the establishment of cooperative societies and capacity building of its members. During the last six years the number of Agriculture Marketing Cooperatives (AMCOs) has increased from 28 to 40 and Savings and Credit Cooperatives Societies (SACCOSs) from 12 to 25. 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 and cooperative officers.

Table 4: Agriculture, Irrigation, Cooperatives and Marketing performance Statistics

Performance targets	2007/2008	2012/2013
Agriculture		
Number of youth engaged in agriculture activities	30%	47%
Establishment of a district council input fund	0	1
Food Security and Income generation		
• Hectares of crop cultivation by households: Food crops	1	1.5
• Hectares of crop cultivation by households: Cash crops	1	3.0
Irrigation		
Hectares of land under irrigation agriculture	60	450
Cooperatives		
Formation of Cooperative Societies		
• AMCOSs	28	40
• SACCOSs	12	25
Number of cooperative members trained in participatory cooperative development	125	4,290

Source: Annual Performance Progress Report 2012/2013

Livestock and Fisheries

Livestock

There is a steady increase in livestock farming, the number of livestock has increased from 157,658 to 214,333 animals. This includes 5,277 and 44,245 indigenous cattle and goats, 241 dairy cattle, 184 improved breed goats, 3,610 sheep and 155,395 indigenous chickens. Inadequate extension services have been the main constraint facing livestock farming.

Fisheries

Fishing activities are mainly conducted in the Indian Ocean, the lakes Chidya and Kitere and Ruvuma river. The quantity of fish produced has increased from 800 to 1,000 tonnes annually. . Despite of its potential, the contribution of the fishing sector in poverty alleviation remains minimal. This is attributed to absence of fish processing factories, unreliable market, lack of modern fishing gear and illegal fishing.

Table 5: Livestock and Fisheries Performance Statistics

Performance targets	2007/2008	2012/2013
Livestock		
Trained livestock keepers	50	124

Performance targets	2007/2008	2012/2013
Fisheries		
Annual fish production in tonnes	800	1000
Illegal fishing cases per annual	25	14
Coral mining cases of per annum	45	30

Source: Annual Performance Progress Report 2012/2013

Rural Water Supply

The number of people with access to safe water has increased from 60% to 65%. The daily water demand for the council is 5,987,000 litres, however only 2,694,500 litres are currently produced. Water management is being improved through formation of community owned water organisations (COWSOs) which have increased from 54 in 2008 to 146 in 2013. Similarly the District Water Fund and Water Board have been established and are now operational. However, availability of adequate budget has been a major constraint in operation and maintenance of existing water schemes and infrastructure in order to increase the water supply capacity. Other constraints include destruction of water catchments, old water supply infrastructure and failure by village governments to enforce environmental protection bylaws.

A summary of water supply key performance statistics is shown in Table 6.

Table 6: Rural Water Supply Performance Statistics

Performance targets	2007/2008	2012/13
Number of people with access to clean water	101,451 (65%)	136,802 (65%)
Capacity building: Training of water committees and management of water schemes	32	109
Rural Water infrastructure: Construction of new shallow and medium wells/Boreholes	2	24
Environmental protection and conservation by-laws	5	13
Establishment of District Water Funds at village/Project levels	54	146

Source: Annual Performance Progress Report 2012/2013

Works (Road network)

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 have been formed and members trained on labour based technology in road construction and maintenance. However, due to shortage of funds the roads are not routinely maintained making some impassable during the rain season.

Table 7: Works and Roads Performance Statistics

Performance targets	2007/2008	2012/2013
Road Maintenance, Rehabilitation and Construction		
• Routine maintenance kms pa	180	364
• Spot improvements kms pa	47	59.7
• Periodic maintenance in kms pa	8.6	70.3
• Construction of culverts and drainage structures - lines	5	15

Source: Annual Performance Progress Report 2012/2013

Finance and Trade

The finance section has been monitoring revenue collection and controlling expenditure in accordance with the financial procedures and regulations. Revenue collection from own sources increased from Tshs 109,134,318 in 2007/08 to Tshs. 951,147,483 in 2013/14. The sources of own source revenue include cashew nut cess, fees and user charges. Challenges in revenue collection include dependency cashew nut cess as the major source, high revenue collection costs and questionable integrity and honesty of some revenue collection staff particularly at village level.

The trade section has been engaged in improving the business environment which includes simplified procedures for issue of trade licences and provision of basic business education to traders. The number of registered traders has increased from 190 in 2007/08 to 473 in 2013/14. The major constraints are inadequate cooperation from small and medium traders in fear of taxation.

Table 8: Finance and Trade Performance Statistics

Performance targets	2007/2008	2012/2013
Finance		
Increasing revenue sources		
Revenue collections	109,134,318	951,147,483
Compliance with financial procedures	60%	100%
Trade		
Increase in number of traders	190	473
Business Skills: Training in business skills-traders	120	473

Source: Annual Performance Progress Report 2012/2013

Human Resources and Administration

The department is responsible for improving governance, capacity development, coordination of awareness campaigns on HIV/AIDS to employees and creating a conducive environment which

will enable the council staff to deliver quality and effective services. The department has continued to manage and coordinate the establishment of village bylaws and supporting villages and wards to conduct statutory meetings.

However, it is facing several challenges which include erratic or non payment of statutory benefits, lack of consolidated training programme, poor implementation of OPRAS, lack of systematic induction training for newly employed staff, lack of adequate mechanism to enforce code of conduct for council employees and uncoordinated awareness campaign for HIV/AIDS and anti corruption.

Table 9: Human Resources and Administration Performance Statistics

Performance targets	2007/2008	2012/2013
Good Governance		
• Establishment of by village laws	118	157
• Conducting statutory meetings	1663	2677
On the job training to employees	300	800
Provision of HIV/AIDs awareness to employees	1,200	1500
Improvement of Working environment	50%	70%

Source: Annual Performance Progress Report 2012/2013

Community Development and Social Welfare and Youth

The department has been promoting gender equity in social-economic development, responsible citizenship, improved livelihood, poverty eradication initiatives and sustainable utilisation of resources. Initiatives undertaken includes supporting women and youth in establishing and managing economic groups, managing of youth and women loan funds, care of most vulnerable children in the community and awareness creation of the community to HIV/AIDS. The challenges include inadequate transport to reach most people within the council, lack of awareness of people in joining economic groups, non-repayment of the loans advanced.

Table 10: Community Development and Social Welfare Statistics

Performance targets	2007/2008	2012/2013
Women & Youth Groups		
• Number of Women and Youth Groups	400	557
• Women and youth economic groups eligible for loans	129	149
• Number of trained women and youth economic groups on business skills	98	100
Improved shelter and accommodation: Number of good houses	1,000	1,600

Source: Annual Performance Progress Report 2012/2013

Planning and Coordination

The planning, statistics and monitoring department has been responsible for strengthening participatory planning from the village to district levels, capacity for monitoring and evaluation and coordination of investment opportunities. However, the department have no up to date data base on council performance. Similarly, the department has not been proactive in taking advantage of the investment opportunities due the discovery of gas and oil in Mtwara. No coordinated efforts are made in scouting for investments opportunities with the private sector.

2.2 Stakeholders Analysis

MDC is undergoing rapid social economic changes due the discovery of oil and gas reserves, completion of an all weather road linking it to other parts of the country, proximity to Mozambique among others. This has led to increased number of stakeholders with different expectations. The following table summarizes the stakeholders and their expectations:

Table 11: Summary of Stakeholders Expectations

S/NO	STAKEHOLDER	EXPECTATIONS	SERVICES OFFERED
1	Employees	<ul style="list-style-type: none"> • Conducive working environment • Motivation • Capacity development 	<ul style="list-style-type: none"> • Working tools • Training • Supervision and coordination • Guidance
2	Public Institutions	<ul style="list-style-type: none"> • Quality service • Good working relations 	<ul style="list-style-type: none"> • Timely information • Law enhancement • Conducive operating environment
3	General Public	<ul style="list-style-type: none"> • Quality service • Conducive living environment i.e. peace and harmony • 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 • Good cooperation 	<ul style="list-style-type: none"> • Information • Peace and harmony • Involvement in policy and 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 • Timely complaint 	<ul style="list-style-type: none"> • Information • Cooperation • Quality service • Peace and harmony

S/NO	STAKEHOLDER	EXPECTATIONS	SERVICES OFFERED
		handling mechanism	
7	Media	<ul style="list-style-type: none"> • Information • Cooperation • Peace and harmony 	<ul style="list-style-type: none"> • Information
8	Development Partners	<ul style="list-style-type: none"> • Information – timely and quality reports • Cooperation • Peace and harmony 	<ul style="list-style-type: none"> • Information • Project monitoring and supervision • Local support • 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 Analysis of Strengths, Weaknesses, Opportunities and Threats (SWOT)

The analysis of strengths, weaknesses, opportunities and threats is summarized in the following table:

Table 12: Summary of Strengths and Weaknesses

STRENGTHS		WEAKNESSES	
i.	Committed staff	i.	Low revenue collection – narrow revenue base (dependent on cashew nuts cess)
ii.	Fertile land for agriculture	ii.	Shortage of professional and experienced staff in some departments e.g. Natural Resources and Lands
iii.	Discovery of natural gas and oil	iii.	Low motivation to staff
iv.	Availability of working force (manpower)	iv.	Bureaucracy in service delivery
v.	Reliable cash crop- cashew nuts	v.	Poor accessibility of health services – due to the geography of the district
vi.	Reliable road network linking it to other regions/districts	vi.	No training needs assessment – training programme
vii.	Effective governance structure	vii.	Lack of work plans for staff
viii.	Good leadership and cooperation with		

<p>stakeholders</p> <p>ix. Risk Management Framework - in place</p> <p>x. Existence of complaints handling mechanism</p>	<p>viii. Weak multi-sectoral coordination and cooperation</p> <p>ix. No orientation programme for new employees – junior employees do not understand policies and procedures</p> <p>x. Inadequate working tools e.g. computers</p> <p>xi. Weak and inadequate information and communication flow</p>
<p>OPPORTUNITIES</p>	<p>THREATS</p>
<p>i. Government policies – provide conducive environment</p> <p>ii. Presence of NGO's, CBO's and FBO's and private sector willing to work with MDC and citizens</p> <p>iii. Rivers and valleys which are a potential for irrigation</p> <p>iv. Multi-lateral organizations (e.g. UNICEF, AMREF etc) working with the council</p> <p>v. Mozambique boarder - for trans boarder business</p> <p>vi. Presence of good beach and other natural resources for development of tourism</p> <p>vii. The Mtwara Corridor is an opportunity for trade with neighbouring countries</p>	<p>i. Low levels of sanitation which can lead to disease outbreaks</p> <p>ii. Budget constraints - depending on central government subventions</p> <p>iii. High levels of poverty,</p> <p>iv. High HIV/AIDS prevalence at community level</p> <p>v. Political and social violence/instability</p> <p>vi. Shortage of advanced level education schools</p> <p>vii. Cultural beliefs</p> <p>viii. Conflict of interests between elected leaders and technical staff</p> <p>ix. Depletion of renewable and non-renewable resources</p>

The analysis above shows that the council faces a number of threats and challenges regarding improving service delivery which needs to be addressed in the current Plan.

