



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



**KILOMBERO DISTRICT COUNCIL**  
**STRATEGIC PLAN, 2013/14 – 2017/18**

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## LIST OF ABBREVIATIONS

CBO	Community Based Organization
CCM	Chama Cha Mapinduzi
CSC	Client Service Charter
D by D	Development by Devolution
DIP	District Investment Policy
DRMS	District Risk Management Strategy
DP	Development Partners
EMA	Environment Management Act
FYDP I	First Five Year Development Plan
GMP	Good Manufacturing Processes
GoT	Government of Tanzania
HE	His Excellence
HMIS	Health Monitoring Information System
HIV/AIDS	Human Immunodeficiency Virus/Acquired Immunodeficiency Syndrome
ICT	Information Communication Technology
KDC	Kilombero District Council
LAN	Local Area Network
LGA	Local Government Authority
LGMD	Local Government Monitoring Database
MDA	Ministry, Independent Department and Executive Agency
MDGs	Millennium Development Goals
MEAs	Multilateral Environmental Agreements
MIS	Management Information System
MKUKUTA	Mkakati wa Kuondoa Umaskini na Kukuza Uchumi Tanzania
MTEF	Medium Term Expenditure Framework
MTSP	Medium Term Strategic Plan
M&E	Monitoring and Evaluation
NGO	Non-Governmental Organization
NSGRP	National Strategy for Growth and Reduction of Poverty
OPRAS	Open Performance and Review Appraisal System
SDS	Service Deliver Survey

SMART	Specific Measurable Achievable Realistic Time bound
SMEs	Small Medium Enterprises
URT	United Republic of Tanzania
WTO	World Trade Organization

## **FOREWORD**

This strategic plan reflects the priorities of Kilombero District Council over the next five years, from 2013/2014 to 2017/2018. It is aligned to the Vision 2025, the National Strategy for Growth and Reduction of Poverty, the National Medium Term Plan and 2010 CCM Election Manifesto. This Strategic Plan aims to ensure public sector facilities are well managed and continue to provide improved services to their clients and to the public at large.

The centre of attention of this Strategic Plan is improving social services, systems, and infrastructure for better, faster socio-economic development of the community and more effective and efficient service delivery. It also aims at achieving accountability, transparency, integrity and responsiveness to the public by making public servants increasingly accountable for results; provision of high quality service delivery by improving systems and infrastructure through peoples' participation. It also broadly aims to reduce the prevalence and negative impact of HIV/AIDS among citizens and public servants, and includes support services to people living with HIV/AIDS.

It is obvious that, most social services, such as education, public health, water, security, extension services in agriculture, animal keeping and fishery and land management alike, are delivered directly to the citizens and clients by public servants. The qualities of these services are therefore largely determined by the knowledge, competence, productivity, honesty, and creativity of public servants. How the Council is structured, on the other hand, influences costs; how public servants are managed determines the work environment, influences performance and provides capacity, incentives, and other enabling factors through which the goals of the Vision 2025 and National Strategy for Growth and Reduction of Poverty can be realized. Thus, the mobilization and management of the public remains the priority issue to be addressed by the current strategic plan. In recognition of the link between governance, economic growth and improved welfare for the citizens, the major thrust of Council for the next five years is to improve awareness and accountability to the public on the mobilization and use of own resources in the implementation of this Strategic Plan.

Finally, the Kilombero District Council Strategic Plan for the year 2013/2014 to 2017/2018 has been designed to envision the best experiences of previous Plan. Those experiences are necessary pillars towards a long term endeavours to improve services delivered by public service institutions to their clients in particular, and to the entire public in general.

AZIMINA MBILINYI

**District Executive Director  
Kilombero District Council**

## EXECUTIVE SUMMARY

The 2013/14 to 2017/18 Strategic Plan for Kilombero District Council is the first of its kind since it has integrated and translated the objectives of the PSRP II and the First Five Year Development Plan (FYDP). The purpose is to improve the service delivery, conducive environment for private sector to lead economic development within the council. However, the council managed to review its Currently Strategic Plan by using Self Assessment Workshops with different stakeholders. The results of this assessment categorised into important areas as follows: Aspiration on mission and vision; System and infrastructure; Organisational skills; Strategy and Human resources; The Assessment results enabled the Council to review its Vision and Mission reflecting the current demand of its roles.

In order to accomplish the said mission, the Council observes the following core values: Customer Focus, Respect and Integrity, Professionalism, Transparency, Services excellence, Confidentiality, Teamwork and Good Management.

In creating this plan, the first Medium Term Strategy document was consulted and is referred to throughout as major reference document. The Strategic Plan also takes into account the Tanzania Development Vision (Vision 2025), the National Strategy for Growth and Reduction of Poverty (MKUKUTA II), the National Medium Term Strategic Plan and the 2010 CCM Party Election Manifesto.

The Vision, Mission, Objectives and Core Values of Council were derived from a detailed review process including SWOC analysis, Self Assessment, and Performance Review. Lists of critical issues that need interventions were identified.

To address critical issues, the following sets of Objectives were developed:-

- A. Improved Services and reduce HIV/AIDS infections
- B. Enhance, sustain and effective implementation of National Ant-corruption Strategy.
- C. Improve access, quality and equitable social services delivery.
- D. Increase Quantity and Quality of social services and infrastructures
- E. Enhance Good Governance and Administrative Services
- F. Improve Social welfare, vulnerable, gender and community empowerment.
- G. Improve Emergence and Disaster Management

The implementation strategies are designed to meet each of the above stated objectives. The Council Result Chain consists of outcomes, outputs, activities and inputs which broadly contribute to specific objectives and targets as stipulated in this Plan. A combination of the objectives, targets, activities and inputs in the Strategic Plan and Medium Term Expenditure Framework forms Council Result Chain.

This Plan aimed to carry formal reviews during the Strategic Planning Cycle. This will involve carrying out midyear reviews and annual reviews, of which indicators developed to track the implementation status. During each fiscal year, two formal reviews will be conducted. The midyear and the annual reviews will be conducted in December and in June respectively.

In addition to that, evaluation studies have been designed to ensure whether the interventions and outputs achieved have lead to the achievement of the outcomes as envisioned in the strategic plan outputs. A total of two evaluation studies will be conducted during the Strategic Planning Cycle: Training Monitoring Assessment; Training Impact Assessment; Strategic Plan Mid-term and end of Program review; and Review of the effectiveness of Client Service Charters.

## **CHAPTER ONE**

### **1.0 INTRODUCTION**

#### **1.1 Background**

For the last three years, Kilombero District Council has been implementing its functions and the national development goals such as the MKUKUTA, Tanzania Development Vision 2025, Millennium Development Goals, and Ruling Party Manifesto by using the Strategic Plan developed in 2010. However, in this period Tanzania has undergone various political, social and economical changes and constantly changing stakeholders' needs and requirements in providing quality service due to certain administrative and operational areas have progressed rapidly in the light of modern technology. This compelled Kilombero District Council to review its strategic plan that covered the period from 2010/11 to 2012/13, to reflect the changing circumstances; to improve KDC performance, resource allocation efficiency, service delivery value, efficacy and accountability in the five years, starting from 2013. Other reasons include taking into consideration changes and reforms taking place in the national sectoral policies and organizational system of feedback mechanism to improve monitoring and coordination.

This Strategic Plan document was developed through a participatory process in which both internal and external stakeholders were involved through active interactions, analysis, and consensus building to ensure inclusion, broadening of ownership, improved excellence and effectiveness during implementation.

