

**UNITED REPUBLIC OF TANZANIA**

**PRESENT'S OFFICE**

**REGIONAL ADMINISTRATION AND  
LOCAL GOVERNMENT**



**KILWA DISTRICT COUNCIL**



**STRATEGIC PLAN FOR 2017/18 –  
2021/2022**

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## **List of Abbreviation**

DCDO	District Community Development Officer
DEO (P)	District Education Officer in Primary
DEO (S)	District Education Officer in Primary
DED	District Executive Director
DWE	District Water Engineer
DE	District Engineer
DT	District Treasure
DHRO	District Human Resources Officer
DAICO	District Agricultural and Irrigation, Cooperative Officer
DLO	District Legal Officer
DLO	District Land Officer
DITO	District Information Technology Officer
AIDS	Acquired Immune Deficiency Syndrome
AZAKs	Asasi zisizo za Kiserikali
CBOs	Community Based Organizations
CCHP	Council Comprehensive Health Plan
CCM	Chama Cha Mapinduzi
CSC	Client Service Charter
CSO	Civil Society Organization
D by D	Decentralization by Devolution
DAS	District Administrative Secretary
DC	District Commissioners
FBO	Faith Base Organization
GPG	Gross Domestic Product
HIV	Human Immune Virus
HQ	Headquarters
ICT	Information, Communication and Technology
IFT	Integrated Financial Management System
LAAC	Local Authorities Audit Committee
LAN	Local Area Network

LGA	Local Government Authorities
LRS	Lindi Regional Secretariat
LTSP	Long Term Strategic Plan
M& E	Monitoring and Evaluation
MDAS	Ministries, Departments and Agencies
MIS	Management Information System
MKUKUTA	Mkakati wa Kukuza na Kupunguza Umaskini Tanzania
MTEF	Medium Term Expenditure Framework
NGO's	Non Government Organizations
NSGPR	National Strategy for Growth and Reduction of Poverty
OPRAS	Open Performance Review and Appraisal System
PAC	Parliamentary Audit Committee
PFM	Participatory Forest Management
PMO-RALG	President Minister's Office, Regional Administration and Local Government
PMS	Performance Management System
PMU	Procurement Management Unit
PSRP	Public Service Reform Program
PSRP	Public Service Reform Programme
PSRP II	Public Service Reform Program II
RAS	Regional Administrative Secretary
RCC	Regional Consultative Committee
SME	Supervisor Monitory Evaluation
SP	Strategic Plan
SWOC	Strengths, Weakness, Opportunities & Challenges
WAN	Wider Area Network



## DEFINITION OF TERMS

1. **Accountability**, Obligation to demonstrate that work has been conducted in compliance with agreed rules and standards.
2. **Activity**, the actions taken or work performed in order to produce a given target. Activities are what institutions do and describe processes which are largely internal to the institution. They describe HOW a target is to be produced
3. **Appraisal**, an overall assessment of the relevance, feasibility, and potential sustainability of a series of interventions prior to a decision to undertake or fund them.
4. **Assumptions**, Hypotheses about factors or risks which could affect the progress or success of an intervention
5. **Baseline Indicator Value**: historical value of an indicator. Includes an associated date called the baseline indicator date.
6. **Benchmark**, reference point or standard against which performance or achievement can be assessed. A benchmark often refers to the performance that has been achieved in the recent past by other comparable institutions, or what can be reasonably inferred to have been achieved in the circumstances.
7. **Capacity Building** a process leading to either (i) skill upgrading, (both general and specific), (ii) procedural improvements, and (iii) institutional strengthening. Capacity building refers to investment in people, institutions, and practices.
8. **Impact**, An effect on well-being. A significant long-term developmental change induced in the user of a service or product. May be direct or indirect, intended or unintended.
9. **Indicator**, a number having a particular measurement purpose. A Quantitative or qualitative factor or variable that provides a simple and reliable means to measure achievement, to reflect the changes connected to an intervention, or to help assess the performance of a party or institution. Or, a variable that allows the verification of changes in the development intervention or shows results relative to what was planned. Indicators are usually indirect measures of an underlying phenomena or quality (the way “smoke indicates fire” and are usually stated in SMART format. Indicators are often disaggregated to compare results and frequently have time-specified target and baseline values.

10. **Objective (MTEF Objective)**, a broad statement of what is to be achieved and the improvements to be made. An objective describes an intended outcome or impact and summarizes why a series of actions have been undertaken.
11. **Outcome**, the likely or achieved short-term and medium-term effects of an intervention's outputs. A direct, but intermediary change or improvement in the welfare of the customer or beneficiary as a result of the use of a service (or output). Examples include improved health after visiting a dispensary, or increased knowledge after completing school. Short change in knowledge, skills, attitude, motivation and awareness; medium change in behaviour, practices, policies and procedures and long change in situation in environment, social, conditions, economic conditions and political condition and are measured by outcome indicators
12. **Output**, the products, time, money, partners, equipment, facilities, goods and services which result from an intervention; may also include changes (usually of an immediate nature) resulting from the intervention which are relevant to the achievement of outcomes.
13. **Programme**: A time-bound intervention that differs from a project in that it usually cuts across sectors, themes and/or geographic areas, uses a multi-disciplinary approach, involves more institutions than a project, and may be supported by different funding sources.
14. **Results**, the output, outcome or impact (intended or unintended, positive and/or negative) of a development intervention.
15. **Stakeholders**, all of those who have an interest (either direct or indirect) in an institution, its activities and its achievements. These may include clients or customers, partners, employees, shareholders/owners, government or regulators.
16. **Strategies** are broad statements about how something is to be done. They describe how the institution will achieve its objectives; they link Objectives to Targets. Each objective will have its own set of unique strategies which describe the broad approach to effect change
17. **Target (MTEF Target)**, the final products, goods, or services produced over a given period of time, by an institution, in order to achieve its objectives. An MTEF target corresponds to an output.

## **STATEMENT OF THE CHAIRPERSON**

The third Edition of the Strategic Plan for District Executive Director's Office sets out direction and scope of our mandate including the Vision, Mission, Core Values, Objectives and performance targets for the period commencing from July, 2017. The plan highlights the key performance indicators and strategies to achieve the objectives.

The Strategic Plan has been prepared in line with the National Planning Framework, Sector Policies and Strategies, Guidelines, Laws and Regulations. The District Council will play a key role in the Government's overall aim at securing Public accountability and transparency through the implementation of this Strategic Plan in achieving socio-economic development. The document incorporates views and ideas from all stakeholders who were involved during its preparation.

We acknowledge the support extended to this office by the government through Presidents Office, Public Service Management for financing and facilitating the Strategic Plan review process. The strategic plan has been revised to accommodate a number of development and critical issues that emerged during the implementation of the previous Strategic Plan.

It is my sincere hope and trust that this plan will receive the necessary support from Government and our stakeholders who are critical to its successful implementation. In order to achieve maximum performance results; periodic monitoring and evaluation of the implementation of this plan will be carried out.

I wish therefore, to challenge Kilwa District Council's staff to fully commit themselves to the implementation of the plan for the benefit of our people. Henceforth, I strongly urge all stakeholders to support the realization of these objectives leading to improvement in service delivery. It gives me great pleasure to officiate the District Executive Director's Office Medium Term Strategic Plan for 2017/18 – 2021 /22 which is expected to be implemented from July, 2017.

**HON. ABUU M.MJAKA  
CHAIRMAN  
KILWA DISTRICT COUNCIL**

## **STATEMENT BY COUNCIL DIRECTOR**

Kilwa District Strategic Plan has been prepared to conform with efforts undertaken by the Government through PSRP II to support the attainment of a high rate of economic growth and ensure that delivery of quality services within the priority sectors meet customer and stakeholder expectations for value, satisfaction and relevancy on a continuous and sustainable basis. Kilwa District Council Strategic Plan covers the Five-year period of 2017/18 - 2021/22. The plan describes our Mission, Vision, Core Values, Mandate, Objectives, Targets and Key Performance Indicators.

The Strategic Plan begins with a situation analysis which is meant to provide a review of the reality of Kilwa District Council operating environment, which will impact on the plan and provide strategic alternatives. The Strategic Plan has taken into account the Tanzania Development Vision (TDV) 2025, National Strategy for Growth and Reduction of Poverty (MKUKUTA II), Sector Strategic Plans, Medium Term Expenditure Framework (MTEFs), Reforms Programme policies, Priorities Action Programme of Ministries departments and Agencies (MDAs), the Millennium Development Goals (MDGs), Sectoral policies, Five Year Development Plan (FYDPI) and 2015 Ruling part CCM Election Manifesto.

The Vision, Mission, Objectives and Core Values of Kilwa District Council were derived from a detailed review process including Stakeholders Analysis, Strength, Weakness, Opportunities & Challenge (SWOC/T), and Performance Review. The major issues identified, not listed in any order of priority, were:-

### **Health sector**

- Low immunization coverage.
- Inadequate hospital equipments and drugs
- Inadequate health facilities in rural areas.
- Inadequate health staffs in almost every facility.
- High malnutrition among under five & High mortality rate of under five

### **Education**

- Insufficient infrastructural facilities in both primary and secondary schools e.g. Dormitories, teacher's houses, classrooms and toilets.
- Insufficient working tools and Low enrolment rate

### **Water sector**

- Inadequate supply of water in District.
- Inadequate working equipment.

### **Road sector**

- Inadequate civil works contractors in the District council jurisdiction.
- Poor condition of roads & inadequate working equipment.

### **Agriculture and livestock**

- Inadequate trained staff
- Inadequate transport facilities

➤ Ineffective cooperative societies & Unreliable rainfall

To address the critical issues and enhancing performance, the following set of objectives were redeveloped:-

- A. Services improved and HIV/AIDS infections reduced.
- B. Enhance, sustain and effective implementation of the National Anti-corruption Strategy
- C. Access and quality of social services improved.
- D. Quality and quantity of economic services and infrastructure improved.
- E. Management of natural resources and livelihood of communities improved.
- F. Social welfare, gender, community empowerment and good governance improved.
- G. Emergency and Disaster Management Improved

The preparation of this Strategic Plan has benefited from the input of many people and stakeholders. Kilwa District Council staff took many hours, days and numerous discussions in conducting the SWOT analysis, PESTLE analysis, which was an important input to the process. The Staff also participated in the planning workshop at Kilwa District Council Conference Hall and various other group meetings during which draft reports were discussed.

The Staff of Kilwa District Council are determined to work towards the achievement of the stated vision and mission. Collectively, we have committed to implement this Plan. With strong work ethic, realization of the added value in collaborating and supporting each other, a strong sense of commitment to success, dedication to excellence in all of our service delivery, and motivated by the desire to contribute to the betterment of the livelihoods of Kilwa District Council, making Kilwa District Council the better place of service delivery excellence.

I hope you find this document both informative and useful. Council needs to continually respond to the needs of residents, of children and young people, of businesses and of visitors. As the custodian of public money and services, and ultimately responsible for the future of Kilwa District, the council is accountable to the people of District Council. I welcome your views and any comments you may like to make.

**ZABRON I BUGINGO.**  
**DISTRICT EXECUTIVE DIRECTOR**  
**KILWA**

## **Executive summary**

This executive summary gives outline and summary of the Long Term Strategic Plan for Kilwa District Council. Also it highlights the background to the plan, the strategic planning process and brief account of the plan document. The Kilwa District Plan is a five-year plan for the period covering 2017/18 – 2021/22. It starts with the review of the operating environment. This is meant to provide a context, both historical and current realities, that will impact on the plan and provide a basis for the strategic options and choices. The plan describes our Mission, Vision, Core Values, Mandate, Objectives, Targets and Key Performance Indicators. The Strategic Plan begins with a situation analysis which is used to identify key constraints in the operating environment.

Kilwa District Council aims at strengthening advisory and coordination roles The Strategic Plan has taken into account the Tanzania Development Vision (TDV) 2025, National Strategy for Growth and Reduction of Poverty (MKUKUTA II), Sector Strategic Plans, Medium Term Expenditure Framework (MTEFs), Reforms Programme policies, Priorities Action Programme of Ministries departments and Agencies (MDAs), the Millennium Development Goals (MDGs), Sectoral policies, Five Year Development Plan (FYDPI) and 2015 Ruling part CCM Election Manifesto.

### **1.6 Objectives**

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

- A. Improved services and reduce HIV/AIDS infection
- B. Enhance, sustain and effective implementation of the National Anti- corruption Strategy
- C. Improve access, quality and equitable social services delivery
- D. Increase Quantity and Quality of social services and infrastructure
- E. Enhance good governance and administrative services
- F. Improve social welfare, gender and community empowerment
- H. Sustainable Environment Management Promoted.
- I. Emergency and Disaster Management Improved

The Strategies, Targets and Key Performance Indicators for each Objective are detailed in Chapter Three of this document while in chapter four details monitoring, evaluation and reporting system.

# **1. CHAPTER ONE – INTRODUCTION.**

## **1.1 Background of the council:**

Kilwa District Council was Established in 1984 and later were dissolve on 1st July 1972 by the Decentralisation of Government Administration (Interim Provisions) Act No 27 of 1972 which was enacted by the Parliament of the United Republic of Tanzania and its function were transferred District Development Councils. In 1983 the election in local government took place and Kilwa District Council was re-established in 1984. The Strategic Plan of District Executive Director's Office covers a period of five years beginning from 2017/18 to 2021/22. However, the Plan describes our Mission, Vision, Core Values, Mandate, Objectives, Targets, Key Performance Indicators and the process used to derive them. It also describes who we are, what we wish to achieve, and how we are going to achieve it.

## **1.2 METHODOLOGY OF DEVELOPING THE PLAN:**

The methodology/approach used to develop the plan was participatory involving both management and staff. It involved all stakeholders from the different sectors of the DED'S Office. A draft of KDCSP was shared in a consultative meeting with stakeholders; comments were incorporated and later submitted to the DED for deliberations and approval. In developing the KDCSP reference was made to the Medium Term Strategic Planning and Budgeting Manual of the United Republic of Tanzania (2017/18), Tanzania Development Vision (Vision 2025), The Ruling Party Election Manifesto (2015-2020), National Strategy for Growth and Poverty Reduction (NSGRP) and other National policies and planning frameworks.

## **1.3 PURPOSE OF THE PLAN:**

This Strategic Plan is intended for the service delivery and business of Kilwa District Council and its stakeholders. Its Objectives are derived from the functions prescribed to District mandate. On the other hand the established targets are drawn against achieving broad objectives and during implementation it is envisaged that a continued collaborative effort sustained among District staff and stakeholders in order to support each other in achieving national framework strategies (MKUKUTA II) and Five Year Development Plan Framework (2011/12- 2017/16). The overall purpose of this Strategic Plan therefore can be summarized as follows:

- Be a frame of reference for all stakeholders
- Indicate the timing of implementation
- Indicate how progress will be measured against baselines
- Enable the preparation of performance budgets
- Used as a management tool and
- To establish priorities for efficient and effective resource allocation

The Strategic Plan for 2017/18 to 2021/22 document contains four chapters preceded by preface and an executive summary. There after there are three annexes.

**The preface and executive summary** briefly outlines key performance issues, the mission, vision and objectives and outline the broad strategies to be undertaken in the implementation of the plan.

### **Chapter one**

This chapter provides the background to the District Strategic plan namely background to the council, methodology, rationale or purpose for the plan.

### **Chapter two**

This chapter presents the Situational Analysis. The organization profile is also outlined in this chapter as well as service delivery performance, SWOT and PESTLE analysis the basis of which Kilwa District Council vision, mission statement and objectives were developed.

### **Chapter three**

This chapter is about the vision and mission statements and objectives of the council's strategic plan, strategies, targets, performance indicator and service delivery target or activities are described. Each target is given under a sub-vote (Department). Strategies for each objective are outlined technically to achieve the set targets.

### **Chapter Four**

The results frameworks matrix and plan review are shown in this chapter. In this chapter also the monitoring and evaluation of plan is discussed and presented here.

## **ANNEXES**

**Annex 1** describes the organization chart of Kilwa District Council.

**Annex 2** is about the strategic plan matrix which is the summary of the key result areas of the Strategic Plan. This section explores the key result area which the plan intends to achieve.





**TABLE 2.1 ADMINISTRATIVE DIVISIONS**

SN	WARD	WARD HQ	NO	VILLAGE/ TOWNSHIP AUTHORITY	HAMLETS	NO OF HAMLETS
1	Masoko	Masoko	1	Masoko Township Authority	Masoko	1
					Kisiwani	1
					Mpara	1
					Mkwanyule	1
					Mnazimmoja	1
					Kisangi	1
					Mchomoro	1
					Miembe Miwili	1
					Lupedile	1
2	Kivinje		2	Kivinje Township Authority	Magengeni	1
					Miramba A	1
					Kinyonga	1
					Kisangi Shamba	1
					Mgongeni	1
					Mayungiyungi	1
					Marumba	1
					Matandu Darajani	1
					Mkenda	1
					Njenga	1
					Nangurukuru	1
					Mpingoni	1
					Lingaula	1
					Ukote	1
					Kisangi Mjini	1
					Magofuni	1
					Bonde	1
					Dodomezi	1
					Kilembe	1
					Malumba	1
					Mtambuu	1
					Mkang'anda	1
					Kitumbini	1
3	Kikole		1	Kikole	Mbunga, Nanyati na Kikole	3
			2	Ruhatwe	Mbuyu Kibaba, Kimeremeta na Ruhatwe	3
			3	Migeregere	Kindumba, Rungu na Migeregere Kijijini	3
			4	Kisangi Kimbambala	Mikulyungi na Kisangi Kijijini	2
4	Songosongo		5	Songosongo	Pembeni, Makondeni, Msitumani na Funguni,	4

5	Miteja	Miteja	6	Mtoni	Kiungani, Mfumang'ombe, Mtoni kizigo, Kikotama na Mafunguni	5
			7	Mtukwao	Makasamala, Duchi, Ngomela, Mitondo	4
			8	Tilawandu	Malimba na Ndalala	2
			9	Miteja A	Ngong'onda, Sinza, Puyu, Masaniga, Kibaoni na Kindumba	6
6	Tingi	Njianne	10	Njianne	Matapatapa, Somanga mtama na Njianne	3
			11	Tingi	Tingi, Kilopolopo na Namayani	3
			12	Mtandango	Mtandango, Mchotike, Msiliwale	3
7	Mingumbi	Mingumbi	13	Kililima	Kililima, Namtandi, Mwabala na Naigono chini	4
			14	Naipuli	Naipuli, Kitumbi Mkunya, Kilopolopo na Nangambi	4
			15	Chapita	Namtipwa, ulendenda, Namtuti, Namwita na Ngega	5
			16	Nambondo	Nambondo, Kiumbene na Lihomanga	3
			17	Nampunga	Kiwanga, Naingonto juu na Mwembe nduguye	3
			18	Mingumbi	Kikole, Mingumbi Plot, Tunduni, Kibe na Namakwalu	5
			19	Kinjumbi	Kinjumbi A, Kinjumbi B, Rutambi, Mbongola na Kitope	5
			20	Pungutini	Pungutini, Nalulo, Puyu na Nambacho	4
			21	Mtyalambuko	Tangawa, Ngwanga, Mtyalamuko na Namanjunguli	4
			22	Miumbu	Ngwanga, Miumbu, Kianikana Mtukula	4
9	Kipatimu	Kipatimu	23	Kipatimu	Mpei, Nalyalya, Kipatimu Bomani, Naugobe, Kapumbi, Mmaba, Ngwika na Nakilu	8
			24	Darajani	Darajani, Mabiga, Matanga na Namkuyu	4

			25	Mt. Kimwaga	Mtumbei Kitambi, Pondo, Mtondo Kimwaga, Kibambo, Komangui, Nasaya Bomani, Kipoi na Nalung'umbe	8
			26	Nandembo	Nandembo, Namwinyu, Nangoro na Kiwaga	4
			27	Mkarango	Mbutulai, Songea, Mikarambya, Nambunju na Mkarango Bomani	5
			28	Nandeta	Kiyabi, Mtanga, Nandete na Ngingama	4
	Kibata	Kibata	29	Mtende	Mtende shuleni, Nangano na Mbelenje	3
			30	Hanga	Nandawale, Mkumla, Namakonga, Nakindu Ana Nakindu B	5
			31	Kibata	Kibata, Nanungu, Mkundi na Nanyeti	4
			32	Mwengei	Mwengei, Mwangi, Mpatawa na Mchungulu	4
10	Kandawale	Kandawale	33	Kandawale	Kandawale A, Kandawale B, Tipo kati, Tipo Mkongo na Kipurupuru	5
			34	Ngarambi	Kinjikitile na Namtole	2
			35	Mtumbei Mpopela	Mtumbei Kati, Kinjumbi, Nangorombe Kati, Kindumba na Mchomborombo	5
			36	Namatewa	Nandembo, Mpuru na Namatewa	3
11	Chumo	Chumo	37	Chumo	Mbulya, Mbuyuni, Ndanndamala, Kikobo, Nanungu, Nangongwa, Chumo A, Chumo B, Nambuguro, Namkamba, Mkopwa na Mnung'undwa	12
			38	Hongwe	Mbunga, Nandela, Hongwe na Mkondachege	4
			39	Ingirito	Ingirito, Mpaamino, Nambawala, Mikurumo Juu na Mikurumo chini	5
			40	Kinywanyu	Bugo, Milai, Immbwanyuni na Kinywanyu barabarani	4
12	Njinjo	Njinjo	41	Njijo	Ngongowe, Mchemera A, Mchemera B na Mbwita	4

			42	Kisima Mkika	Msitu wa Simba A na Msitu wa Simba B	2
			43	Kipindimbi	Kipindimbi A, Kipindimbi B, Kipindimbi C,	3
13	Miguruwe	Zinga Miguruwe	44	Zinga Kibaoni	Kitumbi, Mnumbila, Kinole na Zinga Kibaoni	4
			45	Miguruwe	Miguruwe na Kinyati	2
			46	Mtepela	Mtepera	1
			47	Naking'ombe	Naking'ombe shule	1
14	Mitole	Mitole	48	Mitole	Songosongo, Mikoma, Kitunda, Ndende, Ndanje na Sengera	6
			49	Ngea	Ngea	1
15	Likawage	Likawage	50	Likawage	Likawage, Gogozembe, Kinaki na Nanjumba	4
			51	Nainokwe	Nainokwe na Kichonda	2
			52	Liwiti	Liwiti	1
16	Pande	Pande	53	Pande Plot	Msiteteme, Njenga, Mbiringindi, Njenga, Kihilwa, Mpotola na Migombani	6
			54	Malalani	Sanje ya Kati, Mtandura, Kituma na Nang'olekole	4
			55	Nang'ookiwalo	Mwinama, Mkazambo	2
			56	Mtitimira	Mtangashari na Tandanyati	2
			57	Namwendo	Njenga, Makote, Barabarani na Namwedo Codauni	4
			58	Songomnara	Kijima na Mfuvu	2
			59	Mikoma	Mvuleni, Kisauni, Jamhuri, Mkoma Himba na Msumbiji	5
17	Mandawa	Mandawa	60	Mandawa	Mtende, Luwawa, Mpunyule, Mandawa, Mafuriko na Matyalilo	6
			61	Mchakama	Mchakama na Mkundi	2
			62	Kiwawa	Kiwawa na Mkundi	2
			63	Hoteli Tatu	Manyuli na Hotelitatu	2
			64	Mavuji	Mavuji na Mapanga	2
			65	Mkondaji	Mkondaji na Mtiti	2
18	Lihimalyao	Lihimalyao	66	Rushungi	Kililima, Bobali na Mkwajuni	3
			67	Namakongoro	Ruango, Nakahato na Namakongoro	3
			68	Lihimalyao North	Mwembe Mtungi, Lihimalyao Kibaoni na Shuleni,	3

			69	Lihimalyao South	Kitumbini, Namalombe,Mapululu na Sokoni	4
			70	Kisongo	Mbuyuni, Mvinjeni, Katapila, Mwembe chaka, Mangisani A na Mangisani B	6
			71	Ruyaya	Ruyaya na Mkalamkavu	2
19	Kiranjeranje	Kiranjeranje	72	Kiranjeranje	Kiranjeranje A, Kiranjeranje B na Mtapaya	3
			73	Makangaga	Mpindiro, Mageuzi, Kikundi na Makangaga.	4
			74	Mtandi	Mtandi Magharibi na Mtandi Kijijini	2
			75	Kiswere	Mabanda na Kiswele Mjini	2
			76	Mbwemkuru	Mbwemkuru Magharibi, Kafeni na Mbwemkuru Kaskazini	3
			77	Mirumba	Mirumba	1
20	Nanjirinji	Nanjirinji	78	Nanjirinji A	Kitochi, Nanjirinji A, Naungo	3
			79	Nanjirinji B	Nanjirinji B, Mnarani, Namicheche, Likumla na Mkowelee	5
			80	Nakui	Ngayamba, Kigombo, Nakui A na Nakui B	4
		Namayuni	81	Namayuni	Mkwajuni, Nakitonga, Namayuni	3
			82	Lyomanga	Kipawa, Lyomanga	2
			83	Namakolo	Namakolo, Nangunembelee, Kibisa, Mangara	4
			84	Ngorongoro	Ngorongoro, Mipoto, Makale	3
			85	Nahama	Nahama, Nyanyara, Nangurukuru na Kiwawa	4
		Somanga	86	Somanga Kaskazini	Somanga Ndumbo, Litundu	2
			87	Somanga Kusini	Cheketu, Kumbwi na Mwembe Tondo	3
			88	Namatungutungu	Manzese na Kihoma	2
			89	Marendego	Msikitini na Nyahato	2
			90	Somanga Simu	Ngoroma, Simu na Mitondo	3
		<b>23</b>	<b>90</b>			<b>351</b>

Source: Administration and Human Resource Department, 2017.

## 2.1.3 DEMOGRAPHY

### ❖ Total population

According to the 2012 National Population and Housing Census, Kilwa district had 190,744 people of which 91,661 were males and 91,661 were females. This represented a net increase of 19,687 people over the 2002 district population which was 171,057 and a growth rate of 0.9%. However the projected population for the year 2016 is 199,222 assuming the same growth rate.

**Table no 7: Population Density by Ward**

SN	POPULATION BY WARD	POPULATION (NUMBER) 2012		POPULATION (NUMBER)	PROJECTION 2017	AVERAGE H/H SIZE	SEX RATIO
	WARD	MALE	FEMALE	TOTAL			
1	Tingi	3,235	3,547	6,782	7,087	4.4	91
2	Miteja	3,042	3,115	6,157	6,434	4.2	98
3	Mingumbi	4,754	5,194	9,948	10,396	4.5	92
4	Kinjumbi	6,886	7,540	14,426	15,075	4.6	91
5	Chumo	6,550	7,347	13,897	14,522	5	89
6	Kipatimu	7,053	7,553	14,606	15,263	5	93
7	Kibata	4,109	4,621	8,730	9,123	5.2	89
8	Kandawale	2,452	2,588	5,040	5,267	4.9	95
9	Njinjo	3,813	4,281	8,094	8,458	4.6	89
10	Mitole	1,651	1,701	3,352	3,503	4.4	97
11	Miguruwe	1,667	1,714	3,381	3,533	4.4	97
12	Likawage	1,745	1,824	3,569	3,730	4.2	96
13	Nanjirinji	3,691	3,800	7,491	7,828	3.9	97
14	Kiranjeranje	4,698	5,054	9,752	10,191	4.6	93
15	Mandawa	6,404	6,788	13,192	13,786	4.2	94
16	Pande	5,642	5,954	11,596	12,118	4.3	95
17	Kivinjesingino	9,035	10,341	19,376	20,248	4	87
18	Kikole	2,082	2,212	4,294	4,487	4.3	94
19	Songosongo	1,634	1,392	3,026	3,162	4	117
20	Masoko	6,462	7,139	13,601	14,213	3.9	91
21	Lihimalyao	5,056	5,378	10,434	10,904	4.6	94
<b>TOTAL</b>		<b>91,661</b>	<b>99,083</b>	<b>190,744</b>	<b>199,327</b>	<b>4.4</b>	<b>93</b>

### ❖ Population Density

The average population density of Kilwa District is estimated to be 13.9 people/ km<sup>2</sup>. The highest density is recorded in Songosongo ward (453.89), followed by Pande, Mingumbi

and Tingi wards. In general, the district is still virgin as far as human occupation is concerned.