2.4 Recent Initiatives

MDC has been proactive in 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:

- Redefining boundaries and creating new wards, villages and divisions in order to enable effective and efficient service delivery;
- Raising the status of Nanyamba to a township;
- Investment in paddy irrigation farming scheme of 4,000 hectares at Kitele valley in partnership with the private sector;
- Construction in progress of a two storey modern office accommodation with conference halls;
- Planning and surveying of 200 hectares of land for investment and industrial development; and
- Institutionalizing and Integration of risk management within the council functions

2.5 Critical Issues

As a result of the performance review of the 2007/08 – 2011/12 SP and SWOT analysis the following critical issues which have been identified:

- i. Increasing revenue collection from own source which do not match with the budget e.g. During the financial year 2012/13 Tshs. 951.15 million was collected against a budget of Tshs 2,057.37 million;
- ii. Population increase and demand for quality services resulting in increasing of administrative units i.e. wards and villages increased from 18 and 118 to 28 and 157 respectively;
- iii. Increasing demand for land for industrial and investment use due to the recent discovery of oil and gas reserves;
- iv. Public Private Partnerships (PPP) legislation which provides for public sector closer working relationship with the private sector;
- v. Increased enrolment in ordinary level secondary education resulting in demand for advanced level secondary schools to provide for form five opportunities;
- vi. Improved communication systems i.e. access to mobile telecommunication, two radio stations which cover local news and plans are underway for establishment of local television station;
- vii. Continued and improved coordination of HIV/AIDs education and support;
- viii. Effective use of the OPRAS for all staff;
- ix. Shortage of professional and experience staff in some of the key areas e.g. lands section, internal audit and human resources;

- x. Poverty and high level of illiteracy among the citizens which impacts their participation in economic activities; and
- xi. Improving citizen's participation at the lower level governments through participatory approaches.

3 THE PLAN

3.1 The Vision

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

“Quality services for sustainable social and economic development for the people of Mtwara District Council”.

Consistent with this development vision, MDC 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 shared benefits to all the people regardless of age, sex or ideology ; and
- Good governance

The development of MDC should therefore be people centred, with the main objective of engendering wealth and sharing it equitably within society. To achieve this objective, MDC has to ensure that good governance and rule of law prevails so as to create equal opportunities for all residents to achieve their maximum potential.

3.2 The Mission

To achieve the Vision, MDC has adopted the following mission statement, which is generally focused on empowering the community and improving the standards of living of the population.

“Mtwara District Council is committed to create conducive environment for social and economic development”

The conducive environment is for all stakeholders and in particular the community members because of their central role in contributing to the development efforts for the council.

3.3 Core Values

In performing its functions MDC staffs are required to observe, among other matters, the following:

- **Courtesy to all** - focusing on superior customer service and are 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

MDC has adopted the Key Result Areas (KRAs) that are embodied in the national policy statements in order to realise its Vision and Mission. The KRAs as outlined in the MKUKUTA are strategic areas where the central government, the people of MDC and other stakeholders are required or have the right to expect results from the council. The adoption of these KRAs is based on the fact that Local Governments are main implementer of MKUKUTA and the national vision 2025, therefore there was no reason for MDC to deviate from the already assigned roles which are provided in the overall goals.

The objectives for each KRA are as summarised below

KRA 1: Economic growth promoted and income poverty reduced in the district

Objective 1: To improve access, quality and equitable social services delivery

Objective 2: To increase the quantity and quality of social economic services and infrastructure

Objective 3: To improve the management of natural resources and the environment

Objective 4: To promote sustainable economic and productive activities in agriculture and industries

KRA2: Quality life and social well being of the people of MDC promoted and improved.

Objective 5: Quality life and social wellbeing of people promoted and improved

Objective 6: To improve services and reduce HIV/AIDS infection

KRA 3: Good governance and accountability promoted and enhanced at all levels within the council

Objective 7: To enhance good governance and administrative services

Targets and strategies and KPIs have in turn been developed for each objective as shown in the strategic plan matrix in Table 13.

TABLE 13: STRATEGIC PLAN MATRIX**KEY RESULTS AREAS, OBJECTIVES, STRATEGIES,
TARGETS AND KEY PERFORMANCE INDICATORS**

KRA 1: Economic growth promoted and income poverty reduced in the Council

No	Department/functional area	Strategies	Targets	Key Performance Indicator(KPI)	Means of Verification	Responsible Dept/Section
1.	Objective 1: To improve access, quality and equitable social services delivery					
	Finance and Trade					
	<i>Strengthening trade associations</i>	Planning and conducting training in business and cooperative management	120 AMCOs, SACCOS trained in business and cooperative management	30 Cooperatives societies trained per annum	Training reports	Trade/Cooperatives
	<i>Emerging entrepreneurs</i>	Planning and conducting training of business and management and regulatory requirements	60 Small and Medium Enterprises (SMEs) supported to grow	20 SMES trained per annum	Training report	Trade/Cooperatives
	<i>Promoting PPP</i>	Engaging the private sector in areas and projects for cooperation	PPP model of financing used in at least 4 projects write-ups	One (1) project write-up completed	<ul style="list-style-type: none"> Project write up Site Visits 	Trade/Planning
	Primary education					
	<i>Enrolment rate</i>	<ul style="list-style-type: none"> Strengthening of ward and school committees 	Enrolment rate of standard one pupils increased from 96% to 100%	1% increase of pupils enrolment per annum	Primary education inspection reports	District Primary Education Officer

No	Department/functional area	Strategies	Targets	Key Performance Indicator(KPI)	Means of Verification	Responsible Dept/Section
		<ul style="list-style-type: none"> Educating parents on the importance of enrolling their children 				
		<ul style="list-style-type: none"> Strengthening of ward and school committees Motivating primary and secondary school leavers to join vocational training 	Enrolment rate in vocational training centres increased from 50% to 90%	8% increase in enrolment rate per annum	Vocational training reports	Primary Education Officer
	<i>Pass rate</i>	<ul style="list-style-type: none"> Timely availability of teaching and learning materials Strengthening school supervision Capacity building for teachers 	Standard iv (four) examinations increased from 70% to 90%	5% increase in pass rate per annum	Examination Results Reports	Primary Education Officer
		<ul style="list-style-type: none"> Timely availability of teaching and learning materials Strengthening 	Standard vii (seven) examination pass rate increased from 52% to 80%	25% increase in the pass rate per annum	Examination Results Reports	Primary Education Officer

No	Department/functional area	Strategies	Targets	Key Performance Indicator(KPI)	Means of Verification	Responsible Dept/Section
		school supervision <ul style="list-style-type: none"> Capacity building for teachers 				
	<i>Transition rate to secondary education</i>	Advocacy campaign for parents and pupils on the importance of education	The transition rate from primary to secondary education increased from 60% to 80%	15% increase in the transition rate per annum	Education department Reports	Primary Education Officer
	<i>Orphans and vulnerable children</i>	Material and moral support to orphans and vulnerable children	Orphans and vulnerable children completing primary education increased from 60% to 90%	10% increase per annum	Education department Reports	Primary Education Officer
	<i>Truancy and drop outs rate</i>	Improving the working relationship of village, ward committees, school committees and parents	Truancy and dropout rate decreased from 10% to 5%	10% decrease per year	Education department Reports	District Primary Education Officer
	Adult education					
	<i>Literacy rate</i>	encouraging adults to join adult education classes	Illiteracy rate reduced from 24% to 6%	5% decrease in illiteracy per annum	Education department Reports	District- Adult Education Officer
	Secondary education					
	<i>Pass rate</i>	<ul style="list-style-type: none"> National Provision of 	National examination pass	10 % pass rate annual	Examination Results	District - Secondary

No	Department/functional area	Strategies	Targets	Key Performance Indicator(KPI)	Means of Verification	Responsible Dept/Section
		meals for day scholars <ul style="list-style-type: none"> • Strengthening of school committees • Increase teaching and instructional aids • Improve learning environment e.g. solar power 	rate increased from 29% to 50%	increase per annum		Education Officer
	<i>Transition rate</i>	<ul style="list-style-type: none"> • Provision of meals for day scholars • Strengthening of school committees • Increase teaching and instructional aids • Improve learning environment e.g. solar power 	Ordinary school students joining advanced level education increased from 5% to 30%	6% annual increase per annum	Examination Results	District -Secondary Education Officer
	<i>Orphans and vulnerable children</i>	<ul style="list-style-type: none"> • Provision of meals for day scholars • Strengthening 	Orphans and vulnerable children completing secondary	10% increase of orphans and vulnerable children per	Performance reports	District Secondary Education Officer

No	Department/functional area	Strategies	Targets	Key Performance Indicator(KPI)	Means of Verification	Responsible Dept/Section
		of school committees Increase teaching and instructional aids <ul style="list-style-type: none"> Improving learning environment e.g. solar power 	education increased from 35% to 60%	annum		
	Water					
	<i>Water committees</i>	<ul style="list-style-type: none"> Capacity building of ward executive committees, village committees Sensitization of villages on community ownership 	Water committees increased from 102 to 400	60 water committees formed annually	<ul style="list-style-type: none"> Village government meeting minutes Existence of water committee leadership 	District Water Engineer
		<ul style="list-style-type: none"> Capacity building of ward executive committees, village committees Sensitization of villages on community ownership 	COWSOs increased from 25 to 140	23 COWSOs formed annually	<ul style="list-style-type: none"> Village government meeting minutes Existence of water committee leadership 	District Water Engineer

No	Department/functional area	Strategies	Targets	Key Performance Indicator(KPI)	Means of Verification	Responsible Dept/Section
	<i>Capacity building</i>	<ul style="list-style-type: none"> Sensitization of the community on formation of community water organizations Training on the management and administration of the committees 	Water committees community ownership trained in and management of water schemes increased from 62 to 120	12 water committees trained annually	Village/Ward performance reports	District Water Engineer
	<i>Rural water supply-infrastructure</i>	To encourage village governments to use self-help in financing	50 Shallow and medium wells drilled and fitted with water pumps	8 wells constructed and fitted with water pumps per annum	<ul style="list-style-type: none"> Performance reports Physical inspection 	District water engineer
		Preparation of environmental assessment and appropriate budgets	Development of 25 piped water schemes	5 piped water schemes developed per annum	Performance Reports	District water engineer
	<i>Water quality assurance</i>	<ul style="list-style-type: none"> Building capacity of water technicians Procurement of modern testing equipment 	Testing of water samples for bacteriological, physical and chemical analysis increased from 50 to 120 samples per annum	120 water samples per annum	Laboratory testing reports	District Water engineer
	<i>Water funds</i>	Capacity building on the village water committees and	Water funds established in 157	30 water funds established per	Village bank accounts	District Water engineer

No	Department/functional area	Strategies	Targets	Key Performance Indicator(KPI)	Means of Verification	Responsible Dept/Section
		village governments on the management of water funds	villages	annum		
	<i>Access to clean water</i>	Construction and extension of water projects annually	Number of people with accessing affordable clean and safe water increased from 140,000 to 210,000	17,600 additional people access clean and safe water per annum	<ul style="list-style-type: none"> • Site visits • Performance reports 	District Water engineer
2	Objective 2: To increase the quantity and quality of social economic services and infrastructure					
	Community development and social welfare					
	<i>Improved houses</i>	Sensitization of the community on the need for decent shelter using modern cost effective technology	Decent shelter/good houses increased from 1,600 to 1,800 houses	50 modern houses constructed per annum	Site visits	Community Development and Social welfare
	<i>Economic groups</i>	encouraging the community to improve cashew nut farming so as to increase their incomes	Social and economic groups established in 28 wards	Number of new economic groups established per annum	Inspection reports	Community Development and Social welfare
	Health					
	<i>Infrastructure</i>	Inclusion of the construction of health centres in the District Health Plan	Health centres increased from 4 to 6	2 health centres constructed	Site visits	District Medical Officer