#### **1.2 Salient Features of FYDP I**

The current government planning process requires MDAs and LGAs to shift from demand-based planning to opportunity-based planning concept together with other Government policy directives, the Council has decided to use the salient features in the preparation of this plan and is considered as "The First Five Development Plan (FYDP I)", covering the period of five years, 2011/12 to 2015/16. The Plan streamlines the silent features of various development initiatives into a unified and coherent framework in order to guide its implementation process based on the silent features explained in the National FYDP I as follows:



- i. A shift from needs-based planning, which is based on available resources, to embrace opportunity-based planning, which requires thinking beyond the resource constraints;
- ii. A shift from sector-based prioritisation to intervention prioritisation, with strong emphasis on implementation effectiveness, with detailed actionable programmes and activities for carrying out the strategies;
- iii. Strong emphasis on growth, while grandfathering gains in social service delivery, and at the same time gradually focusing on human resources in terms of skills development for dynamic labour markets; and
- iv. Scaling-up the role and participation of the private sector in economic growth, by improving the business climate to efficiently use the factors of production, investing in people and infrastructure development, and sustaining achievements in socio-economic progress.

Based on its mandate, the council provides services directly to the public. It operates at semi intermediate level, largely interacting with PMO-RALG, Sector Ministries, Independent Departments, Executive Agencies, NGOs and Regions; these institutions ultimately provide the social, economic, and services to the public. Council's role is to improve the capacity in order to deliver quality social services.

### **1.3 Purpose**

This Plan has been prepared to guide the implementation process in a strategic direction. It is also aimed at creating a common understanding amongst all staff and stakeholders in order to enhance collective contribution in realization of the mission and objectives of the KDC. The Medium Term Strategic Plan of the KDC also aims at strengthening the institution's actions towards the implementation of its mandate. MTSP forms an important instrument for the development of MTEF, Action Plans, Cash Flow Plans, and Individual Performance Agreements as required by the Open Performance Review and Appraisal System (OPRAS). Therefore, this MTSP is the main guideline in planning, implementing, monitoring, evaluating and reviewing of all KDC operations and a strategic tool for mobilization and management of the KDC resources.

#### **1.4 Methodology**

This MTSP has been prepared using a participatory approach whereby key stakeholders were involved. Within the KDC a number of regular staff meetings were held to discuss and improve the draft document. Various National Planning Frameworks, Strategies and Policies were also consulted during the process. These included Vision 2025, MKUKUTA II, National Five Year Development Plan (2012), Medium Term Strategic Planning and Budgeting Manual (MTSPBM).

A workshop comprising a technical team from the KDC Secretariat and experts was conducted to develop a zero draft of the Plan. The draft Plan was then shared with relevant stakeholders.

The process of developing this Plan involved carrying out a situation analysis covering review of the Plan that ended 2012/13, which included performance review, SWOC, PESTEL and stakeholders' analysis. The situation analysis came up with areas for improvement and critical issues that need to be addressed in the Plan. The identified critical issues were the basis for developing Mission, Vision, and Core Values, objectives, strategies, targets and key performance indicators.

#### **1.5 Layout of the Strategic Plan**

This Strategic Plan consists of four chapters. Chapter One covers an introduction to the Plan which includes background information, purpose for developing the plan and the methodology.

Chapter Two covers situational analysis, among other things describing historical background, KDC mandate, roles and functions as articulated by the Act. The Chapter also reflects performance review, KDC stakeholders and their expectations, Strengths, Weaknesses, Opportunities and Challenges (SWOC) and list of critical issues to be addressed by the KDC.

Chapter Three describes KDC Vision, Mission, Core values and Objectives developed based on critical issues identified in Chapter two. Targets were set for each objective. Key performance indicators were derived as measures of performance towards achieving institutional objectives.

Chapter Four presents the Results Framework Matrix, Monitoring Plan, Planned Reviews, Evaluation Plan and Reporting Plan. The KDC organization structure is attached as Annex I and the Strategic Plan Matrix as Annex II.

## CHAPTER TWO

### 2.0 SITUATIONAL ANALYSIS

#### 2.1 Geographical location

Kilombero District is one of the six administrative districts of Morogoro Region and is located on the western side of Morogoro Region. The district lies between latitudes 7°40' and 9°21' South of the Equator and between longitudes 35°20' and 37°48' East of Greenwich. It borders with Kilosa and Morogoro Rural District to the North East, Mufindi and Njombe to the Southwest and Kilolo District to the North, all of Iringa region, Ulanga District to the South East (along Kilombero River) and Songea Rural District of Ruvuma Region to the South.

The district covers an area of 14,918 km<sup>2</sup> (1,491,800 ha) and it is categorized as follows: Arable land is about 4,458.96 km<sup>2</sup> (445,896 ha); Grazing area is about 1,200 km<sup>2</sup> (120,000 ha); Area covered by water bodies and wetland is about 1,076.26 km<sup>2</sup> (107,626 ha); Area covered by natural forest is about 1,250 km<sup>2</sup> (125,000 ha); Area covered by reserved forest is about 1,079.15 km<sup>2</sup> (107,915 ha); Area covered by planted forest is about 66.98 km<sup>2</sup> (6,698 ha); Residential area is about 5,786.65 km<sup>2</sup> (578,665 ha).

Most of the district area lies along the Kilombero Valley and part of it in the Rufiji Basin and Selous Game Reserve which extends to the Udzungwa Mountains National Park, covered by Miombo woodlands that rise to about 1700 metres above sea level. The district has 38 permanent rivers which provide high potential for hydroelectric power (Kidatu and Kihansi Hydro power) and large irrigation schemes.

### 2.1.1 Administrative Units

Administratively, the KDC is divided as shown in the table below:-

**Table 1.1: Administrative units**

<b>Division</b>	<b>Ward</b>	<b>Village</b>	<b>hamlet</b>
5	23	76	360

Source: District profile

## 2.2 Population Characteristics and Economic Activities

### 2.2.1 Ethnic groups

The indigenous people of Kilombero District are mainly of Bantu origin. There are three major ethnic groups; the Ndamba, Mbunga and Ngindo. Other minor ethnic groups include Pogoro, Hehe, and Bena. However, in recent years, the immigration of pastoralists and agro-pastoralists like Masai, Sukuma and Barbaigs into the district has been observed, but also business people from all over the country.

### 2.2.2 Population size and growth

According to the 2012 National Population and Housing census, the district had a total population of 407,880 whereas 202,789 were males and 205,091 were female with a total of 94855 households with average size 4.3 people per household. The average population growth rate stood at 3.9 % per annum

### 2.2.3 Economic activities

The main occupation of the people in Kilombero District is agriculture. About 80% of the population are engaged in Agricultural production, which is predominantly for subsistence. However in recent years it is a transform to be more commercial. Rice, Maize, peas, and Bananas are the main food crops while sugarcane, simsim, sunflowers and cocoa are grown for commercial purposes. Livestock keeping is another economic activity and most livestock keepers are pastoralists and agro-pastoralists. Fishing also regarded as economic activity even though not yet utilized to its full potential. It is undertaken in along Kilombero River and in small swamps found in Kilombero valley.