## 2.1.4 CLIMATE

Kilwa district has a coastal climate which is hot and humid with the average temperature range between 22°C to 30°C. Humidity is high, nearly 98-100% during the long rains. The district receives a total rainfall of 800-1400 mm/year and its distribution varies according to locality. The land north of Kilwa Masoko receives 1000-1400 mm, while that to the south receives less, about 800-1400 mm/year. The period of rainfall coincide with the onset of each monsoon; the long rains (Masika), from about Mid-march to May, and the short rains (Vuli) from about late October to December. Climate data available from Meteorological department in Kilwa have summarized in table 1, 2, 3 and 4 below.

**Table 2.2: Maximum and Minimum Temperature**

**Period: OCTOBER 2016-SEPTEMBER 2017**

Year	OCT. 2016	NOV 2016	DEC 2016	JAN 2017	FEB 2017	MAR 2017	APRIL 2017	MAY 2017	JUNE 2017	JUL 2017	AUG 2017	SEPT 2017
Max Temp	31.7	31.5	31.3	30.5	30.0	29.1	28.5	28.0	28.2	28.8	29.8	30.8
Min. Temp.	26.0	25.0	24.7	22.7	23.6	22.6	21.0	20.7	21.3	22.1	23.82	5.5

**Table 2: 3 Relative Humidity**

**Period: OCTOBER 2016-SEPTEMBER 2017**

Year	OCT. 2016	NOV 2016	DEC 2016	JAN 2017	FEB 2017	MAR 2017	APRIL 2017	MAY 2017	JUNE 2017	JUL 2017	AUG 2017	SEPT 2017
R/Hum Idity	67	69	72	77	78	75	72	70	69	67	70	74

**Table 2.4: Sun shine hours**

**Period: OCTOBER 2016-SEPTEMBER 2017**

Year	OCT. 2016	NOV 2016	DEC 2016	JAN 2017	FEB 2017	MAR 2017	APRIL 2017	MAY 2017	JUNE 2017	JUL 2017	AUG 2017	SEPT 2017
S/Shine	11.0	9.1	7.4	5.3	6.8	7.3	8.1	8.4	9.2	9.6	7.7	9.4

**Table 2.5: Relative Humidity**

**Period: JANUARY - SEPTEMBER 2017**

YEAR	JAN.	FEB.	MAR.	APR.	MAY	JUNE	JULY	AUG.	SEP.	OCT.	NOV.
2017	3.2	3.6	4.8	7.3	6.8	3.2	0.7	0.0	0.3	0.6	0.8

**Source: Meteorological department, 2017**

## 2.1.5 VEGETATION

Kilwa district falls under 2 major vegetation zones. Along the low lying Coastal strip, the vegetation is characterized by the East Africa Coastal forest and thickets, which however much of it have been greatly reduced by human activities. The vegetation is thus predominantly deciduous scrub with scattered trees. The uplands parts of Kilwa district is



on the eastern edge of the central African Miombo belt; the vegetation is heterogeneous, with a variety of vegetation types associated with the Miombo region and other types of vegetation associated with the coastal strip of East Africa. Most of the Miombo lies to the west of the coastal forest and is interspersed with bush land and seasonally flooded open areas of grassland.

### **2.1.6 DRAINAGE PATTERN**

There are three major rivers draining in Kilwa district. These are Matandu, Mavuji and Mbwemkuru rivers. There are also some 10 seasonal streams draining Kilwa district. The rivers and the streams generally flow in the East –Southern direction into the Indian Ocean. Due to the underlying rocks and excessive Evapo-transpiration most of the rivers are seasonal and most of the ground water sources are too saline for human consumption or agricultural use (irrigation). The settlements obtain water from less saline streams and wells as well as from boreholes.

### **2.1.7 SOILS**

The larger part of Kilwa district is covered by dominantly brownish-grey alluvial sandy soils. Clay soils with imperfect drainage, characterized by cracks, micro-relief and black coloration exists. Alluvial soils are found along Mavuji, Matandu and Mbwemkuru rivers. The detailed description of major soils types is given below.

#### **2.1.7.1 Cambic Arenosols-Sand Soils (Mchanga)**

These are bleached sands and loamy sands developed on colluviums of granite and gneiss. They are moderately well to imperfectly drained, deep brown pale, yellow light grey or white mottled sands and loamy sands. The soils have a poor structure and profile development. The natural fertility is very low (clay %1-10; Ph 5-7, OC 5-1.5% 13S 20-60) and they have poor moisture storing properties (Awe 30, smax 30-60). The soils are widely spread in all villagers in the coastal plains.

#### **2.1.7.2 Eutric Fluvisols-Sand Loams (Tifutifu or Njacha)**

These are moderately leached grayish, mottled sandy loams to sandy clays. They are imperfectly to poor drained, deep non-calcareous grey or brown sandy loams to sandy clays. The soils are strongly mottled and have a compact sub soils but with more sandy, more friable and darker top soils. The natural fertility is moderate (clay % 15-40; Ph 5-8.5, OC 53% teb 5-15, Bs 40-100; CES 15-55). There are no weather able minerals and they have favorable moisture storing properties (AWC 70-100; S Smax 30-100).

This soil type is dominantly found and southern parts of the district.

#### **2.1.7.3 Alluvial Soils – (Dawe)**

These are stratified alluvium fine sands to sandy clay loam of levees alluvial fans and deltas. They are well to moderately well drained, deep, brownish fine sands the sandy clay loams with high textural variability over short distance and highly stratified with more sandy or more clayey layers. They have a high natural fertility (clay 12-25%, Ph 5.5-7, OC, 1-3; TEB 5-25, BS 75%). They contain abundant weather able minerals and

they have no harmful levels of sodium or soluble salts with good moisture storing properties (AWC 80 – 120; Sma 150 – 225). The soil type is dominantly found along Matandu, Mavuji and Mbwemkuru river valleys.

#### **2.1.7.4 Chromic Cambisols-Red sandy loams (Ngunja)**

These are reddish or brown sandy loams developed on granites and acid granites. They are well drained moderately deep to deep re or brown, often gravely sandy loams and sandy clay loams. They have a weak structure and weak profile development, with a low natural fertility (Clay 15-55; Ph 5-7; OC 5-12%; TEB 3-8, BS 30-70, CEC 15-30) and moderately to good moisture storing properties (AWC 100, SMAX 100 – 300) without surface capping) and Smax 50-150 with surface capping. The soils are dominantly found in the western and central parts of the district.

#### **2.1.7.5 Chromic Vertisols – Clay soils (Wiwa)**

These are shallow to deep dark cracking clays. They are moderately well to imperfectly drained, shallow to deep usually calcareous, black, dark grey or brown cracking clays often overlying paler subsoil with ephemeral structure and good natural fertility (clay 40 – 80%; Ph (TS) 5.5-7(S) 7 – 9; OC 1-3%; TEB 30 – 60; BS 90 – 100; CEC 60 – 100). They have moderate moisture storing properties (effective soil depth restricted by impervious subsoil. AWEC 130 Smax 75 – 150). The soils are dominant in Kilwa dissected plain, Kilwa fringe bay and Kiswere dissected plain an area between the coastal plains and the plateau.

#### **2.1.7.6 Greyic Solonchak – Alkali and Saline Soils (Kapa)**

These are salt affected soils of varying colours, texture, structure consistence and drainage. However these are adversely affected by presence of exchangeable sodium or Soluble Salts with levels which are high enough to interfere with growing of most crops (ESP 715, Ph 7 – 8.5; EC 74). The soil type is dominant in all mangrove areas.

### **2.1.8 Marine resources**

Kilwa district is endowed with valuable marine resources which include a variety of fish (350 species) including lobsters, mangrove Crabs, Prawns both belongs to crustacean family, where as squids and octopus belongs to Cephalopods. Furtherance to the above, the following are also grouped as part of marine sea products. These are Red cameo, Green snails, Sea cucumbers and good number of sea shells. The other marine resources include sea mammals e.g. whale, sharks, Dung -Gong, Dolphin, notably seaweed, coral reef, sea grass, beds and mangrove trees.

## **2.1.9 Economic infrastructures**

### **2.1.9.1 Transport and communication**

Kilwa district is accessible by a tarmac road from Dar es Salaam about 320 kilometres away. However a stretch of 60 kilometres from Ikwiriri to Somanga is still a rough earth surface road and a trouble shooter during the rainy season. All feeder roads are seasonal, passable only by four wheel drive vehicle during the rainy season. Transport by sea comprise of boats from Dar es Salaam Via Lindi to Mtwara, there also small boats, dhows and all sorts of sea transport equipment sailing from various townships such as Mafia and Zanzibar to Kilwa District. Kilwa is also accessible by air through chartered Cessna flights. The airstrip is small and has an earth surface runway; as such it cannot accommodate private companies such as Coastal air and tropical air, just to mention a few.

- **Commercial and trade facilities**

Commercial and trade facilities are run by the private sector. Private businessmen operate shops of various merchandise, restaurants, hotels, guesthouses, bars and kiosks. Supplies are obtained from Dar es Salaam and Zanzibar by sea and road. There are also markets where people meet daily to buy and sell essential commodities for day consumption.

- **Energy**

The main source of energy is firewood obtained from wood forests and mangrove forests. Firewood is used for cooking and drying fish. Electricity is available in 7 wards ; Masoko, Singino- Kivinje, Kinjumbi, Tingi, Miteja and Songosongo areas; also generators do produce energy to various capable persons as well as solar powers. Construction of power station at Somanga to generate electricity from Songosongo gas and transmission lines is now completed. This project provides the district with a reliable electricity supply.

- **Telecommunication**

Kilwa is well served with telecommunication facilities which include those of TTCL, Zain, Vodacom, Tigo, Halotel and Zantel. There's also a post office at Kilwa, with internet facilities.

## **2.2 District Economy**

### **2.2.1 Economic Sectors**

The economy of Kilwa district hinges on crop production, livestock keeping, fishing, trade and to a very limited extent on industrial activities. Like in most districts in Tanzania, Most of Kilwa residents draw a substantial amount of income and food from small holder cultivators. The most popular crops are cashew nuts, simsim and coconuts.

### **2.2.2 Agriculture**

Agriculture is the main economic activity in Kilwa district engaging 81% of the total labors force. Major crops grown are coconuts, cashew nuts and sesame, as the main cash

crops, and sorghum, cassava, maize, paddy, sweet potatoes and cowpeas as main food crops. Other crops grown include pulses, mangoes, citrus and vegetables. Intercropping is widespread and often results in complicated cropping patterns. Yields for most crops are generally low compared to the land potential and climate.

### **2.2.2.1 Constraints to Agricultural Production**

The main constraints to agricultural production include insufficient agricultural extension officers, pests and insects (mainly aphids, stalk borers, cassava mill bugs), vermin (monkeys, warthogs, wild pigs and elephants) and low purchasing power of farmers. Unreliable rainfall does affect production from time to time. It is also true that lack of arable and fertile land is becoming a problem in the district especially in coastal areas.

### **2.2.2.2 Crop Markets**

Marketing of agricultural products is constrained mainly by bad roads particularly during the rainy season and low prices offered by businessmen in the free market.

### **2.2.2.3 Irrigation**

The area with potential for irrigation is estimated to be 4332 ha, however only 80 (1.8%) Ha are currently irrigated. Matandu valley is one of the best agricultural areas which cover 3,552 Ha. With an exception of Makangaga, no reasonable attempts have been made to exploit the agricultural potentiality of this valley.

## **2.2.3 Livestock**

### **2.2.3.1 Livestock Population**

Kilwa people are traditionally non livestock keepers save for small stock of goats and poultry kept by the local communities. In 1996, Kilwa district had 1,436 cattle, 4,879 goats and 5000 sheep. In the past two years pastoralist and agro pastoralist have migrated in Kilwa from the northern and western circuits in the country, bringing with them large herds of cattle. In 2006 alone Kilwa district received 11,902 cattle, 313 goats and 143 sheep from Mbeya region. This has brought the number of livestock kept in Kilwa today to be 12,336 cattle, 5,192 goats and 5,143 sheep. 5,000 more cattle are on the way coming. Table below shows the distribution of newly received livestock in Kilwa district.

### **2.2.3.2 Livestock infrastructure**

Meanwhile the livestock infrastructure existing in Kilwa district includes two dips, two crushes and two holding grounds located at Mtanga Prison detach and Marendego village. The latter was intended to be a check point for all livestock entering the district from the Coast region and elsewhere in the country. In short the level of livestock infrastructure in the district is very low compared to the existing number and distribution of livestock.

### **2.2.4 Fishing**

Fishing is one of the major economic activities of the residents of coastal areas of Kilwa district. The major problem of the fishing sector in Kilwa is lack of modern fishing gears and technology. They still use primitive fishing methods. They need assistance for getting modern tools of fishing in order to raise their method of fishing as well as income

The coastal fisheries, which support around 1905 fishermen and 982 fishing vessels is almost entirely dependent on traditional methods and gear (artisans fishing) including boats, mashuas, daus, ngalawa and dung out Canoes. An estimate of fish catches from fisheries department in 2016 totalled 29,460 tons.

Fish buyers from Dar es Salaam using engine boats with cooling facilities visit Kilwa fish landing sites to buy fish. Marketing of fresh fish is confined to coastal villages and urban centers of Kilwa district; otherwise the majority of fish caught is dried or smoked before being sold to upland villages within the district and Lindi region as a whole. Commercial fishing, particularly the prawn's trawlers trawling along the Coastal waters of Kilwa district has specialized in prawns which are exported outside the country

### **2.2.5 Trade/Business**

Apart from agriculture, there are groups whose main activity is trade / business. They either purchase goods within the region or outside the region such as Mtwara, Dar es Salaam and Morogoro. In order to raise capital they either contribute among themselves or seek loans from several institutions which provided loans to them.

### **2.2.6 Wildlife**

The North West part of Kilwa district lies within Selous Game reserve. The reserve is under direct control of the central government. Outside the reserves the concentration of game occurs in Nanjirinji and Njinjo. Game controlled areas such as River Nyange famous for hippopotamus have been established in Kilwa district. Elephants and other big game such as hippo are found also along the coast particularly around Marendego village and Kilwa bay. Wild pigs and monkeys are wild spread in villages and pose a significant constraint to agricultural production.

### **2.2.7 Beekeeping**

Beekeeping is becoming an income generating activity among small scale honey/bee wax producers in Kilwa district. Both the mangrove forests and Miombo forests have the potential to produce high quality honey and beeswax.

### **2.2.8 Tourism**

Kilwa district has a high potential for eco-tourism and game viewing tourism. The attractions under the legal authority of the Antiquities Department include all ruins and monuments found on Kilwa Kisiwani, Songo Mnara, and Sanje ya Kati, Kilwa Kivinje and

other various areas found in the vicinity. In addition, the caves found at Kipatimu are also included as protected areas under the Antiquities Act. Other natural attractions, such as the “hippo pool” at River Nyange and the extensive mangrove forests throughout the area, are under different management regime. Marine resources including mangroves forests, coral reefs and sand beaches have attracted a number of tourist investments in Kilwa.

Opportunities exist for local communities to participate directly in tourism. These include provision of transport services, food and beverages services, tour guide services, handcraft and cultural displays. Tourism development is both labor intensive and capital intensive. Provision of services by the local community shall be through family labor; however, high input investment is required to provide accommodation and tourist infrastructure including improvement of labor, airfield, roads, water supply and electricity. These at present are constraining development of the industry.

### **2.2.9 Sources of Income to the Council**

The Kilwa District Council has three main source of income. The sources include, own source, government grants and development partners.

#### **2.2.9.1 Own Source**

Own source is simply defined as income generated by local authorities through their own initiative. The main sources of income used by Kilwa District council include:

- Cess for livestock, timber and agriculture produce;
- Various taxes (property and land taxes);
- Different fees such as slaughtering fees, medical examination fee, muzzle loading gun license fee, bd application fee and rental fee;
- Business levy such as hotel, shop, market, agriculture and service
- Other revenues from various licenses, fines, etc

#### **2.2.9.2 Government Support**

Apart from revenue generated from own sources, Kilwa District Council also receives revenue from government to finance the following:

- Personal emolument;
- Primary and secondary school development projects;
- Basket fund to support development programmes/budgets
- Road fund
- Capacity building fund
- Women development fund
- Youth development fund
- Compensation fund

### 2.2.9.3 Development Partners Support

Kilwa District council receives financial support from various development partners in the year 2008 as follows:

- USAID- Provide support in health sector through global fund;
- Participatory Forestry Management-PFM
- GIZ
- Save the Children
- EGPAF
- ICAP
- Equip – Tanzania
- 

### 2.2.9.4 GDP and per Capita GDP (Gross Domestic Product)

Kilwa District Council, like other councils of Lindi region, has never computed its GDP since established. Nevertheless, Kilwa District Council makes significant contribution to the regional GDP and per capita GDP. The National Accounts of Tanzania Mainland 2001 – 2011, 2012 shows that Lindi region's share of the national GDP was 1.84 per cent in 2009, equivalent to Tshs. 501,001 million. However, the average per capital income is estimated to Tshs **650,000/=** per year.

- **Ethnic Groups**

The major tribes found in Kilwa District are Matumbi, Ngindo and Mwera; Matumbi is the dominant ethnical group on which farming is their main activity, while others are mainly small Livestock keepers of poultry, Cattle, goats and sheep. Normally, both involves in agriculture, livestock keeping and fishing activities.

- **Cultural Aspect**

Culture is the total way of life. In Kilwa District cultural practices includes polygamous marriage system, martini society and female genital mutilation (FGM) practices which causes high bleeding problem during delivery process and some time lead to death, spread of HIV/AIDS due to use of local and unsterilized tools. Shortly, these have negative impacts into various efforts of development.

Also, there is other cultural aspect whereby during funeral ceremonies, there are special elders who are selected and are given responsibility to give history of the deceased person to the community members who participate on funeral ceremonies. There are various types of traditional food which are available to the village such food include stiff porridge (*Ugali*), *Mlenda* and Ng'onda.

The dominant religious are Islamic and Christianity and some members have their own beliefs. The dominant language is Kiswahili and Ngindo through other local vernaculars

are widely spoken. Also, there is traditional dances done during initiations ceremony from June (6) till September (9) Jando and Unyago.

## **2.3 SOCIAL SERVICES:**

### **2.3.1 EDUCATION FACILITIES**

As of September 2017 the District had 108 Pre and Primary schools, and 27 Secondary Schools making a total of 135 educational institutions. The government owned institutions are 134 and the remaining 1 belong to the private sector. The existing primary schools have 52,127 pupils and teachers are 787. Teacher houses are 302, classrooms 749 and desks 11,191. The existing secondary schools have 6,056 students and 310 teachers. Teacher houses are 83, classrooms 232, chairs 6,049 and 5,965 tables.

- **School Enrolment**

Net enrolment rate is defined as a number of children aged 7 – 13 who are attending school divided by the number of children in that age group i.e. 7 – 13 years is the official primary school age in Tanzania. There has been increase in the net enrolment rate since 2010, which was.....% compared to .....% in year 2017. Urban enrolment rate also had risen from ....% in 2010 compared to ...% in 2017. Net enrolment rates were also significantly higher in urban than in rural areas.

## **2.4 HEALTH FACILITIES**

### **2.4.1 HEALTH SERVICES:**

The Health sector in the District provides curative, preventive, rehabilitative and promotive health care. The curative services are provided in Hospitals, Health Centres, Dispensaries, Mobile health Services and Referrals. The District has **55** health facilities of which 2 are hospitals out of which one belongs to the government and the second one belongs to missionaries, 5 health centers and 48 are dispensaries. The following table indicates the type, number and ownership of the health facilities available in the District.

There's 14 doctorS( Medical doctor and Assistant medical officer) in the whole of Kilwa district. There are only 22 clinical officers from dispensaries and health centres. There are also 30 Assistant nursing officer distributed in various dispensaries and health centres supported by a number of 59 nurses distributed in the whole district both female and male nurses.

**TABLE 2.5 INVENTORY OF HOSPITAL, HEALTH CENTRES AND DISPENSARIES**

S/N	TPYE	OWNSHIP		TOTAL
		GOVERNMENT	PRIVATE	
1	HOSPITAL	1	1	2
2	HEALTH CENTRES	5	0	5
3	DISPENSARIES	48	0	48
	<b>TOTAL</b>	<b>54</b>	<b>1</b>	<b>55</b>



## 2.5 WATER DEPARTMENT

### 2.5.1 WATER AND SANITATION

The source of water supplies in the district is mostly through a multitude as shallow wells, Boreholes fitted with submersible pumps, gravity, schemes, local wells and water harvest facilities. Ground water supplies in some areas are favourable for boreholes and shallow wells which are for domestic use but in other areas ground water contain some dissolved minerals which make it not suitable for human consumption. The number of rivers flowing throughout the year is very small, and thus very little people depend on surface water from rivers.

The district has 420 water projects operating under different technology in which 357 are Shallow wells fitted with hand pump, 31 Boreholes fitted with hand pump and motorized pump and 1 gravity scheme. Out of 357 of shallow wells fitted with hand pump in Kilwa District only 205 are functioning while others 152 are not working properly and out of 31 boreholes fitted with hand pump 30 are working properly while only 1 borehole fitted with hand pump is not working properly. Currently the water supply coverage in the district is 52% in which the table below shows water sources and number of people who are getting clean and safe water.

**Table 1: Water Projects based on Technological Options in KDC**

Projects category	Gravity	Diesel	Petrol	Shallows	Boreholes	Total	Population saved	%
Working Projects	1	25	5	205	30	266	80,550	43
N/Working Projects	0	1	0	152	1	154	0	0
<b>Total</b>	<b>1</b>	<b>26</b>	<b>5</b>	<b>357</b>	<b>31</b>	<b>420</b>	<b>80,550</b>	<b>43</b>

Source: Water Department – KDC (2017)

## 2.6 Economic Infrastructure:

### 2.6.1 Roads

The economic infrastructure of the District is still undeveloped. The road network linking the region with its neighbours (Lindi District council, and Rufiji) is relatively good. The Council has a total of 1,295 kms of roads network in the following distributions:

- **National Roads:** Tarmac Roads 145 Kms and Earth Roads 20 Kms,
- **Regional Roads:** Tarmac Roads 30 Kms, Gravel Roads 262 Kms, Earth Roads 44 Kms,
- **District Roads:** Gravel 51 Kms, Earth 548 Kms.

Out of those roads ... Kms of Regional roads and ..... Kms of feeder roads are not easily accessible during rainy season, and usually create transport complications for the Town dweller from Central Business District to their place of residences.

Bajaj's the main Public transport used by many residents in Kilwa District. Currently, there are about 120 Bajaj and 200 motorcycles operating in Kilwa. The construction of up regional transport Bus Terminal at Nangurukuru has also continued to improve. Very soon the improvement had enabled the terminal to serve outgoing and incoming Buses and other vehicles from 200 per day.

### **Peoples Occupation:**

Kilwa District is endowed with economic potentials in business transactions. The two sectors contribute over 80 percent of the District economy and employs about 90 percent of the workforce in the District. The major productive sectors include agriculture, livestock, fisheries, forestry, Tourism, tourism, mining and industries. However, Poverty and Human Development Report (PHDR) of 2015 indicated that about 20 percent of Kilwa residents were living below poverty line.

## **2.7 REVIEWS OF PREVIOUS STRATEGIC PLAN OF 2012/13- 2016/17**

### **2.7.1 INTRODUCTION**

KDC is among of the six councils found in Lindi Region in southern Tanzania. Kilwa District is the one among the 50's in Tanzania Mainland, which started to implement Public Service Reform Programs which were launched by the Government in early 2000.

In 2008 Kilwa District produced its first Strategic Plan which was implemented from 2007/08 2010/11 and the 2<sup>nd</sup> Strategic Plan which was implemented from 2012/13- 2016/17. The implementation of the SP recorded some achievements, constraints and lessons learnt for each objective as stipulated in the 2016/17 SP through a Performance Review critically done by the Institution. The chapter also gives a brief summary of the results of the Stakeholders Analysis showing the stakeholders, services that are offered to them; and finally the SWOC Analysis. After organizational scan areas for improvement were identified and critical issues will be addressed in the next plan.

### **2.7.2 APPROACH ADOPTED IN PREPARATION OF THE PLAN:**

The preparation of this Strategic Plan is in accordance to the requirements of Act No. 9 of 1982 which requires LGA's to prepare three years Strategic Plans to be used as guidelines during preparation of MTEF plans and budgets. In response to the Locally Identified priorities of service delivery and normal routine of annual reviews conducted

by communities through opportunity and obstacles to Development (O & OD) in a participatory manner; the five years Strategic Plan was formulated.

SP involved all stakeholders from the different sectors of the District Council particular capacity building for District Council's staff including DED, DPLO, DHRO, DT, DCDO, DAICO, DNRO, DLO, DCO, DWE, DE, DMO, PMU and other representatives from all Sections and Units. The SP draft document was shared in a District consultative meeting with stakeholders; comments were incorporated and later submitted to the DCC for deliberations and approval.

### **2.7.3 THE PURPOSE OF THE STRATEGIC PLAN**

The Strategic Plan developed clarifies institutional priorities and unifies the staff in the pursuit of shared objectives. It will also provide an opportunity to address fundamental questions, to focus away from day to day operations, and to take initiatives to improve performance.

#### **2.7.3.1 THE MAIN PURPOSES OF THIS STRATEGIC PLAN ARE**

- To improve performance
- To improve transparency & communication between management, employees and stakeholders
- To establish priorities for efficient and effective resource allocation
- To create more relevant institutional structures
- To increase levels of institutional, departmental, and individual accountability.
- Inform our stakeholders on what we want to achieve as KDC within short and long term period;
- Provide and clarify priorities for efficiency and effective resource allocation to meet stakeholder's expectations.

#### **2.7.4 LAYOUT OF THIS PLAN**

The plan is presented in four chapters, **chapter 1:** introduction and methodology, while **chapter 2** reviews of previous strategic plan of 2007/8 – 2010/11 -situation analysis, current mission, vision and core values, mandate, roles and functions, performance review of strategic objectives, stakeholder analysis, SWOT/C analysis which draws out the strengths, weaknesses, opportunities, threats and critical/key issues facing the council during the period. **Chapter 3:** SP 2012/13- 2016/17 -vision, mission, core values, objectives, strategies, targets and key performance indicators. **Chapter 4:** Result framework, monitoring and evaluation plan.

**Annex 1:** Organizational chart, the council's organization structure is presented

**Annex 2:** Strategic plan Matrix.

## **2.7.5 THE MAJOR ROLES AND FUNCTIONS OF THE DISTRICT COUNCIL**

The major roles and functions of District Council are as follows:-

- Execute the function of the Government within the area of the District.
- Determine the specific direction of efforts in implementing the general policies of the Government in the District.
- Discharge of such other functions and duties as conferred or imposed upon him by or under this Act or any other written law.
- Consider and provide advice to LGAs (Wards and Villages) regarding to their development plans.
- Provide advice to any interested party on economic and development affairs in the District.
- Consider reports and advice the government on national development project, programmes and activities affecting or relating to the District.
- Consider reports and advice on the activities of Parastatals and cooperative societies and other non- governmental organizations in the District.
- Discharge any other functions which the Minister may direct in respect of all or any consultative committees
- Facilitate the work of the Government generally
- Facilitate the promotion, development fostering and upholding of local government and the realization of the goals and targets of LGAs in relation to national development.