No	Department/functional area	Strategies	Targets	Key Performance Indicator(KPI)	Means of Verification	Responsible Dept/Section
		Inclusion of the construction of health centres in the District Health Plan	Dispensaries increased from 30 to 35	3 dispensaries constructed per annum	Site visits	District Medical Officer
		Inclusion of the construction of health centres in the District Health Plan	District Hospital constructed	Building completion report	Site visits	District Medical Officer
Environmental Sanitation						
	<i>Sanitation</i>	Sensitization the community in basic health	Access and use of latrines increased from 44% to 70%	20% increase of the community access and use latrines per annum	<ul style="list-style-type: none"> Number of new latrines constructed per annum 	District Sanitation and environmental officer
Lands						
	<i>Boundaries demarcation</i>	Identification of the location and boundaries of the facilities and open spaces	Boundaries of 14 education facilities demarcated	Boundaries of 3 education facilities demarcated per annum	<ul style="list-style-type: none"> Approved Survey Plans Title Deeds 	<ul style="list-style-type: none"> District Natural Resources Officer (DNRO) Land Officer
		Identification of the location and boundaries of the facilities and open spaces	Boundaries of 6 health facilities demarcated	Boundaries of 3 health facilities demarcated per annum	<ul style="list-style-type: none"> Approved Survey Plans Title Deeds 	<ul style="list-style-type: none"> DNRO Land Officer
		Identification of the location and	Boundaries of 20	Boundaries of 6 villages	<ul style="list-style-type: none"> Approved Survey Plans 	<ul style="list-style-type: none"> DNRO Land Officer

No	Department/functional area	Strategies	Targets	Key Performance Indicator(KPI)	Means of Verification	Responsible Dept/Section
		boundaries of the facilities and open spaces	villages demarcated	demarcated per annum	<ul style="list-style-type: none"> Title Deeds 	
	<i>Plots surveyed</i>	Public awareness and sensitisation meetings	2000 plots at Nanyamba township and 3000 plots at Mayanga surveyed	1,000 plots surveyed per annum	<ul style="list-style-type: none"> Town Plan (TP) drawing Survey Plans 	<ul style="list-style-type: none"> DNRO Land Officer
	<i>Land use plans</i>	Public awareness and sensitisation meetings	Land use plans prepared for 20 villages	6 Land use plans prepared per annum	Land use plan book	<ul style="list-style-type: none"> DNRO Land Officer
		Public awareness and sensitisation meetings	200 hectares of land for investment and industrial use surveyed and planned	100 hectares of land surveyed and planned per annum	<ul style="list-style-type: none"> TP drawings Survey Plans Beacons 	<ul style="list-style-type: none"> DNRO Land Officer
		Public awareness and sensitisation meetings	Land ownership for 5,000 processed	1000 Land ownership processed per annum	Title deeds	<ul style="list-style-type: none"> DNRO Land Officer
	Works					
	<i>Routine maintenance</i>	<ul style="list-style-type: none"> Carry out Road Condition Survey (RCS) Preparation of the district roads maintenance plan Promoting 	Routine maintenance implemented for the district roads network of 1,895 kms	Kilometres maintained	<ul style="list-style-type: none"> Site Visits Physical measurements 	District Engineer

No	Department/functional area	Strategies	Targets	Key Performance Indicator(KPI)	Means of Verification	Responsible Dept/Section
		labour based technology				
		<ul style="list-style-type: none"> Carry out RCS Preparation of the district roads maintenance plan Promote labour based technology 	Spot improvement implemented on 309.05 kms	Kilometres received spot improvements	<ul style="list-style-type: none"> Site Visits Physical measurement 	District Engineer
		<ul style="list-style-type: none"> Carry out RCS Preparation of the district roads maintenance plan 	Periodic maintenance of 108 kms carried out	Kilometres maintained	<ul style="list-style-type: none"> Site Visits Physical measurement 	District Engineer
		<ul style="list-style-type: none"> Carry out Road Condition Survey (RCS) Preparation of the district roads maintenance plan 	Construction of 79 lines of culverts implemented	16 culverts constructed per annum	<ul style="list-style-type: none"> Site Visits Physical measurement 	District Engineer
	<i>Council headquarters and investment house</i>	<ul style="list-style-type: none"> Alternative financing arrangement either under loan finance or PPP for financing be to be explored 	Council Headquarters and Investment building constructed	<ul style="list-style-type: none"> Completion of the work in progress 	<ul style="list-style-type: none"> Site Visits Physical measurement 	District Engineer

No	Department/functional area	Strategies	Targets	Key Performance Indicator(KPI)	Means of Verification	Responsible Dept/Section
Pre-Primary Education						
	<i>Rehabilitation and construction of new classes</i>	<ul style="list-style-type: none"> Encouraging community participation and the use of labour based technology in construction 	40 classrooms rehabilitated	<ul style="list-style-type: none"> 10 classrooms rehabilitated per annum 	<ul style="list-style-type: none"> Site Visits Physical measurement 	District Engineer/District Education Officer
		<ul style="list-style-type: none"> Encouraging community participation and the use of labour based technology in construction 	60 new class rooms constructed	<ul style="list-style-type: none"> 15 new classes constructed per annum 	<ul style="list-style-type: none"> Site Visits Physical measurement 	District Engineer/ District Education Officer
Primary education						
	<i>Pupils pit latrine hole ratio - boys</i>	<ul style="list-style-type: none"> Encouraging school committees to involve the community through self-help basis Promoting labour based construction technology 	Pit latrine holes ratio for boy pupils reduced from 1:30 to 1:20	Construction of 80 pit holes per annum	<ul style="list-style-type: none"> Site visits Inspection reports 	District Education Officer – Primary education
	<i>Pupils pit latrine hole ratio - girls</i>	<ul style="list-style-type: none"> Encouraging school committees to involve the 	Pit latrine holes ratio for girls reduced from 1:40 to 1:20	Construction of 90 pit holes per annum	<ul style="list-style-type: none"> Site visits Inspection reports 	District Education Officer – Primary education

No	Department/functional area	Strategies	Targets	Key Performance Indicator(KPI)	Means of Verification	Responsible Dept/Section
		community through self-help basis <ul style="list-style-type: none"> Promoting labour based construction technology 				
	<i>Class pupils ratio</i>	<ul style="list-style-type: none"> Encouraging school committees to involve the community through self-help basis Promoting labour based construction technology 	Class pupils ratio reduced from 1:55 to 1:40	Construction of 2 classes per annum	<ul style="list-style-type: none"> Site visits Inspection reports 	District Education Officer – Primary education
	<i>Desk pupils ratio</i>	Encouraging school committees to involve the community through self-help basis	Pupils desk ratio reduced from 1:3 to 1:2	50 desks procured per annum	<ul style="list-style-type: none"> Site visits Inspection reports 	District Education Officer – Primary education
	<i>Staff houses</i>	<ul style="list-style-type: none"> Encouraging school committees to involve the community through self-help basis Promoting 	Staff houses increased from 344 to 510	Construction of 3 classes per annum	<ul style="list-style-type: none"> Site visits Inspection reports 	District Education Officer – Primary education

No	Department/functional area	Strategies	Targets	Key Performance Indicator(KPI)	Means of Verification	Responsible Dept/Section
		labour based construction technology				
Secondary Education						
	<i>Staff houses</i>	<ul style="list-style-type: none"> Encouraging school committees to involve the community through self-help basis Promoting labour based construction technology 	Staff houses increased from 15 to 60	Construction of 2 staff houses per annum	<ul style="list-style-type: none"> Site visits Inspection reports 	District Education Officer – Secondary education
	<i>Laboratories</i>	<ul style="list-style-type: none"> Encouraging school committees to involve the community through self-help basis Promoting labour based construction technology 	10 laboratories constructed	2 laboratories constructed per annum	<ul style="list-style-type: none"> Site visits Inspection reports 	District Education Officer – Secondary education
	<i>Advanced secondary schools</i>	Community mobilisation for self-help contribution	Advanced secondary schools constructed in 4 wards	One (1) school constructed per annum	Physical inspection and site visits	District Planning Officer/ District Education Officer
3	Objective 3: To improve the management of natural resources and the environment					

No	Department/functional area	Strategies	Targets	Key Performance Indicator(KPI)	Means of Verification	Responsible Dept/Section
	Water					
	<i>Conservation of water resources</i>	Advocacy and public awareness education on environmental protection	Environmental protection, water and conservation schemes by laws prepared for 15 valleys	5 by laws enacted per annum	Physical existence of the by laws	District Water Engineer/Legal Officer
	Forest					
	<i>Conservation of resources</i>	Advocacy and public awareness education on environmental protection	Environmental and natural resources conservation by laws prepared for 50 villages	15 by laws enacted per annum	Physical existence of the by laws	DNRO –Forest Officer /Legal Officer
		Advocacy and public awareness education on environmental protection	7,500,000 trees planted	2,000,000 trees planted per annum	<ul style="list-style-type: none"> Village/Wards performance reports Site visits 	DNRO –Forest Officer
	<i>Participatory forest management (PFM)</i>	<ul style="list-style-type: none"> Public education to the community and village committees on participatory forest management Patrols to combat illegal harvest of forest products 	PFM introduced in 15 villages	PFM introduced in 5 villages per annum	Minutes of village meetings	DNRO –Forest Officer

No	Department/functional area	Strategies	Targets	Key Performance Indicator(KPI)	Means of Verification	Responsible Dept/Section
		<ul style="list-style-type: none"> To educate the community and village committees on participatory forest management Patrols to combat illegal harvest of forest products 	Area under Conservation forests to be increased from 70 to 150 hectares	40 hectares of forest conservation to be increased per annum	Conservation area survey plan	DNRO – Forest Officer
	Tourism					
	<i>Promotion of tourism</i>	<ul style="list-style-type: none"> Involving the local community in identifying potential tourist attractions Engaging the local media and hotels in advertising and attracting tourists 	Historical and natural resources identified in 5 locations	2 historical attractions identified per annum	<ul style="list-style-type: none"> Site visits Brochures on the attractions 	DNRO- Information Officer
4	Objective 4: To promote sustainable economic and productive activities in agriculture and industries					
	Agriculture					
	<i>Youth involvement in agriculture</i>	<ul style="list-style-type: none"> Sensitization of youths involvement in agriculture Improving access of 	Youths involvement in agriculture increased from 30% to 65% of the youth population	<ul style="list-style-type: none"> 10% annual increase of youth population involvement in agriculture 	<ul style="list-style-type: none"> Village and ward committee performance reports 	<ul style="list-style-type: none"> District Agriculture, Irrigation and Cooperatives (DAICO)

No	Department/functional area	Strategies	Targets	Key Performance Indicator(KPI)	Means of Verification	Responsible Dept/Section
		inputs to agricultural youth groups				
	<i>Production of food crops</i>	<ul style="list-style-type: none"> Improving cassava disease control Establishment of cassava seed farms Improving extension services 	Cassava production increased from 1.5 to 3 tonnes	0.4 tones production increase per annum	<ul style="list-style-type: none"> Field Visits Agriculture performance reports 	DAICO
		<ul style="list-style-type: none"> Improving extension services Strengthening of the inputs fund 	Utilization of improved seeds of mixed crops increased from 10,000 to 45,000 kgs	8,000 kgs annual utilization increase	<ul style="list-style-type: none"> Field Visits Agriculture performance reports 	DAICO
	<i>Cash crops</i>	<ul style="list-style-type: none"> Use of modern farming and blower technology Improve extension services 	Cashew nuts production increased from 10,000 to 40,000 tonnes	0.3 tonnes production increase per annual	<ul style="list-style-type: none"> Field Visits Agriculture performance reports 	DAICO
	Irrigation					
	<i>Coverage of irrigated area</i>	<ul style="list-style-type: none"> Survey and identification areas suitable for irrigation 	Irrigated area increased from 450 to 1000 hectares.	12,000 hectares increase of irrigated land	District agriculture report	DAICO

No	Department/functional area	Strategies	Targets	Key Performance Indicator(KPI)	Means of Verification	Responsible Dept/Section
		<ul style="list-style-type: none"> Involve private sector through PPP 		per annum		
	Fisheries					
	<i>Fish production</i>	<ul style="list-style-type: none"> Modern and safe fishing methods Sensitization of the fishing community against coral mining and dynamite fishing 	Fish production increased from 400 to 1200 tonnes	160 increase in fish production tonnes per annum	Fishing Production report	District Livestock and Fisheries Officer
	Livestock					
	<i>Extension services</i>	<ul style="list-style-type: none"> Improve coverage of extension services Encourage regular vaccination of the chickens 	Local chicken per household increased from 15 to 38 per annum	40% increase of chickens per household per annum	Livestock performance reports	District Livestock Officer
		<ul style="list-style-type: none"> Enabling access of hybrid goats by farmers Increase coverage of extension services 	Hybrid goats increased from 336 to 900	30% increase of hybrid goats per annum	Livestock performance reports	District Livestock Officer
		<ul style="list-style-type: none"> Increase farmer capacity for 	Prevention of outbreaks of viral	1120 animals vaccinated per	Livestock vaccination reports	District Livestock Officer