### **2.3 The mandate, roles and functions of the KDC**

Kilombero District Council was established with effect from the 1984 vide a certificate of establishment under the terms of the provisions of sections 8 sub-section (7) of the Local Government Act, 1982. The KDC functions as provided by the Local Government Act No. 8 of 1982 are:

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

### **2.4 Current operating vision and mission**

#### **2.4.1 Vision**

“The best local authority in facilitation of social and economic services for advanced, sustainable, peacefully and civilized community”

#### **2.4.2 Mission**

To facilitate human development with large emphasis on agriculture, commerce, livestock, fisheries, mining, sustainable use of natural resource, industrialization, education, housing, health and water

community welfare by providing top quality services to the local community and other stakeholders of the district.

## **2.5 Performance review**

The current Kilombero District Council Strategic Plan (KDC-SP) is a medium term plan that covers a period of three years of operation, from 2010/11 to 2012/13. This Strategic Plan was a framework to operationalize KDC targets to attain institutional Objectives, Mission, and Vision. It served as a tool not only for facilitating internal and external institutional governance, but also as a means for strategic resource allocation, performance measurement and a source of information for consistency in decision making.

The KDC has been implementing the Strategic Plan 2010/11 to 2012/13 which had 7 objectives. It covered the following key areas: Services improved and HIV/AIDS Infections reduced, Good governance and administration services enhanced, Improve access, quality and equitable social services, Increase, Quantity and quality social services and infrastructures, Management and utilisation of Natural resources and environment sustained, Improve Social welfare, gender and community empowerment

During the period of three years of the implementation of the SP, a number of efforts and interventions were undertaken to improve the service deliverer in the district. To a large extent successes were attained; however, there were certain areas that need further improvements. In terms of improving service delivery under the Office, performance management systems including creating a conducive working environment for the staff were improved in order to facilitate the office to realize its objectives.

Status on the implementation of each objective and achievements attained in the period under review is summarized below:

## Strategic Plan Review- 2010/2011 to 2012/2013

Objectives Code and Description	Department	Target Description	Actual progress (2010/11-2012/2013)
<b>A:</b> Services improved and HIV/AIDS Infections reduced	Community development	Support 4800 orphans and 50 members from 4 PLHAS ensured by 2012	638 secondary school students (orphans) were supported with school fees and uniform 1,173 primary school pupils were supported with uniforms 4 groups of PLHAs were supported with 27 bicycles and capital for business
		Community empowerment and response to HIV/AIDS improved in 81 villages by 2012	8 villages were trained on preparation of village action plans towards HIV
<b>B:</b> Good governance and administration services enhanced	Administration	Capacity of community leaders and representatives to perform council functions improved by 2012.	2010/2011 34 Councillors trained on right, accountability and their responsibilities to the communities
			2011/2012 34 Councilors trained on good governance and leadership
			2012/2013 17 Hamlets Chairpersons trained on leadership skills
			2012/2013 Finance committee underwent the study tour on revenue collection and agricultural activities to Kahama District Council and Mwanza City



<b>B: Good governance and administration services enhanced</b>		Conducive working environment for council staffs improved in by 2012	Construction of 2 village and 2 ward offices has completed
			Rehabilitation of DED's Office
			Rehabilitation of MIS's office
			Purchase of retooling (Furniture and Stationeries) to all council departments and Sections as well as the office of Township Authority
	Internal Audit	Auditing queries reduced by 2012	Unqualified opinion for 3 consecutive years has been achieved.
Finance	Proper financial management ensured by 2012	Unqualified opinion for 3 consecutive years has been achieved.	
Legal	Rule of law adhered to all villages by 2012	Rule of law adhered to all district council	
<b>C: Improve access, quality and equitable social services</b>	Water	Population access to clean and safe water increased from 62% to 70% by 2012	Population access to clean and safe water increased from 62% to 63%
	Primary education	Management and coordination of education services for department staff enhanced by 2012	Coordination of education services has been done in 166 primary schools in the District
		Conducive working environment to 147 primary schools enhanced by 2012	Conducive working and learning environment has been maintained to 166 primary schools
		Standard VII passrate increase from 58% to 85% by 2012	Primary school passrate has been increased from 58% in 2010 to 66% in 2012

C: Improve access, quality and equitable social services		Construction of classrooms ensured by 2012	13 classrooms has been constructed and completed
		Construction of pit latrine ensured by 2012	79 pit latrine 79 has been constructed
		Construction teachers house ensured by 2012	4 teachers houses has been constructed and completed
		Nursery school classes increased from 86 to 150 by 2012	Nursery school classes has been increased to 147
	Secondary education	Secondary school staffs houses construction ensured by 2012	16 staff has been constructed and completed
		Construction of classrooms ensured by 2012	79 classrooms has been constructed and completed
		Construction of pit latrine ensured by 2012	12 pit latrine has been constructed and completed
		Construction of 5 Hostels ensured by 2012	4 Hostels has been constructed and completed
		Construction 2 laboratories ensured by 2012	1 laboratory has been completed
	Culture	Sports and culture coordinated by 2012	Sports and culture well coordinated in the district
	Health	Strengthening the health system to provide quality MNCH and nutrition services by 2012	Increased ANC new attendance rate from 38% to 55%
			Increased new Family planning acceptance rate from 27% to 34.8%
			Decreased number of Infant mortality from 132 to 123
decreased number of under 5 death			

C: Improve access, quality and equitable social services	Health		from 240 to 225
			Decreased number of Neonate death from 121 to 115
			Decreased number of maternal death from 21 to 17
			Increase nutrition rate 0.62% to 1%
			Increased Births at health facility from 53% to 57%
			Measles vaccination coverage increased from 90% to 100%
			DPT-HB vaccination increased from 81% to 94%
	To strengthen management of District health services by 2012		Supervision route increased from 50% to 100%
			Recruitment of new staff increased from 210 to 320
			Health Facilities increased from 51 to 56
	Annual CCHP prepared and M&E in planning process improved by June 2012		Biannual CCHP review meeting increased from 0 to 2 meetings (100%)
	To expand and mainstream DOTs strategy to general health system and involve CBOs by 2012		DOT increased from 28 health Facilities to 56 Health Facilities (100%)
	To maximize the health sector contribution to HIV Prevention by 2012		HIV prevalence reduced from 6% to 4.9%

<b>C:</b> Improve access, quality and equitable social services	Health	To strengthen surveillance, Prevention diagnosis and treatment of neglected tropical diseases and other epidemic prone diseases by June 2012	Distribution of medicine for NTD prevention (Mectezan and Albendazole) increased from 45 villages to 61 villages
			Coverage of mectazan up take among the community increased from 74% to 85%
		To ensure the provision of quality curative services at Dispensary level by June 2012	Increased funds for medicine and medical supplies from 25% to 33%
			Supervision route increased from 50% to 100%
			Recruitment of new staff increased from 210 to 320
		To facilitate construction of 10 staff houses by 2012	3 staff houses of Utengule, Matema and Matema Dispensaries constructed
		To facilitate construction of 5 dispensaries by 2012	5 Dispensaries of Kisegese, Sagamaganga, Ikule, Mkwangawalo and Kitete constructed
		To facilitate rehabilitation of 10 dispensaries by 2012	7 Dispensaries of Sanje, Sonjo, mbingu, Michenga, Idete, Ipinde and Uchindile
		To facilitate expansion of 2 dispensaries into Health centre by 2012	2 Dispensaries of Mkamba and Chita upgraded into Health centre
<b>D:</b> Increase, Quantity and quality social services and infrastructures	Livestock	Livestock production improved in 7 villages by 2012	Number of livestock production has been increased in 15 village by prociding 16 beef cattle bulls, 140 dairly cattles, 82 pigs, 35 dairly goats to the farmers groups