## **2.8 VISION AND MISSION**

### **2.8.1 VISION STATEMENT:**

Kilwa District Council aspire a better and sustainable life to its residents.

### **2.8.2 MISSION STATEMENT:**

Kilwa District Council, in collaboration with its stakeholders, intends to facilitate efficient and effective provision of sustainable socio-economic services to its residents.

## **2.9 PERFORMANCE REVIEW**

Monitoring of the SP implementation during period 2012/13-2016/17, the following were registered as achievements and constraints under different set objectives and targets. From the performance results and status, it has also been possible to draw up lesson.

### **Objective A: HIV/AIDS infection reduced and services improved**

#### **Planned targets**

1. Awareness on HIV/AIDS in the District increased from 60 % to 80% by June 2017
2. Participation of multsectoral committees in 20 wards enhanced by June 2017

#### **Achievements by September 2017**

Various interventions were undertaken which led to the following achievements:

To conduct training on HIV/AIDS in 40 villages by using printed leaflets by June 2017

- HIV and Drama group performed in 18 villages.
- Health education to 14 groups of people living with HIV/AIDS to reduce stigma and discrimination conducted.
- 3 days orientation workshop on reduction of HIV/AIDS new cases infection to 30 Chairpersons and 30 VEOs conducted.
- The Public sensitized on HIV and AIDS through mobile cinema van.
- Commemoration of World HIV/AIDS Festival day facilitated.
- Nutritional and financial support provided to 400 needy people with HIV/AIDS
- 400 orphans supported with school fee and other facilities.
- Nutritional and financial support provided to 2 Primary Education staff affected with HIV/AIDS.
- Advocacy and political commitment strengthened to 20 leaders.
- District and community HIV/AIDS response strengthened in 48 villages, Ward and District level
- Risk HIV/AIDS infection among venerable groups reduced from 8% to 4% in 20 villages
- Social support of PLHIV, MVC widows and widowers in 30 villages facilitated
- Council HIV/AIDS comprehensive Plan Implemented
- HIV/AIDS prevention, treatment and care sensitization increased from 80% to 90%
- Capacity building on ART to health staff working in CTC increased from 60% to 80%
- Organization structure and management straightened from 65% to 80%
- Drugs and medical supplies in 10 ART clinic improved from 80% to 95%
- HIV/AIDS knowledge and skills to health staff updated from 80% to 90%
- Pregnant women attending at least 2nd ANC visits increased from 42 to 65%
- 80% of all HIV + ye pregnant women delivered at H/Fs
- HIV Positive pregnant women receiving prophylaxis during and increased from 16 to 25 And during L&D increased from 42 to 65
- Highly effective PMTCT regimen provided to all HIV positive pregnant women attending HFs in accordance to national
- Care and treatment services provided to all eligible HIV positive procreant women & HIV infected children
- HMIS improved from existing 75to95 in Kilwa District by June 2012 (CHAI)
- Availability of health commodities improved in all Health facilities in Kilwa.
- CCHP prepared and reported according to Guidelines By all Districts of Lindi
- Improved capacity of health care workers to diagnose and treat HIV /AIDS in Children

- Strengthened the linkages between facilities based services and community based activities
- Increase coverage of quality of health services from 55% to 80% for children under five years old in the project areas by June 2012 (SAVE CHILDREN)
- Health infrastructure services management improved from 22% to 30%
- Organization structure and management straightened from 65% to 70%
- Drugs and medical supplies in 10 ART clinic improved from 80% to 90%
- HIV/AIDS knowledge and skills to health staff updated from 80% to 85%
- Pregnant women attending at least 2nd ANC visits increased from 42 to 60%
- 75% of all HIV + ye pregnant women delivered at H/Fs (CHAI)
- HIV Positive pregnant women receiving prophylaxis during and increased from 16 to 25 And during L&D increased from 42 to 65
- Highly effective PMTCT regimen provided to all HIV positive pregnant women attending HF's in accordance to national guideline
- Care and treatment services provided to all eligible HIV positive procreant women & HIV infected children.
- 85% of HIV exposed infants receive confirmatory test DNA/PCR or HIV Antibodies test.
- HMIS improved from existing 75 to 85 in Kilwa District
- CCHP 80% prepared and reported according to Guidelines By all Districts of Lindi.
- Improved by 65% capacity of health care workers to diagnose and treat HIV /AIDS in Children
- Strengthened by 62% the linkages between facilities based services and community based activities
- Increase coverage of quality of health services from 55% to 70% for children under five years old in the project areas
- Health infrastructure services management improved from 22% to 26%

### **Constraint**

The major constraints in achieving the above objective were:

- i. Continuation of HIV/AIDS education.
- ii. Reluctance of workers to attend VCT service.
- iii. Stigma phobia
  - i. Poor working environment
  - ii. Inadequate quality social service delivery
- iii. The willingness of people to change their behaviour it is an ear marking question
- iv. The machines requires regular service as new technology introduced
- v. Awareness of people on HIV/AIDS is higher though are not prepared for testing

## Way Forward

- Reduce prevalence rate from 2.3 to 0
- KDC workers to work out more sensitization plans.
- Provide adequate care and support to staff affected with HIV and AIDS
- Need for continuous capacity building:
- Availability of HIV/AIDS Fund
- Monitoring and evaluation
- To ensure Kinyonga I Hospital and other DC staff aware of HIV/AIDS, protection means, stigmatization and care to PLHIV
- To ensure that service on HIV/ activities is provided for the DC
- 

## Objective B: National Anti-Corruption Implementation Strategy Enhanced and Sustained

### Planned targets

1. 120 stakeholders educated on the effects of petty and grand corruption by June 2017.

### Achievements

During the implementation period, quarterly and annually monitoring reports registered the followings as achievements:

- 4 days awareness training to 120 stakeholders on the effects of petty and grand corruption conducted by June 2017
- District anti corruption plans prepared by June 2017

### Constraints

The major constraints in achieving the above objective were:

- i. High crime rate in the District
- ii. Incomplete projects
- iii. Highly living cost versus employees salary.
- iv. Low adherence to laws and regulations by customers
  - i. Problems of crosscutting issues such as HIV/AIDS, disasters, environment, corruption etc.
  - ii. Inadequate quality social service delivery

## Way Forward

- Reduction of corruption
- Reduced number of complaints.
- Improved Standards of service delivery
- Improved organisational image
- Adherence to laws and regulations by customers

- Need for continuous capacity building:
- Monitoring and evaluation

## **OBJECTIVE C: Access to Quality and Equitable Social Services Delivery Improved**

### **Planned targets**

1. Working spirit to all KDC staffs improved from 80% to 90% by the year 2017
2. Social services in the District improved from 80% to 95% by the year 2017
3. Skills development for councillors and staffs in the district enhanced from 52% to 78% by June 2017
4. Professional career development to KDC staffs improved from 45% to 65% by June 2017
5. Working condition for KDC staffs improved from 80% to 90% by June 2017
6. Working environment to 4 department staffs improved from 78% to 90% by June 2017
7. Physical Infrastructures (Roads, water, health and schools) in rural areas improved and expanded from 45% to 75% June 2017
8. All ongoing projects in the district completed from 75% to 100% June 2017
9. Council infrastructures increased from 70% to 85% by June 2017
10. Participatory planning, Budgeting, monitoring and evaluation systems ensured by June 2017
11. Participatory planning, Budgeting, Monitoring and evaluation systems ensured by June 2017
12. Secondary school buildings and furniture increased from 68% to 80% by June 2017
13. Carrier development for internal Auditors provided from 70% to 80% by June 2017
14. Accounting policies, financial regulations and accountabilities adhered from 75% to 90% by June 2017
15. Revenue collection improved from 70% to 85% by June 2017
16. Service delivery increased from 80% to 85% by June 2017
17. Working efficiency for 60 staff increased from 60 % to 85% by June 2017
18. Talents of players enhanced from 40% to 56 % by June 2017
19. Enrolment rate for standard one pupils increased from 6398 to 7110 by June 2017
20. Examination pass rate of pupils increased (1) STD IV from 73% to 90% (2) STD VII from 49.62% to 56 by June 2017
21. Working efficiency for 732 workers increased from 60% to 85% by June 2017
22. Service delivery increased from 65% to 75% by the year 2017
23. Examination pass rate of students increased (I) form II 52% to 66% (II) form IV 73% to 80% by June 2017
24. Creation of favourable working condition to 22 staffs improved from 80% to 90% by June 2017



25. National Festival facilitated by June 2017
26. Village with operation land use plan increased from 35 to 40 by June 2017
27. Capacity of departmental staffs, DWST and WATSAN committee enhanced on various skills June 2017
28. Participatory planning, implementation, monitoring and evaluation ensured June 2017
29. Proportion of rural population with access to clean and safe water increased from 40% to 75% June 2017
30. Working environment to Finance Administration staffs improved from 76% to 85% by June 2017
31. Working efficiency to final Account staffs improved from 75% to 85% by the year 2017
32. Payment disciplinary improved from 80% to 95% by the year 2017
33. Revenue Collection improved from 80% to 98% by the year 2017
34. Procurement discipline in the District increased from 75% to 90% by the year 2017
35. Conducive working environment to trade office ensured from 50% to 70% by June 2017
36. Increase OPV 0, from 68% to 75% by June 2017
37. Increase trained health workers in HF's on IMCI from 30% to 40% by June 2017
38. Increased ANC Attendance for four visits from 64% to 90% by June 2017
39. Basic EMOC in Health centre and dispensaries provided from 64% to 90% by June 2017
40. Increased modern contraceptive prevalence rate from 25.5% to 30% by June 2017
41. Increased number of health facilities provide essential newborn care from 1 to 4 HF's by June 2017
42. Severe Malnutrition reduced from existing 5% to 3% by June 2017
43. Malaria prevalence reduced from 42% to 38% by June 2017
44. Number of HF's implementing and reporting Collaborative TB/HIV increased from existing 7 to 11 diagnostic centres by June 2017.
45. Increased numbers of HF's provide STI/HIV-AIDS services from existing 46% to 76% by the year 2013.
46. At least 50% to HIV exposed babies receive HIV testing within the first 18 Months of life (DNA, PCR or Antibody test)
47. 7 HF's establishment with basic equipments, medicines and medical supplies by June 2013
48. 7 HF's established with basic trauma /injuries equipments, medicines and medical supplies by the year 2017
49. 20 HF's established with basic mental health equipments, medicines and medical supplies by June 2017

50. Health facility provide emergency oral service increased from 1 to 5 by June 2017
51. At least 80% of eligible population are covered in mass NTD medicine administration campaign by June 2017
52. Sewerage services (liquid waste collection) increased from 17% to 30% in urban councils area by June 2017
53. Collection and disposal of solid waste increased from 15% to 25% June 2017
54. Vector breeding sites reduced from 72% to 40% at facility level June 2017
55. Vulnerable children in community areas reduced by June 2017
56. Number of children living in vulnerable environments reduced by 15% June 2017
57. Number of mental recited diseases reduced by 10% by June 2017
58. At least 200 numbers of poor and vulnerable older people, identified, supported and enrolled in pre-payment, exemptions and waivers schemes and socially rehabilitated and settled by June 2017.
59. MVC adolescence trained on life skills and provision of youth-friendly reproductive health services by June 2017.
60. The number of health workers increased from 52% to 82% by June 2017
61. Human resource for health gaps are identified by June 2017
62. Skilled health staffs increased from 26% to 36% by June 2017
63. Number of health facilities with staff houses increased from 47 to 50 by the year 2017.
64. LP gas cylinder protected from 0% to 50% by June 2017
65. 100% of health facilities are supervised and supervision reports copied to facility in charge by CHMT or cascade supervisors in quarterly bases by June 2017.
66. All health Facilities by levels have at least 80% constant supply of medical and diagnostic supplies medicines, vaccines, and hospital equipments by
67. 100% of HFGCs, CHSB have facilities planned activities by June 2017.
68. Council has functioning CHSB and HFGC by 100% by June 2017.
69. All Hfs by level have at least 80% constant supply of medical and diagnostic supplies, medicine, vaccines and hospital equipments by June 2017.
70. Every community member accesses a health facility services which is equipped according to national minimum standard requirements by June 2017.
71. 20% of traditional practitioners and healers adhere to national guideline by June 2013
72. All traditional practitioners and healers adhere to National guideline
73. Every community member accesses a health facility services which is equipped according to national minimum standard requirements by June 2017.
74. All health facility have functional HMIS including HRIS by June 2017
75. Over 50% of vulnerable community sensitized on impending health emergencies by June 2017
76. Over 50% of vulnerable community sensitized on impending health emergencies by June 2017.

77. Over 50% of vulnerable community sensitized on impending health emergencies by June 2017
78. Council health facilities adhere to school health programme guideline by year 2017
79. Council health facilities adhere to school health programme quadrille by year 2017
80. All traditioners and healers are geographically located by June 2017
81. 20% of traditional practitioners and healers adhere to national guideline by June 2013
82. All traditional practitioners and healers adhere to National guidelines
83. Service delivery increased from 60% to 75% by the year 2017
84. Secondary school buildings and study materials increased from 56% to 75% by June 2017  
Quality of Health services improved from 77% to 80% by the year 2017
85. Conducive working environment to 8 staffs ensured from 76% to 90% by June 2017  
Working spirit to all Masoko Township Authority staffs improved from 15% to 40% by the year 2017
86. Social services in Masoko Township Authority improved from 15% to 40% by June 2017
87. Smooth running of DLNREO office improved from 60% to 70% by June 2017

## **Achievements**

- Classroom pupil's ration improved from 1:66 to 1: 50 by June 2017
- Pupils desk ration improved from 1:5 to 1:3 by June 2017
- Latrines pupils ration for girls improved from 1:50 to 1:33 by June 2017
- Latrines pupils ration for girls improved from 1:70 to 1:42 by June 2017
- Text and supplementary pupils book ratio increased by 20% by June 2017
- Pre-Primary schools increased by 10% by June 2017
- Numbers of Pupils drop out in primary schools decreased by ....% by June 2017
- Numbers of Pupils drop out in Secondary schools decreased by ...% by June 2017
- Average attendance per year in primary schools and secondary schools improved from 70% to 85% by June 2017
- Completion rate in primary schools increased by ...%
- Registration of standard one (I) improved by ...% by June 2017
- Secondary school education joining rate increased by ....%
- Truants and dropouts rate decreased from..... to.....
- Adult learners attendance rate increased by ....%
- Teacher's housing ratio improved from ..... to.....
- Number of sports and games organization increased from..... to....
- Refuse collection and disposal improved by ...%
- Liquid waste management improved

- Health Infrastructure services management improved from 22% to 30% by the year 2017
- Outreach services increased ..... to.....
- Delivery by trained nurses increased from ..... to.....
- Maternal mortality rate decreased from ..... to by June 2017
- Patients attendance to OPD Health Centre and in dispensaries increased by ...%
- Prevalence of water borne diseases decreased by ...% by June 2017
- Inadequate drugs and medicines in Health facilities 55%
- Inadequate ward office decreased from.... to.....
- Provision of extension services to farmers increased from ... to ... by June 2017
- Farmers income through Horticultural crop production increased by.... by June 17
- Practice of good Governance at all administrative levels increased by...% by june17
- Working sprit improved to all staff from 70% to 80% by June 2017
- ..... vacant posts filled against ..... available positions by June 2017
- Social services in the District improved from 70% to 85% by June 2017
- Council legal rights and enforcement of by-laws enhanced from 62% to 75% by June 2017
- Revenue collection through licensing increased from ..... to..... by June 2017
- Market dues and fees collection increased from..... to..... by June 2017
- Payment discipline improved from 80% to 95% by June 2017
- Revenue collection improved from 80% to 98% by June 2017
- 60% of ICT equipment were procured and installed by June 2017
- LAN installed and operational by June 2017
- Manual filing system improved and now fingerprint is in used by June 2017
- Website established and information on KDC activities has been posted by June 2017
- ..... POS procured and distributed to the taxes collectors by June 2017
- Statutory meetings have been conducted by June 2017
- Several land disputes and other complaints were attended and resolved by June 2017
- Client service charter has been reviewed to allow it working effective by June 2017
- Regular monitoring and supervision of projects have been conducted by June 2017
- Regulations and guidelines for LGAs interpreted and disseminated timely by June 2017
- National and International festivals were commemorated by June 2017

## Constraints

The major constraints in achieving the above objective were:

- i. Budget limited to 'ceilings
- ii. Poor working environment
- iii. Incomplete projects
- iv. Highly living cost versus employee salary.
- v. Inadequate quality social service delivery

### **Way Forward**

- Motivated staffs
- Improved Standards of service delivery
- Satisfied clientele
- Increase performance capacity (productivity)
- Readiness to challenges
- Collaboration in development increases ownership and effectiveness
- Participation is the key to impact and sustainability:
- Need for continuous capacity building:
- Monitoring and evaluation

### **OBJECTIVE D: Quality and Quantity of Socio-Economic Services and Infrastructure Increased**

During the implementation period, quarterly and annually monitoring reports registered the followings as achievements:

#### **Planned targets**

1. Business and Managerial skills in 47 co-operative societies strengthened from 80% to 90% by June 2017
2. Conducive working environment to 3 staffs improved from 50% to 70% by June 2017
3. Conducive working environment to 19 staffs ensured from 77% to 90% by June 2017
4. Sorghum Production increased by 10% from the current 45% to 55% by June 2017
5. Participatory planning, implementation, monitoring and evaluation improved by 10% from the current 55% to 65% June 2017
6. The use of improved agricultural technologies increased by 10% from 35% to 45% June 2017
7. NaneNane exhibition and Entrepreneurship training to Farmers enhanced June 2017
8. Completion of ongoing projects of Agriculture and Livestock from the current situation of 90% to 100% by June 2017
9. 794 Kilometres of Road Networks improved by June 2017

## **Achievements**

- 900 kilometers of road net works improved by June 2017
- Crop production increased from 60% to 70% through provision of Agricultural inputs in the District by June 2017
- Livestock produce processing industries in the District improved from 40% to 60% by June 2017
- Construction of dispensary at Kisongo, Nambondo, Ngarambi, Kiswele and Mwengei Village completed by June 2017
- Construction of staff houses at Likawage, Kiranjeranje, Kisangi and Kikole Dispensary completed by June 2017
- Rehabilitation of staff houses at the headquarter completed by June 2017
- Construction of staff houses at the headquarter completed by June 2017
- Rehabilitation of Masoko Health centre phase I completed by June 2017
- Construction of WEOs offices at Njinjo, Mitole, Pande and Lihimalyao completed by June 2017
- Construction of Teachers houses at Kilwa Day, Miteja, Nandanga, Njinjo secondary school and Nandete primary school completed by June 2017
- Construction of 8 secondary teacher's houses at Mingumbi, Kikole, Miguruwe, Likawage, Songosongo, Njinjo, Nanjirinji and Kiranjeranje completed by June 2017

## **Constraints**

The major constraints in achieving the above objective were:

- i. Shortage of staff houses
- ii. Poor working environment
- iii. Incomplete projects
- iv. Inadequate quality social service delivery

## **Way Forward**

The following issues will need to be addressed during the next period:

- Collaboration in development increases ownership and effectiveness
- Participation is the key to impact and sustainability:
- Need for continuous capacity building:
- Availability of funding at critical time
- Monitoring and evaluation
- Importance of information and communication reforms

## **Objective E. Enhance Good Governance and Administrative Services**

### **Planned targets**

- Revenue collection improved from 82% to 99% by June 2017
- Payment discipline in the district increased from 81% to 96% by June 2017

- Council meetings and administration obligations facilitated and improved from 80% to 90% by June 2017
- Local government elections and festivals facilitated by June 2017
- Human resource management improved by June 2017
- Council legal rights and enforcement of bylaws enhanced from 67% to 75% by June 2017
- Working environment to finance administration staffs improved from 76% to 85% by June 2017
- Working efficiency to final Accounts improved from 75% to 85% by June 2017
- Payment discipline in the district increased from 81% to 96% by June 2017

## **Achievements**

Various interventions were undertaken which led to the following achievements:

- Full council Meetings facilitated by June 2017
- Finance Committee meetings facilitated by June 2017
- Economic Works and Environment Committee Meetings facilitated by June 2017
- Education, Health and Water Committee facilitated by June 2017
- Statutory Committee Meetings Conducted by June 2017
- Working Environment to finance administration staffs improved from 85% to 95% by June 2017
- Working efficiency to final accounts staffs improved from 85% to 95% by June 2017
- Payment disciplinary improved from 96% to 100% by June 2017
- Council revenue increased from Tshs..... to ..... by June 2017
- Council legal rights and enforcement of bylaws enhanced from 67% to 75% by June 2017
- Procurement discipline in the district increased from 75% to 92% by June 2017
- Good Governance and Administrative services in the District Improved from the current 90% to 93% by June 2017
- Working spirit to all Masoko Township Authority staffs improved from 15% to 40% by the year 2017
- Working spirit to all Kivinje Township Authority staffs improved from 25% to 50% by the year 2017

## **Constraints**

The major constraints in achieving the above objective were:

1. Budget limited to 'ceilings
2. Poor working environment
3. Incomplete projects
4. Highly living cost versus employees salary.
5. Inadequate quality social service delivery

## **Way Forward**

- Motivated staffs
- Improved Standards of service delivery
- Satisfied clientele
- Increase performance capacity (productivity)
- Readiness to challenges
- Collaboration in development increases ownership and effectiveness
- Participation is the key to impact and sustainability:
- Need for continuous capacity building:
- Monitoring and evaluation

## **Objective F: Social Welfare, Gender and Community Empowerment Improved**

### **Planned targets**

1. Working environment to 22 staffs improved from 75% to 80% by June 2017.
2. National festival facilitated by June 2017.
3. Advocacy and political commitment strengthened to 20 leaders by June 2017.
4. Continuum of care, treatment and support to 900 people living with HIV/AIDS improved by June 2017.
5. Social support of people Living with HI V/AIDS, MVC, widowers and widow in 20 villages facilitated by June 2017.
6. Coordination and management of HIV/AIDS intervention in 21 wards strengthened by June 2017.
7. Council HIV/AIDS comprehensive plan implemented by the June 2017.
8. District and community HIWAIDS response strengthened in 40 villages, wards and district level by June 2017.
9. Participation of multsectoral committees in 20 wards enhanced by June 2017.
10. Council legal rights and enforcement of bylaws enhanced from 67% to 75% by the year 2017
11. Social support of people living with HIV/AIDS facilitated by June 2017.
12. Working environment to 22 staffs improved from 70% to 80% by June 2017.
13. National festivals facilitated by June 2017.
14. 4 Lower level community entrepreneurship development strengthened in 23 wards in the district by June 2017

### **Achievements by September 2017**

Various interventions were undertaken which led to the following achievements:

- Ageing issues integrated into the District development and basic social needs in 78 villages by June 2017
- Albinism issues integrated into the District development and basic social needs in 78 villages by June 2017



- National festival facilitated by June 2017
- Training on entrepreneurship skills and knowledge facilitated to 50 women groups by June 2017
- 5887 poor household empowered by providing relief fund by June 2017
- Advocacy and political commitment strengthened to 20 leaders by June 2017.
- Continuum of care, treatment and support to 900 people living with HIV/AIDS improved by June 2017.
- Social support of people Living with HIV/AIDS, MVC, widowers and widow in 20 villages facilitated by June 2017.
- Coordination and management of HIV/AIDS intervention in 21 wards strengthened by June 2017.
- Council HIV/AIDS comprehensive plan implemented by the June 2017.
- District and community HIV/AIDS response strengthened in 40 villages, wards and district level by June 2017.
- Participation of multisectional committees in 20 wards enhanced by June 2017.
- Council legal rights and enforcement of bylaws enhanced from 67% to 75% by the year 2017
- Social support of people living with HIV/AIDS facilitated by June 2017.
- Lower level community entrepreneurship development strengthened in 23 wards in the district by June 2017
- Training on HIV/AIDS in 40 villages by using printed leaflets conducted by June 2017
- Strengthened the linkages between facilities based services and community based activities by June 2017
- Increase coverage of quality of health services from 55% to 80% for children under five years old in the project areas by June 2017
- 50 women entrepreneurship groups were facilitated by Development Fund June 2017
- Working environment to 25 staffs improved from 60 % to 70% by June 2017

## **Constraints**

The major constraints in achieving the above objective were:

1. Budget limited to 'ceilings
2. Poor working environment
3. Incomplete projects
4. Highly living cost versus employee salary.
5. Inadequate quality social service delivery

## **Way Forward**

- Motivated staffs
- Improved Standards of service delivery

- Satisfied clientele
- Increase performance capacity (productivity)
- Readiness to challenges
- Collaboration in development increases ownership and effectiveness
- Participation is the key to impact and sustainability:
- Need for continuous capacity building:
- Monitoring and evaluation

#### **Objective H: Management of Natural Resources and Environment Enhanced and Sustained**

1. PFM Concept facilitated in 43 villages led to establishment of 19 village land forest Reserves and 24 Joint Forest Management Agreements signed improve communities Livelihood in Kilwa District by June 2017
2. 100 Villagers trained on Development of Micro-economic Projects related to PFM activities in Kilwa District Council by June 2017
3. Management of Natural Resources and livelihood of communities improved from the current 35% to 45% by June 2017
4. Smooth running of DLNREO office improved from 60% to 70% by June 2017
5. Management and utilization of wildlife resources strengthened from 60% to 75% by June 2017
6. Working spirit to thirteen staffs improved from 65% to 70% by June 2017
7. Illegal fishing practices controlled from 50% to 20% by June 2017
8. Aquaculture technology improved from 60% to 70% by June 2017
9. Extension services on fisheries activities facilitated from 40% to 60% by June 2017
10. Campaign on free planting awareness rose from 50% to 75% by June 2017
11. Administration costs for forest department facilitated by June 2017
12. Management and utilization of beekeeping products strengthened from 60% to 75% by June 2017

#### **Achievement**

- 6 VNRCs in forest surveillance by providing them with means of transport and one set of camping gears Supported by June 2017
- VNRCs in six villages with record keeping and receipt books for patrol and forest harvesting documents by engaging 2 staffs for two days Supported by June 2017
- 3 user groups / carpentry groups in 3 Villages with modern tools for adding value in forest products by engaging 2 staffs for 4 days each supported by June 2017
- 2 groups supported on marketing harvesting of honey product with 3000 packing bottles and labels by engaging 2 staffs for 2 days by June 2017
- DFO, DPLO and PFM team to attended 2 workshop and meeting relevant to PFM matters for 5 each by June 2017
- To facilitate DFT in monitoring and follow up of the implementation of VLFMPs in 6 villages by engaging 2 for 4 days per village per month by June 2017

## **Constraints**

The major constraints in achieving the above objective were:

1. Budget limited to 'ceilings
2. Poor working environment
3. Incomplete projects
4. Highly living cost versus employees salary.
5. Inadequate quality social service delivery

## **Way Forward**

- Motivated staffs
- Improved Standards of service delivery
- Satisfied clientele
- Increase performance capacity (productivity)
- Readiness to challenges
- Collaboration in development increases ownership and effectiveness
- Participation is the key to impact and sustainability:
- Need for continuous capacity building:
- Monitoring and evaluation

## **3.6 PROBLEMS AND CHALLENGES AS A GENERAL**

Key issues are priority problems the Council intends to deal within a given period of time to fulfil its mission. The following have been identified as areas of improvement.