No	Department/functional area	Strategies	Targets	Key Performance Indicator(KPI)	Means of Verification	Responsible Dept/Section
		early and timely detection and reporting of diseases • Increase coverage of extension services	and bacterial diseases improved from 3,000 to 8,600 animals	annum		
		• Improving husbandry • Increase coverage of extension services	Milk production of dairy cattle increased from 4 to 12 litres per day	50% increase of litres of milk produced per day	Milk production reports	District Livestock Officer
		• Improving husbandry • Increase coverage of extension services	Milk production of dairy goats increased from 1 litre to 3 litres per day	3 litres of milk produced per day	Milk production reports	District Livestock Officer
	Cooperatives					
	<i>Formation of cooperative societies</i>	Community sensitisation on the need for marketing cooperatives	AMCOs increased from 12 to 18	2 Cooperatives formed per annum	Certificate of registration	DAICO
		Community sensitisation on the need for savings cooperatives	SACCOs increased from 20 to 60	10 credit and savings society's formed per annum	Certificate of registration	DAICO
	<i>Capacity building</i>	Sensitisation of new members on	1000 new cooperative	300 new members	• Training report • Performance	DAICO

No	Department/functional area	Strategies	Targets	Key Performance Indicator(KPI)	Means of Verification	Responsible Dept/Section
		cooperatives as a means to economic development	members trained on participatory cooperative development	trained per annum	reports	
		Sensitisation of new members on cooperatives as a means to economic development	Women participation in cooperatives increased from 5% to 30%	5% increase per annum	Performance reports	DAICO
Beekeeping						
	<i>Honey and wax production</i>	<ul style="list-style-type: none"> • Training on participatory beekeeping and forest management • Distribution of modern beehives 	Honey production increased from 3500 to 5000 litres per annum	1,500 litres increase per annum	Honey and Wax Production Reports	Beekeeping Officer
		Training on participatory beekeeping and forest management	Wax production increased from 1.2 to 5 tonnes per annum	1.5 tonnes increase per annum	Honey and Wax Production Reports	Beekeeping Officer
Community Development						
	<i>Women and youth groups</i>	<ul style="list-style-type: none"> • Strengthening management of the existing groups • encouraging women and youth who are 	Women and youth economic groups increased from 500 to 800	20% increase per annum of youths and women forming economic groups	Performance reports	District Community Development Officer (DCDO)

No	Department/functional area	Strategies	Targets	Key Performance Indicator(KPI)	Means of Verification	Responsible Dept/Section
		not in economic groups				
		Identification of financial intermediaries which can access fund to groups	Women and youth economic groups with loans increased from 35 to 60	12% increase of groups with loans	Women and Youth Loan Funds Reports	DCDO
		Conducting a training needs assessment and designing tailored training programmes	Women and youth groups trained in business skills increased from 35 to 60	15% increase of trained youth and women	Women and Youth Loan Funds Reports	DCDO

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 5: To improve the social welfare, gender and community empowerment					
	Health					
	<i>Under five mortality</i>	Advocacy campaigns for parents to access to health facilities	Under five mortality rate decreased from 80/1000 to 20/1000	25% decrease of mortality rate per annum	Health Reports	District Medical Officer (DMO)
		Advocacy campaigns for parents to access to health facilities	Immunisation coverage of under 1 year of age increased from 81% to 95%	20% decrease per annum	Health Reports	DMO
	<i>Reproductive health</i>	Sensitizing and encouraging of pregnant women to attend clinics	Access to health services by pregnant women improved from 60% to 80%	25% increase per annum	Health Reports	DMO
		Sensitizing and encouraging of pregnant women to attend clinics	Maternal deaths reduced from 179/1000 to 32/1000	30% reduction per annum	Health Reports	DMO
	<i>Communicable diseases</i>	Community sensitisation on communicable diseases	Malaria case fatality rate reduced from 0.81% to 0.1% per annum	20% decrease per annum	Health Reports	DMO
		<ul style="list-style-type: none"> Advocacy meetings at community level on communicable diseases Fostering early diagnosis and 	Tuberculosis intensive case findings raised from 255 to 325	20 additional new cases diagnosed and treated per annum	Health Reports	DMO

No	Department/Functional area	Strategies	Targets	Key Performance Indicator (KPI)	Means of Verification	Responsible Section
		prompt treatment				
		Advocacy campaigns for safe sex and voluntary testing	HIV/AIDs prevalence decreased from 3.5% to 2%	0.5% decrease per annum	Health Reports	DMO
	<i>Community Health Funds (CHF)</i>	<ul style="list-style-type: none"> Creating public awareness to the community on health insurance Strengthening village and ward health committees 	CHF coverage increased from 18.5% (10,672 households) to 40% (24,980) of the households	25% increase per annum	Health Reports	DMO
	Primary Education					
	<i>Sports and culture</i>	<ul style="list-style-type: none"> Organizing village, ward division and district competitions Participation in regional competitions 	80% participation of primary schools in sports competitions	80% primary schools effective participation in sports	Sports and Culture Progress reports	District sports and culture Officer
	Secondary School education					
	<i>Sports and culture</i>	<ul style="list-style-type: none"> Encourage inter-school competitions Participation in district, regional, and national competitions 	80% participation of secondary schools in sports competitions	80% secondary schools effective participation in sports	Sports and Culture Progress reports	District sports and culture Officer
6	Objective 6: To improve services and reduce HIV/AIDS infection					
	Community development and social welfare/Health					

No	Department/Functional area	Strategies	Targets	Key Performance Indicator (KPI)	Means of Verification	Responsible Section
	<i>Mainstreaming HIV/AIDS</i>	HIV/AIDS prevention awareness training included in all council plans	HIV/AIDS plan prepared and mainstreamed in the council Plan	HIV/AIDS plan	Annual Budget	District Planning Officer (DPLO) DCDO
	<i>Reduction of HIV/AIDS spread</i>	Advocacy campaigns for safe sex and voluntary testing	STI/HIV/AIDS spread reduced from 3.6% to 2.0% of the population	0.5% decrease per annum	Health Reports	DCDO/DMO
		Strengthening of HIV/AIDs response planning at village and ward level	Access to care and treatment services on HIV/AIDS expanded to 75% coverage of the community	20% annual increase	Health Reports	DCDO/DMO
		To improve village/wards HIV/AIDS committee	HIV/AIDs responses strengthened in 28 wards	10 % increase of voluntary testing	Meeting Minutes	DCDO
		Provision of entrepreneurship skills for sustainability of their projects	People Living With Hiv Aids (PLWHA) care, support treatment coverage increased from 150 to 300 patients	10 % increase of PLWHA receiving care and supported to run own projects	Site visits District HIV/AIDS reports	DCDO
		Encourage community participation through the village HIV/AIDS committees	Monitoring and Evaluation and supervision on HIV/AIDS activities strengthened in 28 wards	Quarterly monitoring and evaluation reports	Monitoring and evaluation reports	DCDO
		To educate the community on GBV	20% increase of the community sensitised	% increase of voluntary	Monitoring and evaluation	DCDO

No	Department/Functional area	Strategies	Targets	Key Performance Indicator (KPI)	Means of Verification	Responsible Section
		and HIV/AIDS	on GBV and HIV/AIDS	testing	reports	
		Encouraging community participation through the village HIV/AIDS committees	Coverage of training in safer sexual and risk taking behaviour increased from 60% to 80% of the population	Quantity of condoms supplied and used	Monitoring and evaluation reports	DCDO
		Awareness campaigns targeting special groups in the community	HIV/AIDS prevention coverage tracking strengthened from 65% to 90%	% of special groups covered	Monitoring and evaluation reports	DCDO
	Human Resources and Administration/Health					
		Annual calendar for all sensitization activities	100% MDC staff and the community sensitized on HIV/AIDS knowledge on prevention and care	% of staff participating in sensitisation campaigns	Monthly reports	HRO
		Encouraging staff to undergo voluntary testing	Care and supportive services for identified MDC staff living with HIV/AIDS implemented	Number of identified employees living with HIV/AIDS and their families provided supportive services	Monthly reports	HRO

KRA 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
7	Objective 7: To enhance good governance and administrative services					
	Administration and Human Resources					
	<i>Capacity development</i>	<ul style="list-style-type: none"> Conducting an in-house training needs assessment Preparation of a five year training programme 	Capacity development for 50% of the council's professional workforce implemented	<ul style="list-style-type: none"> Training Needs Assessment Training Programme 	Training progress reports	Administration
	<i>Staffing</i>	determination of appropriate staffing/manning levels	Staffing/manning levels requirements maintained at 80%	5 year manpower plan	Annual staffing requirements incorporated in the budget	Administration
	<i>Conducive working environment</i>	Improving transparency on staff matters	Staff policies developed and implemented	Number of Staff grievances and complaints		Administration
	<i>Quality services</i>	Developing service quality indicators	Client Service Charter developed and implemented	Existence and adoption of a Client Service Charter	Number of complaints for poor service	Administration
	<i>Participation in national events</i>	<ul style="list-style-type: none"> Identification of the villages/centres which can host national festivals and events 	Participation in national festivals and events improved to 100%	Annual timetable for rotating of celebrations	Progress report on the implementation of the annual time table	Administration

No	Department/function al area	Strategies	Targets	Key Performance Indicator (KPI)	Means of verification	Responsible/dept. section
		<ul style="list-style-type: none"> • Prepare an annual timetable for rotating the celebration of festivals 				
	<i>Good Governance</i>	<ul style="list-style-type: none"> • Educating citizens on the importance of participatory management • Awareness creation on good governance to all staff, councillors and village chairpersons 	Community participation in decision making and planning increased from 50% to 70%	20% increase of villagers attending planning meetings per annum	Village meetings minutes	Planning
	<i>Employee Records</i>	<ul style="list-style-type: none"> • Annual updates timetable • Data cleaning through HCMIS(LAWSON) • Review seniority list • Reviewing the current record keeping systems 	95% of employee records updated	25% increase of updated employee records per annum	Records review	Administration

No	Department/function al area	Strategies	Targets	Key Performance Indicator (KPI)	Means of verification	Responsible/dept. section
		Availability of targets and work plans for each department and section	OPRAS – implementation increased from 30% to 75% of all staff	25 % increase of staff filling OPRAS forms on time	Performance appraisal review notes	Administration
	<i>Sports and culture</i>	Encouraging and organising sports activities for all staff	80% participation in sports activities	No of sports competition participated	List of staff participating in the sports competitions	Administration/ Sports and culture officer
	<i>Anticorruption</i>	<ul style="list-style-type: none"> Preparation of annual calendar for anticorruption campaigns Adherence and monitoring of the annual calendar 	All MDC staff sensitized on corruption	Number of anticorruption campaigns/event s organised	<ul style="list-style-type: none"> Anticorruption campaigns/events report Number of corruption events Number of staff involved in corrupt activities 	Administration
	<i>Public Relations</i>	<ul style="list-style-type: none"> Informing the community of the ongoing activities by the council Encouraging stakeholders and the community to use the newsletter as a means of communication within the MDC 	A council newsletter and website established	Newsletter published and distributed	Presence of the newsletter	Public Relations
		Encouraging the	Internal and external	<ul style="list-style-type: none"> Increased 	<ul style="list-style-type: none"> Number of staff 	Public Relations