<b>D:</b> Increase, Quantity and quality social services and infrastructures		Number of cattle dip	3 Cattle dips has been constructed
		Livestock mortality rate reduced from 40% to 25% by 2010	Livestock mortality rate has been reduced from 40% to 25%
		Livestock mortality rate reduced from 40% to 25% by 2010	Livestock ranches groups has been increased from 5 to 12 ranches groups
		To facilitate improvement of 3 abattoirs in the District by 2012	1 abattoir has been rehabilitated
	Works	425.7 Kms of Roads rehabilitated through Routine Maintenance by 2012	458.9 Kms of roads has been maintained through routine maintenance
		39 Kms of roads rehabilitated through Periodic Maintenance by 2012	45.54 Kms of roads were maintained through periodic maintenance
		123 Bridges/Culverts constructed by 2012	150 culverts/ bridges constructed and rehabilitated
		Capacity of 28 Works Department staff to Monitor and supervise road works by 2012	Monitoring and supervision has been done to all constructive projects in the District
	Agriculture	Construction of 2 resources centres ensured by 2012	2 resource centres has been constructed in Ifakara and Mlimba divisions
		10.6 Tones of quality declared seeds produced in 2 villages by year 2012	62.8 tonnes of Quality Declared Seeds has been produced in 7 villages

<b>D:</b> Increase, Quantity and quality social services and infrastructures		Construction of 5 irrigation schemes ensured by 2012	5 irrigation projected has been established in 5 villages
		Groups of farmers ensured by tractors and powertillers by 2012	3 farmers groups has been provided with 3 tractors and 1 power tiller
		Extension officers ensured with better working facilities by 2012	27 extension officers provided with motorcycles
	Cooperatives	Cooperative SACCOS increased from 50 to 100 by 2012	Number of SACCOS has been increased from 50 to 103
		Financial management skills ensured to SACCOS members in the District by 2012	Financial management skills training has been conducted to 14 SACCOS and 5 producers groups in the district by 2013
	Trade	Mandatory obligatory for trade section ensured by 2012	Issue of business licences to businessmen without fee after paying income tax from Tanzania revenue Authority.
			191 paddy milling machine, 3 rice grader machines, and 2 maize processing machines have been established in the district
			Lungongole area in Kiberege ward has been aquired by the government for investment known as KAZES (Kilombero Agricultural Special Economic Zone) which is still underdevelopment
			Lipangalala and Katindiuka in Ifakara ward have been located for small industries

			Tanzania investment centre conducted workshops on investment in Tanzania to 60 business people in Ifakara ward and 60 in Kidatu ward.
			Issue of business licences to businesspeople to make them formal and be able to access microloan from bank-NMB
	Planning	LGMD and data utilization mainstreamed in 10 councils departments by 2012	Data utilization has been mainstreamed in all 10 departments by using LGMD
		Planning department to Monitor and Supervise development project in 81 villages strengthened by 2012	Monitoring and Evaluation to the development project has been conducted in 81 villages
E:Management and utilisation of Natural resources and environment sustained	Natural resources	Modern beehives increased from 5,000 beehives to 1,000 by 2012	Modern bee hives has been increased from 500 to 980
		Honey production increased from 24,509 Kg to 36,368 Kg per year by 2012	Honey production has been increased from 24,509 Kg to 40,620 Kg
		Fish production increased 103 to 123.6 tonnes per year by 2012	Fish production has been increased from 103 to 115.2 tonnes

		Illegal fishing and poaching reduced by 2012	Illegal fishing reduced from 32 events to 14 events Poaching events has been reduced from 36 events to 25 events
		Trees plantation increased from 1,000,000 per year to 1,500,000 by 2012	Trees planted has been increased to 1,996,912
		Land	Land management and land use plan ensured in the 81 villages by 2012
		Land conflicts reduced by 2012	Land use plan has been conducted to all 81 villages
<b>F:</b> Improve Social welfare, gender and community empowerment	Community development	Number of women groups provided with loans increased by 2012	40 Women groups were provided with loans of 25,000,000
			Small entrepreneurs loans to 10551 groups amount of 5,464,550,000
			37 youth groups were provided with loans of 25,000,000
	Social welfare	Number of gender abuses cases reduced by 2012	Marriage cases reduced from 540 to 180

### 2.5.1 General constraints

Following the review of the 2010/11-2012/13 period, generally there are some constrains which are almost common in each objective implemented these are:

- i. Delaying on receiving fund (basket fund)
- ii. Inadequate community participation in identifying, planning, implementation, monitoring and evaluation of the development projects;
- iii. Inadequate community contribution towards development projects
- iv. Lack of trustful constructor



- v. Inconsistence on receiving SEDP funds
- vi. Shortage of staff in most departments
- vii. Delay on disbursement of the fund from central government to council
- viii. Shortage of working equipment
- ix. Shortage of infrastructure in term of office, staff houses, classrooms.
- x. Poor infrastructures (roads, bridges )
- xi. Political interference
- xii. Natural hazards e.g. floods
- xiii. Double allocation of land due poor recording system and Ethics
- xiv. Bureaucratic administrative system e.g. epicor e.t.c
- xv. Cumbersome procurement procedure
- xvi. Lack of integrity, transparency in grassroots level.
- xvii. Delay and insufficient government funds to support community projects;

### **2.5.2 Way forward**

- i. Accurate and proper budget especially on the participant depending their funds from own source
- ii. Reinforcement of by-laws concerning own source revenue collection
- iii. To sensitise Good governance education and D by D policy to grassroots level so as to rise moral and willingness in the involvement in all stages of their development through participatory approach;
- iv. Council should make regular motor vehicle service and maintenances
- v. To follow up the approval so as the council to be allowed to employ operational service staff such as VEO, Office assistants and security guards .
- vi. Make follow up to treasure for the timely disbursement of fund
- vii. Awareness creation to politicians on their responsibilities
- viii. To improve council revenue collection of own source.
- ix. To improve land allocation, record keeping and ethics through land use plan program
- x. To find another sources of revenue within the district

- xi. To plan activities with the consideration of the weather and climate
- xii. To enhance community mobilization on the development projects
- xiii. To allow the formulation, planning, implementation, monitoring and evaluation of the community development programmes/projects by using D by D Policy.

## 2.6 Stakeholders' Analysis

<b>Stakeholder</b>	<b>Stakeholders' Needs and Expectations</b>	<b>Potential Impact if not Meeting the Expectations</b>	<b>Ranking (High/Medium/Low)</b>
General Public	<ul style="list-style-type: none"> <li>• Efficient services</li> <li>• Reliable information and data</li> <li>• Good governance</li> <li>• Visionary and dynamic leadership</li> <li>• Peace, unity and tranquillity for union issues</li> <li>• Sustainable environment management</li> </ul>	<ul style="list-style-type: none"> <li>• Difficulty in achieving national development milestones and objectives ;</li> <li>• Lack of timely and trustworthy information and data;</li> <li>• Decline in environment quality;</li> <li>• Proliferation of pests, invasive species, and diseases;</li> <li>• Slowdown in economic development and escalation of poverty.</li> </ul>	High
Politicians	<ul style="list-style-type: none"> <li>• Efficient services</li> <li>• Good governance</li> <li>• Accurate, reliable, and timely information</li> <li>• Implementable policies and Plans</li> </ul>	<ul style="list-style-type: none"> <li>• Political uncertainty, misinformation, confusion and misunderstandings.</li> <li>• Lack of confidence.</li> <li>• Failure to meet stakeholders' needs and expectations</li> <li>• Increased complaints</li> </ul>	High