1. Student drop out
2. Shortage of staff houses
3. Inadequate teaching and learning material
4. Shortage of teachers in science subjects
5. Lack of school infrastructures
6. Poor working environment
7. Incomplete projects
8. Deforestation
9. Climate change
10. Unplanned training
11. Inadequate Performance Management System
12. Problems of crosscutting issues such as HIV/AIDS, disasters, environment, corruption etc.
13. Inadequate quality social service delivery
14. Inadequate leadership and managerial skills (enhancing Human Resource management)
15. Inadequate coordination of various or units line items in MTEF.
16. Low productivity among youths in the communities
17. Weak implementation of Human Resource Plan (e.g. staff of health facilities, succession plan etc.)

18. Low promotion of tourism industry in the District.
19. Poor physical infrastructure
20. Inadequate health staff and infrastructures,
21. Poor sanitation,
22. Poor management of road by the community and council.
23. Lack of local Area network.
24. Weak coordination public – private partners
25. Income poverty.

### **3.7 WAY FORWARD**

- i. To educate the communities that they have the resources they need and the ability to identify and use them in their own development, instead of thinking that the resources will come from the government or external aid.
- ii. To request the central government to effect timely disbursement of fund that will enable timely completion of the planned undertaking and sources revenue in order to realize adequate funds that will enable completion of planned activities on time.
- iii. To help communities to realize the importance of electing good leaders and participating with the leadership in implementing activities and to cultivate a sense of responsibility to their own development. Community should also realize the importance of respecting laws, rules and regulations.
- iv. To define responsibilities of communities, Government, NGOs, Development, Partners and other key development stakeholders in funding, supervising and managing community development.
- v. To educate communities on the importance of environmental conservation in development and consolidating community development.
- vi. To establish favourable legal and economic environment which encourage promotion of related ventures / activities?
- vii. To ensure that all community development plans and activities are gender sensitive.
- viii. To ensure that people participate fully in identifying formulation, implementing and evaluating development plans.
- ix. To establish close and sustainable cooperation between all institutions concerned with community development.
- x. Raising community's advocacy for participation in implementation of projects to ensure that identified projects are sustainable.
- xi. Ensure cost effective to accommodate price changes.

### 3.8 LESSONS LEARNED

The council have been implanting strategic plan with Local Government Reform Programme I phase 1 since in 1999. Some of the functions of the Sectoral Ministries have been devolved to the council level.

A few lessons were therefore learned from experiences gained from relating with the previous sectoral ministries and currently delegated functions under devolution by decentralization. These include:

- **Collaboration in development increases ownership and effectiveness:**

The involvement of major actors and interest groups in development planning enhances ownership, effectiveness, and sustainability, and reduces the duplication of effort. Programmes and projects should therefore support the collaboration of different agencies and strengthen this to tackle long-term development challenges.

- **Participation is the key to impact and sustainability:**

Participatory processes increase ownership of development activities, creating capacity among communities and leading to the replication of activities.

- **Need for continuous capacity building:**

Continuous capacity building is important in enabling staff, communities and groups to identify, plan, implement, procure and handle funding from donors and manage sustainable micro-projects which address their priority needs. Continuous capacity building should be built into project design and budgets.

- **Availability of funding at critical time:**

Timely release of funds, from either government or donor, is crucial for effective project management and meeting development targets.

- **Monitoring and evaluation:**

Lack of an effective monitoring and evaluation system can seriously affect the impact of a project on its target group. Special attention must be given to strengthening the role of M&E as a management aid, and to permit systematic assessment of performance and impacts. The M&E system should apply participatory approaches.

- **Importance of information and communication reforms:**

Information flow is critical for all forms of development. Hence the council has to establish a website, network its information systems, and computerize and centralize all its information in order to improve communication and information flow. Above all, there is need for capacity building across the board/council in areas of information technology.

### **3.0 STAKEHOLDER'S ANALYSIS:**

#### **3.1 NAME OF KEY STAKEHOLDERS**

Kilwa District Council has Twenty Two (22) key stakeholders which include Ministries, Public Institutions, Civil Society Organizations (NGO's FBO's and others), Development Partners, Political Parties, General Public, Employees, Media and Private Sectors. Summary of our main WHO'S, WHAT'S and the potential impact of not meeting their expectations. The stakeholders' analysis was based on activities conducted by the council and information as part of interaction with them.

#### **3.2 LIST OF MAIN STAKEHOLDERS:**

The following is a list of stakeholders

1. Local Community
2. Regional Secretariat
3. Sectoral Ministries
4. PMO-RALG
5. Civil society Organizations (NGO, CBO, FBO)
6. General Public/ Community
7. Institutions
8. Investors
9. Development Partners
10. Employees and (families)
11. Politicians/councillors
12. Researchers – Local and Foreign,
13. Business Communities
14. Trade Unions and trade associations
15. Media organs
16. National Audit office
17. Political parties
18. TRA
19. Financial Institution
20. PCCB
21. Police
22. Private Sector

#### **3.3 STAKEHOLDER ANALYSIS**

The role of the Kilwa District Council to its stakeholder and their expectations are summarized below

##### **Stakeholders' analysis**

Na	Stakeholder	Stakeholder expectation from the council	Potential impact if expectation not met	Priority ranking
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Na	Stakeholder	Stakeholder expectation from the council	Potential impact if expectation not met	Priority ranking
1	Local Community	<ul style="list-style-type: none"> <li>• Timely quality service delivery</li> <li>• Good governance</li> <li>• Peace and stability</li> <li>• Receive improved farm implement in time.</li> <li>• Access to market information</li> <li>• Extension services of community development based on gender and children</li> <li>• Water borne diseases will decrease</li> <li>• Women will have more time in economic activities and children will have time for private study</li> <li>• Timely service delivery</li> </ul>	<ul style="list-style-type: none"> <li>• Low compliance in supporting development projects</li> <li>• Grievances directed to council</li> <li>• Decline in level of livelihood</li> </ul>	H
2	Regional Secretariat	<ul style="list-style-type: none"> <li>• Prompt submission of plans and budgets, progress reports</li> <li>• Close working relationship through technical consultancy</li> <li>• Adherence to ministerial and regional advice and directives, orders and regulations.</li> </ul>	<ul style="list-style-type: none"> <li>• Conflicting directives and orders from above</li> <li>• Irresponsibility in performing and executing orders by some officials</li> </ul>	H
3	Sectoral Ministries	<ul style="list-style-type: none"> <li>• Timely implementation</li> <li>• Ability to mobilize resources and stakeholders</li> <li>• Provide synergy and technical support</li> <li>• Good coordination and implementation of sectoral program</li> <li>• Correct interpretation and timely dissemination and follow up.</li> <li>• Set legal framework</li> <li>• Timely and constructive feedback</li> <li>• Timely submission of reports and constructive feedback</li> <li>• Controls performance</li> <li>• Skilled personnel</li> <li>• Sufficient funding</li> </ul>	<ul style="list-style-type: none"> <li>• Unimproved implementation of sectoral programme</li> </ul>	H

Na	Stakeholder	Stakeholder expectation from the council	Potential impact if expectation not met	Priority ranking
4	PO-RALG	<ul style="list-style-type: none"> <li>• Correct interpretation and timely dissemination and follow up</li> <li>• Efficient and timely implementation of policies and directives</li> <li>• Advises the council</li> <li>• Represent the council</li> <li>• Try to ease legal framework</li> </ul>	<ul style="list-style-type: none"> <li>• Inefficiency service delivery</li> <li>• Inadequate coordination, reporting, delay of availability of fund</li> <li>• Poor information flow and lack of feed back</li> <li>• Delay plans and budgets submission</li> <li>• Mismanagement of fund</li> <li>• Loss of trust</li> <li>• Low economic growth among people</li> <li>• Low living standard</li> <li>• Poor plans and budgets</li> <li>• Inadequate revenue collection</li> </ul>	H
5	Civil society Organizations (NGO, CBO, FBO)	<ul style="list-style-type: none"> <li>• Timely and proper guidelines and collaboration with council to provide quality services</li> <li>• Cooperate with the council</li> <li>• Proper co-ordination</li> <li>• Realistic cooperation</li> <li>• Facilitate registration</li> <li>• Information.</li> <li>• Interpretations of policies,laws and regulations.</li> <li>• Technical advice</li> </ul>	<ul style="list-style-type: none"> <li>• Mistrust</li> <li>• Poor deliveries of public services</li> <li>• Withdrawal of grants</li> <li>• Late disbursement of funds</li> <li>• Breach of contracts</li> <li>• Unsatisfactory reports</li> </ul>	H
6	General Public/ Community	<ul style="list-style-type: none"> <li>• Availability of services and medicine</li> <li>• Timely and Immediate action</li> <li>• People-focused council budget</li> <li>• Sustainable and stable service delivery growth</li> <li>• Transparency in funds allocation and expenditure</li> <li>• Quality customer service</li> <li>• Friendly tax by law</li> <li>• Efficient tax collection administration</li> <li>• Proper utilization of taxes collected</li> </ul>	<ul style="list-style-type: none"> <li>• Mistrust</li> <li>• Inadequate morale to contribute to development projects</li> <li>• More public complaints</li> </ul>	M
7	Institutions	<ul style="list-style-type: none"> <li>• Realistic cooperation</li> <li>• Correct/ proper advice</li> </ul>	<ul style="list-style-type: none"> <li>• Employees who are leaving the council</li> </ul>	H



Na	Stakeholder	Stakeholder expectation from the council	Potential impact if expectation not met	Priority ranking
		<ul style="list-style-type: none"> <li>• Constructive advice</li> <li>• Cooperation in development activities</li> <li>• Involvement in development activities.</li> <li>• Timely advice</li> <li>• Employee's deductions are remitted in time and intact</li> <li>• Bills paid timely</li> <li>• Good service to clients</li> </ul>	<ul style="list-style-type: none"> <li>• on completion of employment contract will not be paid their dues</li> <li>• Services are discontinued</li> </ul>	
8	Investors	<ul style="list-style-type: none"> <li>• Realistic (one stop centre/cut down bureaucracy</li> <li>• Clear and timely</li> <li>• Transparency</li> <li>• Timely and proper</li> <li>• Conducive environment</li> <li>• Advice on investment opportunities</li> <li>• Provide National policies and guidelines on investment</li> <li>• Coordination and facilitation to enable them to invest.</li> <li>• Correct and reliable information</li> <li>• Enabling environment.</li> <li>• Improved partnerships</li> </ul>	<ul style="list-style-type: none"> <li>• Bad public image</li> <li>• Low dividends</li> <li>• Discouraged potential investors</li> </ul>	M
9	Development Partners	<ul style="list-style-type: none"> <li>• Mutual and transparent cooperation.</li> <li>• Capacity building</li> <li>• Create impact on target groups</li> <li>• Cooperation and timely</li> <li>• Transparent and accountability.</li> <li>• Effective coordination of donor funded programme</li> <li>• Good financial management</li> <li>• Timely dissemination of information and reporting back to donors</li> <li>• Good governance and accountability</li> <li>• Council ownership of programmes and improved partnership</li> <li>• Involvement in development activities</li> <li>• Acceptance and recognition</li> <li>• Timely and proper information and feedback pertaining to social economic programmes.</li> <li>• Coordination of funded projects</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of programme coordination skills</li> <li>• Poor financial management</li> <li>• Delay in reporting</li> <li>• Fund withdrawal</li> </ul>	H

Na	Stakeholder	Stakeholder expectation from the council	Potential impact if expectation not met	Priority ranking
		<ul style="list-style-type: none"> <li>• Information flow, feedback and reporting</li> <li>• Improved partnerships</li> <li>• Good governance</li> </ul>		
10	Employees and (families)	<ul style="list-style-type: none"> <li>• Fairness and transparent</li> <li>• Incentive package and recognition</li> <li>• Training programme</li> <li>• Adequate funding</li> <li>• Attractive terminal benefits</li> <li>• Accurate, adequate and timely payment of salaries</li> <li>• Transparent and fair career development plan</li> <li>• Appropriate codes of conduct</li> <li>• Conducive working environment and adequate working tools and equipment</li> <li>• Fair performance appraisal, rewards and sanction system</li> <li>• Conducive working environment</li> <li>• Synergies</li> <li>• Implement policy</li> <li>• Manage services</li> <li>• Make delegated decisions</li> <li>• Relevant codes of conduct</li> <li>• Attractive and timely payment of retiring benefits</li> <li>• Transparent and fair career development plans</li> <li>• Attractive, accurate, adequate and timely payment of salaries</li> </ul>	<ul style="list-style-type: none"> <li>• Demoralization</li> <li>• Low level of performance</li> <li>• Strike</li> <li>• Go slow</li> <li>• Poor service delivery</li> </ul>	H
11	Politicians/councillors	<ul style="list-style-type: none"> <li>• Advice and Coordination</li> <li>• Information</li> <li>• Interpretation of policies, Laws and regulations</li> <li>• Timely and effective Cooperation</li> <li>• Set down local policies</li> <li>• Maintenance of peace and</li> </ul>	<ul style="list-style-type: none"> <li>•</li> </ul>	H

Na	Stakeholder	Stakeholder expectation from the council	Potential impact if expectation not met	Priority ranking
		<ul style="list-style-type: none"> <li>order.</li> <li>• Involvement in development activities.</li> <li>• Approve policies</li> <li>• Represent Community</li> </ul>		
12	Researchers – Local and Foreign,	<ul style="list-style-type: none"> <li>• Timely permission</li> <li>• Cooperation and facilitation of accurate data and information</li> <li>• Recognition and permission to conduct research</li> <li>• Facilitation in data collection</li> </ul>	<ul style="list-style-type: none"> <li>• Unavailable of researched information</li> </ul>	M
13	Business Communities	<ul style="list-style-type: none"> <li>• Transparency, cooperation and timely payments</li> <li>• Timely and appropriate advice.</li> <li>• Supportive infrastructure</li> <li>• Good governance</li> <li>• Political stabilityOrder, tender, contracts and timely payments.</li> <li>• Advice on Government policies</li> <li>• Improved partnerships</li> </ul>	<ul style="list-style-type: none"> <li>• High price of goods and services</li> <li>• Low quality of goods and services</li> </ul>	M
14	Trade Unions and trade associations	<ul style="list-style-type: none"> <li>• Remunerations improved</li> <li>• Transparency</li> <li>• Advice on government policies</li> <li>• Cooperation in management/ labour relations matters</li> </ul>	<ul style="list-style-type: none"> <li>• Good working environments</li> </ul>	M
15	Media organs	<ul style="list-style-type: none"> <li>• Collaboration with Council to deliver information</li> <li>• Transmits information</li> <li>• Publishes performance indicators</li> <li>• Press release and conferenceTo provide timely information s</li> </ul>	<ul style="list-style-type: none"> <li>• Collaboration</li> </ul>	M
16	National Audit office	<ul style="list-style-type: none"> <li>• Makes response to audit recommendation</li> <li>• Demand information</li> <li>• Inspects services, value for money</li> <li>• Audits process</li> <li>• Publishes performance</li> <li>• Timely and accurate financial reports</li> <li>• Clean audited report</li> <li>• Proper financial management</li> <li>• Best practice in financial management</li> <li>• Timely and accurate audit reports</li> <li>• Statutory audit of CAG accounts</li> <li>• Value for money</li> </ul>	<ul style="list-style-type: none"> <li>• Qualified audit reports</li> </ul>	H
17	Political parties	<ul style="list-style-type: none"> <li>• Coordination</li> <li>• Information</li> </ul>	<ul style="list-style-type: none"> <li>• Community discontents</li> </ul>	H

Na	Stakeholder	Stakeholder expectation from the council	Potential impact if expectation not met	Priority ranking
		<ul style="list-style-type: none"> <li>• Interpretation of policies, Laws and regulations</li> </ul>	<ul style="list-style-type: none"> <li>• Breach of peace and order</li> <li>• Political apathy</li> </ul>	
18	TRA	<ul style="list-style-type: none"> <li>• Cooperation</li> <li>• Availability of tax payer information</li> <li>• Provision of good and conducive business environment</li> <li>• Reports and good services provider</li> </ul>	Low corporation to District council	M
19	Financial Institution	<ul style="list-style-type: none"> <li>• Cooperation</li> <li>• Identify staff</li> <li>• Allow resources poolingTo increase their customers</li> <li>• Employee deductions are remitted in time and intact</li> </ul>	Decrease in Council revenue	M
20	PCCB	<ul style="list-style-type: none"> <li>• Cooperation</li> <li>• Free corruption zone</li> <li>• Good Governance</li> </ul>	Corruption behaviour in provision of services	M
22	Police	<ul style="list-style-type: none"> <li>• Security and Social stability</li> </ul>	Minimize support in operation	M
22	Private Sector	<ul style="list-style-type: none"> <li>• Information.</li> <li>• Interpretations of policies, Laws and regulations</li> <li>• Technical advice</li> </ul>	Mistrust Poor deliveries of public services Breach of contracts Unsatisfactory reports	H

### 3.4 ORGANIZATIONS SCAN:

Throughout Strategic planning process we carried out an organization scan. The analysis was carried out under the internal and external environment. While the former is the environment in which we have a reasonable degree of influence, in the latter we have no reasonable degree of influence. The internal scan aimed at identifying areas of strength and areas of improvement. While the external scan aimed at identifying opportunities and risks/ challenges and we used two approaches below: The Strategic Model of the council involved undertaking of SWOT analysis and PESTEL analysis

#### I. SWOT-Analysis

Kilwa District Council used this tool to analyze the internal strength and weakness of a community or an organization and the external opportunities as well as challenges that the community faces. It used as a tool for general analysis, which addressed a problems and challenges of specific sectors. The exercise was conducted in Kibedya through participatory approach to vilagers and Workers who attended to the exercise of SWOC analysis as the table ..... indicates as.

## **II. PESTLE Analysis**

(Political, Economic, Sociological, Technological, Ecological/Environmental and Legal).  
External environmental factors which impact on the operations of the organisation and related strategic objectives

### **3.5 INTERNAL SCAN**

Internal scan/environment refer to what the council has control over ,for scanning the internal environment we conducted an assessment of five criteria important for running any organization. The criteria chosen were: leadership; people (staff) management; core processes; customer focus and results orientation. The assessment aimed at identifying areas where our organization is relatively strong and areas, which would require changes and improvement in the future. A summary of our analysis using the five criteria is presented below:-

#### **Criterion 1: Leadership**

Leadership relates to the leadership of all head of departments, how they inspire, drive and reflect total quality as the council's fundamental process for continuous improvement. Within this criterion, leaders need visibly to demonstrate their commitment to excellence and continuous improvement. This criterion focuses on how leaders recognise and appreciate the efforts and achievements of their employees. In addition, there also needs to be evidence regarding how leaders are involved with their customers' suppliers and external organisations.

In this criterion we considered how our leaders develop and facilitate the achievement of the mission and vision, develop values and ethics and are role models of a culture of required for long term success and implement these via appropriate actions and behaviours, and are personally involved in ensuring that the organization's management system is developed and implemented.

#### **Criterion 2: Staff Management**

People examine the management of the organization's employees and how their full potential is harnessed to improve the service delivery or service creation. There are several important areas within this category concerned with: planning and improvement, how capabilities are sustained and developed; how targets are agreed and performance continuously improved, involvement, empowerment, recognition and caring Staff Management involves consideration of how the organization manages, develops and realizes the knowledge and full potential of its people at an individual level, team-based and organization-wide level, and plans activities in order to support its policy strategy and the effective operation of its processes.

#### **Criterion No. 3: Core Processes**

This is about how the organization designs, reviews, manages and improves its processes in order to support its policy and strategy and fully satisfy, and generate increasing value for its customers and other stakeholders. It addresses how critical processes are identified, reviewed and revised to ensure continuous improvement of the organisation's business and/or service. Also how the processes are improved using innovation and creativity and how processes are changed and the benefits evaluated.

#### **Criterion No. 4: Customer Focus**

Customer focus is about what the organization is achieving in relation to its external Customers.

#### **Criterion No. 5: Results Orientation**

Under results orientation we considered what our organization is achieving in relation to its planned performance.

**Customer Results** examines what the organisation is achieving in relation to the satisfaction of its external customers. The two main areas within this criterion relate to the customers' perception of the organisation's products, services and customer relationships and additional measures relating to the satisfaction of the organisation's customers.

**People Results** investigates what the organisation is achieving in relation to the satisfaction of its employees. Again the perception of the employees in relation to the organisation is important and any additional measures relating to employee satisfaction need to be considered.

**Society Results** probes what the organisation is achieving in satisfying the needs and expectations of the local, national and international community at large. This area includes the perception of the organisation's approach to quality of life, the environment and the preservation of global resources and the organisations own internal measures of effectiveness.

**Business Results (or key Performance Results)** reviews what the organisation is achieving in relation to its planned organisational objectives and in satisfying the needs and expectations of everyone with an interest in the organisation. Financial measures of the organisation's performance and any additional measures of the organisation's performance need to be considered.

THE INTERNAL ENVIRONMENT			
Criteria	Strength	Weakness	Area of improvement

THE INTERNAL ENVIRONMENT			
Criteria	Strength	Weakness	Area of improvement
Leadership/ Management	<ul style="list-style-type: none"> <li>• Good governance</li> <li>• Participatory management in place</li> <li>• Adequate communication mechanism in place</li> <li>• Rule of law.</li> <li>• Transparency</li> <li>• Monthly workers meetings</li> <li>• Management meetings</li> <li>• Strong, competent and committed leadership/Management</li> <li>• Cooperation of leaders at all levels</li> <li>• Improved Performance accountability and Transparency</li> <li>• Adherence to staff meetings</li> <li>• Existence of Medium Term Strategic Plan</li> <li>• Openness and Transparency</li> <li>• Weekly management meetings</li> <li>• Appointment of Substantive Heads of Department</li> <li>• Leadership Commitment to improve Performance</li> <li>• Participatory approach in Budget preparation</li> <li>• Enhanced Transparent approach in Conducting Public business</li> <li>• Commitment by partners</li> <li>• To improve Service delivery</li> </ul>	<ul style="list-style-type: none"> <li>• Poor interpretation of the law and policy.</li> <li>• OPRAS not fully operational.</li> <li>• Low motivation to low level leaders</li> </ul>	<ul style="list-style-type: none"> <li>• Increase regular meetings</li> <li>• Encourage staff to propose innovative approaches to work</li> <li>• Delegate challenging but manageable work</li> <li>• Encourage open exchange of views and transparency in internal decision making</li> <li>• Allocate more funds for OPRAS activities</li> <li>• Train more staff in appropriate areas</li> <li>• Institute succession plan</li> <li>• Improve communication to include exchange of information and networking.</li> <li>• Expose leaders to modern leadership and management skills.</li> <li>• Enhance transparency and participation to staffs.</li> <li>• Establishment of internal and external review mechanism</li> <li>• Encourage usage of suggestion box</li> <li>• Ensure holding of Departmental and workers council meetings</li> <li>• Carrying out/ initiate the review process to assess achievement</li> <li>• Enhance capacity for Implementation and monitoring of the council Strategic Plan</li> <li>• To enhance Managerial and Negotiation Skills of Leaders</li> <li>• Strengthen feedback mechanism on Performance at all levels</li> <li>• Establish incentive Package for exemplary Performance</li> <li>• Effective feedback from Customers</li> </ul>

THE INTERNAL ENVIRONMENT			
Criteria	Strength	Weakness	Area of improvement
			<ul style="list-style-type: none"> <li>• Involve Stakeholders in major decisions</li> <li>• Leaders meet Stakeholders regularly</li> <li>• Criterion for selecting best workers (rewarding)</li> </ul>
Core processes	<ul style="list-style-type: none"> <li>• Availability of Policy, guidelines, directives, , regulations and Acts</li> <li>• Integrated Financial Management System (IFMS) are in place               <ul style="list-style-type: none"> <li>• Planning and budget guidelines are in place and are focused on the priority areas</li> <li>• Adherence to stipulated procedures</li> <li>• Existence of bylaws to enforce revenue collection</li> <li>• Various sources of revenue</li> <li>• Availability of secondary school in each ward</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• Lack of awareness of existing policies and laws.</li> <li>• Poor knowledge of interpretation of present procedures/processes by user Council</li> <li>• Inadequate knowledge on how to use information technology</li> <li>• Inadequate resources</li> <li>• High dependence on external financial support</li> <li>• Inadequate of teachers</li> <li>• Inadequate of teaching instruments/materials</li> <li>• Poor coordination across departments</li> </ul>	<ul style="list-style-type: none"> <li>• Periodic review strategies and plans</li> <li>• Budgets should be based on priorities</li> <li>• Encourage team work and try to develop skills in team work</li> <li>• Train more employees in new Information technology</li> <li>• Adherence to plans and guidelines during implementation of various programs.</li> </ul>
Staff management	<ul style="list-style-type: none"> <li>• All our technical advisory have the technical skills and knowledge to perform their jobs</li> <li>• Our staff are employed on merit</li> <li>• Our key staff help their subordinates to</li> </ul>	<ul style="list-style-type: none"> <li>• Inadequate salary</li> <li>• Lack of motivational policy</li> <li>• Shortage of trained and skilled staff</li> <li>• Inadequate commitment to some of staff</li> </ul>	<ul style="list-style-type: none"> <li>• Do training needs assessment</li> <li>• Recruitment of additional staffs</li> <li>• Training on leaders and managerial skills</li> <li>• Operationalize open appraisal system</li> <li>• Improve staff</li> </ul>



THE INTERNAL ENVIRONMENT			
Criteria	Strength	Weakness	Area of improvement
	<p>solve work related problems as they occur</p> <ul style="list-style-type: none"> <li>• Job security</li> <li>• Good communication through circulars, phones, radios</li> <li>• Reduced level of absenteeism</li> <li>• Training programme available</li> <li>• Job evaluation in place</li> <li>• Well-defined structural organization</li> <li>• Regular meeting</li> <li>• Competent Legal Officer</li> <li>• Operational by laws</li> <li>• Dedicated staff</li> <li>• Good rapport with development partners in resource mobilization</li> </ul>	<ul style="list-style-type: none"> <li>• Inadequate of working facilities</li> <li>• Shortage of staff housing</li> <li>• Shortage of in service training</li> <li>• Underutilization of available technology</li> <li>• Insufficient skills on PlanRep and EPICOR</li> <li>• In adequate managerial skills to all administrative levels in the health department</li> <li>• Lack of office and office working tools.</li> <li>• Shortage of skilled human resource for health and social welfare.</li> <li>• Lack of social welfare officer</li> <li>• Operational research previously year not conducted.</li> <li>• Inadequate quality of services at all health and social welfare facilities.</li> <li>• 40% of Health facilities are not reachable during the rainy season.</li> <li>• Inadequate co-ordination among managers and other staffs.</li> <li>• Late and non submission of report and feedback to</li> </ul>	<p>remuneration</p> <ul style="list-style-type: none"> <li>• implement human resource plan</li> <li>• Improve working condition working tools</li> <li>• Enhance office clothing and disciplinary measures</li> <li>• Install mechanism of tracking and reporting, formally and constantly</li> <li>• Conduct training needs assessment</li> </ul>

THE INTERNAL ENVIRONMENT			
Criteria	Strength	Weakness	Area of improvement
		<p>council and central level</p> <ul style="list-style-type: none"> <li>• Delaying in contract renewal of service agreement</li> <li>• Low enrolment of the community to CHF scheme.</li> <li>• Most traditional and alternative medicine practitioners are not registered.</li> <li>• Tanzania food and drug authority (TFDA) activities are not well co-ordinate in the council</li> <li>• Poor water supply, environmental health and sanitation</li> <li>• Poor status of Health facilities infrastructures</li> <li>• Shortage of medical equipment, drugs and other supplies</li> <li>• Transport and communication system are poor</li> <li>• Increased number of children living in vulnerable environments.</li> <li>• Lack of resource centre for guidelines and data collection</li> <li>• Lack of emergency and disaster management team</li> <li>• Inadequate</li> </ul>	

THE INTERNAL ENVIRONMENT			
Criteria	Strength	Weakness	Area of improvement
		<p>cascading of Health facilities in service provision.</p> <ul style="list-style-type: none"> <li>• Communication gap between health facilities and the district level in resource mobilization.</li> <li>• Lack of special clinics</li> <li>• Existence of development partners in the Health sector</li> <li>• Availability of two Hospitals in the District</li> <li>• Presence of National essential health package and social welfare</li> <li>• Availability of investors in the district council</li> <li>• Direct delivery of equipment, drugs and medical supplies from MSD</li> <li>• Increase of Government funding to support CHMT activities</li> </ul>	
Customer focus	<ul style="list-style-type: none"> <li>• We have sharply defined the customers/ client groups we serve</li> <li>• There is total commitment to satisfying customer/client throughout the council</li> <li>• We obtain and use</li> </ul>	<ul style="list-style-type: none"> <li>• There is no good and effective mechanism on how to counter check service deliverance</li> <li>• Insufficient knowledge and skill on customer care</li> </ul>	<ul style="list-style-type: none"> <li>• Customer care training</li> <li>• Increase in extension and advisory services</li> <li>• Introduction of customer surveys system</li> <li>• Urgent need for carrying out Service Delivery Survey</li> <li>• Monitoring mechanism for compliance</li> <li>• Conduct of Customer Surveys</li> </ul>

THE INTERNAL ENVIRONMENT			
Criteria	Strength	Weakness	Area of improvement
	<p>information from our “front line” staff</p> <ul style="list-style-type: none"> <li>Customers/clients know exactly what services they can expect from us</li> <li>Establishment of client service charter</li> <li>Some skilled staff in customer care</li> <li>Commitment to our targets</li> <li>Existence of Suggestion Box</li> </ul>	<ul style="list-style-type: none"> <li>Negligence of some staff</li> </ul>	<ul style="list-style-type: none"> <li>Mechanisms of getting customers feedback to know how are they satisfied with our services</li> <li>Enhance capacity for service delivery as per Client Service Charter</li> <li>Introduce Private Sector Participation in non core functions</li> </ul>
Results Orientation	<ul style="list-style-type: none"> <li>Our council implements its plans</li> <li>Leaders take corrective action when staff do not perform</li> <li>We monitor operational performance</li> </ul>	<ul style="list-style-type: none"> <li>Training on OPRAS not adequate</li> </ul>	<ul style="list-style-type: none"> <li>Job description to all staff</li> <li>Improve structured top down, bottom up and lateral communication</li> <li>Establish approach to manage competence and standard</li> <li>Improve expenditure system</li> <li>Set realist performance measures</li> <li>Allocation of resources according to plans</li> <li>Recognition of individual efforts and performance (Introduction of Open Performance Review and Appraisal System)</li> <li>Regular feedback on individual performance</li> <li>Improvement of efficiency and productivity</li> <li>Procure more equipment</li> </ul>

### 3.6The external scan (opportunities, risks/ challenges)

External scan/environment refers to the exogenous factors which are beyond the control of the council. As part of our strategic planning process, we assessed what opportunities

and threats, the future by using **PESTLE analysis**. During the analysis we considered several dimensions:

- **Political trends/factors**

Political includes legal and regulatory): elections, employment law, consumer protection, environmental regulations, industry-specific regulations, competitive regulations, inter-country relationships/attitudes, war, terrorism, political trends, governmental leadership, taxes, and government structures.