No	Department/functional area	Strategies	Targets	Key Performance Indicator (KPI)	Means of verification	Responsible/dept. section
		use of modern information communication and technology (ICT)	communication strengthened	use of ICT in service delivery, <ul style="list-style-type: none"> Improved communication with external stakeholders, 	using intranet and official email <ul style="list-style-type: none"> Level of public awareness of council activities 	
Legal Services						
	<i>Compliance with legislations</i>	Registration of bylaws and storage	A data base of all council by laws established	Legislations data base established	Physical inspection of legislations and by laws	Legal Officer
		Examination of all policy changes and their impact in the bylaws	By laws reviewed annually	100% of bylaws reviewed annually	Recommendations report	Legal Officer
		Examination of major decisions by the council and their impact in the existing legislations and by laws	100% compliance on all legislations	Providing legal advice in major council activities	CAG Management Letter	Legal Officer
Internal Audit						
	<i>Audit Planning</i>	Timely preparation of departmental risk registers which identifies the risk areas	Annual Audit Plan and Audit Work programme prepared	<ul style="list-style-type: none"> Annual Audit Plan Audit Work Programme 	Council Approval	District Internal Auditor

No	Department/function al area	Strategies	Targets	Key Performance Indicator (KPI)	Means of verification	Responsible/dept. section
	<i>Reporting</i>	Interdepartmental coordination in all audit issues	Local Authorities Accounts Committee (LAAC) report timely prepared	The LAAC report	Date of submission to LAAC	District Internal Auditor/District Treasurer
		Interdepartmental coordination in all audit issues	Quarterly internal audit reports timely prepared and submitted	Quarterly internal audit reports	CMT meeting minutes	District Internal Auditor
	<i>Special audits and advisory</i>	Provision of inbuilt time allowance for special audits in the annual audit plan	Special examinations and ad-hoc audits timely implemented	Special audit reports	Date of submission of the report	District Internal Auditor
	<i>Good governance</i>	Adherence to the internal audit plan and following up of the responses on the audit observations	A clean audit report from CAG obtained	Unqualified audit opinion	Final Accounts	District Internal Auditor
	Finance and Trade					
	<i>Revenue collection</i>	<ul style="list-style-type: none"> • Enforcement of revenue administration by laws • Capacity building on revenue collectors • Considering privatization of revenue collection 	Revenue collection increased from 60% to 90%	30% increase in revenue collection per annum	Quarterly Finance Report	District Treasurer

No	Department/function al area	Strategies	Targets	Key Performance Indicator (KPI)	Means of verification	Responsible/dept. section
	<i>Tax base</i>	Revenue studies to identify local sources of revenue	Tax base broadened to cover own revenue financing need from 60% to 80%	2 New sources of revenue identified per annum	Study report on new sources of revenue	District Treasurer
	<i>Compliance with regulations</i>	<ul style="list-style-type: none"> To lead in compliance with financial regulations, procedures on strengthening of internal control system and Capacity building of finance staff Coordination with other departments in compliance with the procedures 	A clean audit report from CAG obtained	Unqualified audit opinion	Final Accounts	District Treasurer
Planning and Coordination						
	<i>Participatory planning</i>	Encouraging participation in planning at village level	Participatory plans for 157 villages reviewed	% of the villagers attending meetings	<ul style="list-style-type: none"> Minutes of village meetings Village O &OD 	DPLO
		Implementation of participatory approach	Annual district participatory development plan and budget prepared	Council development plan and budget	Council approval of the budget	DPLO

No	Department/function al area	Strategies	Targets	Key Performance Indicator (KPI)	Means of verification	Responsible/dept. section
	<i>Investment Promotion</i>	Participation in investment forums and working with local trade association	Council Investment Profile prepared	Existence of Investment Profile	Council approval of the investment profile	DPLO
		Engaging the private sector in areas and projects for cooperation	4 projects with identified and implemented under PPP	Project write up Partnership Agreements	Project progress reports	DPLO
		Scanning for opportunities through the local trade associations	Two (2) project write - ups written per annum	Project write up	Council approval of the budget	DPLO
	<i>Monitoring and Evaluation</i>	ongoing and continuous monitoring	Supervision and inspection of projects increased from 8 to 24 per annum	25% increase per annum of projects supervised	Project supervision reports	DPLO
	<i>Data base</i>	Uniform procedures for collection, analysis and retention of performance data from all departments	A one stop centre for retention of council performance data established	One stop centre data base	Procedures for data collection	DPLO
<i>Procurement Management Unit</i>						
	<i>Planning and budgeting</i>	Coordination of all departments procurement requirements	Annual procurement plan timely prepared	The Annual Procurement Plan	Monthly Procurement Report	Procurement Officer

No	Department/function al area	Strategies	Targets	Key Performance Indicator (KPI)	Means of verification	Responsible/dept. section
	<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	Procurement Officer

4 FINANCIAL RESOURCES

4.1 Financial Performance Review

Budgetary performance of MDC for the years 2011/12- 2012/13 and 2012/13 – 2013/14 is as shown in the following table below:

	2011/12 – 2012/13 – amount in 000			2012/13 – 2013/14-amount in 000	
	Budget	Actual	% of Actual	Budget	% of budget
Own source	1,271,830.00	980,345.00	77.08%	2,057,370.00	1,245,000.00
Personal emoluments	9,330,518.04	7,646,219.00	81.90%	11,075,358.00	9,689,000.00
Other Charges	2,281,174.42	1,576,543.00	69.10%	2,018,950.00	1,678,832.00
Development	5,315,590.88	2,465,218.00	46.30%	5,772,498.13	2,033,400.00
TOTAL	18,199,113.34	12,668,325.28	69.60%	20,924,176.13	14,646,232.00

Overall, over the past two years MDC has been able to get an average of 70% of its total budget. However development budget planned funding has been below 50%. This means most development activities have not been implemented. Similarly the contribution from own source revenue has been less than planned at 77%.

4.2 Strategic Plan Projections

Financial Projections for the year's 2014/15 -2018/19 shows that the council will in total .require Tshs. 68,829.60 million. About 30% of the financial resources will be used in improving infrastructure particularly construction of schools, laboratories, the district hospital and the council headquarters.

Table 15: Financial Projections 2014/15 -2018/19

S/No	Sectors/Departments	Years and amounts in 000,000 Tshs.					Totals
		2014/15	2015/16	2016/17	2017/18	2018/19	
1	Objective 1: To improve access, quality and equitable social services delivery						
	Finance and trade	53.20	58.50	50.20	45.20	33.00	240.10
	Primary Education	97.85	108.75	118.35	128.10	133.75	586.80
	Adult Education	16.50	18.65	18.65	21.40	23.20	98.40
	Secondary Education	59.20	72.10	70.95	68.25	64.75	335.25
	Water	428.70	473.00	471.70	447.15	462.15	2,283.30
	Sub Total	655.45	731.00	729.85	710.70	716.85	3,543.85

S/No	Sectors/Departments	Years and amounts in 000,000 Tshs.					Totals
		2014/15	2015/16	2016/17	2017/18	2018/19	
2	Objective 2: To increase the quantity and quality of social economic services and infrastructure						
	Community development	22.70	30.50	35.50	15.75	10.75	115.20
	Health	1,330.00	1,480.00	1,435.00	960.00	350.00	5,555.00
	Environmental- Sanitation	42.50	42.50	43.00	43.00	13.50	184.50
	Lands	749.00	884.60	369.05	72.75	73.00	2,148.40
	Works	2,220.00	2,304.00	2,441.00	2,535.00	2,530.00	12,030.00
	Pre-Primary education	1,605.00	1,830.00	1,835.00	980.00	580.00	6,830.00
	Primary education	874.00	916.50	990.00	783.00	668.00	4,231.50
	Secondary Education	2,600.00	2,630.00	2,870.00	2,355.00	1,690.00	12,145.00
	Sub Total	9,443.20	10,118.10	10,018.55	7,744.50	591,525.25	43,239.60
3	Objective 3: To improve the management of natural resources and the environment						
	Water	21.50	21.50	31.00	31.00	00.00	105.00
	Forestry	68.00	319.50	227.70	240.00	70.50	925.70
	Tourism	0.00	42.50	42.50	31.50	00.00	116.00
	Sub Total	89.50	383.50	300.70	302.50	70.50	1,146.70
4	Objective 4: To promote sustainable economic and productive activities in agriculture and industries						
	Agriculture	244.00	273.25	283.50	295.00	304.70	1,400.70
	Irrigation	120.50	140.00	137.00	137.00	-	534.50
	Fisheries	20.50	32.50	-	-	-	53.00
	Livestock	129.00	134.00	58.50	24.50	16.50	362.50
	Cooperatives	81.50	89.00	55.25	10.50	-	236.25
	Beekeeping	23.00	23.50	2.50	-	-	59.00
	Community development	131.50	139.50	103.50	17.50	5.00	397.00
	Sub Total	750.00	832.00	650.25	484.50	326.20	3,042.95
5	Objective 5: To improve the social welfare, gender and community empowerment						
	Health	1,274.00	1,270.50	1,210.00	1,105.00	1,005.00	5,864.50
	Primary education	52.00	53.00	54.00	54.00	60.00	273.00
	Secondary education	60.00	62.00	62.00	65.00	65.00	314.00
	Sub Total	1,386.00	1,385.50	1,326.50	1,224.00	1,130.00	6,451.50
6	Objective 6: To improve services and reduce HIV/AIDS infection						
	Community development	1,047.00	1,085.50	964.00	853.50	777.50	4,727.50
	Human Resources	270.00	275.00	280.00	285.00	290.00	1,400.00
	Sub Total	1,317.00	1,360.50	1,244.00	1,138.50	1,067.50	6,127.50
7	Objective 7: To enhance good governance and administrative services						
	Human resources	373.00	350.50	290.00	270.00	237.00	1,599.00
	Legal	49.50	50.00	20.00	16.00	16.00	151.50

S/No	Sectors/Departments	Years and amounts in 000,000 Tshs.					Totals
		2014/15	2015/16	2016/17	2017/18	2018/19	
	Internal Audit Services	87.00	95.00	100.00	106.00	106.50	494.50
	Finance and Trade	247.00	215.00	187.00	110.50	105.00	864.50
	Planning and Coordination	411.00	397.50	397.50	403.00	422.00	2,031.50
	Procurement Management Unit	40.00	28.00	28.00	24.00	22.50	136.50
	Sub Total	1,280.50	1,136.00	1,022.50	929.50	909.00	5,277.50
	Grand Total	14,921.65	15,291.85	12,534.20	12,534.20	10,135.30	68,829.60

5 MONITORING AND EVALUATION

5.1 Monitoring and Evaluation Process

The importance of the monitoring and evaluation process is to measure the performance of the envisaged tasks against the KPIs. CMT will be responsible for performing the monitoring and evaluation and preparation of the progress report for each year of operation and submit the same to the Finance Committee and the full council which will have overall responsibility for supervising the SP implementation.

The monitoring process will involve the use of indicator's as described in Table 13 of the Strategic Plan Matrix and comparing it with the actual performance. Baseline data fro each KPI is the current performance levels of the financial year 2012/2013 which have been incorporated into the performance targets. Performance data will be accumulated and collected quarterly department wise. Performance analysis data will be analyzed and depending on its impact the material and social economic environment the annual budgets can be revised, such reviews will take into account factors such as: Relevance, effectiveness, efficiency, sustainability and impact.

- **Relevance**
This is where the concerns of the extent to which the targets and its intended outputs are consistent with the council objectives and the needs to intended beneficiaries.
- **Effectiveness**
This is a measure of the extent to which the intended results have been achieved or the extent to which progress toward outputs or outcomes has been achieved. Evaluating effectiveness of any objective will involve an assessment of cause and effect—that is, attributing observed changes to project activities/services or products.
- **Efficiency**
This is the measures of how economically the resources are converted to results.
- **Sustainability**
This will measure the extent to which benefits achieved will be sustained in the foreseeable future.
- **Impact**
This will measure the changes in development and well-being of the beneficiaries that are brought about by the SP initiatives, directly or indirectly, intended or unintended.