Stakeholder	Stakeholders' Needs and Expectations	Potential Impact if not Meeting the Expectations	Ranking (High/Medium/Low)
Judiciary	<ul style="list-style-type: none"> <li>• Good regulations, rules, and guidelines.</li> <li>• Public awareness on Laws, Regulations, Rules and guidelines</li> </ul>	Inadequately formulated legislation and regulations	High
MDAs	<ul style="list-style-type: none"> <li>• Correct and timely advice on relevant policy, Laws, Regulations, Conventions, and programs.</li> <li>• Effective coordination different policies and National issues.</li> <li>• Accurate and reliable information</li> <li>• Effective communication</li> <li>• Collaborative working relations.</li> </ul>	<ul style="list-style-type: none"> <li>• Loss of trust and credibility to the public</li> <li>• Administrative and organizational underperformances</li> <li>• Failure of MDAs to meet national plans' targets and to meet relevant public expectations</li> <li>• Conflicts and overlapping of mandates and responsibilities</li> <li>• Deficient synchronization and neglect of responsibilities during the implementation of programs</li> </ul>	High
Employees	<ul style="list-style-type: none"> <li>• Effective management</li> <li>• Conducive working environment.</li> <li>• Timely response to employees needs.</li> <li>• Effective teamwork.</li> </ul>	<ul style="list-style-type: none"> <li>• Inadequate commitment to the strategic plan and other developmental and positive change initiatives;</li> <li>• Fire fighting mode: Focusing more attention on urgent issues instead</li> </ul>	High

Stakeholder	Stakeholders' Needs and Expectations	Potential Impact if not Meeting the Expectations	Ranking (High/Medium/Low)
	<ul style="list-style-type: none"> <li>• Good governance</li> <li>• Working Staff Development Program.</li> <li>• Effective communication</li> </ul>	<ul style="list-style-type: none"> <li>• of addressing important issues;</li> <li>• Under performance and low quality of service delivery;</li> <li>• Demoralized and demotivated staff;</li> <li>• Complacency;</li> <li>• Misalignment between conducted activities and mandate;</li> <li>• Disharmony;</li> <li>• Malpractices: mishandling of resources and assets;</li> <li>• Inabilities to secure, properly allocate, utilize, and account for resources;</li> <li>• Staff turnover</li> </ul>	
Regional and International Organizations	<ul style="list-style-type: none"> <li>• Good governance</li> <li>• Accurate and reliable information</li> <li>• Efficient service delivery</li> <li>• Good international relations</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of confidence.</li> <li>• Strained international relations.</li> <li>• Shrinking foreign investments and funding.</li> </ul>	High
Media	<ul style="list-style-type: none"> <li>• Accurate and reliable information</li> <li>• Effective communication</li> <li>• Working cooperation</li> </ul>	<ul style="list-style-type: none"> <li>• Distorted information and public confusion.</li> <li>• Mistrust</li> </ul>	High

<b>Stakeholder</b>	<b>Stakeholders' Needs and Expectations</b>	<b>Potential Impact if not Meeting the Expectations</b>	<b>Ranking (High/Medium/Low)</b>
Business organizations and private sector	<ul style="list-style-type: none"> <li>• Accurate and reliable information</li> <li>• Efficient and timely payment for goods and services.</li> <li>• Adherence to relevant laws and regulations.</li> <li>• Good governance.</li> <li>• Timely and effective communication</li> <li>• Efficient and timely delivery of services</li> <li>• Facilitation in solving business and investment problems</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of confidence and mistrust of Government</li> <li>• Delay in implementation of projects resulting to decline in business performance and national competitiveness</li> </ul>	High
NGOs, CBO	<ul style="list-style-type: none"> <li>• Timely and effective communication</li> <li>• Accurate and reliable information</li> <li>• Good guidance on policies, Act and regulations</li> <li>• Good governance</li> </ul>	<ul style="list-style-type: none"> <li>• Poor implementation of programs/policies.</li> <li>• Undermining of poverty reduction efforts and good governance efforts.</li> <li>• Conflict of interests on development programs</li> </ul>	High

## 2.7 SWOC analysis

<b>Criterion</b>	<b>Strengths</b>	<b>Weaknesses</b>	<b>Opportunities</b>	<b>Challenges</b>
<b>Leadership</b>	<ul style="list-style-type: none"> <li>• Farsighted and committed leadership.</li> <li>• Head of Department/section that are able to guide strategic plan to lead the Office to new heights</li> </ul>	<ul style="list-style-type: none"> <li>➤ Insufficient delegation of responsibilities</li> <li>➤ Delays in decision making</li> <li>➤ Occasional mistrust between Department/section and employees</li> <li>➤ Slow adaptation to changes/reforms</li> </ul>	<ul style="list-style-type: none"> <li>➤ Availability of training opportunities</li> <li>➤ Possibility of getting exposure through international meetings and exchanges</li> <li>➤ Public trust</li> </ul>	<ul style="list-style-type: none"> <li>➤ Meeting changing political expectations and demands</li> <li>➤ Frequent transfers of leaders</li> </ul>
<b>Human resources</b>	<ul style="list-style-type: none"> <li>➤ Passionate, skilled, and dedicated staff</li> <li>➤ Participatory and inclusive operational style</li> <li>➤ Teamwork</li> <li>➤ High self efficacy</li> <li>➤ Openness to change</li> </ul>	<ul style="list-style-type: none"> <li>➤ Inadequate number of staff</li> <li>➤ Some staff are unmotivated</li> <li>➤ Low levels of creativity and innovativeness</li> <li>➤ Slow to appreciate and adapt to changes</li> </ul>	<ul style="list-style-type: none"> <li>➤ Availability of training opportunities</li> <li>➤ Availability and ease of access to needed information and documents</li> <li>➤ Availability of human capital in the market</li> <li>➤ Public Sector Reforms</li> </ul>	<ul style="list-style-type: none"> <li>➤ Staff turnover</li> <li>➤ Increasing communicable diseases</li> <li>➤ Inadequate remuneration and rewards</li> </ul>

<b>Criterion</b>	<b>Strengths</b>	<b>Weaknesses</b>	<b>Opportunities</b>	<b>Challenges</b>
<b>Processes</b>	<ul style="list-style-type: none"> <li>➤ Timely response in delivering services;</li> <li>➤ Activities and processes in line with agreed action plans and MTEF</li> <li>➤ Adherence to various rules and regulations</li> <li>➤ Availability of LAN</li> </ul>	<ul style="list-style-type: none"> <li>➤ Lack of defined frameworks for reviewing business processes</li> <li>➤ Some processes are still done manually</li> <li>➤ Insufficient office buildings to council's staff</li> <li>➤ LAN is not fully operational</li> </ul>	<ul style="list-style-type: none"> <li>➤ Availability of various documents and legislations,</li> <li>➤ Existence of high speed internet for improving services.</li> </ul>	<ul style="list-style-type: none"> <li>➤ Public unawareness of the existing processes and legislations</li> <li>➤ Slow response of stakeholders e.g. sector ministries</li> </ul>
<b>Policies and strategies</b>	<ul style="list-style-type: none"> <li>• Existence of a strategic plan</li> <li>• Availability of public service policies, legislations and strategies</li> </ul>	<ul style="list-style-type: none"> <li>• Failure to adequately raise public awareness on development project</li> <li>• Non-operational client service charter</li> </ul>	<ul style="list-style-type: none"> <li>• Availability of national and international strategies, sectoral policies, Acts, regulations and</li> <li>• Constitution of URT 1977</li> </ul>	<ul style="list-style-type: none"> <li>• Bottlenecks in various national and sectoral policies, strategies e.g. PPRA</li> <li>• Frequent changes in national priorities</li> </ul>