It is recognised that political stability, democratisation and empowerment of stakeholders, legislative and institutional frameworks, constitutional review process and changing local governments through local government reforms and other government reforms are critical success or failure factors for any council. In addition international and regional relationships, global and national security, public demand for transparency and accountability has great and underlying influence on policy and operational direction of the council.

Our assessment of the political made us to believe that peace and stability in Tanzania will continue. However, terrorism will continue to threaten global tranquillity. The ongoing Local Government Reforms will continue to enhance Local Authorities' capacities. These trends may pose both opportunities and risks in our operations. Possible opportunities may include conducive working conditions for our staff. With economically strong Councils there are possibilities of forging better working relationships with the local authorities.

The above notwithstanding threats could include increased demand for resources for maintenance of peace and order under multipartisim system,

- **Economic trends/factors**

Economic includes economic growth trends, taxation, government spending levels, disposable income, job growth/unemployment, exchange rates, tariffs, inflation, consumer confidence index, import/export ratios, and production levels.

Within the economic arena, we have identified several closely related trends: the Tanzanian economy is growing, government revenues are increasing, unpredictable exchange rates, escalating energy and food costs, high inflation rates, uncertain monetary and fiscal policies, international tourist, inequitable distribution of wealth, growing private sector, unemployment and under-employment are all real factors to be considered and noted. Each of these trends presents a series of associated opportunities and threats. We anticipate that our economy and revenue from own source will continue to grow.

- **Sociological trends/factors**

Sociological includes demographics (age, gender, race, family size, etc.), lifestyle changes, population shifts, education, trends, fads, diversity, immigration/emigration, health, living standards, housing trends, fashion, attitudes to work, leisure activities, occupations, and earning capacity. The demographic changes and urbanisation, changing consumption

trends and patterns, increasing and high poverty levels, changes in land use patterns, empowerment of communities are all vital factors to be taken cognizance of. Equally important are factors to do with wide income disparities, ethnic challenges, and differences in social values, corruption and emerging and re-emerging disease incidents.

During our strategic planning effort, we identified two sociological trends that may impact our work namely: HIV/AIDS, and Population growth. The HIV/AIDS pandemic is not only a public health issue but also a problem that contributes immensely towards devastation of both national and household economies. The consequences of HIV/AIDS in the Tanzanian socio-economic environment are very conspicuous to date than ever before as it is noted that the pandemic is more rampant within the age profile of 15 - 49 years. Accordingly, the Kilwa District Council is not an exception to the negative impact of HIV/AIDS. It is envisaged that the pandemic will continue to downsize the Tanzania population including our qualified staff, thus threatening our capacity to deliver quality service.

### **Technological trends/factors**

Technological means inventions, new discoveries, research, energy uses/sources communications, rates of obsolescence, health (pharmaceutical, equipment, etc.) manufacturing advances, information technology, internet, transportation, bio-tech, genetics, agri-tech, waste removal/recycling, and so on. Development in ICT, emerging technologies, E-commerce and the internet, combined with Biotechnology are factors which influence positively or otherwise the realisation of the strategic plan.

Technology will continue to provide an important tool for improving performance, but we recognize that it needs to be adopted in a managed fashion. A computerized working environment will allow us to do more and to work better. It will also allow us to communicate better with stakeholders. To make the most use of technology, we will need to ensure we have the right skills to use, support, and maintain it. Application of intelligent workstations and other communication technologies have led into council going into Local Area Network (LAN) and Wide Area Network (WAN). Similarly, in order to improve effectiveness and efficiency as well as attract and retain talented staff, our working environments will need to improve. However, financial constraints will continue to make it harder to improve our facilities and equipment, as modern technology is expensive.

- **Legal trends/factors**

Legislative issues which will need to be addressed shall focus on factors such as conflicting sectoral ACTS, dissemination of new acts and regulation to stakeholder such as Regional Administration Act, 1997, Public Procurement Act, 2004, Public Service Act, 2002 International Public Sector Accounting Standards (IPSASs) and public regulations.

- **Ecological trend.**

The major external factors are those that deal with the environment and its impact on land conservation. It should be understood that some of these include - global climatic and ecological changes, lack of council environmental policy challenge in implementation of National Environmental Act.

The trends mentioned above can be assessed in the following matrix:

THE EXTERNAL ENVIRONMENT		
Trends	Opportunities	Challenges/Threats
Political Trends	<ul style="list-style-type: none"> <li>• Presence of multi -partism poses challenges to the ruling party hence fostering development</li> <li>• Stable political climate</li> <li>• On-going reforms e.g. LGA, PSRP, social reform and financial reforms</li> <li>• Increased awareness on Human Rights Issues</li> <li>• Enlargement of EAC with Rwanda and Burundi</li> <li>• Increased democratisation</li> <li>• ARI – Naliendeale.</li> <li>• VIC – Mtwara.</li> <li>• Zonal irrigation – Mtwara.</li> <li>• Ministry of agricultural and food security.</li> <li>• Ministry of live stock development.</li> <li>• Financial Institution for agricultural credits available.</li> <li>• Youth present (labour abundance).</li> <li>• Agricultural training institutes eg. MATI Naliendeale</li> </ul>	<ul style="list-style-type: none"> <li>• Involving politics in enhancing development initiatives.</li> <li>• Unknown outcomes of national election</li> <li>• Interference of council management with politician.</li> <li>• Improper allocation of council resource, depend on political grounds</li> <li>• Instability of political condition e.g unstable leadership statements</li> </ul>
Economic trends	<ul style="list-style-type: none"> <li>• Market- The District has internal and external market where part of the production are consumed within the district while the other part are being sold in Dar es Salaam taking an advantage of fairly good and that there is short distance of 320 km from Dar es salaam to Kilwa.</li> <li>• Presence of infrastructure e.g. Passable roads, electricity, water, airport, railway. <ul style="list-style-type: none"> <li>• Presence of arable land for agriculture.</li> <li>• Presence of development partners</li> <li>• Expansion of the e-business</li> <li>• Increase of financial institution</li> </ul> </li> <li>iv. Farmers – The District has more than 85% of the population who are involving in agricultural activities</li> </ul>	<ul style="list-style-type: none"> <li>• Unfair criteria used to allocate central government fund</li> <li>• Price fluctuations on agricultural produce.</li> <li>• Inadequate of sources of local revenue</li> <li>• Poor infrastructure roads are not passable throughout the year</li> <li>• Local revenue avoidance and evasion</li> <li>• Low understanding of the community on their responsibility to pay lawful levies.</li> <li>• Good will with development partners, NGOs, CSOs, FBOs.</li> <li>• High dependency on intergovernmental transfers</li> <li>• High poverty levels that may impede participation of local communities in economic</li> </ul>

	<p>hence utilize the fertile land in production of cash and food crop. Areas which are not fit for crop production are occupied by livestock keepers which keep different species of livestock including cattle, sheep/goats, chicken and donkey. For the past 4 years livestock production activities has been increasing in the district following the change in Government policy where most of livestock keepers are transferred with their livestock from Mbeya and Morogoro to Lindi.</p>	<p>development</p> <ul style="list-style-type: none"> <li>• High expectation from the local communities</li> <li>• Inadequate infrastructure in the council to stimulate socio-economic growth</li> <li>• Over-reliance on traditional markets</li> <li>• Slow growth in local employment opportunities</li> <li>• Unstable global fuel prices</li> <li>• Poverty and insecurity</li> <li>• Brain drain</li> <li>• Current economic recession in the traditional source markets</li> <li>• Intense competition</li> <li>• Incomplete projects due to shortage of fund</li> </ul>
Sociological trends	<ul style="list-style-type: none"> <li>• Availability of government policies supporting sports and games.</li> <li>• Existence of social welfare e.g NGOs, CBOs, and other institutions</li> <li>• HIV/AIDS Strategic plan in place and implemented.</li> <li>• Implementation of MDGs</li> <li>• Rapidly growing labour force</li> <li>• Increased protection of women and children</li> <li>• Increase in population</li> <li>• Increase in number of universities</li> <li>• Good partnership with NGOs, Donors and private sectors</li> </ul>	<ul style="list-style-type: none"> <li>• Inadequate facilitation of sports</li> <li>• Inadequate budgets allocation</li> <li>• Loss of manpower due to HIV/AIDS Epidemic</li> <li>• Low community participation in development project</li> <li>• Lack of transparency</li> <li>• Taboos(Mila Potofu)</li> <li>• Inadequate full community participations</li> <li>• Low per capita income of the citizens</li> <li>• Excessive alcohol drinking</li> <li>• Inadequate encouragement of entrepreneurship and employment creation opportunity in the council</li> <li>• Growing unemployment</li> <li>• Increase insecurity</li> <li>• Increase spread of infectious diseases</li> <li>• Cultural degradation due to global cultural influences</li> <li>• Rising crime due to unemployment</li> <li>• High infant and maternal mortality rate</li> <li>• Dependency syndrome to development partners</li> <li>• Increase active age towards</li> </ul>



		alcoholism <ul style="list-style-type: none"> <li>• Rapid increase in population</li> <li>• Urban migration</li> <li>• Corruption</li> </ul>
Technological trends	<ul style="list-style-type: none"> <li>• Existence of resource centre</li> <li>• Trained manpower</li> <li>• Media(TV and Radio station)</li> <li>• Growing use of ICT and E-business</li> <li>• Growing adoption of computer and ICT business</li> </ul>	<ul style="list-style-type: none"> <li>• Unreliable source of power - electricity supply.             <ul style="list-style-type: none"> <li>• Insufficient technical personnel</li> <li>• Cost of hardware</li> <li>• Operational cost</li> <li>• Enhance website and local area network in place</li> <li>• Some villages are not connected with mobile telephones network.</li> <li>• Unavailability of power tiller spare parts</li> <li>• Poor technological innovation</li> <li>• Lack of technological institution</li> <li>• Rapid change in technology</li> <li>• Growing digital divide</li> <li>• Data insecurity due to virus, e-crime and internet terrorism</li> <li>• Reduced need for workers due to automation</li> </ul> </li> </ul>
Legal trends	<ul style="list-style-type: none"> <li>• Availability of Procurement Act</li> <li>• Public Service Regulations</li> <li>• Standing order</li> <li>• Code of Ethics</li> <li>• Public Finance Act             <ul style="list-style-type: none"> <li>• Availability of Regional Administration Act, Law government Acts and other supportive Act</li> </ul> </li> <li>• Public Service Act</li> </ul>	<ul style="list-style-type: none"> <li>• Conflicting laws and policies towards implementation</li> <li>• Inaccessibility of laws and policies</li> <li>• Change of Regulations</li> <li>• Inefficient of law enforcements</li> <li>• Long procedure of enacting by laws</li> <li>• Low awareness of community to council by laws Most of the community are not aware of laws and regulation</li> <li>• Lack of laws documents for public consumption</li> <li>• Lack of by - law to support Agricultural activities to make farmers produce according to the instruction given by Extension officers ie. Some of crops have been left in the field without weeding especially permanent crops like coconut and cashew nuts.</li> </ul>

Ecological/Environment	<ul style="list-style-type: none"> <li>• Availability of renewable energy e.g. solar power, energy saving stoves.</li> <li>• Existence of by-laws on environmental protection. <ul style="list-style-type: none"> <li>• Insufficient technical person</li> <li>• Topographical variety</li> <li>• Increased involvement of environmentalists and NGOs in service delivery</li> </ul> </li> <li>• Increasing regional cooperation in environmental issues</li> <li>• Environmental impact assessment becoming legal requirement</li> <li>• NGOs becoming useful partners in information dissemination</li> <li>• Potential water source and flat land for irrigation farming.</li> <li>• District situated on the sea shore for easy sea transportation</li> <li>• The District has a total of 886,300 hectares which potentially utilized for agricultural activities in production of different crops including maize, sorghum, simsim, cashew nuts, cassava, coconuts, sweet potatoes, groundnuts, leguminous crops and pasture for livestock grazing.</li> <li>• </li> </ul>	<ul style="list-style-type: none"> <li>• Land degradation</li> <li>• Deforestation</li> <li>• High tariffs on electricity supply.</li> <li>• Mismanagement of natural resource eg. Forests, water sources</li> <li>• Poor infrastructure</li> <li>• Curtailing of certain development activities through environmental action groups</li> <li>• Seasonal rains affecting different areas interchangeably per year</li> <li>• Increased environmental problems due to polluting technologies and poor waste management systems</li> <li>• Infertility of land</li> <li>• Seasonal rains affecting different areas interchangeably per year</li> <li>• Increased environmental problems due to polluting technologies and poor waste management systems</li> <li>• Environment issue neglected by farmers</li> <li>• Cultivation around the source of water</li> <li>• Unreliable weather</li> <li>• Shifting cultivation for annual crops. Most of Kilwa District farmers practice this type of cultivation which leads them into insufficient crop production due to difficulties in bush cleaning, and also this causes environmental degradation.</li> <li>• Few extension officers especially at Ward and village level. District staffs are only 31 who are located at head quarter and wards level hence creating demand of 60 staffs.</li> <li>• Low area cultivated - The acreage under cultivation is low as only 15% of the arable land is cultivated due to poor working tool as most of the farmers are still using hand hoe.</li> <li>• Marginal use of agricultural input – Small number of farmers use inputs like fertilizer, certified</li> </ul>
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		seeds herbicides, pesticide and modern tools. • Deforestation and illegal business 1. Adverse Climate change ○ Drought ○ Floods
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After the key trends have been identified/ recognized by the other stakeholders the next step was to analyse the potential each trend has to disrupt the way the council does business. The council is able to determine the changes needed to exploit the opportunities, and blunt the threats.

### 3.7 Key Issues:

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

1. Student drop out
2. Shortage of staff houses
3. Inadequate teaching and learning material
4. Shortage of teachers in science subjects
5. Lack of school infrastructures
6. Poor working environment
7. Incomplete projects
8. Deforestation
9. Unplanned training
10. Inadequate Performance Management System
11. Problems of cross-cutting issues such as HIV/AIDS, disasters ,environment and corruption etc
12. Inadequate quality social service delivery
13. Inadequate leadership and managerial skills (enhancing Human Resource management)
14. Inadequate coordination of various or units line items in MTEF.
15. Low productivity among youths in the communities
16. Weak implementation of Human Resource Plan (e.g. staff of health facilities, succession plan e.t.c.)
17. Weak coordination public-private partners
18. Low promotion of tourism industry in the District.
19. Low salaries
20. Inadequate national policies and guild lines dissemination
21. Inadequate mobilisation on social protection to farmers
22. Inadequate local savings mobilization
23. Poor physical infrastructure
24. Inadequate health staff and infrastructures,
25. Poor sanitation,

- 26. Poor management of road by the community and council.
- 27. Lack of local Area network

## **4.0 CHAPTER 3 THE PLAN ((2017/2018 –2021/2022))**

### **4.1 INTRODUCTION**

This Chapter presents the plan (objectives and targets) that are envisaged to be implemented and realized in five years periods (2017–2022). The chapter shows also how the various strategic interventions to be undertaken during the five years of the strategic planning cycle that will lead to achievement of the Development Objective. However, this five year Strategic Plan is the outcome of the review of previous strategic plan 2012/13 to 2016/17.

### **4.2 CORE VALUES:**

#### **a. Diligence.**

Adherence to rules, regulations and confidentiality (Work skilfully, efficiently and effectively while maintaining high standards of discipline.)

#### **b. *Team Work Spirit:***

Cooperative and Participatory (Work as a team, sharing experience, information and skills) to achieve our mission and objectives.

#### **c. Customer focus.**

Direct our efforts towards meeting customer's expectations.

#### **d. Integrity.**

Maintain ethics in delivering services to our customers and Not Involve in Corruption.

#### **e. Accountability.**

Be responsible for the output and outcome (Serve our customers responsibly and timely)

#### **f. Courtesy.**

Listen and serve our customer with respect.

#### **g. Respect of all Human Rights**

A public servant shall not discriminate or harass a member of the public or a fellow employee on ground of sex, tribe, religion, nationality, ethnicity, marital status or disability.

#### **h. Pursuing of excellence in service.**

The public service is geared towards provision of excellent services, public servants will do the following: Strive to achieve the highest standards of performance; if a staff is a member of professional board then to adhere to their respective professional Code of Conduct; strive to acquire new knowledge and skills continuously and use the effectively.

#### **4.3 VISION AND MISSION STATEMENTS**

##### **4.3.1 VISION STATEMENT:**

Kilwa District Council aspire a better and sustainable life to its residents.

##### **4.3.2 MISSION STATEMENT:**

Kilwa District Council, in collaboration with its stakeholders, intends to facilitate efficient and effective provision of sustainable socio-economic services to its residents.

#### **4.4 OBJECTIVES, STRATEGIES, TARGETS AND PERFORMANCE INDICATORS:**

The purpose of this chapter is to explain to readers the logic behind the development and linkage of Objective, strategies, targets and key performance indicators. This is best done on a sub-vote basis, with each sub-vote forming a sub-section. Kilwa District Council has adopted seven (7) objectives and targets that are to be achieved in the five years planning cycle. The development objectives are linked to Tanzania Development Vision 2025, MDGs, MKUKUTA, Election Manifesto and other Sectoral Policies and Directives.

##### **4.4.1 OBJECTIVES:**

- A. Services Improved and HIV/AIDS Infections Reduced
- B. National Anti-Corruption Implementation Strategy Enhanced and Sustained
- C. Access to Quality and Equitable Social Services Delivery Improved
- D. Quality and Quantity of Socio-Economic Services and Infrastructure Increased
- E. Good Governance and Administrative Services Enhanced
- F. Social Welfare, Gender and Community Empowerment Improved
- G. Management of Natural Resources and Environment Enhanced and Sustained.

##### **4.4.1.1 OBJECTIVE A: SERVICE IMPROVED AND HIV/AIDS INFECTION REDUCED.**

###### **4.4.1.1.1 RATIONALE**

Kilwa District is estimated to have more than 199,070 inhabitants according to population and Housing Census results 2002. It ranks in the .....position of all District in Tanzania mainland with HIV/AIDS prevalence rate of 3.3%. Rapid population increase caused by rural and urban migration from other District/Regions for example the Livestock keepers from Ihefu, Maswa, Shinyanga, Dodoma, Kahama, Geita and other and socio-economic factors are among the contributing factors.

However, staffs at the Kilwa District Council are not an exception in this situation. HIV/AIDS has impacted in performance deterioration in the District as well as the

Government at large due to a decrease of efficacy. The pandemic is profound affecting the most segment of the labour force and reduce the earnings and loss of experienced staff. As a result of these facts, the Government has directed all Public institutions to put serious measures in place to support alleviation of this pandemic disease. In relation to this the Kilwa District Council has taken the following strategies in addressing this situation:

- ❖ Develop HIV/AIDS programs on Behavior changes
- ❖ Formulated HIV/AIDS Development Fund (Mfuko wa UKIMWI)
- ❖ Strengthen support to HIV/AIDS infected staff

#### 4.4.1.1. 2 **The outputs expected are:**

1. New HIV/AIDS cases at work place reduced
2. Stigma and discrimination to infected HIV/AIDS staff reduced
3. Health status of infected staff improved

#### 4.4.1.3 **Strategies;**

- 4.4.1.3.1 Strengthening the organizational service delivery capacity
- 4.4.1.3.2 Create awareness on HIV/AIDS to KDC staff
- 4.4.1.3.3 Continue providing supportive services to people living with HIV/AIDS (PLWA)
- 4.4.1.3.4 Prepare & implement comprehensive plans to combat and mitigate HIV/AIDS.
- 4.4.1.3.5 Create awareness on HIV/AIDS to PLHIV
- 4.4.1.3.6 Create awareness on HIV/AIDS to the Communities of Kilwa District.
- 4.4.1.3.7 Care and support services to all staff living with HIV/AIDS
- 4.4.1.3.8 Advocacy and political commitment strengthened
- 4.4.1.3.9 Social support of people living with HIV/AIDS, MVC, Widowers and Widow
- 4.4.1.3.10 Coordinate and Management of HIV/AIDS interventions
- 4.4.1.3.11 Participation of multsectoral committees
- 4.4.1.3.12 95% of all HIV positive pregnant women deliver at H/Fs
- 4.4.1.3.13 All HIV positive pregnant women and their babies receive ant retroviral prophylaxis to prevent mother to child transmission of HIV
- 4.4.1.3.14 50% of staff undertake on job training
- 4.4.1.3.15 All health facilities implement standard package of HBC and services
- 4.4.1.3.16 Create awareness on HIV/AIDS to the Communities
- 4.4.1.3.17 Educate council staff through international and national HIV/AIDS day Festival
- 4.4.1.3.18 In collaboration with stakeholders provide socio economic, nutritional and medical support to PLHA Council staff and PLHA community groups.

- 4.4.1.3.19 Use Community development extension workers and other stakeholders to train WMAC and MMAC.
- 4.4.1.3.20 Develop programmes to fight the spread of HIV/AIDS infection at work place and community level.
- 4.4.1.3.21 Prevent of new HIV/AIDS transmission
- 4.4.1.3.22 Educate council staff concerning behavioural change
- 4.4.1.3.23 In collaboration with stakeholders conduct community sensitization session in order to reduce risk behaviour

#### 4.4.1.3.2 **Targets**

- 4.4.1.3.2.1 Continuum of care, treatment and support to 2 people living with HIV/AIDS improved by the year 2021/2022
- 4.4.1.3.2.2 Seminars on HIV/ AIDS conducted to KDC staff by the year 2021/2022
- 4.4.1.3.2.3 Voluntary counselling conducted to KDC staff by the year 2021/2022
- 4.4.1.3.2.4 Seminars on HIV/AIDS facilitated to PLHIV by the year 2021/2022
- 4.4.1.3.2.5 HIV/AIDS Programs developed and implemented by the year 2021/2022
- 4.4.1.3.2.6 Care and support services to staff living with HIV/AIDS provided by the year 2021/2022
- 4.4.1.3.2.7 Advocacy and political commitment strengthened to 200 leaders 2021/2022
- 4.4.1.3.2.8 Social support of people living with HIV/AIDS, MVC, Widowers and Widow in 90 villages facilitated 2021/2022
- 4.4.1.3.2.9 Coordinate and Management of HIV/AIDS interventions in 23 wards strengthened 2021/2022
- 4.4.1.3.2.10 Participation of multsectoral committees in 23 wards and 90 Villages enhanced 2021/2022
- 4.4.1.3.2.11 95% of all HIV positive pregnant women deliver at H/Fs by the year 2021/2022
- 4.4.1.3.2.12 99% of all HIV positive pregnant women and their babies receive ant retroviral prophylaxis to prevent mother to child transmission of HIV by the year 2021/22
- 4.4.1.3.2.13 50% of staff undertake on job training to address the identified skills gap by the year 2021/2022
- 4.4.1.3.2.14 All health facilities implement standard package of HBC and services by the year 2021/2022
- 4.4.1.3.2.15 Promote safe sexual behaviour and reduction in risk taking by the year 2021/2022
- 4.4.1.3.2.16 Prevalence of HIV reduced from 2.3 to 0% by the year 2021/2022

4.4.1.3.2.17 Working tools, equipment and facilities procured installed and maintained by the year 2021/2022

#### **4.4.1.3.3 Key Performance Indicators**

4.4.1.3.3.1 Percentage of HIV/ AIDS infection rate reduced

4.4.1.3.3.2 New HIV/AIDS cases at community level reduced

4.4.1.3.3.3 Increased productivity in health department

4.4.1.3.3.4 % of council income budget

**4.4.1.3.4 Objective B:** Enhance, sustain and effective implementation of the National Anti-corruption Strategy.

#### **4.4.1.3.4.1 Rationale**

The issues of corruption are likely to weaken the good governance and deprive people's rights. The environment in which corruption is rampant is likely to deter rights of people to access important services and hence reduce the level and quality of services provided. Kilwa District council has determined to deal with corruption in all fronts so that socio-economic development and wellbeing of people is improved. The District had determined to sustain and implement national anti-corruption strategy.