5.2 Planned Reviews

MDC 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 14: Planned Reviews timeframe

Year	Planned Reviews	Timeframe	Type Of Review	Responsible Person
2014/ 2015	Quarterly Reviews	Ongoing	Review of Indicators and milestones and progress of implementation	HODs
	Semi Annual review	Dec 2014		
	End of year Review	June 2015		
2015/2016	Semi Annual reviews	Dec 2015	Review of Indicators versus targets	HODs
	End of year Review	June 2016		
2016/2017	Semi Annual reviews	Dec 2016	Review of Indicators versus targets	HODs
	End of year Review	June 2017		
2017/2018	Semi Annual reviews	Dec 2017	Review of Indicators versus targets	HODs
	End of year Review	June 2018		
2018/2019	Semi Annual review	Dec 2018	Complete review and Evaluation the Strategic plan	HODs
	End of the plan review	June 2019		

5.3 Reporting Plan

Table 14: 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

6 APPENDICES
A: ORGANISATION STRUCTURE

B: APPENDIX 2: TIMEFRAME AND ESTIMATED BUDGET**KRA 1: Economic growth promoted and income poverty reduced in the Council**

No	Department/functional area	Strategies	Targets	Time Frame and estimated budget				
				Amount in 000,000 Tshs				
				2014/15	2015/16	2016/17	2017/18	2018/19
1.	Objective 1: To improve access, quality and equitable social services delivery							
	Finance and Trade							
	<i>Strengthening trade associations</i>	Planning and conducting training in business and cooperative management	120 AMCOs, SACCOS trained in business and cooperative management	16.50	18.50	14.50	12.50	12.50
	<i>Emerging entrepreneurs</i>	Planning and conducting training of business and management and regulatory requirements	60 Small and Medium Enterprises (SMEs) supported to grow	24.20	26.50	22.50	20.20	20.50
	<i>Promoting PPP</i>	Engaging the private sector in areas and projects for cooperation	PPP model of financing used in at least 4 projects write-ups	12.50	13.5	13.2	12.50	-
	Sub Total			53.20	58.50	50.20	45.20	33.00
	Primary education							
	<i>Enrolment rate</i>	<ul style="list-style-type: none"> Strengthening of ward and school committees Educating parents 	Enrolment rate of standard one pupils increased from 96% to	15.50	15.30	15.35	15.30	10.30

No	Department/functional area	Strategies	Targets	Time Frame and estimated budget				
				Amount in 000,000 Tshs				
				2014/15	2015/16	2016/17	2017/18	2018/19
		on the importance of enrolling their children	100%					
		<ul style="list-style-type: none"> Strengthening of ward and school committees Motivating primary and secondary school leavers to join vocational training 	Enrolment rate in vocational training centres increased from 50% to 90%	20.25	22.25	24.50	25.45	25.45
	<i>Pass rate</i>	<ul style="list-style-type: none"> Timely availability of teaching and learning materials Strengthening school supervision Capacity building for teachers 	Standard iv (four) examinations increased from 70% to 90%	14.50	16.50	18.50	20.50	22.60
		<ul style="list-style-type: none"> Timely availability of teaching and learning materials Strengthening school supervision Capacity building for teachers 	Standard vii (seven) examination pupils pass rate increased from 52% to 80%	10.50	12.50	13.50	15.50	16.60
	<i>Transition rate to secondary education</i>	Advocacy campaign for parents and pupils on the importance of education	The transition rate from primary to secondary education increased from 60% to 80%	15.75	17.00	18.20	20.00	24.20
	<i>Orphans and vulnerable children</i>	Material and moral support to orphans	Orphans and vulnerable children completing	10.60	12.00	14.10	16.10	18.30

No	Department/functional area	Strategies	Targets	Time Frame and estimated budget				
				Amount in 000,000 Tshs				
				2014/15	2015/16	2016/17	2017/18	2018/19
		and vulnerable children	primary education increased from 60% to 90%					
	<i>Truancy and drop outs rate</i>	Improving the working relationship of village, ward committees, school committees and parents	Truancy and dropout rate decreased from 10% to 5%	10.75	13.20	14.20	15.25	16.30
	Sub total			Sub total	108.75	118.35	128.10	133.75
	Adult education							
	<i>Literacy rate</i>	encouraging adults to join adult education classes	Illiteracy rate reduced from 24% to 6%	16.50	18.65	18.50	21.40	23.20
	Secondary education							
	<i>Pass rate</i>	<ul style="list-style-type: none"> • Provision of meals for day scholars • Strengthening of school committees • Increase teaching and instructional aids • Improve learning environment e.g. solar power 	National examination pass rate increased from 29% to 50%	25.50	28.50	30.75	34.00	34.25
	<i>Transition rate</i>	<ul style="list-style-type: none"> • Provision of meals for day scholars • Strengthening of 	Ordinary school students joining advanced level increased from 5% to	13.50	22.00	18.20	12.25	10.30

No	Department/functional area	Strategies	Targets	Time Frame and estimated budget				
				Amount in 000,000 Tshs				
				2014/15	2015/16	2016/17	2017/18	2018/19
		school committees • Increase teaching and instructional aids • Improve learning environment e.g. solar power	30%					
	<i>Orphans and vulnerable children</i>	• Provision of meals for day scholars • Strengthening of school committees Increase teaching and instructional aids • Improving learning environment e.g. solar power	• Orphans and vulnerable children completing secondary education increased from 35% to 60%	20.20	21.60	22.00	22.00	20.20
	Sub Total			Sub Total	72.10	70.95	68.25	64.75
	Water							
	<i>Water committees</i>	• Capacity building of ward executive committees, village committees • Sensitization of villages on community ownership	Water committees increased from 102 to 400	11.50	12.00	5.50	4.00	3.75

No	Department/functional area	Strategies	Targets	Time Frame and estimated budget				
				Amount in 000,000 Tshs				
				2014/15	2015/16	2016/17	2017/18	2018/19
		<ul style="list-style-type: none"> Capacity building of ward executive committees, village committees Sensitization of villages on community ownership 	COWSOs increased from 25 to 140	21.50	22.00	26.50	28.00	31.75
	<i>Capacity building</i>	<ul style="list-style-type: none"> Sensitization of the community on formation of community water organizations Training on the management and administration of the committees 	Water committees community ownership trained in and management of water schemes increased from 62 to 120	21.50	2.00	2.50	2.00	1.75
	<i>Rural water supply- infrastructure</i>	To encourage village governments to use self-help in financing	50 Shallow and medium wells drilled and fitted with water pumps	86.50	97.50	108.50	118.00	125.50
		Preparation of environmental assessment and appropriate budgets	development of 25 piped water schemes	94.50	120.00	80.50	60.75	54.00
	<i>Water quality assurance</i>	<ul style="list-style-type: none"> Building capacity of water technicians Procurement of modern testing equipment 	Testing of water samples for bacteriological, physical and chemical analysis increased from 50 to 120 samples per annum	10.20	12.50	15.70	20.00	20.20

No	Department/functional area	Strategies	Targets	Time Frame and estimated budget				
				Amount in 000,000 Tshs				
				2014/15	2015/16	2016/17	2017/18	2018/19
	<i>Water funds</i>	Capacity building on the village water committees and village governments on the management of water funds	Water funds established in 157 villages	32.50	32.00	32.20	-	-
	<i>Access to clean water</i>	Construction and extension of water projects	Number of people accessing affordable clean and safe water increased from 140, 000 to 210,000	150.50	175.00	200.50	215.00	225.20
	Sub Total			Sub Total	473.00	471.70	447.75	462.15
	Total			Total	731.00	729.70	710.70	716.85
2	Objective 2: To increase the quantity and quality of social economic services and infrastructure							
	Community development and social welfare							
	<i>Improved houses</i>	Sensitization of the community on the need for decent shelter using modern cost effective technology	Decent shelter/good houses increased from 1,600 to 1,800 houses	12.50	15.00	20.00	15.75	10.75
	<i>Economic groups</i>	Sensitisation of the community to engage in profit making projects	Social and economic groups established in 28 wards	10.20	15.50	15.50	-	-
	Sub Total			Sub Total	30.50	35.50	15.75	10.75
	Health							

No	Department/functional area	Strategies	Targets	Time Frame and estimated budget				
				Amount in 000,000 Tshs				
				2014/15	2015/16	2016/17	2017/18	2018/19
	<i>Infrastructure</i>	Including the construction of health centres in the District Health Plan	Health centres increased from 4 to 6	325.00	425.00	520.00	320.00	150.00
		Including the construction of health centres in the District Health Plan	Dispensaries increased from 30 to 35	430.00	435.00	435.00	400.00	40.00
		Including the construction of health centres in the District Health Plan	District Hospital constructed	575.00	620.00	480.00	260.00	160.00
	Sub Total			Sub Total	1480.00	1435.00	960.00	350.00
	Environmental Sanitation							
	<i>Sanitation</i>	Sensitization the community basic on basic health	Access and use of latrines increased from 44% to 70%	42.50	42.50	43.00	43.00	13.50
	Lands							
	<i>Boundaries demarcation</i>	Identification of the location and boundaries of the facilities and open spaces	Boundaries of 14 education facilities demarcated	32.50	32.60	32.60	32.75	33.00
		Identification of the location and boundaries of the facilities and open	Boundaries of 6 health facilities demarcated	41.50	41.75	42.00	-	-

No	Department/functional area	Strategies	Targets	Time Frame and estimated budget				
				Amount in 000,000 Tshs				
				2014/15	2015/16	2016/17	2017/18	2018/19
		spaces						
		Identification of the location and boundaries of the facilities and open spaces	Boundaries of 20 villages demarcated	51.50	51.75	51.75	-	-
	<i>Plots surveyed</i>	Public awareness and sensitisation meetings	Boundaries of 14 education facilities demarcated	240.00	350.00	120.00	-	-
	<i>Land use plans</i>	Public awareness and sensitisation meetings	2000 plots at Nanyamba township and 3000 plots at Mayanga surveyed	160.50	175.50	-	-	-
		Public awareness and sensitisation meetings	Land use plans prepared for 20 villages	120.50	130.50	20.00	-	-
		Public awareness and sensitisation meetings	200 hectares of land for investment and industrial use surveyed and planned	102.50	102.50	102.70	40.00	40.00
	Sub Total			Sub Total	884.60	369.05	72.75	73.00
	Works							
	<i>Routine maintenance</i>	<ul style="list-style-type: none"> Carry out Road Condition Survey (RCS) Preparation of the district roads maintenance plan Promoting labour 	Routine maintenance implemented for the district roads network of 1,895 kms	620.00	640.00	645.00	645.00	650.00

No	Department/functional area	Strategies	Targets	Time Frame and estimated budget				
				Amount in 000,000 Tshs				
				2014/15	2015/16	2016/17	2017/18	2018/19
		based technology						
		<ul style="list-style-type: none"> Carry out RCS Preparation of the district roads maintenance plan Promote labour based technology 	Spot improvement implemented on 309.05 kms	350.00	360.00	380.00	400.00	420.00
		<ul style="list-style-type: none"> Carry out RCS Preparation of the district roads maintenance plan 	Periodic maintenance of 108 kms carried out	250.00	254.00	260.00	280.00	295.00
		<ul style="list-style-type: none"> Carry out RCS Preparation of the district roads maintenance plan 	Construction of 79 lines of culverts implemented	350.00	350.00	356.00	370.00	325.00
	<i>Council headquarters and investment house</i>	<ul style="list-style-type: none"> Alternative financing arrangement either under loan finance or PPP for financing be to be explored 	Council Headquarters and Investment building constructed	650.00	700.00	800.00	840.00	840.00
	Sub Total			Sub Total	2,304.00	2,441.00	2535.00	2,530.00
	Pre-Primary Education							
	<i>Rehabilitation and construction of new classes</i>	<ul style="list-style-type: none"> Encouraging community participation and the use of labour based technology in construction 	40 classrooms rehabilitated	625.00	630.00	635.00	-	-
		<ul style="list-style-type: none"> Encouraging community participation and 	60 new class rooms constructed	980.00	1,200.00	1,200.00	980.00	580.00