<b>Criterion</b>	<b>Strengths</b>	<b>Weaknesses</b>	<b>Opportunities</b>	<b>Challenges</b>
<b>Financial resources</b>	<ul style="list-style-type: none"> <li>• Availability of financial management systems</li> </ul>	<ul style="list-style-type: none"> <li>• Inadequate resources</li> <li>• Financing of unplanned activities</li> </ul>	<ul style="list-style-type: none"> <li>• Existence of Public Finance Management Act and Regulations</li> <li>• Availability and readiness of development partners to fund and support institutional plans and programs</li> <li>• Availability Financial institutions</li> </ul>	<ul style="list-style-type: none"> <li>• Untimely/delays in disbursement of funds</li> <li>• Poor networking with Non-Governmental Organizations</li> <li>• Setting of budget ceilings not reflecting institutional priorities</li> <li>• Cumbersome terms and conditions in accessing loans</li> </ul>
<b>Technology</b>	<ul style="list-style-type: none"> <li>• Availability and use of new technologies, such as ICT, in delivering services and communication</li> </ul>	<ul style="list-style-type: none"> <li>• Slow adoption of technological changes</li> </ul>	<ul style="list-style-type: none"> <li>• Advancements in technology making conducting of activities easier</li> <li>• Increasing number of technological organizations and training opportunities</li> </ul>	<ul style="list-style-type: none"> <li>• Keeping pace with changing technological advances</li> </ul>



## 2.8 Critical Issues

After the organizational scan, the following have been identified as areas of improvement in the next planning and budgeting cycle:

- Addressing HIV/AIDS at work place;
- Strengthening Human Resource Management and Development;
- Improve D by D Policy awareness to public;
- Improve governance;
- Strengthening provision of quality statistics;
- Strengthening performance management systems;
- Improvement of infrastructure;
- Improve financial management system;
- Formulation of District Information Communication Technology Policy(ICT-Policy);
- Conducting Service Delivery Survey(SDS);
- Formulation of District Investment Policy; and
- Formulation of Risk Management Strategy.

## CHAPTER THREE

### 3.0 THE PLAN

#### 3.1 The Strategic Plan

The objective of this Strategic Plan (SP) is to improve KDC operational performance so that it remains relevant and meaningful to the public and other stakeholders. The SP will enable KDC to address the new challenges and opportunities that will enable the Office to fulfil its mandate and functions of improving the quality of service delivery in the community and other thematic areas. Implementation of the Plan is aimed at making KDC a modern and more dynamic organization, which shall consistently be able to:

- Optimally utilize available opportunities and resources;
- Meet individual, divisional and organizational performance targets;
- Enhance employees' competences and adapt to new management skills and professional techniques;
- Manage information effectively;
- Implement effective management systems for monitoring and evaluation;  
and
- Develop and retain a competent and skilled workforce to drive the changes.

This SP is a management tool, which will be used by the Office in addressing the strategic issues and meet stakeholders' expectations on time. The Plan has been designed to ensure that it is open to ever-changing socio-economic environment in improving services to the public. The Plan is a live tool that can be reviewed and updated whenever the management sees fit or circumstances necessitate. In order to have a proper direction of its initiatives, KDC developed core values in which its staff are expected to demonstrate and adhere for attainment of its goals. However vision and mission statements were developed as guiding principles for achieving our objectives.

### 3.2 Vision

The vision that was developed by the KDC management and staff in June 2013 to take into considerations the changes that were taking place by then was considered to be relevant to KDC future image:

**“To deliver quality sustainable socio – economic services to the community”**

### 3.3 Mission Statement

KDC reviewed its current operating mission, and the following was adopted:

**“To facilitate community development adhered on good governance and accountability in providing top quality services to the local community and other stakeholders”**

### 3.4 Core values

KDC is convinced that key to creating a truly great organization is an commitment to the values that guide its staff’s action. KDC will provide services to the public and stakeholders while observing the following core values:

- Pursuit of excellence in service delivery;
- Loyalty to Government;
- Diligence;
- Impartiality in service delivery;
- Integrity;
- Courtesy to all;
- Respect for the law; and
- Proper use of official information.

### 3.5 The Medium Term Strategic Plan

To achieve the above Vision and Mission statements, KDC conducted a situation analysis of the current working environment and identified a number of critical issues to be dealt with in the next five. The critical issues then grouped into five objectives in which the Plan is based on; Key Outcome Performance Indicators (KOPIs) were also identified for each objective which will be the basis for measuring performance.

The identified eight objectives are:

- A. Improved Services and reduce HIV/AIDS infections
- B. Enhance, sustain and effective implementation of National Ant-corruption Strategy.
- C. Improve access, quality and equitable social services delivery.
- D. Increase Quantity and Quality of social services and infrastructures
- E. Enhance Good Governance and Administrative Services
- F. Improve Social welfare, vulnerable, gender and community empowerment.
- G. Improve Emergence and Disaster Management
- H. Environmental management improved and sustained

The matrix below is a Medium Term Strategic Plan which justifies objectives:

### THE MEDIUM TERM STRATEGIC PLAN

OBJECTIVE CODE AND DESCRIPTION	DEPARTMENT	TARGETS	INDICATORS
<b>A:</b> Improve Service and reduce HIV/AIDS infection	Administration and Human Resource	HIV/AIDs and STIs prevalence reduced from 4.3% to 0% by June 2018	<ul style="list-style-type: none"> <li>• Existing Council policy on prevention of HIV and AIDS at working place</li> <li>• Percentage decrease on HIV/AIDS prevalence from 4.9 to 2.9</li> </ul>
	Community Development	4800 orphans and 50 members from 4 PLHAs assisted with basic livelihood requirement by June 2018	
		Awareness on HIV and AIDS guidelines to community created by June 2018	
	Health	HIV/AIDS and STIs prevalence reduced from 4.9% to 2.9% by June 2018	
<b>B:</b> Enhance, sustain and effective implementation of National Anti-corruption strategy	Administration and Human Resource	Staff awareness on corruption and ethics created by June 2018	<ul style="list-style-type: none"> <li>• Number of staff sensitized</li> <li>• Existence of council integrity committee</li> </ul>
<b>C:</b> Improve access quality and equitable social service delivery	Primary School	Working environment to primary school department improved by June 2018	<ul style="list-style-type: none"> <li>• Percentage increase in pass rate for standard IV from 86% to 90%</li> <li>• Percentage increase in pass</li> </ul>
		Pass rate in standard IV National examination increased from 86% to 90% by June 2018	
		Pass rate in Standard VII National examination	

		increased from 66% to 75% by June 2018	rate for standard VII from 66% to 75%
		Learning environment improved in 166 Primary schools by June 2018	
		Monitoring and Evaluation in 166 primary schools enhanced by June 2018	
<b>C:</b> Improve access quality and equitable social service delivery	Secondary School	Working environment to secondary school department improved by June 2018	<ul style="list-style-type: none"> <li>• Percentage increase in pass rate for form IV from 28% to 50%</li> <li>• Percentage increase in pass rate for form II from 45% to 70%</li> <li>• Percentage increase in pass rate for form VI from 90% to 97%</li> </ul>
		Pass rate in form IV National examination increased from 28% to 50% by June 2018	
		Learning environment improved in 43 secondary schools by June 2018	
		Pass rate in form II National examination increased from 45% to 70% by June 2018	
		Pass rate in form VI National examination increased from 90% to 97% by June 2018	
		Monitoring and Evaluation in 43 secondary schools enhanced by June 2018	
		Health	
		Reduced number of maternal death from 17 to 10 by June 2018	