#### **4.4.1.3.4.2 Strategies**

4.4.1.3.4.2.1 Strengthening the organizational service delivery capacity

4.4.1.3.4.2.2 Percentage of cases on corruption reported and prosecuted

4.4.1.3.4.2.3 Ensure implementation of National Anti Corruption strategy and Action plan.

4.4.1.3.4.2.4 Ensure Petty, grand corruption, sexual corruption and money laundering in the District reduced or stopped

4.4.1.3.4.2.5 Ensure Monitoring & Evaluation on the implementation of policy and Guidelines

4.4.1.3.4.2.6 Develop programs to educate LGAs to combat corruption at working place

4.4.1.3.4.2.7 Frequent follow up, surprise checks and use of signboards

4.4.1.3.4.2.8 Conduct Staff training.

4.4.1.3.4.2.9 Provide services without bias

4.4.1.3.4.2.10 Provide education on prevention and combating of corruption

4.4.1.3.4.2.11 Identify any opportunities that exist for corruption and set out approaches to seal them.

4.4.1.3.4.2.12 Sensitisation of all staff on anti-corruption measures Sensitisation of all stakeholders that council deals with on anti-corruption measures.



#### **4.4.1.3.5 Targets**

- 4.4.1.3.5.1 300 stakeholders educated on the effects of petty and grand corruption by the year 2021/2022.
- 4.4.1.3.5.2 Anti-Corruption Committees in KDC Coordinated by the year 2021/2022
- 4.4.1.3.5.3 National Policy and Guidelines on Anti-Corruption distributed and implemented in by the year 2021/2022
- 4.4.1.3.5.4 Monitoring and Evaluation on the implementation of policy and Guidelines in KDC by the year 2021/2022
- 4.4.1.3.5.5 Petty, grand corruption, sexual corruption and money laundering in the District reduced by the year 2021/2022

#### **4.4.1.3.6 Key Performance Indicators**

- 4.4.1.3.6.1 Percentage of cases on corruption reported and prosecuted
- 4.4.1.3.6.2 Corruption percentage index
- 4.4.1.3.6.3 % of council income budget

#### **4.3.3.3 Objective C: Access and quality to social services improved.**

##### **4.3.3.3.1 Rationale**

One of basic task of the council in accordance with Local Government (Urban Authorities) Act No 8, 1982 under section 54 (1) is to maintain and facilitate the maintenance of peace, order, good government within its area of jurisdiction; to promote the social welfare and economic well-being of all persons within its area of jurisdiction; subject to the national policy and plans for rural and urban development, to further the social and economic development of its area of jurisdiction. Kilwa District Council seeks to have well developed communities as part of fulfilling its mandated functions. The performance review and situational analysis shows that a number of issues that are required to be addressed during the planning period of Strategic Plan. Focus will be to enhance and maintain basic infrastructure that will improve provision of clean and safe water, health and sanitation, education, roads and education services just to mention the but a few.

##### **4.3.3.3.2 Strategies**

- 4.3.3.3.2.1 Percentage of working spirit to all KDC staffs improved
- 4.3.3.3.2. 2 strengthening the organizational service delivery capacity
- 4.3.3.3.2. 3 Improve financial management & Accountability
- 4.3.3.3.2. 4 HRs perform Department duties
- 4.3.3.3.2. 5 Payment of Loans, creditors and other financial commitment enhanced
- 4.3.3.3.2. 6 Improve access quality and equitable social services delivery
- 4.3.3.3.2. 7 Increase access to Maternal, Newborn and Child Health (MNCH) services
- 4.3.3.3.2. 8 Effective coordination, monitoring and supervision at all health facilities
- 4.3.3.3.2. 9 Strengthen malaria case management, treatment and diagnostic equipment at (55) 65 HF

- 4.3.3.3.2. 10 Ensure accessibility of pharmaceutical, medical supplies and equipment at all level of health facilities.
- 4.3.3.3.2. 11 Strengthen complementary sources of financing in the provision of HCS at the district (CHF)
- 4.3.3.3.2.12 Strengthening monitoring, evaluation and accountability
- 4.3.3.3.2.13 E - Government services in KDC improved
- 4.3.3.3.2.14 Improving information for priority setting
- 4.3.3.3.2.15 Advice and creation of awareness on disaster management
- 4.3.3.3.2.16 Ensure implementation of training program in the District
- 4.3.3.3.2.17 Strengthen resource management
- 4.3.3.3.2.18 improving economic viable projects
- 4.3.3.3.2.19 Coordinate, monitor, and evaluate Implementation of Policies and strategies
- 4.3.3.3.2.20 Improve provision of education in the District
- 4.3.3.3.2.21 Enhance financial internal control systems in the District
- 4.3.3.3.2.22 Training wards and Villages tribunal
- 4.3.3.3.2.23 Dissemination of Accounting policies and financial regulations
- 4.3.3.3.2.24 Conduct close inspection for licenses to all businesspersons
- 4.3.3.3.2.25 Provide working tools and other benefits
- 4.3.3.3.2.26 Facilitate promotion of sports and culture issues.
- 4.3.3.3.2.27 Facilitate promotion of sports culture, Uhuru racing Touch and other commemoration of National festivals
- 4.3.3.3.2.28 Gross and net enrolment rate
- 4.3.3.3.2.29 Illiteracy rate
- 4.3.3.3.2.30 -Provide working tools
- 4.3.3.3.2.31 Preparation of land use plan at 90 village
- 4.3.3.3.2.32 Implementation of training program
- 4.3.3.3.2.33 Implement WSDP to 10 selected villages
- 4.3.3.3.2.34 Participatory planning, implementation, monitoring and evaluation ensured
- 4.3.3.3.2.35 Health facilities improve
- 4.3.3.3.2.36 Provide employment benefits to Health staff
- 4.3.3.3.2.37 Provide employment benefits to staff
- 4.3.3.3.2.38 Conduct close inspection for licenses to all businesspersons
- 4.3.3.3.2.39 Strengthening the organizational service delivery capacity
- 4.3.3.3.2.40 Provide employment benefits to staff
- 4.3.3.3.2.41 Conduct seminars and short course to all new employees
- 4.3.3.3.2.42 Under five birth registrar
- 4.3.3.3.2.43 Cultural activities improved
- 4.3.3.3.2.44 Conduct close inspection for licenses to all businesspersons
- 4.3.3.3.2.45 Improve access to quality maternal health care

#### **4.3.3.3 Targets**

- 4.3.3.3.3.1 Working spirit to all KDC staffs improved from 80% to 95% by the year 2022/2022
- 4.3.3.3.3.2 Statutory meetings conducted by the year 2021/2022
- 4.3.3.3.3.3 Council meetings and administration obligations facilitated and improved from 80% to 90% by the year 2021/2022

- 4.3.3.3.4 Payment of Loans, creditors and other financial commitment enhanced by the year 2021/2022
- 4.3.3.3.5 Human Resource Management Improved from 72% to 80% by the year 2021/2022
- 4.3.3.3.6 Statutory progress reports prepared and submitted by the year 2021/2022
- 4.3.3.3.7 Competent and customer oriented delivery of public services assured by the year 2021/2022
- 4.3.3.3.8 Conducive working environment to 19 staffs of Works ensured from 77% to 90% by the year 2021/2022
- 4.3.3.3.9 Social services in the District improved from 80% to 95% by the year 2021/2022
- 4.3.3.3.10 Community participation in Wards and Villages meetings increased from 56% to 96% by the year 2021/2022
- 4.3.3.3.11 Conducive working environment improved in General Administration office by the year 2021/2022
- 4.3.3.3.12 To develop Council's local area network (LAN) by the year 2021/2022
- 4.3.3.3.13 To introduce integrated applications by the year 2021/2022
- 4.3.3.3.14 To develop Council's database by the year 2021/2022
- 4.3.3.3.15 To improved reliability and security of the Council's IT facility by the year 2021/2022
- 4.3.3.3.16 To have Council connected to the "internet" by the year 2021/2022.
- 4.3.3.3.17 Council website designed and maintained by the year 2021/2022.
- 4.3.3.3.18 Working tools, equipment and facilities procured installed and maintained by the year 2021/2022
- 4.3.3.3.19 Institutionalize LAN and WAN by the year 2021/2022
- 4.3.3.3.20 Storage and accessibility of data strengthened by the year 2021/2022
- 4.3.3.3.21 Disaster issues coordinated in the District by the year 2021/2022
- 4.3.3.3.22 Council procurement process and recording strengthened by the year 2021/2022
- 4.3.3.3.23 Procurement Management Unit service delivery strengthened by the year 2021/2022
- 4.3.3.3.24 Skills development for councillors and staffs in the district enhanced from 52% to 90% by the year 2021/2022
- 4.3.3.3.25 Professional career development to KDC staffs improved from 50% to 90% by the year 2021/2022
- 4.3.3.3.26 Working condition for KDC staffs improved from 80%to 90% by the year 2021/2022
- 4.3.3.3.27 Working environment to 4 department staffs improved from 78% to 90% by the year 2021/2022
- 4.3.3.3.28 Physical Infrastructures (Roads, water, health and schools) in rural areas improved and expanded from 45% to 75% by the year 2021/2022
- 4.3.3.3.29 All ongoing projects in the district completed from 75% to 100% by the year 2021/2022
- 4.3.3.3.30 Council infrastructures increased from 80% to 90% by the year 2021/2022
- 4.3.3.3.31 Participatory planning, Budgeting, monitoring and evaluation systems ensured by the year 2021/2022

- 4.3.3.3.32 Under five birth registration to 7,000 children improved in Kilwa District by the year 2021/2022
- 4.3.3.3.33 Percentage of services delivered by secondary education sector increased from 75% to 80% by the year 2021/2022
- 4.3.3.3.34 Rate of student selected to join higher levels of education increased from 20% to 50% by June 2016 by the year 2021/2022
- 4.3.3.3.35 Rate of student selected to join O level of education increased from 40% to 70% by the year 2021/2022
- 4.3.3.3.36 Examination pass rate of form II students increased from 89% 90% by the year 2021/2022
- 4.3.3.3.37 Secondary school teaching and learning materials increased from 65% to 76 by the year 2021/2022
- 4.3.3.3.38 Examination pass rate of form II students increased from 89% 90% by the year 2021/2022
- 4.3.3.3.39 Examination pass rate of form IV students increased from 56 % to 68% by the year 2021/2022
- 4.3.3.3.40 Mental and physical ability of students harmony and stability in 26 secondary schools strengthened by the year 2021/2022
- 4.3.3.3.41 Education support to poor household children access to secondary school strengthened by the year 2021/2022
- 4.3.3.3.42 Carrier development for internal Auditors provided from 70% to 80% by the year 2021/2022
- 4.3.3.3.43 Financial and Audit reports prepared and submitted to the respective areas by the year 2021/2022
- 4.3.3.3.44 Audit queries reduced from ....to ... by the year 2021/2022
- 4.3.3.3.45 Access and planned land plots strengthened by the year 2021/2022
- 4.3.3.3.46 10,000 plots in Kilwa District demarcated by the year 2021/2022
- 4.3.3.3.47 Environmental sanitation and hygiene condition practices improved from 88% to 95% by the year 2021/2022
- 4.3.3.3.48 23 ward and 90 Villages tribunal strengthened by the year 2021/2022
- 4.3.3.3.49 Accounting policies, financial regulations & accountabilities adhered from 75% to 90% by the year 2021/2022
- 4.3.3.3.50 Revenue collection improved from 85% to 100% by the year 2021/2022
- 4.3.3.3.51 Service delivery increased from 80% to 85% by the year 2021/2022
- 4.3.3.3.52 Talents of players enhanced from 40% to 56 % by the year 2021/2022
- 4.3.3.3.53 Sports and culture and in the District promoted by the year 2021/2022
- 4.3.3.3.54 Enrolment rate for standard one pupils increased from.... to ..... by the year 2021/2022
- 4.3.3.3.55 Examination pass rate of pupils increased (1) STD IV from ....% to ....% (2) STD VII from .....% to..... by the year 2021/2022
- 4.3.3.3.56 Working efficiency for..... workers increased from 65% to 85% by the year 2021/2022
- 4.3.3.3.57 Service delivery increased from 65% to 75% by the year 2021/2022
- 4.3.3.3.58 Creation of favourable working condition to 22 staffs improved from 80% to 90% by the year 2021/2022
- 4.3.3.3.59 All National Festival facilitated by the year 2021/2022

- 4.3.3.3.3.60 Village with operation land use plan increased from.... to.... by the year 2021/2022
- 4.3.3.3.3.61 Capacity of departmental staffs, DWST and WATSAN committee enhanced on various skills by the year 2021/2022
- 4.3.3.3.3.62 Proportional of Rural population with access to clean and safe water increase from 48.3% to 65% by the year ended 2021/2022
- 4.3.3.3.3.63 Participatory planning, implementation, monitoring and evaluation ensured by the year 2021/2022
- 4.3.3.3.3.64 Number of Health facilities increased from current 55% to 65% by the year 2021/2022
- 4.3.3.3.3.65 Implementation of social services facilitated and coordinated by the year 2021/2022
- 4.3.3.3.3.66 Working environment to Finance Administration staffs improved from 76% to 85% by the year 2021/2022
- 4.3.3.3.3.67 Working efficiency to final Account staffs improved from 75% to 85% by the year 2021/2022
- 4.3.3.3.3.68 Payment disciplinary improved from 80% to 95% by the year 2021/2022
- 4.3.3.3.3.69 Revenue Collection improved from 80% to 98% by the year 2021/2022
- 4.3.3.3.3.70 Procurement discipline in the District increased from 75% to 90% by the year 2021/2022
- 4.3.3.3.3.71 Conducive working environment to trade office ensured from 50% to 70% by the year 2021/2022
- 4.3.3.3.3.72 Increase OPV 0, from 68% to 75% by the year 2021/2022
- 4.3.3.3.3.73 Increase trained health workers in HF's on IMCI from 30% to 40% by the year 2021/2022
- 4.3.3.3.3.74 Increased ANC Attendance for four visits from 64% to 90% by the year 2021/2022
- 4.3.3.3.3.75 Basic EMOC in Health centre and dispensaries provided from 64% to 90% by the year 2021/2022
- 4.3.3.3.3.76 Increased modern contraceptive prevalence rate from 25.5% to 30% by the year 2021/2022
- 4.3.3.3.3.77 Increased number of health facilities provide essential newborn care from 1 to 4 HF's by the year 2021/2022
- 4.3.3.3.3.78 Severe Malnutrition reduced from existing 5% to 3% by the year 2021/2022
- 4.3.3.3.3.79 Malaria prevalence reduced from 37.2 % to 22 % by the year 2021/2022
- 4.3.3.3.3.80 Number of HF's implementing and reporting Collaborative TB/HIV increased from existing ... to.... diagnostic centres by the year 2021/2022
- 4.3.3.3.3.81 Increased numbers of HF's provide STI/HIV-AIDS services from existing ...% to ...% by the year 2021/2022
- 4.3.3.3.3.82 At least 80% to HIV exposed babies receive HIV testing within the first 18 Months of life (DNA,PCR or Antibody test) by the year 2021/2022
- 4.3.3.3.3.83 7 HF's establishment with basic equipments, medicines and medical supplies by the year 2021/2022
- 4.3.3.3.3.84 7 HF's established with basic trauma /injuries equipments, medicines and medical supplies by the year 2021/2022

- 4.3.3.3.85 20 HF's established with basic mental health equipments, medicines and medical supplies by the year 2021/2022
- 4.3.3.3.86 Health facility provide emergence oral service increased from 1 to 5 by the year 2021/2022
- 4.3.3.3.87 At least 80% of eligible population are covered in mass NTD medicine administration campaign by the year 2021/2022
- 4.3.3.3.88 Sewerage services (liquid waste collection) increased from 17% to 30% in urban councils area by the year 2021/2022
- 4.3.3.3.89 Collection and disposal of solid waste increased from 15% to 25% by the year 2021/2022
- 4.3.3.3.90 Vector breeding sites reduced from 72% to 40% at facility level by the year 2021/2022
- 4.3.3.3.91 Prevalence of skin diseases reduced from 2.9% to 2% by the year 2021/2022
- 4.3.3.3.92 Eye care cases reduced from 1.7% to 1% by the year 2021/2022
- 4.3.3.3.93 Shortage of medicine , medical equipment, medicine diagnostic supplies reduced from 60% to 45% by the year 2021/2022
- 4.3.3.3.94 Maternal mortality rate reduced from 332/100,000 to 325/100,000 by the year 2021/2022
- 4.3.3.3.95 Rate of patients come with complication at health facilities reduced from 52% to 48% by the year 2021/2022
- 4.3.3.3.96 Vulnerable children in community areas reduced by the year 2021/2022
- 4.3.3.3.97 Number of children living in vulnerable environments reduced by 15% by the year 2021/2022
- 4.3.3.3.98 Number of mental recited diseases reduced by 10% by the year 2021/2022
- 4.3.3.3.99 At least 200 numbers of poor and vulnerable older people, identified, supported and enrolled in pre-payment, exemptions and waivers schemes and socially rehabilitated and settled by the year 2021/2022
- 4.3.3.3.100 MVC adolescence trained on life skills and provision of youth-friendly reproductive health services by the year 2021/2022
- 4.3.3.3.101 The number of health workers increased from 52% to 82% by the year 2021/2022
- 4.3.3.3.102 Skilled health staffs increased from 26% to 36% by the year 2021/2022
- 4.3.3.3.103 Number of health facilities with staff houses increased from 47 to 50 by the year 2021/2022
- 4.3.3.3.104 100% of health facilities are supervised and supervision reports copied to facility in charge by CHMT or cascade supervisors in quarterly bases by the year 2021/2022
- 4.3.3.3.105 All health Facilities by levels have at least 80% constant supply of medical and diagnostic supplies medicines, vaccines, and hospital equipments by the year 2021/2022
- 4.3.3.3.106 100% of HFGCs, CHSB have facilities planned activities by the year 2021/2022
- 4.3.3.3.107 Council has functioning CHSB and HFGC by 100% by the year 2021/2022
- 4.3.3.3.108 All HFs by level have at least 80% constant supply of medical and diagnostic supplies, medicine, vaccines and hospital equipments by the year 2021/2022

- 4.3.3.3.109 Every community member accesses a health facility services which is equipped according to national minimum standard requirements by the year 2021/2022
- 4.3.3.3.110 20% of traditional practitioners and healers adhere to national guideline by the year 2021/2022
- 4.3.3.3.111 All traditional practitioners and healers adhere to National guideline by the year 2021/2022
- 4.3.3.3.112 Every community member accesses a health facility services which is equipped according to national minimum standard requirements by the year 2021/2022
- 4.3.3.3.113 All health facility have functional HMIS including HRIS by the year 2021/2022
- 4.3.3.3.114 Over 50% of vulnerable community sensitized on impending health emergencies by the year 2021/2022
- 4.3.3.3.115 Over 50% of vulnerable community sensitized on impending health emergencies by the year 2021/2022
- 4.3.3.3.116 Over 50% of vulnerable community sensitized on impending health emergencies by the year 2021/2022
- 4.3.3.3.117 Council health facilities adhere to school health programme guideline by the year 2021/2022
- 4.3.3.3.118 Council health facilities adhere to school health programme quadrille by the year 2021/2022
- 4.3.3.3.119 20% of traditional practitioners and healers adhere to national guideline by the year 2021/2022
- 4.3.3.3.120 Water, hygiene and sanitation related diseases reduced from ...% to ...% by the year 2021/2022
- 4.3.3.3.121 Service delivery increased from 60% to 75% by the year 2021/2022
- 4.3.3.3.122 Secondary school buildings and study materials increased from 56% to 75% by the year 2021/2022
- 4.3.3.3.123 Quality of Health services improved from 77% to 80% by the year 2021/2022
- 4.3.3.3.124 Conducive working environment to 8 staffs ensured from 76% to 90% by the year 2021/2022
- 4.3.3.3.125 Working spirit to all Masoko Township Authority staffs improved from 15% to 40% by the year 2021/2022
- 4.3.3.3.126 Social services in Masoko Township Authority improved from 15% to 40% by the year 2021/2022
- 4.3.3.3.127 Working spirit to all Masoko Township Authority staffs improved from 30% to 70% by the year 2021/2022
- 4.3.3.3.128 Smooth running of DLNREO office improved from 60% to 70% by the year 2021/2022
- 4.3.3.3.129 Social services in Masoko Township Authority improved from 30% to 70% by the year 2021/2022
- 4.3.3.3.130 Working spirit to all Kivinje Township Authority staffs improved from 30% to 70% by the year 2021/2022
- 4.3.3.3.131 Social services in Kivinje Township Authority improved from 30% to 70% by the year 2021/2022

- 4.3.3.3.132 Revenue collection improved from 80% to 100% by the year 2021/2022
- 4.3.3.3.133 Access and Quality education delivery improved from 56% to 82% by the year 2021/2022
- 4.3.3.3.134 Social welfare of the community improved in the District by the year 2021/2022
- 4.3.3.3.135 Raise household uptake of adequately iodated salt from 6% to 25% by the year 2021/2022
- 4.3.3.3.136 Agriculture produce processing industries in the District improved from 40% to 60% by the year 2021/2022
- 4.3.3.3.137 Percentage of services delivery by Education sector increased from 80% to 85% by the year 2021/2022
- 4.3.3.3.138 Accounting policies, financial regulations & accountabilities adhered from 75% to 90% by the year 2021/2022
- 4.3.3.3.139 Agriculture produce processing industries in the District improved from 40% to 60% by the year 2021/2022
- 4.3.3.3.140 Agriculture produce processing industries in the District improved from 40% to 60% by the year 2021/2022
- 4.3.3.3.141 Raise household uptake of adequately iodated salt from 6% to 25% by the year 2021/2022
- 4.3.3.3.142 Business and Managerial Skills in 47 co-operative societies strengthened from 80% to 90% by the year 2021/2022
- 4.3.3.3.143 Working capacity of Trade and Economy staff strengthened by the year 2021/2022
- 4.3.3.3.144 Trade and economy office working environment enhanced by the year 2021/2022
- 4.3.3.3.145 ...Customers Land titles issued by the year 2021/2022
- 4.3.3.3.146 Business & managerial skills to..... cooperative societies strengthened by the year 2021/2022
- 4.3.3.3.147 .....Cooperative Societies registered and operating by the year 2021/2022
- 4.3.3.3.148 .....Bee keeping groups established and supported by the year 2021/2022
- 4.3.3.3.149 Beekeeping practices built in 10 wards by the year 2021/2022
- 4.3.3.3.150 Liquid waste management improved from 80% to 90% by the year 2021/2022
- 4.3.3.3.151 ..... Small scale miners registered by the year 2021/2022
- 4.3.3.3.152 At least 70% of Girls complete primary and secondary education by the year 2021/2022
- 4.3.3.3.153 Increased breastfeeding rate from 18 to 50% , by the year 2021/2022
- 4.3.3.3.154 Reduce anaemia by 20% among women of childbearing age and children under 5 years old by the year 2021/2022
- 4.3.3.3.155 At least 75% of children under five years old are reached through screening for severe and moderate acute malnutrition at community level by the year 2021/2022
- 4.3.3.3.156 At least 50% of the school-age children and 30% of adult population are sensitized on the risk factors for non-communicable diseases by the year 2021/2022
- 4.3.3.3.157 Communities have access to a diverse range of nutritious food throughout the year by the year 2021/2022



- 4.3.3.3.158 Quality cultural groups, sports clubs and cultural activities improved from 55% to 65% by the year 2021/2022
- 4.3.3.3.159 At least 90% of vehicles, equipment and office machines are maintained by the year 2021/2022
- 4.3.3.3.160 Referral system improved at all level of Health facilities the year 2021/2022
- 4.3.3.3.161 Availability of medicine, medical equipment, diagnostic equipment and Hospital supplies increased from 60% to 90% by the year 2021/2022
- 4.3.3.3.162 Coverage of pre prepayment schemes, with CHF increased from 60% to 80% by the year 2021/2022.
- 4.3.3.3.163 Training of 34 Councillors and 400 elected leaders at the village level on good governance by the year 2021/2022
- 4.3.3.3.164 To maintain and repair 25 motor vehicles, 1 generator and 50 motor cycles of Kilwa DC by the year 2021/2022
- 4.3.3.3.165 To facilitate acquisition of software and hardware at the Council by the year 2021/2022
- 4.3.3.3.166 To coordinate development of ICT standards at the Council by the year 2021/2022

#### **4.3.3.4 Key Performance Indicators**

- 4.3.3.3.4.1 Number of maternal/and new born death reported
- 4.3.3.3.4.2 Number of pregnant mothers delivered at the health facilities
- 4.3.3.3.4.3 Number of children Vaccinated
- 4.3.3.3.4.4 Number of clients received Modern contraceptives
- 4.3.3.3.4.5 Number of supervision routes conducted
- 4.3.3.3.4.6 Number of malaria cases diagnosed and treated
- 4.3.3.3.4.7 Number of kits and equipment procured
- 4.3.3.3.4.8 Number of Households enrolled (CHF)
- 4.3.3.3.4.9 Functioning of vehicles, office machines, and equipment
- 4.3.3.3.4.10 Number accessed advanced medical care
- 4.3.3.3.4.11 Number of Secondary school teaching and learning materials increased
- 4.3.3.3.4.12 % age of All ongoing projects in the district completed
- 4.3.3.3.4.13 % age of Council infrastructures increased
- 4.3.3.3.4.14 % age of Participatory planning, Budgeting, monitoring and evaluation systems ensured
- 4.3.3.3.4.15 % age of pass rate increased
- 4.3.3.3.4.16 % age of Physical Infrastructures in rural areas improved
- 4.3.3.3.4.17 % age of social services delivered
- 4.3.3.3.4.18 % age of Under five birth registration to children improved
- 4.3.3.3.4.19 % of council income budget
- 4.3.3.3.4.20 % of Examination pass rate of form II students increased
- 4.3.3.3.4.21 % of Examination pass rate of form IV students increased
- 4.3.3.3.4.22 % of plot application resulting in plot allocations
- 4.3.3.3.4.23 % of Revenue collection improved
- 4.3.3.3.4.24 % of solid refuse collected disposed
- 4.3.3.3.4.25 Access and quality LAN and WAN in KDC's Offices
- 4.3.3.3.4.26 Client's Satisfaction Level
- 4.3.3.3.4.27 No of plots surveyed Annually

- 4.3.3.3.4.28 Number of Accounting policies and financial regulations provided
- 4.3.3.3.4.29 Number of councilors and staffs in the district enhanced
- 4.3.3.3.4.30 Proportion of staffs with the good working efficiency
- 4.3.3.3.4.31 Percentage of students who passed form IV with grade A,B,C and D
- 4.3.3.3.4.32 Percentage of pupils who passed standard VII with grade A,B,C
- 4.3.3.3.4.33 Percentage of pupils
- 4.3.3.3.4.34 Percentage of services delivered to all staffs increased
- 4.3.3.3.4.35 Percentage of services delivered by secondary education sector increased
- 4.3.3.3.4.36 Percentage of enrolment rate for standard one pupils increased
- 4.3.3.3.4.37 Number of disaster issues coordinated
- 4.3.3.3.4.38 Number of sports and culture in the District promoted
- 4.3.3.3.4.39 Number of talents players enhanced
- 4.3.3.3.4.40 Number of VEOs and members of ward tribunals trained
- 4.3.3.3.4.41 Number of suggestion boxes
- 4.3.3.3.4.42 Number of meetings conducted

#### **4.3.3.4 Quality and Quantity of Socio-Economic Services and Infrastructure Increased**

##### **4.3.3.4.1 Objective Description:**

The Kilwa District Council's aims at achieving a high quality livelihood for its people. Attain good governance through the rule of law and develop a strong and competitive economy. Through sector policies government geared to improve production in agriculture, livestock and other activities which will reduce the poverty to the most of People in Kilwa District. Here including implementation of free education for Primary pupils, Investment projects by basing in construction of Bus Termino Stand at Nangurukuru and addressing infrastructure bottlenecks among others with view to accelerating economic growth and improve quality of life of our citizens.