No	Department/functional area	Strategies	Targets	Time Frame and estimated budget				
				Amount in 000,000 Tshs				
				2014/15	2015/16	2016/17	2017/18	2018/19
		the use of labour based technology in construction						
	Sub Total			Sub Total	1830.00	1835.00	980.00	580.00
	Primary education							
	<i>Pupils pit latrine hole ratio - boys</i>	<ul style="list-style-type: none"> Encouraging school committees to involve the community through self-help basis Promoting labour based construction technology 	Pit latrine holes ratio for boy pupils reduced from 1:30 to 1:20	56.50	56.50	66.00	66.00	37.50
	<i>Pupils pit latrine hole ratio - girls</i>	<ul style="list-style-type: none"> Encouraging school committees to involve the community through self-help basis Promoting labour based construction technology 	Pit latrine holes ratio for girls reduced from 1:40 to 1:20	62.50	62.50	66.00	66.00	37.50
	<i>Class pupils ratio</i>	<ul style="list-style-type: none"> Encouraging school committees to involve the community through self-help basis Promoting labour based construction technology 	Class pupils ratio reduced from 1:55 to 1:40	90.00	102.50	102.50	44.00	35.00

No	Department/functional area	Strategies	Targets	Time Frame and estimated budget				
				Amount in 000,000 Tshs				
				2014/15	2015/16	2016/17	2017/18	2018/19
	<i>Desk pupils ratio</i>	Encouraging school committees to involve the community through self-help basis	Pupils desk ratio reduced from 1:3 to 1:2	225.00	245.00	256.00	107.00	58.00
	<i>Staff houses</i>	<ul style="list-style-type: none"> Encouraging school committees to involve the community through self-help basis Promoting labour based construction technology 	Staff houses increased from 344 to 510	440.00	450.00	500.00	500.00	500.00
	Sub Total			Sub Total	916.50	990.00	783.00	668.00
	Secondary Education							
	<i>Staff houses</i>	<ul style="list-style-type: none"> Encouraging school committees to involve the community through self-help basis Promoting labour based construction technology 	Staff houses increased from 15 to 60	1,200.00	1,200.00	1,260.00	1,265.00	980.00
	<i>Laboratories</i>	<ul style="list-style-type: none"> Encouraging school committees to involve the community through self-help basis 	10 laboratories constructed	780.00	780.00	860.00	260.00	240.00

No	Department/functional area	Strategies	Targets	Time Frame and estimated budget				
				Amount in 000,000 Tshs				
				2014/15	2015/16	2016/17	2017/18	2018/19
		<ul style="list-style-type: none"> Promoting labour based construction technology 						
	<i>Advanced secondary schools</i>	Community mobilisation for self-help contribution	Advanced secondary schools constructed in 4 wards	620.00	650.00	750.00	830.00	470.00
	Sub Total			2600.00	2630.00	2870.00	2355.00	1690.00
	Total			9,460.20	10,118.10	10,045.55	7699.50	5,915.25
3	Objective 3: To improve the management of natural resources and the environment							
	Water							
	<i>Conservation of water resources</i>	Environmental protection, water and conservation schemes by laws prepared for 15 valleys	Environmental protection, water and conservation schemes by laws prepared for 15 valleys	21.50	21.50	31.00	31.00	-
	Forest							
	<i>Conservation of resources</i>	Advocacy and public awareness education on environmental protection	Environmental and natural resources conservation by laws prepared for 50 villages	25.50	25.50	26.20	-	-
		Advocacy and public awareness education on environmental protection	7,500,000 trees planted	-	150.00	120.00	120.00	70.50
	<i>Participatory forest management (PFM)</i>	<ul style="list-style-type: none"> Public education to the community and village 	PFM introduced in 15 villages	42.50	61.50	-	-	-

No	Department/functional area	Strategies	Targets	Time Frame and estimated budget				
				Amount in 000,000 Tshs				
				2014/15	2015/16	2016/17	2017/18	2018/19
		committees on participatory forest management • Patrols to combat illegal harvest of forest products						
		• To educate the community and village committees on participatory forest management • Patrols to combat illegal harvest of forest products	Area under conservation forests to be increased from 70 to 150 hectares	-	82.50	81.50	120.00	-
	Sub Total			68.00	319.50	227.70	240.00	70.50
	Tourism							
	<i>Promotion of tourism</i>	•Involving the local community in identifying potential tourist attractions •Engaging the local media and hotels in advertising and attracting tourists	• Historical and natural resources attractions in 5 locations identified and promoted		42.50	42.00	31.50	-
	Sub Total			0.00	42.50	42.00	31.50	-
	Total – Objective 3			89.50	383.50	300.70	302.50	70.50
4	Objective 4: To promote sustainable economic and productive activities in agriculture and industries							

No	Department/functional area	Strategies	Targets	Time Frame and estimated budget				
				Amount in 000,000 Tshs				
				2014/15	2015/16	2016/17	2017/18	2018/19
	Agriculture							
	<i>Youth involvement in agriculture</i>	<ul style="list-style-type: none"> Sensitization of youths involvement in agriculture Improving access of inputs to agricultural youth groups 	Youths involvement in agriculture increased from 30% to 65% of the youth population	25.00	31.50	32.00	32.50	32.00
	<i>Production of food crops</i>	<ul style="list-style-type: none"> Improving cassava disease control Establishment of cassava seed farms Improving extension services 	Cassava production increased from 1.5 to 3 tonnes	43.00	51.75	62.00	62.50	72.50
		<ul style="list-style-type: none"> Improving extension services Strengthening of the inputs fund 	Utilization of improved seeds of mixed crops increased from 10,000 to 45,000 kgs	48.00	52.50	52.50	63.00	63.20
	<i>Cash crops</i>	<ul style="list-style-type: none"> Use of modern farming and blower technology Improve extension services 	Cashew nuts production increased from 10,000 to 40,000 tonnes	128.00	137.50	137.50	137.00	137.00
	Sub Total			244.00	273.25	283.50	295.00	304.70
	Irrigation							

No	Department/functional area	Strategies	Targets	Time Frame and estimated budget				
				Amount in 000,000 Tshs				
				2014/15	2015/16	2016/17	2017/18	2018/19
	<i>Coverage of irrigated area</i>	<ul style="list-style-type: none"> Survey and identification areas suitable for irrigation Involve private sector through PPP 	<ul style="list-style-type: none"> Irrigated area increased from 450 to 1000 hectares. 	120.50	140.00	137.00	137.00	-
	Fisheries							
	<i>Fish production</i>	<ul style="list-style-type: none"> Modern and safe fishing methods Sensitization of the fishing community against coral mining and dynamite fishing 	<ul style="list-style-type: none"> Fish production increases from 400 to 1200 tonnes 	20.50	32.50	-	-	-
	Livestock							
	<i>Extension services</i>	<ul style="list-style-type: none"> Improve coverage of extension services Encourage regular vaccination of the chickens 	Local chicken per household increased from 15 to 38 per annum	20.50	31.50	12.00	4.50	4.50
		<ul style="list-style-type: none"> Enabling access of hybrid goats by farmers Increase coverage of extension services 	Hybrid goats increased from 336 to 900	30.50	31.50	21.50	-	-
		<ul style="list-style-type: none"> Increase farmer capacity for early and timely detection and 	Prevention of outbreaks of viral and bacterial diseases improved from	40.50	40.00	25.00	20.00	12.00

No	Department/functional area	Strategies	Targets	Time Frame and estimated budget				
				Amount in 000,000 Tshs				
				2014/15	2015/16	2016/17	2017/18	2018/19
		reporting of diseases • Increase coverage of extension services	3,000 to 8,600 animals					
		• Improving husbandry • Increase coverage of extension services	Milk production of dairy cattle increased from 4 to 12 litres per day	22.25	20.50	-	-	-
		•Improving husbandry •Increase coverage of extension services	Milk production of dairy goats increased from 1 litre to 3 litres per day	15.25	10.50	-	-	-
	Sub Total			129.00	134.00	58.50	24.50	16.50
	Cooperatives							
	<i>Formation of cooperative societies</i>	Community sensitisation on the need for marketing cooperatives	AMCOs increased from 12 to 18	22.50	24.00	-	-	-
		Community sensitisation on the need for savings cooperatives	SACCOs increased from 20 to 60	31.50	32.00	32.00	-	-
	<i>Capacity building</i>	Sensitisation of new members on cooperatives as a means to economic development	1000 new cooperative members trained on participatory cooperative development	10.75	12.00	12.75	-	-

No	Department/functional area	Strategies	Targets	Time Frame and estimated budget				
				Amount in 000,000 Tshs				
				2014/15	2015/16	2016/17	2017/18	2018/19
		Sensitisation of new members on cooperatives as a means to economic development	Women participation in cooperatives increased from 5% to 30%	16.75	21.00	10.50	10.50	-
	Sub Total			81.50	89.00	55.25	10.50	-
	Beekeeping							
	<i>Honey and wax production</i>	<ul style="list-style-type: none"> • Training on participatory beekeeping and forest management • Distribution of modern beehives 	Honey production increased from 3500 to 5000 litres per annum	12.50	12.75	2.50	-	-
		Training on participatory beekeeping and forest management	Wax production increased from 1.2 to 5 tonnes per annum	10.50	10.75	-	-	-
	Sub Total			23.00	23.50	2.50	-	-
	Community Development							
	<i>Women and youth groups</i>	<ul style="list-style-type: none"> • Strengthening management of the existing groups • encouraging women and youth who are not in economic groups 	Women and youth economic groups increased from 500 to 800	62.50	65.00	65.50	-	-
		Identification of financial intermediaries which can access fund	Women and youth economic groups with loans increased from 35	36.50	42.50	6.00	5.00	5.00

No	Department/functional area	Strategies	Targets	Time Frame and estimated budget				
				Amount in 000,000 Tshs				
				2014/15	2015/16	2016/17	2017/18	2018/19
		to groups	to 60					
		Carrying out a training needs assessment and designing tailored training programmes	Women and youth groups trained in business skills increased from 35 to 60	32.50	32.00	32.00	12.50	-
	Sub Total			131.50	139.50	103.50	17.50	5.00
	Total – Objective 4			750.00	832.00	650.25	484.50	326.20

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

No	Department/Functional area	Strategies	Targets	Timeframe and estimated budget				
				Amount in 000,000 Tshs				
				2014/15	2015/16	2016/17	2017/18	2018/19
5	Objective 5: To improve the social welfare, gender and community empowerment							
	Health							
	<i>Under five mortality</i>	Advocacy campaigns for parents to access to health facilities	Under five mortality rate decreased from 80/1000 to 20/1000	150.00	155.00	160.00	160.00	160.00
		Advocacy campaigns for parents to access to health facilities	Immunisation coverage of under 1 year of age increased from 81% to 95%	320.00	325.00	325.00	330.00	340.00
	<i>Reproductive health</i>	Sensitizing and encouraging of pregnant women to attend clinics	Access to health services by pregnant women improved from 60% to 80%	88.00	90.00	95.00	110.00	115.00
		Sensitizing and encouraging of pregnant women to attend clinics	Maternal deaths reduced from 179/1000 to 32/1000	220.00	230.00	230.00	200.00	180.00
	<i>Communicable diseases</i>	Community sensitisation on communicable diseases	Malaria case fatality rate reduced from 0.81% to 0.1% per annum	180.50	170.50	160.50	120.00	75.00
		<ul style="list-style-type: none"> Advocacy meetings at community level on communicable diseases Fostering early diagnosis and prompt treatment 	Tuberculosis intensive case findings raised from 255 to 325	120.50	110.00	90.00	60.00	50.00