<b>C: Improve access quality and equitable social service delivery</b>	<b>Health</b>	Public private partnership improved by June 2018	reduced 225 to 115 <ul style="list-style-type: none"> <li>Percentage number of malaria cases reduced from 42% to 34%</li> <li>Percentage decrease of non communicable diseases from 1.2 to 0.5</li> <li>Percentage raised of CHF members enrolled from 3.6 to 13</li> </ul>
		Reduced number of under five death from 225 to 115 by June 2018	
		6 Health centre's facilitated and strengthened to improve Quality and social services by June 2018	
		Malaria morbidity reduced from 42% to 34% by June 2018	
		Health services for non communicable diseases reduced from 1.2% to 0.5% by June 2018	
		Increased coverage for NTDs mass administration by June 2018	
		Bacteriological analysis in water infrastructures in 5 Division ensured by June 2018	
		National Sanitation Campaign conducted in 81 villages by June 2018	
		Staff management and Development facilitated by June 2018	
		To raise CHF enrolment from 3.6% to 13% by June 2018	
		Traditional heals registration increased from 4 to 100 by June 2018	

		Awareness on environmental hygiene and sanitation improved in 81 village by June 2018	
		56 Health facilities are supervised and supervision reports are copied to health facility in charges by June 2018	
<b>D:</b> Increase Quantity and Quality of social services and infrastructures	Trade	Council Trade and economic functions improved by June 2018	<ul style="list-style-type: none"> <li>Number of local investors to increase from 10 to 30</li> </ul>
		Relationship between businessmen and Tanzania Investment Centre (TIC) ensured by June 2018.	
		Entrepreneurial skills to 400 businessmen ensured by June 2018	
		Knowledge of e-commerce ensured to 240 businessmen by June 2018	
		Entrepreneurial groups to attend trade fairs ensured by June 2018	
		Product value addition increase ensured by June 2018	



<b>D:</b> Increase Quantity and Quality of social services and infrastructures	Co-operative	125 co-operative societies strengthened by 2018	<ul style="list-style-type: none"> <li>• Number of cooperative society registered</li> <li>• Number of cooperative society Audited</li> </ul>
	Natural Resources Department	Conducive working environments to natural resources department staff created by June 2018	<ul style="list-style-type: none"> <li>• Number of cases on illegal exploitation of natural resources reduced</li> <li>• Presence of Integrated Management Plan implementations</li> <li>• Percentage poaching reduced from 45% to 35%</li> <li>• Number of cases reduced reduced from 32 to 14</li> <li>• Number of trees increasing to 3,000,000</li> <li>• Increase Kg honey from 36,368 to 42,000</li> </ul>
		Conservation and utilization of Natural resources and environment improved and sustained by June 2018	
		Integrate management plan of Kilombero Ramsar Site implemented by June 2018	
		Poaching and vermins control reduced from 45% to 35% by June 2018	
		1 WMA established by June 2018	
		Illegal fishing reduced from 32 to 14 events by June 2018	
		Fish production increased from 115 to 127 tons per year by June 2018	
		26 Beach Management Unit strengthened by 2018	
3,000,000 trees of various species planted by 2018			

<b>D:</b> Increase Quantity and Quality of social services and infrastructures	Agriculture	Completion of 6 markets and 6 ware houses ensured by 2018	<ul style="list-style-type: none"> <li>• Number of irrigation infrastructures constructed</li> <li>• Number. of tone of seed increases from 62 to 105.</li> <li>• Tree nurseries established</li> </ul>
		Agriculture tools and equipments facilitated in 81 villages by 2018	
		Agriculture infrastructures improved in 27 villages by 2018	
		Conducive working environment at working place to 75 agriculture staff created by 2018	
		Agriculture production and added value chain to crop produce improved by 2018	
		Participation on seed production to 10 groups of farmers in 10 villages facilitated by 2018	
		knowledge on new technologies on crop production ensured 16 groups of farmers in 8 villages by 2018	
		10 community groups on tree planting (nursery) to 10 villages capacitated by year 2018	
	Livestock	Conducive working environment to livestock staffs created by June 2018	<ul style="list-style-type: none"> <li>• Percentage decrease in zoonotic diseases from 60% to 30%</li> <li>• Increase animal live weight from 250Kgs to 320 Kgs</li> <li>• Increase milk production from 2 litres to 5 litres/ day/ cow</li> <li>• Percentage decrease of livestock mortality rate from 40% to 25%</li> </ul>
		Zoonotic diseases transmission in Kilombero District reduced from 60% to 30% by June 2018	
		Abattoirs' construction ensured by June 2018.	
		Livestock facilities improved in 81 villages ensured by June 2018	
		Livestock mortality rate reduced from 40% to 25% by 2018	

<b>D:</b> Increase Quantity and Quality of social services and infrastructures	Water	Conducive environment to district Water department staffs ensured by June 2018	<ul style="list-style-type: none"> <li>• Percentage increase access to clean water from 62% to 70%</li> <li>• Improvement of operation and maintenance of water projects</li> </ul>
		Access to clean and safe water increased from 62% to 70% by June 2018	
		1,650 water user association/committee leaders trained by June 2018	
		250 Water User Group Committee formed by June 2018	
		15 Water User Association/ COWSO formed by June 2018	
	Land	81 villages ensured with survey maps and boundaries	<ul style="list-style-type: none"> <li>• Number of village with survey map boundaries</li> <li>• Number of surveyed plots</li> <li>• Number of wards with land management plan</li> </ul>
		Working environment to land staff improved by	
		500 plots surveyed by 2018	
		Land Management Plan improved in 23 wards by 2018	
	Works	Conducive working environment to works staff improved by June 2018	<ul style="list-style-type: none"> <li>• Number of Kilometers maintained</li> <li>• Number of bridges and culverts</li> </ul>
		Accessibility of District roads ensured by June 2018	

	Works	Routine maintenance on 845 Kilometers ensured by June 2018	<p>constructed</p> <ul style="list-style-type: none"> <li>• Number of Kilometers with tarmac road</li> </ul>
		Spot improvement on 150 Kilometers maintained by June 2018	
		Periodic maintenance on 96 Kilometers ensured by June 2018	
		5 Kilometers of Ifakara township upgraded from gravel to tarmac by June 2018	
		60 bridges/culverts constructed and maintained by June 2018	
		Supervision and monitoring on works activities coordinated by June 2018	
	Health	80% of medical and diagnostic supplies, medicine and equipments are constantly supplied to all health facilities by June 2018	<ul style="list-style-type: none"> <li>• 80% of medicine and medical supplied.</li> <li>• Number of health facility buildings increasing from 56 to 70</li> </ul>
		Oral health services delivery at health centre improved by June 2018	
		Improve working environment of health department staff by June 2018	
		Number of health facilities building increased 56 to 70 by June 2018	