##### **4.3.3.4.2 Strategies**

- 4.3.3.4.2.1 Effective coordination, monitoring and supervision of all District planned activities
- 4.3.3.4.2.1 Ensure involvement of relevant stakeholders in budget plan and preparation
- 4.3.3.4.2.2 Ensure reliability of correct and accurate statistics/ data
- 4.3.3.4.2.3 Attract investors in the district
- 4.3.3.4.2.4 Improve access quality and equitable social services delivery
- 4.3.3.4.2.5 Strengthening the organizational service delivery capacity
- 4.3.3.4.2.6 Mobilizing political will
- 4.3.3.4.2.7 Strengthening monitoring , evaluation and accountability
- 4.3.3.4.2.8 Strengthen resource management
- 4.3.3.4.2.9 Improving economic viable projects
- 4.3.3.4.2.10 Coordinate, monitor, and evaluate Implementation of Policies and strategies
- 4.3.3.4.2.11 Implementation of training program
- 4.3.3.4.2.12 Participatory planning, implementation, monitoring and evaluation ensured

- 4.3.3.4.2.13 Health facilities improve
- 4.3.3.4.2.14 Strengthening the organizational service delivery capacity
- 4.3.3.4.2.15 Rehabilitate schemes
- 4.3.3.4.2.16 Establishment of food security Committee to 50 wards
- 4.3.3.4.2.17 To increase area of Horticultural crops from ... acres to ... acres
- 4.3.3.4.2.18 Rehabilitate canals
- 4.3.3.4.2.19 Construct schemes
- 4.3.3.4.2.20 Construct canals

#### **4.3.3.4.3 Targets**

- 4.3.3.4.3.1 Council physical infrastructures and buildings increased from 70% to 85% by the year 2021/2022
- 4.3.3.4.3.2 Irrigation schemes infrastructures at Mpindiromo improved from 25% to 80% by the year 2021/2022
- 4.3.3.4.3.3 Utilization of valleys through irrigation systems promoted by the year 2021/2022
- 4.3.3.4.3.4 Makangaga irrigation canals rehabilitated by the year 2021/2022
- 4.3.3.4.3.5 To prepare investment write-up Promote opportunities available in the district by the year 2021/2022
- 4.3.3.4.3.6 Own source revenue collection increased from the present Tsh. 3.5 billion to Tsh. 3.9 billion by the year 2021/2022
- 4.3.3.4.3.7 Percentage of project implementation increased from the present 60% to 80% by the year 2021/2022
- 4.3.3.4.3.8 Council physical infrastructures and buildings increased from 70% to 85% by the year 2021/2022
- 4.3.3.4.3.9 Council infrastructure increased from 70% to 85% by the year 2021/2022
- 4.3.3.4.3.10 Statistical Data Base developed and reviewed in KDC by the year 2021/2022
- 4.3.3.4.3.11 Proportional of Rural population with access to clean and safe water increase from 48.3% to 65% by the year 2021/2022
- 4.3.3.4.3.12 Livestock Mortality rate reduced from 32% to 10% through vaccination, treatment and improve Animal health by the year 2021/2022
- 4.3.3.4.3.13 Fisheries infrastructure improved from 30% to 50% by the year 2021/2022
- 4.3.3.4.3.14 Council physical infrastructures and buildings increased from 70% to 85% by the year 2021/2022
- 4.3.3.4.3.15 Working tools, equipment and facilities procured installed and maintained by the year 2021/2022
- 4.3.3.4.3.16 Road Spot improvement performed to 300 km by the year 2021/2022
- 4.3.3.4.3.17 Animal health aspects will be improved by 20% from the current 35% to 55% by the year 2021/2022
- 4.3.3.4.3.18 Routine maintenance performed to 300 km by the year 2021/2022
- 4.3.3.4.3.19 Nangurukuru Bus stand terminals improved by the year 2021/2022
- 4.3.3.4.3.20 Physical infrastructure improved through constituency development catalyst fund from 65% to 85% by the year 2021/2022
- 4.3.3.4.3.21 Development project a managed and ICT infrastructure managed effectively in KDC by the year 2021/2022

- 4.3.3.4.3.22 Participatory Planning, Budgeting, Monitoring and evaluation systems ensured by the year 2021/2022
- 4.3.3.4.3.23 Number of Health facilities increased from current 55% to 65% by the year 2021/2022
- 4.3.3.4.3.24 All ongoing projects in the district completed from 75% to 100% by the year 2021/2022
- 4.3.3.4.3.25 Council physical infrastructures and buildings increased from 70% to 85% by the year 2021/2022
- 4.3.3.4.3.26 Participatory planning Implementation monitoring and evaluation ensured by the year 2021/2022
- 4.3.3.4.3.27 79 kms of district roads network improved by the year 2021/2022
- 4.3.3.4.3.28 Livestock production improved by 10% from the current 35% to 45% by the year 2021/2022
- 4.3.3.4.3.29 Livestock mortality rate decreased by 10% from the current 25% to 15% by the year 2021/2022
- 4.3.3.4.3.30 Livestock infrastructures improved by 25% from the current 15% to 40% by the year 2021/2022
- 4.3.3.4.3.31 Crop production increased by 10% to 60% by the year 2021/2022
- 4.3.3.4.3.32 Oxen infrastructure improved by 10% from 50% to 60% by the year 2021/2022
- 4.3.3.4.3.33 Crop production increased from 60% to 70% through provision of Agricultural inputs in 2 villages by the year 2021/2022
- 4.3.3.4.3.34 Micronutrient consumption by Children, adolescents and Women of reproductive age increased from 60% to 80% by the year 2021/2022
- 4.3.3.4.3.35 50 groups of farmers for Horticultural crops trained by the year 2021/2022

#### **4.3.3.4.3 Key Performance Indicators**

- 4.3.3.4.3.1 Number of schemes rehabilitated
- 4.3.3.4.3.2 Number of project coordinated
- 4.3.3.4.3.3 Availability of budget documents
- 4.3.3.4.3.4 Availability of district profile
- 4.3.3.4.3.5 Availability of quarterly and annual reports documents
- 4.3.3.4.3.6 Number of write-ups
- 4.3.3.4.3.7 Number of promotion campaigns
- 4.3.3.4.3.8 Strengthening the organizational service delivery capacity
- 4.3.3.4.3.9 Improve livestock infrastructure
- 4.3.3.4.3.10 Reduce animal diseases incidence
- 4.3.3.4.3.11 Train Livestock keepers
- 4.3.3.4.3.12 Number of canals rehabilitated
- 4.3.3.4.3.13 Number of schemes constructed
- 4.3.3.4.3.14 Number of canals constructed
- 4.3.3.4.3.15 Number of horticultural groups trained
- 4.3.3.4.3.16 Number of horticultural acres cultivated
- 4.3.3.4.3.17 Number of food security committees empowered
- 4.3.3.4.3.18 % of council income budget

#### **4.3.3.5 Objective E:**

Good Governance and Administrative Services Enhanced

##### **4.3.3.5.1 Objective description:**

Kilwa District Council vision aspire a better and sustainable life to its residents can only be achieved when its natural resources and environment are in harmony with daily lives of the citizens. This involves ensuring sanitation and hygiene practises are improved for better health of the population. Of equal importance is the conservation of the forests and improvement of environment in markets, open spaces and roads.

##### **4.3.3.5.2 Strategies**

- 4.3.3.5.2.1 Strengthening the organizational service delivery capacity
- 4.3.3.5.2.2 Enhance good governance and rule of law
- 4.3.3.5.2.3 Running of Workers Council
- 4.3.3.5.2.4 Recruitment of Qualified Staff
- 4.3.3.5.2.5 Evaluation of employees work performance
- 4.3.3.5.2.6 Promotion of qualified employees
- 4.3.3.5.2.7 Coordinating council's training program
- 4.3.3.5.2.8 Preparation of personnel emoluments (P.E)
- 4.3.3.5.2.9 Preparation of council staff seniority list
- 4.3.3.5.2.10 Improved the capacity and speed of Ward and Village Land and housing tribunals in determination of land disputes in order to enable citizens to continue with their day to day activities.
- 4.3.3.5.2.11 Strength income capacity of community
- 4.3.3.5.2.12 Conduct training to works
- 4.3.3.5.2.13 Improve social services
- 4.3.3.5.2.14 Improve of service delivery through increased private sector participation
- 4.3.3.5.2.15 Conduct sensitization meetings to communities and other stakeholders
- 4.3.3.5.2.16 Conduct trainings to different committees
- 4.3.3.5.2.17 Attend professional meetings, workshops and seminars
- 4.3.3.5.2.18 Inculcate appropriate skills for conservation of the environment
- 4.3.3.5.2.19 Statutory Committee Meetings conducted
- 4.3.3.5.2.20 Operational and maintenance cost conducted to all sectors

##### **4.3.3.5.3 Targets**

- 4.3.3.5.3.1 Statutory Committee Meetings Conducted by the year 2021/2022
- 4.3.3.5.3.2 Social services Improved in the District by transferring 20% of GPG to lower level from 85% to 100% by the year 2021/2022
- 4.3.3.5.3.3 Registry, cleanliness , secretarial, security and transport services in the District provided by the year 2021/2022
- 4.3.3.5.3.4 Complaints handling system established by the year 2021/2022
- 4.3.3.5.3.5 All sectors overhead and Operational cost met by the year 2021/2022
- 4.3.3.5.3.6 Institutionalize OPRA5 by the year 2021/2022
- 4.3.3.5.3.7 Professional training of staff conducted following training programme by the year 2021/22

- 4.3.3.5.3.8 Working tools, equipment and facilities procured installed and maintained by the year 2021/2022
- 4.3.3.5.3.9 50 Council staff and 31 leaders trained on various skills by the year 2021/2022
- 4.3.3.5.3.10 Working Environment to finance administration staffs improved from 85% to 95% by the year 2021/2022
- 4.3.3.5.3.11 Working spirit to all Kivinje Township Authority staffs improved from 15% to 40% by the year 2021/2022
- 4.3.3.5.3.12 Social services provision in Kivinje Township Authority improved from 15% to 40% by the year 2021/2022
- 4.3.3.5.3.13 Social services provision in Masoko Township Authority improved from 15% to 40% by the year 2021/2022
- 4.3.3.5.3.14 Working spirit to all Masoko Township Authority staffs improved from 15% to 40% by the year 2021/2022
- 4.3.3.5.3.15 Working efficiency to final accounts staffs improved from 85%to 95% by the year 2021/2022
- 4.3.3.5.3.16 Payment disciplinary improved from 96% to 100% by the year 2021/2022
- 4.3.3.5.3.17 Council legal rights and enforcement of bylaws enhanced from 67% to 75% by the year 2021/2022
- 4.3.3.5.3.18 Procurement discipline in the district increased from 75% to 92% by the year 2021/2022
- 4.3.3.5.3.19 Good Governance and Administrative services in the District Improved from the current 90% to 100% by the year 2021/2022

#### **4.3.3.5.4 Key Performance Indicators**

- 4.3.3.5.4.1 % age of social services delivered
- 4.3.3.5.4.2 % of council income budget
- 4.3.3.5.4.3 Client's Satisfaction Level
- 4.3.3.5.4.4 Number of Accounting policies and financial regulations provided
- 4.3.3.5.4.5 Number of councilors and staffs in the district enhanced
- 4.3.3.5.4.6 Proportion of staffs with the good working efficiency
- 4.3.3.5.4.7 Percentage of services delivered to all staffs increased
- 4.3.3.5.4.8 Number of disaster issues coordinated
- 4.3.3.5.4.9 Number of suggestion boxes
- 4.3.3.5.4.10 Number of meetings conducted

**4.3.3.6 Objective F.** Social welfare, gender, community empowerment and good governance improved

#### **4.3.3.6.1 Objective description:**

Government has put great emphasis on addressing all Cross-Cutting issues supposed to be followed by all public institutions. These include HIV/AIDS, Legal issue Disaster Management, Environmental and Gender. Kilwa District has a coordinative and advisory

role in dealing with cross-cutting issues. In addition the Kilwa District has mainstreamed all these issues in its daily operations. The plan is to enhance awareness creation on disaster management, facilitate the LGAs in preparedness and response to crossing cutting issues.

#### **4.3.3.6.2 Targets**

4.3.3.6.2.1 Working environment to 22 staffs improved from 75% to 80% by the year 2021/2022

4.3.3.6.2.1 National festival facilitated by the year 2021/2022

4.3.3.6.2.2 Advocacy and political commitment strengthened to 20 leaders by the year 2021/2022

4.3.3.6.2.3 Continuum of care, treatment and support to 900 people living with HIV/AIDS improved by the year 2021/2022

4.3.3.6.2.4 Social support of people Living with HI V/AIDS, MVC, widowers and widow in 20 villages facilitated by the year 2021/2022

4.3.3.6.2.5 Coordination of Disaster preparedness and response enhanced by the year 2021/2022

4.3.3.6.2.6 Working tools, equipment and facilities procured installed and maintained by the year 2021/2022

4.3.3.6.2.7 Cross cutting issues mainstreamed in core activities to all sectors in KDC by the year 2021/2022

4.3.3.6.2.8 Coordination and management of HIV/AIDS intervention in 21 wards strengthened by the year 2021/2022

4.3.3.6.2.9 Council HIV/AIDS comprehensive plan implemented by the year 2021/2022

4.3.3.6.2.10 District and community HIW/AIDS response strengthened in 40 villages, wards and district level by the year 2021/2022

4.3.3.6.2.11 Women and children rights promoted and protected by the year 2021/2022

4.3.3.6.2.12 Participation of multsectoral committees in 20 wards enhanced by the year 2021/2022

4.3.3.6.2.13 Council legal rights and enforcement of bylaws enhanced from 67% to 75% by the year 2021/2022

4.3.3.6.2.14 Social support of people living with HIV/AIDS facilitated by the year 2021/2022

4.3.3.6.2.15 National festivals facilitated by the year 2021/2022

4.3.3.6.2.16 Lower level community entrepreneurship development strengthened in 23 wards in the district by the year 2021/2022

4.3.3.6.2.17 Gender equity in family development programme in the District strengthened by the year 2021/2022

4.3.3.6.2.18 Development of entrepreneurship at the low levels strengthened in 23 wards of Kilwa District by June 2021/2022

- 4.3.3.6.2.19 Council legal rights and enforcement of bylaws enhanced from 67% to 75% by the year 2021/2022
- 4.3.3.6.2.20 Preventing of stunting under wait and weight and wasting in children of under five reduced by 10% from current levels of 42%, 16% 5% respectively by the year 2021/2022
- 4.3.3.6.2.21 Working environment to 20 staffs improved from 75% to 80% by the year 2021/2022
- 4.3.3.6.2.22 Advocacy and political commitment strengthened to 20 leaders by the year 2021/2022

#### **4.3.3.3 Strategies**

- 4.3.3.3.1 Sensitize women in targeted villages to form group's prior training.
- 4.3.3.3.2 Sensitize Youth in targeted villages to form group's prior training.
- 4.3.3.3.3 To improve the capacity and speed of Ward and Village Land and housing tribunals in determination of land disputes in order to enable citizens to continue with their day to day activities.
- 4.3.3.3.4 Strengthening the organizational service delivery capacity
- 4.3.3.3.5 Create awareness on HIV/AIDS to KDC staff
- 4.3.3.3.6 Continue providing supportive services to people living with HIV/AIDS (PLWA)
- 4.3.3.3.7 Prepare & implement comprehensive plans to combat and mitigate HIV/AIDS.
- 4.3.3.3.8 Create awareness on HIV/AIDS to KDC staff
- 4.3.3.3.9 Create awareness on HIV/AIDS to PLHIV
- 4.3.3.3.10 Create awareness on HIV/AIDS to the Communities of Kilwa District.
- 4.3.3.3.11 Care and support services to all staff living with HIV/AIDS
- 4.3.3.3.12 Advocacy and political commitment strengthened
- 4.3.3.3.13 Social support of people living with HIV/AIDS, MVC, Widowers and Widow
- 4.3.3.3.14 Coordinate and Management of HIV/AIDS interventions
- 4.3.3.3.15 Participation of multsectoral committees

#### **4.3.3.4 Key Performance Indicators**

- 4.3.3.4.1 % of council income budget
- 4.3.3.4.2 Percentage of Working spirit to all KDC staffs improved
- 4.3.3.4.3 Availability of Ward and village tribunals reports
- 4.3.3.4.4 Availability of land disputes to 23 wards and 90 villages.
- 4.3.3.4.5 Availability of Capacity building reports
- 4.3.3.4.6 Improve access quality and equitable social services delivery
- 4.3.3.4.7 Mobilizing political will
- 4.3.3.4.8 Strengthening monitoring , evaluation and accountability
- 4.3.3.4.9 Ensure implementation of training program in the District
- 4.3.3.4.10 Strengthen resource management
- 4.3.3.4.11 Coordinate, monitor, and evaluate Implementation of Policies and strategies



#### **4.3.3.5 Objective C: Management of Natural Resources and Environment Enhanced and Sustained**

##### **4.3.3.5.1 Objective description:**

Kilwa District Council vision aspire a better and sustainable life to its residents can only be achieved when its natural resources and environment are in harmony with daily lives of the citizens. This involves ensuring sanitation and hygiene practises are improved for better health of the population. Of equal importance is the conservation of the forests and improvement of environment in markets, open spaces and roads.

##### **4.3.3.5.2 Strategies**

- 4.3.3.5.2.1 Good governance and administrative services enhanced
- 4.3.3.5.2.2 Strengthening the organizational service delivery capacity
- 4.3.3.5.2.3 Survey of plots
- 4.3.3.5.2.4 Plot application and plot allocations
- 4.3.3.5.2.5 Implementation of training program
- 4.3.3.5.2.6 Availability of fund
- 4.3.3.5.2.7 Availability of Staff
- 4.3.3.5.2.8 Community awareness
- 4.3.3.5.2.9 Participatory planning, implementation, monitoring and evaluation ensured
- 4.3.3.5.2.10 Procurement of working tools
- 4.3.3.5.2.11 Provide employment benefits to staff
- 4.3.3.5.2.12 Strengthening the organizational service delivery capacity
- 4.3.3.5.2.13 Improve of service delivery through increased private sector participation
- 4.3.3.5.2.14 Integrate water supply services, promotion of sanitation and hygiene education
- 4.3.3.5.2.15 Conduct sensitization meetings to communities and other stakeholders
- 4.3.3.5.2.16 Carryout field work
- 4.3.3.5.2.17 Attend professional meetings, workshops and seminars
- 4.3.3.5.2.18 Inculcate appropriate skills for conservation of the environment
- 4.3.3.5.2.19 Resource mobilization
- 4.3.3.5.2.20 Visit bee-keepers
- 4.3.3.5.2.21 Create awareness among bee keepers
- 4.3.3.5.2.22 Train Bee-keepers on honey processing

##### **4.3.3.6 Targets**

- 4.3.3.6.1 PFM Concept facilitated in 90 villages led to establishment of 19 village land forest Reserves and 45 Joint Forest Management Agreements signed improve communities Livelihood in Kilwa District by the year 2021/2022
- 4.3.3.6.2 90 Villagers trained on Development of Micro-economic Projects related to PFM activities in Kilwa District Council by the year 2021/2022
- 4.3.3.6.3 Management of Natural Resources and livelihood of communities improved from the current 35% to 45% by the year 2021/2022

- 4.3.3.6.4 Smooth running of DLNREO office improved from 60% to 70% by the year 2021/2022
- 4.3.3.6.5 Working tools, equipment and facilities procured installed and maintained by the year 2021/2022
- 4.3.3.6.6 Management and utilization of wildlife resources strengthened from 75% to 90% by the year 2021/2022
- 4.3.3.6.7 Working spirit to thirteen staffs improved from 75% to 90% by the year 2021/2022
- 4.3.3.6.8 Valuation for land compensation in 8,000 surveyed plots conducted by the year 2021/2022
- 4.3.3.6.9 Law enforcement in wildlife and other related natural resources issue Strengthened from 35% to 45% by the year 2021/2022
- 4.3.3.6.10 Technical ant poaching patrol Strengthened and improved from 35 to 45% Strengthened and improved by the year 2021/2022
- 4.3.3.6.11 Problem animal control improved from 35% to 45% by the year 2021/2022
- 4.3.3.6.12 Establishment of wildlife management area Strengthened and improved from 45% to 50 % by the year 2021/2022
- 4.3.3.6.13 Participation and public awareness improved from 30% to 45% by the year 2021/2022
- 4.3.3.6.14 Wildlife consolation from damaged caused by wildlife improved from 45% to 55% by the year 2021/2022
- 4.3.3.6.15 Illegal fishing practices controlled from 50% to 20% by the year 2021/2022
- 4.3.3.6.16 Aquaculture technology improved from 60% to 70% by the year 2021/2022
- 4.3.3.6.17 Extension services on fisheries activities facilitated from 40% to 60% by the year 2021/2022
- 4.3.3.6.18 Campaign on free planting awareness rose from 50% to 75% by the year 2021/2022
- 4.3.3.6.19 Administration costs for forest department facilitated by the year 2021/2022
- 4.3.3.6.20 Campaign on tree planting awareness in Kilwa District is raised from 75% to 85% by the year 2021/2022
- 4.3.3.6.21 7,500,000 tree seedlings planted by 2022
- 4.3.3.6.22 Pricking out transferring young and tender seedlings from seedbeds into containers (pots) increased by the year 2021/2022
- 4.3.3.6.23 Twenty (20 ) tree nurseries for gap filling and ten (10) sawing seeds in seedbeds established by the year 2021/2022
- 4.3.3.6.24 Procurement discipline of seeds, tree nursery equipments and tools for tree nurseries in the district increased from 85% to 100% by the year 2021/2022
- 4.3.3.6.25 Sustainable Management of Forests through establishment of Forest Management Areas of 127,130 ha in 20 villages and improve communities livelihood in Kilwa district achieved by the year 2021/2022

- 4.3.3.6.26 District capacity increased in management and supervision of PFM activities by the year 2021/2022
- 4.3.3.6.27 Based upon village management plans,15 micro projects developed for 250 beneficiaries in 23 villages by the year 2021/2022
- 4.3.3.6.28 District capacity increased in management and supervision of PFM activities by the year 2021/2022
- 4.3.3.6.29 Management and utilization of beekeeping products strengthened from 60% to 75% by the year 2021/2022
- 4.3.3.6.30 PFM Concept facilitated in 90 villages led to establishment of 19 village land forest Reserves and 45 Joint Forest Management Agreements signed improve communities Livelihood in Kilwa District by the year 2021/2022
- 4.3.3.6.31 100 Villagers trained on Development of Micro-economic Projects related to PFM activities in Kilwa District Council by the year 2021/2022
- 4.3.3.6.32 Strengthened Law enforcement in wildlife and other related natural resources issue from 35% to 60% by the year 2021/2022
- 4.3.3.6.33 Strengthened and improve technical ant poaching patrol from 35 to 65 by the year 2021/2022
- 4.3.3.6.34 Problem animal control improved from 35% to 65% by the year 2021/2022
- 4.3.3.6.35 Investigations and prosecutions procedure on wildlife crime improved from 45% to 75% by the year 2021/2022
- 4.3.3.6.36 Management and utilisation of wildlife resources strengthened from 60% to 75% by the year 2021/2022
- 4.3.3.6.37 Strengthened Law enforcement in wildlife and other related natural resources issue from 35% to 60% by the year 2021/2022
- 4.3.3.6.38 Management of Natural resources and livelihood of communities improved from 35% to 45% by the year 2021/2022
- 4.3.3.6.39 Smooth running of DLNREO office improved from 60% to 70% by the year 2021/2022
- 4.3.3.6.40 Villages with operational land use plans increased from 35% to 45% by the year 2021/2022
- 4.3.3.6.41 10,000 plots in Kilwa District demarcated by the year 2021/2022
- 4.3.3.6.42 Access and planned land plots strengthened by the year 2021/2022
- 4.3.3.6.43 Extension services on fisheries activities improved from 75% to 85% by the year 2021/2022
- 4.3.3.6.44 Fisheries catch data collection, processing and dissemination improved from 10% to 80% by the year 2021/2022
- 4.3.3.6.45 Working spirit to fisheries staffs improved from 60% to 80% by the year 2021/2022

#### **4.3.3.7 Key Performance Indicators**

- 4.3.3.7.1 % of council income budget
- 4.3.3.7.2 No of plots surveyed Annually

- 4.3.3.7.3 % of plot application resulting in plot allocations
- 4.3.3.7.4 Percentage of Working spirit to all natural resources staffs improved
- 4.3.3.7.5 Improve access quality and equitable social services delivery
- 4.3.3.7.6 Strengthening monitoring , evaluation and accountability
- 4.3.3.7.7 Ensure implementation of training program in the District
- 4.3.3.7.8 Strengthen resource management
- 4.3.3.7.9 Coordinate, monitor, and evaluate Implementation of Policies and strategies
- 4.3.3.7.10 Number of Beekeepers visited
- 4.3.3.7.11 Number of bee hives constructed
- 4.3.3.7.12 Kilograms/Tons of honey

## **5.0 CHAPTER 4 RESULTS FRAMEWORK**

### **5.1. INTRODUCTION**

This Chapter shows how the results (objectives and targets) envisaged in this Strategic Plan will be measured as well as the benefits that will accrue to its clients and other stakeholders. The study intends to show that the interventions have either led or are leading to achievement of the intended outcomes and finally how the indicators and progress of the various interventions will be reported and to which stakeholders. The remainder of this chapter shows the overall Development Objective, which is the overall impact of KDC activities, beneficiaries of Kilwa Dc services and how KDC's objectives are linked to MKUKUTA. The chapter also shows the Result Framework Matrix, the Monitoring Plan; the Planned Reviews; the Evaluation Plan and finally the Reporting Plan.

### **5.2 THE DEVELOPMENT OBJECTIVE**

The developmental objective of KDC is to make deliver improved services (in terms of quality, timeliness and efficiency), implement relevant policies and directives given to them and ensure an enabling environment for stakeholders to conduct their activities. However, KDC as a LGA and other stakeholders also play a role towards achievement of this objective.

### **5.3 Beneficiaries (of District Council Services):**

There are two levels of beneficiaries of KDC services. The direct beneficiaries of the services offered by KDC are the citizens and other stakeholders are the second level beneficiaries of services offered by Kilwa District Council aims to develop the capacity of KDC as a LGA to deliver improved and expanded services to better serve their clients. The capacity building services include advisory and supervisory to ensure delivery of services through various programs being implemented in the Kilwa District.

### **5.4 Linkage with Sustainable Development Goals (SDGs)**

This strategic plan has Eight (8) objectives that contribute to three clusters that is Growth and reduction of income poverty (cluster I); improved quality of life and social well

being (Cluster II) and Governance and accountability (cluster III). However these eight (8) objectives which contribute to Achievement of Sustainable Development Goals as stipulated below.

**Goal 1:** End Poverty in all its forms every where

**Goal 2:** Ensure healthy lives and promote wellbeing for all at all ages

**Goal 3:** Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all.

**Goal 4:** Achieve gender equality and empower all women and girls.

**Goal 5:** Ensure availability and sustainable management and sanitation for all

**Goal 6:** Build resilient infrastructure, promote inclusive and sustainable economic growth, full and productive employment decent work for all.

**Goal 7:** Take urgent action to combat climate change and its impacts.

**Goal 8:** Conserve and sustainably use the oceans, seas and marine resources for sustainable development.

**Goal 9:** Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification and halt and reverse land degradation and halt biodiversity loss.