No	Department/Functional area	Strategies	Targets	Timeframe and estimated budget				
				Amount in 000,000 Tshs				
				2014/15	2015/16	2016/17	2017/18	2018/19
		Advocacy campaigns for safe sex and voluntary testing	HIV/AIDs prevalence decreased from 3.5% to 2%	120.00	110.00	90.00	75.00	35.00
	<i>Community Health Funds (CHF)</i>	<ul style="list-style-type: none"> Creating public awareness to the community on health insurance Strengthening village and award health committees 	CHF coverage increased from 18.5% (10,672 households) to 40% (24,980) of the households	75.00	80.00	60.00	50.00	50.00
	Sub Total			1,274.00	1270.50	1210.00	1105.00	1005.00
	Primary Education							
	<i>Sports and culture</i>	<ul style="list-style-type: none"> Organizing village, ward division and district competitions Participation in regional competitions 	80% primary schools participation in sports competitions	52.00	53.00	54.00	54.00	60.00
	Secondary School education							
	<i>Sports and culture</i>	<ul style="list-style-type: none"> Encourage inter-school competitions Participation in district, regional, and national competitions 	80% of secondary schools participate in sports competitions	60.00	62.00	62.00	65.00	65.00
	Total – Objective 5			1,386.00	1,385.50	1,326.00	1,224.00	1130.00
6	Objective 6: To improve services and reduce HIV/AIDS infection							
	Community development and social welfare/Health							

No	Department/Functional area	Strategies	Targets	Timeframe and estimated budget				
				Amount in 000,000 Tshs				
				2014/15	2015/16	2016/17	2017/18	2018/19
	<i>Mainstreaming HIV/AIDS</i>	HIV/AIDS prevention awareness training included in all council plans	HIV/AIDS plan prepared and mainstreamed in the council Plan	37.50	38.50	-	-	-
	<i>Reduction of HIV/AIDS spread</i>	Advocacy campaigns for safe sex and voluntary testing	STI/HIV/AIDS spread reduced from 3.6% to 2.0% of the population	180.50	190.00	195.00	160.00	160.00
		Strengthening of HIV/AIDS response planning at village and ward level	HIV/AIDS expanded to 75% coverage of the community	125.00	130.00	135.00	120.50	110.50
		To improve village/wards HIV/AIDS committee	HIV/AIDS responses strengthened in 28 wards	140.00	130.00	130.00	125.00	120.00
		Provision of entrepreneurship skills for sustainability of their projects	People Living With HIV Aids (PLWHA) care, support treatment coverage increased from 150 to 300 patients	128.00	130.00	132.00	134.00	135.00
		Encourage community participation through the village HIV/AIDS committees	Monitoring and Evaluation and supervision on HIV/AIDS activities strengthened in 28 wards	86.00	88.00	90.00	92.00	92.00
		Awareness creation of the community sensitised on GBV and HIV/AIDS	20% increase of the community sensitised on GBV and HIV/AIDS	60.00	62.00	62.00	62.00	50.00
		Encouraging community participation through the village HIV/AIDS	The community educated on safer sexual and risk taking	170.00	160.00	140.00	120.00	80.00

No	Department/Functional area	Strategies	Targets	Timeframe and estimated budget				
				Amount in 000,000 Tshs				
				2014/15	2015/16	2016/17	2017/18	2018/19
		committees	behaviour					
		Awareness campaigns targeting special groups in the community	HIV/AIDS prevention coverage tracking strengthened	120.00	80.00	80.00	40.00	30.00
	Sub Total			1047.00	1,085.50	964.00	853.50	777.50
	Human Resources and Administration/Health							
		Annual calendar for all sensitization activities	Staff and the community sensitized on HIV/AIDS knowledge on prevention and care	120.00	120.00	125.00	125.00	130.00
		Encouraging staff to undergo voluntary testing	Care and supportive services implemented for identified MDC staff living with HIV/AIDs	150.00	155.00	155.00	160.00	160.00
	Sub Total			270.00	275.00	280.00	285.00	290.00
	Total			1,317.00	1,360.50	1,244.00	1,138.50	1,067.50

KRA 3: To promote and enhance good governance and accountability

No	Department/functional area	Strategies	Targets	Timeframe and estimated budget				
				Amount in 000,000 Tshs				
				2014/15	2015/16	2016/17	2017/18	2018/19
7	Objective 7: To enhance good governance and administrative services							
	Administration and Human Resources							
	<i>Capacity development</i>	<ul style="list-style-type: none"> Conducting an in-house training needs assessment Preparation of a five year training programme 	Capacity development for 50% of the council's professional workforce implemented	25.00	-	-	-	-
	<i>Staffing</i>	determination of appropriate staffing/manning levels	staffing/manning levels increased from 60% to 90%	18.00	-	-	-	-
	<i>Conducive working environment</i>	Improving transparency on staff matters	staff policies formulated and implemented	15.50	6.00	6.00	6.00	5.00
	<i>Quality services</i>	Developing service quality indicators	Client Service Charter developed	62.50	25.00	25.00	-	-
	<i>Participation in national events</i>	<ul style="list-style-type: none"> Identification of the villages/centres which can host national festivals and events Prepare an annual timetable for rotating the celebration of festivals 	Participation in national festivals and events improved to 80%	72.00	80.00	90.00	90.00	90.00
	<i>Good Governance</i>	<ul style="list-style-type: none"> Educating citizens on 	Community	60.00	50.00	-	-	-

No	Department/functional area	Strategies	Targets	Timeframe and estimated budget				
				Amount in 000,000 Tshs				
				2014/15	2015/16	2016/17	2017/18	2018/19
		the importance of participatory management <ul style="list-style-type: none"> Awareness creation on good governance to all staff, councillors and village chairpersons 	participation in decision making and planning increased from 50% to 70%					
	<i>Employee Records</i>	<ul style="list-style-type: none"> Annual updates timetable Data cleaning through HCMIS(LAWSON) Review seniority list Reviewing the current record keeping systems 	95% of employee records updated	24.00	15.00	15.00	15.00	15.00
		Availability of targets and work plans for each department and section	OPRAS- Performance Appraisal increased from 30% to 75% of all staff	15.00	12.00	12.00	12.00	12.00
	<i>Sports and culture</i>	Encouraging and organising sports activities for all staff	80% Participation in sports competition by the council	36.50	40.00	42.00	45.00	45.00
	<i>Anticorruption</i>	<ul style="list-style-type: none"> Preparation of annual calendar for anticorruption campaigns Adherence and monitoring of the annual calendar 	MDC staff sensitised on corruption	86.00	90.00	90.00	92.00	60.00

No	Department/functional area	Strategies	Targets	Timeframe and estimated budget				
				Amount in 000,000 Tshs				
				2014/15	2015/16	2016/17	2017/18	2018/19
	<i>Public Relations</i>	<ul style="list-style-type: none"> Informing the community of the ongoing activities by the council Encouraging stakeholders and the community to use the newsletter as a means of communication within the MDC 	A council newsletter and website established	21.50	20.00	10.00	10.00	10.00
		Encouraging the use of modern information communication and technology (ICT)	Internal and external communication strengthened	15.50	12.50	-	-	-
	Sub Total			451.50	350.50	290.00	270.00	237.00
	Legal Services							
	<i>Compliance with legislations</i>	Registration of bylaws and storage	Data base of all council by laws established	10.00	15.00	-	-	-
		Examination of all policy changes and their impact in the bylaws	Bylaws reviewed annually	24.50	20.00	20.00	16.00	16.00
		Examination of major decisions by the council and their impact in the existing legislations and by laws	100%compliance on all legislations	15.00	15.00	-	-	-
	Sub Total			49.50	50.00	20.00	16.00	16.00
	Internal Audit							

No	Department/functional area	Strategies	Targets	Timeframe and estimated budget				
				Amount in 000,000 Tshs				
				2014/15	2015/16	2016/17	2017/18	2018/19
	<i>Audit Planning</i>	Timely preparation of departmental risk registers which identifies the risk areas	Annual Audit Plan and Audit Work programme prepared	6.00	8.00	10.00	12.50	12.50
	<i>Reporting</i>	Interdepartmental coordination in all audit issues	Local Authorities Accounts Committee (LAAC) reports timely submitted	12.00	15.00	15.00	18.00	18.00
		Interdepartmental coordination in all audit issues	Quarterly internal audit reports to IAG, NAO and RAS timely submitted	15.00	20.00	20.00	23.00	23.00
	<i>Special audits and advisory</i>	Provision of inbuilt time allowance for special audits in the annual audit plan	Special examinations and ad-hoc audits facilitated	36.00	40.00	45.00	45.00	45.00
	<i>Good governance</i>	Adherence to the internal audit plan and following up of the responses on the audit observations	clean audit report from CAG obtained	18.00	12.00	10.00	8.00	8.00
	Sub Total			87.00	95.00	100.00	106.50	106.50
	Finance and Trade							
	<i>Revenue collection</i>	<ul style="list-style-type: none"> • Enforcement of revenue administration by laws • Capacity building on revenue collectors • Considering 	Revenue collection increased from 60% to 90%	120.00	125.00	125.00	90.00	90.00

No	Department/functional area	Strategies	Targets	Timeframe and estimated budget				
				Amount in 000,000 Tshs				
				2014/15	2015/16	2016/17	2017/18	2018/19
		privatization of revenue collection						
	<i>Tax base</i>	Revenue studies to identify local sources of revenue	Tax base broadened to cover 80% of the own revenue financing need	75.00	60.00	32.00	-	-
	<i>Compliance with regulations</i>	<ul style="list-style-type: none"> •To lead in compliance with financial regulations, procedures on strengthening of internal control system and •Capacity building of finance staff •Coordination with other departments in compliance with the procedures 	A clean audit certificate from CAG	52.00	30.00	30.00	20.00	15.00
	Sub Total			247.00	215.00	187.00	110.00	105.00
	Planning and Coordination							
	<i>Participatory planning</i>	Encouraging participation in planning at village level	Participatory plans for 157 villages reviewed	140.00	140.00	160.00	160.00	170.00
		Implementation of participatory approach	Annual district participatory development plan and budget prepared	144.00	150.00	155.00	160.00	165.00
	<i>Investment Promotion</i>	Participation in investment forums and working with local trade	Council Investment Profile prepared	18.50	12.50	-	-	-

No	Department/functional area	Strategies	Targets	Timeframe and estimated budget				
				Amount in 000,000 Tshs				
				2014/15	2015/16	2016/17	2017/18	2018/19
		association						
		Engaging the private sector in areas and projects for cooperation	4 projects identified and implemented under Public Private Partnership (PPP)	-	20.00	15.00	15.00	15.00
		Scanning for opportunities through the local trade associations	2 project write – ups written per annum	5.00	5.00	7.50	7.50	10.00
	<i>Monitoring and Evaluation</i>	ongoing and continuous monitoring	Supervision and inspection of projects increased from 8 to 24	48.00	50.00	54.00	55.00	56.00
	<i>Data base</i>	Uniform procedures for collection, analysis and retention of performance data from all the council departments	A one stop centre for retention of council performance data established	56.00	20.00	6.00	6.00	6.00
	Sub Total			411.50	397.50	397.50	403.50	422.00
	<i>Procurement Management Unit</i>							
	<i>Planning and budgeting</i>	Coordination of all departments procurement requirements	Annual procurement plan timely prepared	18.00	20.00	20.00	16.00	15.00
	<i>Compliance with the Procurement Act</i>	On the job staff training on procurement procedures	100% compliance of the procurement legislation	12.00	8.00	8.00	7.50	7.50
	Sub Total			30.00	28.00	28.00	24.00	22.50

No	Department/functional area	Strategies	Targets	Timeframe and estimated budget				
				Amount in 000,000 Tshs				
				2014/15	2015/16	2016/17	2017/18	2018/19
	Total			1,280.00	1,136.00	1,022.50	929.50	909.00
	Grand Total			14,921.65	15,946.60	15,291.85	12,534.20	10,135.30