<b>E: Enhance Good Governance and Administrative Services</b>	Administration and Human Resource	Council Administrative Service enhanced by June 2018	<ul style="list-style-type: none"> <li>• Number of staffs employed and Promoted</li> <li>• Existing service client charter</li> <li>• 8 Ward Office and 4 village office Constructed</li> <li>• Existing Council training Program</li> <li>• Number of Staff trained</li> <li>• Number of Hamlets Chairpersons trained</li> </ul>
		Conducive working environment to district Staffs created by June 2018	
		Capacity Building of 34 Councillors enhanced by June 2018	
		144 Statutory Meetings conducted June by 2018	
		Capacity Building of Council staff enhanced by June 2018	
		Capacity Building of Hamlets Chairpersons by June 2018	
	Finance and Accounting	Governing financial accounting procedures adhered and strengthened by June 2018	<ul style="list-style-type: none"> <li>• Obtained unqualified opinion in the auditing report</li> <li>• Increase own source revenue collection from 4.5 billion to 6.2 billion</li> </ul>
		Council revenue collection increase from 4.5 b to 6.2 by June 2016	
		Conducive Working environment of finance department staff created by 2018	
	Planning	Council plans and Budgets prepared, and implemented by 2018	<ul style="list-style-type: none"> <li>• Number system established</li> <li>• Number of programme, projects evaluated</li> </ul>
Council policies, plans, programs and projects monitored, evaluated and performance reported by			

		June 2018	
		Council Statistics and Data management enhanced by June 2018	
		Council MIS and use of ICT developed and maintained by June 2018	
		PMS tools (CSC, SDS, DIP,DRMP) developed, reviewed and operationalised by June 2018	
		Council library modernized and effectively operationalized by June 2018	
		Conducive Working environment of Planning department staff created by 2018	
	Ifakara Township Authority	Ifakara Township Authority strengthened by June 2018	<ul style="list-style-type: none"> <li>• Number of Township Management Team meeting conducted.</li> <li>• Streets roads in kilometers established (Graded).</li> </ul>
		Conducive working environment to Township Authority ensured by June 2018.	
	Legal	Rule of law adhered to all council level by June 2018	<ul style="list-style-type: none"> <li>• Number of cases decreased</li> <li>• Number of new by law enacted</li> </ul>
		Human right and natural justice in all District Council enhanced by June 2018	
		Legal advice to all council level derived by June 2018	

<b>F:</b> Improve social welfare, gender and community empowerment	Community Development and Social Welfare	Conducive working environment for 28 staffs improved by June 2018	<ul style="list-style-type: none"> <li>• Number youth and women groups loaned</li> <li>• Percentage increase on community contribution</li> <li>• Number of vulnerable groups supported</li> </ul>
		23 women and youth groups empowered by June 2018	
		Awareness creation on social economic activities to community ensured by June 2018	
		Social protection to vulnerable groups to 23 wards enhanced by June 2018	
		Gender abused cases to the community in 23 wards reduced by June 2018	
		Conducive link of community development stakeholders ensured by June 2018	
		Sector coordination in 23 wards enhanced by 2018	
<b>G:</b> Improve emergency and disaster management	Administration	Emergency response system improved by 2018	<ul style="list-style-type: none"> <li>• Number of people trained on disaster management</li> </ul>
	Ifakara Township Authority	Emergency response system improved by June 2018	<ul style="list-style-type: none"> <li>• Numbers of facilities for fire extinguishing purchased.</li> </ul>
	Water	Awareness on emergency and disaster management to 81 villages created by 2018	<ul style="list-style-type: none"> <li>• Number of village sensitized</li> </ul>
<b>H:</b> Environmental management improved and	Natural Resources Department/Health	Public awareness on national environmental policy, EMA raised by June 2018	<ul style="list-style-type: none"> <li>• Degree of biodiversity destructions reduced from 60%</li> </ul>

sustained		Environmental management policy effectively implemented and monitored at all levels by June 2018	<p>to 40%</p> <ul style="list-style-type: none"> <li>•Level of compliance to environmental policy, EMA, MEAs guidelines and environment quality standards increased from 20% to 40%</li> </ul>
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## CHAPTER FOUR

### 4.0 RESULTS FRAMEWORK

#### 4.1 Purpose

This Chapter intends to show how the results envisioned in the KDC Strategic Plan will be measured as well as the benefits that will accrue to its beneficiaries and other stakeholders. It shows the beneficiaries of KDC services; the overall Development Objective (Goal) which is basically the overall impact of KDC activities; Result Chain; the Result Framework Matrix; the Monitoring, Reviews and Evaluation Plan. Generally, the chapter provides a basis on how the various interventions to be undertaken in the course of the strategic planning cycle, achievement of the Development Objective, the various interventions be monitored, what kind of reviews that will be undertaken over the period, what type of evidence based evaluation studies that will be undertaken to show that the interventions have either led or are leading to achievement of the intended outcomes. Finally, how the indicators and progress of the various interventions will be reported to stakeholders.

#### 4.2 The Development Objectives

The overriding objective of KDC is to provide quality service to community for their socio-economical development.

#### 4.4 Results Chain

KDC's result chain consists of inputs, outputs and outcomes which broadly contribute to specific targets as indicated in this Strategic Plan. A combination of the objectives and targets in the Strategic Plan and Medium Term Expenditure Framework forms KDC result chain.

#### 4.5 The Result Framework Matrix

The KDC matrix (**Appendix I**) contains overall Development Objective, Objectives, Planned outcome and Indicators. It envisions how the development objective will be achieved and how the results will be measured in each department. The

indicators in the matrix will be used to track progress towards achievement of intermediate outcomes. It should be noted that achievement of KDC overall objective will be contributed by several other players, and may not be completely attributed to interventions under this Strategic Plan.

#### **4.6 Monitoring, Evaluation and Reporting Plan**

This subsection details the Monitoring, Evaluation Reporting Plan for the period covering the five strategic planning cycles from 2013/2014 – 2017/2018.

##### **4.6.1 Monitoring Plan**

The monitoring plan consists of indicators, baseline information for each indicator; target values, data collection and methods of analysis, indicator reporting frequencies and data collection, analysis and reporting. Though the output indicators will be reported on annual basis, tracking of the indicators will be made on quarterly basis. The monitoring and evaluation plan should be prepared after MTEF formed.

##### **4.6.2 Reporting Plan**

This sub-section details the Reporting Plan which contains the internal and external reporting plan. The reporting plan is in accordance with statutory requirements, Medium Term Strategic Planning and Budgeting Manual or as decided internally by KDC. The KDC report will be prepared in quarterly, annually or on demand basis as may be required from time to time. The Reporting Plan will include two types of reports namely Quarterly reports and Annual reports, to be submitted to various stakeholders, including RAS, Ministry of Finance, PMO-RALG, Presidents Office-Public Service Management, President's Office Planning Commission, Prime Minister's Office and Controller and Auditor General.

##### **4.6.3 Evaluation Plan**

The Evaluation Plan consists of the evaluation studies to be conducted during the Strategic Planning Cycle, description of each study, the evaluation

questions, the methodology, timeframe and the responsible person. A total of two evaluation studies will be conducted over the period of five years.

#### **4.7 REVIEWS**

It is intended to carry out two formal reviews during the Strategic Planning Cycle. This will involve carrying out one mid – term review during the third year and another review during the fifth year. The reviews will be tracking progress on implementation of the milestones and targets on an annual basis and during the middle of implementing the MTSP.

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. In addition, the reviews will track any changes in terms of outputs realized over the period as well as assessing issues, challenges and lessons learnt over the year and to what extent the outputs delivered are contributing towards achievement of the objectives. The review findings will be used to adjust implementation strategies whenever necessary.

The evaluation studies intends to obtain evidence as to whether the interventions and outputs achieved have lead to the achievement of the outcomes as envisioned in the strategic plan outputs.