**Goal 10:** Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels.

## **5.5 THE RESULT FRAMEWORK MATRIX**

This matrix contains KDC Overall development objective, objective code, objectives, planned outcomes and outcome indicators. The matrix envisions how the development objective will be achieved and how the results will be measured. The indicators in the matrix will be used to track progress towards achievement of planned outcomes and objectives. This is covered in detail in section ..... It should be noted that achievement of KDC overall objective will be contributed by all stakeholders. The result framework matrix is detailed below:

## **5.6 Monitoring, Evaluation, Review and Reporting Plans:**

It is envisaged that the District Economic Planning Unit will be responsible for the M&E function. One of the key elements of a Strategic Plan is the process for monitoring and evaluating performance. By having a systematic way for comparing actual performance to planned performance, the effectiveness of the actions is determined. The M&E System,

which will work in tandem with the Implementation Matrix, will be designed to ensure the following: -

Establishment of clear reporting schedules, channels and feedback mechanisms on an on-going process requiring time and commitment of all.

This subsection details the Monitoring Plan, Reviews and Evaluation for the period covering the five strategic planning cycles.

### **Quarterly Progress Reports**

Quarterly Reports on cumulative targets and expenditures, against the annual plan and budget.

These will be prepared by the implementing departments and be undertaken regularly or coincide with end of quarter budgetary cycles. The Economic Planning Unit will act as the internal consultancy to assist the departments in completing and coordinating the reports prior to presentation.

Reports will describe actions taken by departments toward achieving specific targets/outcome and strategies of the plan and may include costs, benefits, performance measures and progress to date. Highlights of major achievements

### **Mid Year Progress Report**

Reports will describe actions taken by departments toward achieving specific targets/outcome and strategies of the plan and may include costs, benefits, performance measures and progress to date. Highlights of major achievements for the mid year

### **Quarter 3 Progress Report.**

Reports will describe actions taken by departments toward achieving specific targets/outcome and strategies of the plan and may include costs, benefits, performance measures and progress to date and Highlights of major achievements for quarter 3.

### **Quarter 4, Annual Performance Report.**

Annual performance reports on targets and outcome monitoring, against the annual plan and budget. The Annual Performance Report is intended to provide a detailed description of council's main achievements in terms of the targets reached and the progress it is making in realising its outcomes and in improving its service delivery.

### **5-Year Outcome Evaluation Report.**

A 5-Year Outcome Evaluation Report against medium term Strategic Plan objectives and outcomes.

The outcome report should be prepared at the end of the Strategic Planning cycle. It should focus on assessing the degree to which the council is meeting its planned objectives, that is, whether it is achieving the envisioned results or outcomes documented in its Strategic Plan. The report should summarise the findings of the main evaluations, analytical studies, and reviews undertaken during the period. For each objective the report should describe what the expected achievements were, how they were measured, and what the main findings or results of the assessments were. These assessments should be linked to the goals and operational targets of MKUKUTA.

### 5.6.1 MONITORING PLAN:

Monitoring involves a process of making close follow-up/tracking down the progress of implementation of a plan. The primary objective of monitoring is to make sure that all steps in the plan are implemented according to the plan.

The monitoring plan consists of indicators and indicators description, baseline for each indicator; indicator targets values, data collection and methods of analysis, indicator reporting frequencies and the officers who will be responsible for data collection, analysis and reporting. Though the outcome indicators will be reported on annual basis, tracking of the indicators will be made on quarterly basis.

### 5.6.2 EVALUATION:

Evaluation on the other hand is a critical and objective appraisal of the overall planning process in the form of specific milestones of achievements as compared to the original objective and expectation. The monitoring and evaluation plan is detailed below:

### 5.6.3 PLANNED REVIEWS:

The plan is to carry out a total of five (5) formal annual reviews, during the Strategic Planning Cycle. This will involve carrying out five (5) annual reviews. The reviews will be tracking progress on implementation of the targets on annual basis. Annual targets will be tracked during the period of three years. The description of the specific planned reviews, targets timeframes and the responsible head/Units are detailed below:

S/No	Year of review	Description of the review	Responsible person
1	<p>During the <b>first year</b> of the five years strategic planning cycle, one formal annual review will be Conducted. The first review will be conducted in June 2017.</p> <p>The review focuses on determining whether the planned activities are moving towards achieving the Annual targets.</p> <p>Whether they are on track, off track, unknown or at risk. The review will also assess issues, challenges and lessons</p>	<p>The Quarterly Progress Report :</p> <p><b>Quarter 1</b> Progress Report, summarizing implementation during Quarter 1</p> <p><b>Mid Year Progress Report</b>, summarizing cumulative implementation (Quarter 1 + Quarter 2) together with a focus on budget variations</p> <p><b>Quarter 3 Progress Report</b>, summarizing cumulative implementation (Quarter 1 + Quarter 2 + Quarter 3)</p> <p><b>Quarter 4</b> ,Annual Performance Report</p>	DPLO/HoD

S/No	Year of review	Description of the review	Responsible person
	<p>learnt over the year and to what extent the outputs delivered are contributing towards achievement of the Objectives.</p> <p>The review findings will be used to adjust implementation strategies whenever necessary.</p>	<p>The report should be prepared and submitted to MoFP and PO-RALG by the 1st of October following the completion of each financial year</p>	
2	<p>The <b>second year</b> annual review will be conducted in July 2018. The review will again focus on determining whether the planned activities are moving towards achieving the annual targets.</p> <p>Whether they are on track, off track, unknown or at risk. The review will also assess issues, challenges and lessons learnt over the year and to what extent the outputs delivered are contributing towards the achievement of the objectives.</p> <p>The review findings will be used to adjust implementation strategies whenever necessary. The reviews will form the basis for third annual report</p>	<p><b>Quarter 1 Progress Report</b>, summarizing implementation during Quarter 1</p> <p><b>Mid Year Progress Report</b>, summarizing cumulative implementation (Quarter 1 + Quarter 2) together with a focus on budget variations</p> <p><b>Quarter 3 Progress Report</b>, summarizing cumulative implementation (Quarter 1 + Quarter 2 + Quarter 3)</p> <p><b>Quarter 4 ,Annual Performance Report</b></p> <p>The report should be prepared and submitted to MoFP and PO-RALG by the 1st of October following the completion of each financial year</p>	DPLO/HoD
3	<p>During the <b>third year</b> of the three years strategic planning cycle one formal annual review will be conducted. The third review will be conducted in June 2019.</p> <p>The review focuses on determining whether the planned activities are moving towards achieving the annual targets. Whether they are on track, off track, unknown or at risk.</p> <p>The review will also assess issues, challenges and lessons learnt over the year and to what extent the outputs delivered are contributing towards achievement of the Objectives.</p> <p>The review findings will be used to adjust implementation strategies whenever necessary.</p>	<p>The Quarterly Progress Report :</p> <p><b>Quarter 1 Progress Report</b>, summarizing implementation during Quarter 1</p> <p><b>Mid Year ProgressReport</b>, summarizing cumulative implementation (Quarter 1 + Quarter 2) together with a focus on budget variations</p> <p><b>Quarter 3 Progress Report</b>, summarizing cumulative implementation (Quarter 1 + Quarter 2 + Quarter 3)</p> <p><b>Quarter 4 ,Annual Performance Report</b></p> <p>The report should be prepared and submitted to MoFP and PO-RALG by the 1st of October following the completion of each financial year</p>	DPLO /HoD
4	<p>During the <b>fourth year</b> of the forth years strategic planning cycle one formal annual review will be conducted. The forth review will be conducted in June 2020.</p> <p>The review focuses on determining whether the planned activities are moving towards achieving the annual targets. Whether they are on track, off track, unknown or at risk. The review will also</p>	<p>The Quarterly Progress Report :</p> <p><b>Quarter 1 Progress Report</b>, summarizing implementation during Quarter 1</p> <p><b>Mid Year ProgressReport</b>, summarizing cumulative implementation (Quarter 1 + Quarter 2) together with a focus on budget variations</p> <p><b>Quarter 3 Progress Report</b>, summarizing cumulative implementation (Quarter 1 +</p>	DPLO/HoD



S/No	Year of review	Description of the review	Responsible person
	<p>assess issues, challenges and lessons learnt over the year and to what extent the outputs delivered are contributing towards achievement of the objectives.</p> <p>The review findings will be used to adjust implementation strategies whenever necessary.</p>	<p>Quarter 2 + Quarter 3)</p> <p><b>Quarter 4</b> ,Annual Performance Report</p> <p>The report should be prepared and submitted to MoFP and PO-RALG by the 1st of October following the completion of each financial year</p>	
5	<p>During the Fifth and the final year of the five years strategic planning cycle the normal two annual reviews will be conducted</p> <p>The third review will be conducted in June 2021. On top of reviewing the planned targets, the review will also focus on determining whether the planned outputs over the three year period have been implemented and achieved against the indicators, and if not what could be the reasons for the under achievement.</p> <p>All the five years outputs and milestones will be reviewed. The review will also focus as to whether there were any changes in outputs implemented and what the alternative outputs were; assess issues, challenges and lessons learnt over the five years period, and to what extent the achieved targets have contributed towards Achievement of five year outcomes.</p> <p>The review will form the basis of preparation of the next five year Strategic Plan.</p>	<p>5 Year Outcome Report: Assessment of Progress in Meeting each objective</p> <ul style="list-style-type: none"> <li>Should be undertaken as a series of evaluations, reviews, or analytical studies.</li> <li>Comparing indicators values before and after</li> <li>Comparing targeted indicator values to actual indicator values.</li> <li>The report should be submitted to MoFP and PO-RALG by the 1st of October following the completion of the Strategic Planning cycle.</li> </ul>	DPLO/HoD

#### 5.6.4 REPORTING PLAN:

This subsection 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 may be required from time to time.

##### 5.6.4.1 Internal Reporting Plan:

This plan will involve preparation of types of reports namely sections, quarterly progress reports and annual reports. These reports will be submitted to various internal stakeholders including DCC, DED, and Departmental Heads.

The reports will be prepared on weekly, monthly, quarterly, annually or on demand basis as may be required from time to time. The Reporting Plan is detailed below:

S/no	Type of Report	Recipient	Frequency	Responsible person
1	Monthly	DED, CMT,	Monthly	Heads of department,

	management reports	Finance Committee		sections and units
2	Quarterly reports	CMT, Sectoral standing Committee	Quarterly	Heads of department, sections and units
3	Human resource management Reports	DED	Mid-year	Administration and Human resource department
4	Internal audit reports	DED, Finance Committee	Quarterly	District Internal Auditor
5	Open Performance Review and Appraisal Report	DED	Mid yearly and annually	Head of departments and Administration and Human resource department
6	Council Development reports	DED, Finance Committee	Quarterly	DPLO
7	Financial management reports	DED, CMT, Finance Committee	Monthly and Quarterly	DT

#### 5.6.4.2 External Reporting Plan:

This plan will involve preparation of various reports namely Projects Implementation Report, Performance reports, Procurement reports, financial statements, Annual reports and Election Manifesto implementation report to be submitted to various external stakeholders, including PO- RALG, Controller and Auditor General.

Development Partners, the Local Authorities Accounting Parliament Committee and the General Public. The reports will be prepared on quarterly, annually or on demand basis from time to time. The reporting plan will be in accordance with the statutory requirements as directed, as well as the Government Performance reporting requirements as stipulated in the Medium Term Strategic Planning and Budgeting Manual.

NO	TYPE OF REPORT	RECIPIENT	FREQUENCY	RESPONSIBLE PERSON
1	Progress report for other Charges and Council Development	PO-RALG	Quarterly	DED
2	Election Manifesto Progress report	PO- RALG, CCM District Office	Bi-Annual and Annually	DPLO
3	Financial Statements	Controller and Auditor	Annually	DED,DT
4	Procurement reports	General	Annually	DED/DPO
5	Council Financial reports	PO-RALG	Quarterly	DED,DT

6	Annual Reports	PO- RALG & Sector Ministries	Annually	DED/Heads of respective Department
7	Human resource Management report	POPSM	Annually	Head of Administration and Human resource department

### 5.6.5 Linking M&E to Performance Management and Staff Appraisal:

For the implementation of the Plan to be effective the M&E will be an integral part of the council's performance management system and will be linked to staff appraisal (OPRAS) and reward.

Officers and Departments/Units that meet or exceed their plan targets will be given commendation and rewarded accordingly

### 5.6.6 Risks Management

The future implementation of this strategic plan is exposed to the likelihood of unforeseen events that might affect the implementation of this plan. Working towards achieving the Kilwa District Council's Vision, the council needs an integrated organization-wide approach to manage uncertainties. The District council is exposed to various risks. Table ..... provide critical analysis of risks, description of the risk, category of risk, likelihood of the risk to occur, impact and risk mitigation.

**TABLE: RISK ANALYSIS MATRIX FOR KILWA DISTRICT COUNCIL**

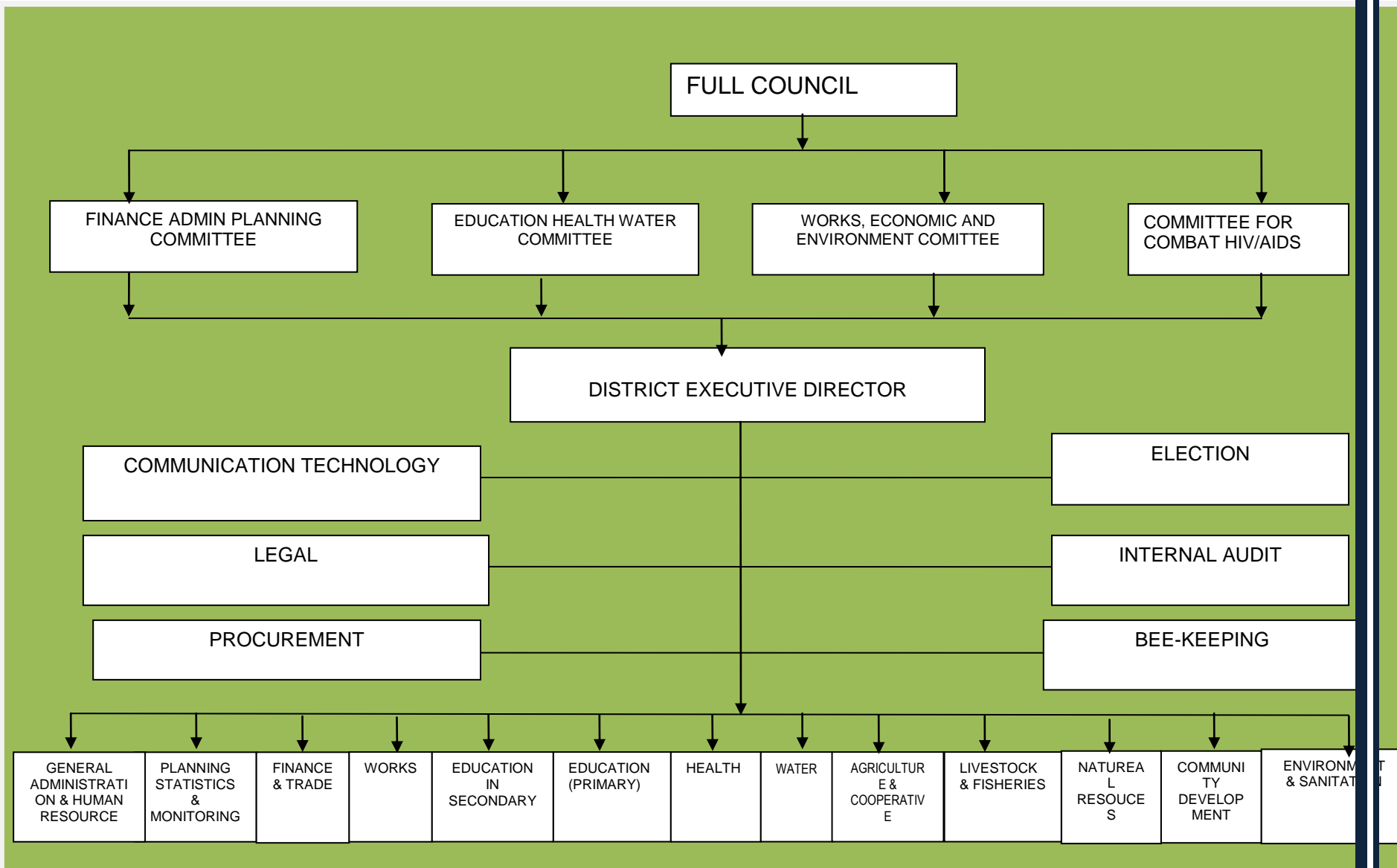
RISK	DESCRIPTION OF RISK	TYPE OF RISK/CATEGORY	LIKELIHOOD OF OCCURRENCE	IMPACT OF RISK	RISK MITIGATION
Drought	Increased human population leads to human activities	Environmental	High	Shortage of green pasture, Food insecurity Farmers-livestock keepers conflicts	Planting of tree
Floods	Climate change/ nature resulting into heavy rain	Environmental	High	Destruction of crops Soil erosion Loss of people and animal lives	Terracing Planting trees
Withdraw of Development funders	Economic and political instability Failure to meet terms and conditions	Financial	Medium	Failure to implement development projects	Diversification of sources
Forest fire	Negative altitude of human beings	Socio-cultural behavior	Low	Environment degradation Loss of biodiversity	Provision of environment conservation

Outbreak of diseases (notifiable diseases)	Cross boundary human interactions and poor sanitation and hygiene	Healthy	High	Deaths Loss of man power	Knowledge on environmental management and proper sanitation
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The illusive nature of this strategic plan is characterized with uncertainties; hence the successful implementation of this plan depends on the existence of the following major assumptions which need close monitoring of the implementing agents and other stakeholders.

- Continued commitment of community members and other stakeholders in deliberating efforts and resource in implementing development projects
- Increased collection of revenue from own sources
- Continued conducive political and socio-economic environment
- Continued willingness of stakeholders to support and respond effectively to the needs of District.
- Council in implementing the strategic plan
- Improved conditions for effective staff retention and motivation.
- Timely disbursement of fund from Central government
- Continued provision of technical support, policies, guidelines and financial support from respective ministries
- Continues stability and improved economic growth of the country
- Continued good leadership at the District Council level

## KILWA'S ORGANIZATION STRUCTURE



# **MEDIUM TERM STRATEGIC PLAN MATRIX**

S/N	OBJECTIVES	STRATEGIES	TARGETS	KEY PERFORMANCE INDICATOR	Time Frame																RESPONSIBLE PERSON					
					2017/2018				2018/2019				2019/2020				2020/2021					2021/2022				
					1 Q	2 Q	3 Q	4 Q	1 Q	2 Q	3 Q	4 Q	1 Q	2 Q	3 Q	4 Q	1 Q	2 Q	3 Q	4 Q		1 Q	2 Q	3 Q	4 Q	
1	Objective A: Improved services and reduce HIV/AIDS infection.	Create awareness on HIV/AIDS to KDC staff	Continuum of care, treatment and support to 2 people living with HIV/AIDS improved by the year 2021/2022	Percentage of HIV/ AIDS infection rate reduced																					CHAAC/DACC	
2		Continue providing supportive services to people living with HIV/AIDS (PLWA)	Seminars on HIV/ AIDS conducted to KDC staff by the year 2021/2022	Number of PMTCT clients tested and treated;																						CHAAC/DACC
3		Prepare & implement comprehensive plans to combat and mitigate HIV/AIDS.	Voluntary counselling conducted to KDC staff by the year 2021/2022	Percentage of HIV/ AIDS infection rate reduced																						CHAAC/DACC
4		Create awareness on HIV/AIDS to PLHIV	Seminars on HIV/AIDS facilitated to PLHIV by the year 2021/2022	Percentage of HIV/ AIDS infection rate;																						CHAAC/DACC






















































































23		Improve financial management & Accountability	Statutory meetings conducted by the year 2021/2022	% of council income budget																DHRO
24		Improve financial management & Accountability	Statutory progress reports prepared and submitted by the year 2021/2022	% of council income budget																DHRO
25		Strengthening the organizational service delivery capacity	Competent and customer oriented delivery of public services assured by the year 2021/2022	% of council income budget																DHRO
26		Improve access quality and equitable social services delivery	Social services in the District improved from 80% to 95% by the year 2021/2022	% of council income budget																DHRO
27		Mobilizing political will	Community participation in Wards and Villages meetings increased from 56% to 96% by the year 2021/2022	% of council income budget																DHRO

















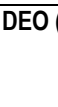





























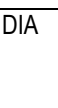


































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50		Strengthening the organizational service delivery capacity	Education support to poor household children access to secondary school strengthened by the year 2021/2022	Percentages of pupils																DEO (S)
51		Enhance financial internal control systems in the District	Carrier development for internal Auditors provided from 70% to 80% by the year 2021/2022	Client's Satisfaction Level																DIA
52		Enhance financial internal control systems in the District	Financial and Audit reports prepared and submitted to the respective areas by the year 2021/2022	Client's Satisfaction Level																DIA
53		Enhance financial internal control systems in the District	Audit queries reduced from ....to ... by the year 2021/2022	Client's Satisfaction Level																DIA
54		Strengthening the organizational service delivery capacity	Access and planned land plots strengthened by the year 2021/2022	% of plot application resulting in plot allocations																LAND OFFICER

55		Strengthening the organizational service delivery capacity	10,000 plots in Kilwa District demarcated by the year 2021/2022	No of plots surveyed Annually								LAND OFFICER
56		Strengthening the organizational service delivery capacity	Environmental sanitation and hygiene condition practices improved from 88% to 95% by the year 2021/2022	% of solid refuse collected disposed								ENVNT OFFICER
		Water catchment improved, Unsustainable agriculture reduced	Environmental conservation skills and cultural strengthened in 23 wards to 90 Village by the year 2021/2022	Public awareness on importance of proper mining, management of water catchment, law enforcement								ENVNT OFFICER
		Enforce law, create public awareness, allocate fund	Environmental Management compliance and enforcement improved by 90% Village by the year 2021/2022	Number of EIA report available								ENVNT OFFICER

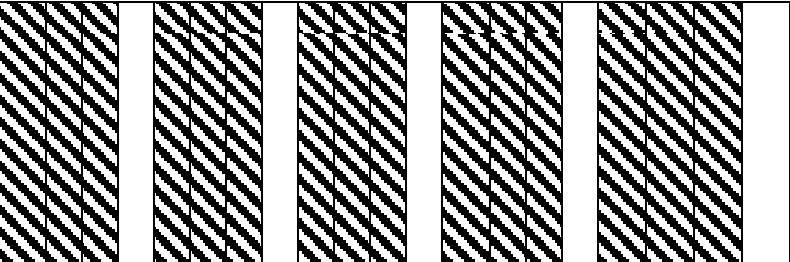
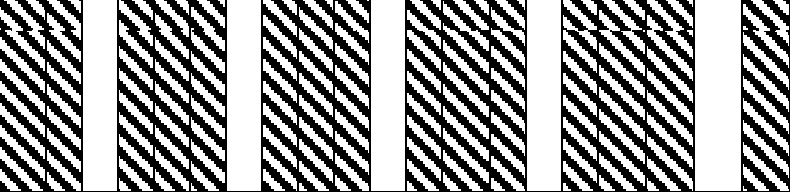
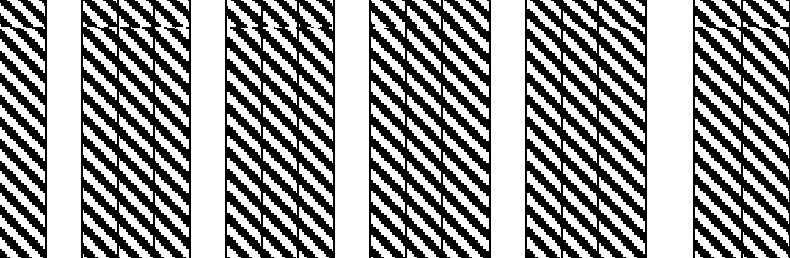
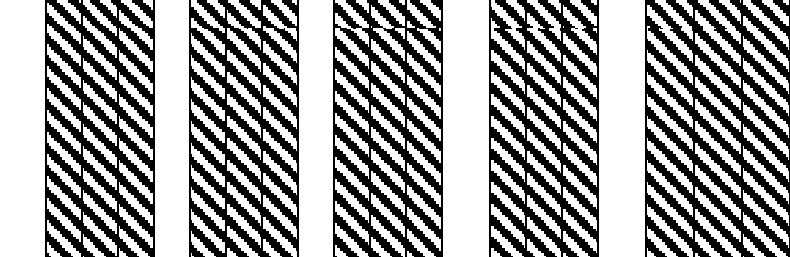
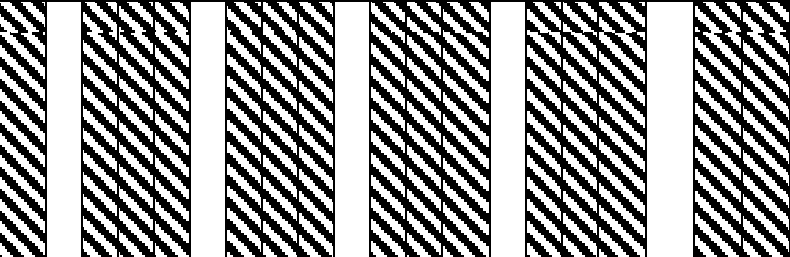
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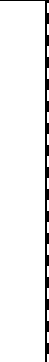









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77		Conduct close inspection for licenses to all businesspersons	Payment disciplinary improved from 80% to 95% by the year 2021/2022	% age of social services delivered		DT
78		Conduct close inspection for licenses to all businesspersons	Revenue Collection improved from 80% to 98% by the year 2021/2022	% age of social services delivered		DT
79		Strengthening the organizational service delivery capacity	Procurement discipline in the District increased from 75% to 90% by the year 2021/2022	% age of social services delivered		PMU
80		Provide employment benefits to staff	Conducive working environment to trade office ensured from 50% to 70% by the year 2021/2022	% age of social services delivered		DTO
81		Strengthening the organizational service delivery capacity	Increase OPV 0, from 68% to 75% by the year 2021/2022	% age of social services delivered		DMO



























































































































































































































































86		Strengthening the organizational service delivery capacity	Increased number of health facilities provide essential newborn care from 1 to 4 HF's by the year 2021/2022	% age of social services delivered											DMO
87		Strengthening the organizational service delivery capacity	Severe Malnutrition reduced from existing 5% to 3% by the year 2021/2022	% age of social services delivered											DMO
88		Strengthening the organizational service delivery capacity	Malaria prevalence reduced from ...% to ....% by the year 2021/2022	% age of social services delivered											DMO
89		Strengthening the organizational service delivery capacity	Number of HF's implementing and reporting Collaborative TB/HIV increased from existing ... to.... diagnostic centres by the year 2021/2022	% age of social services delivered											DMO


















































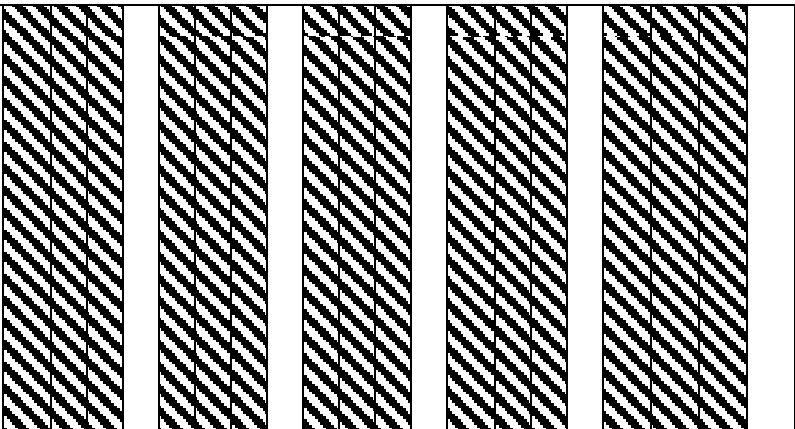
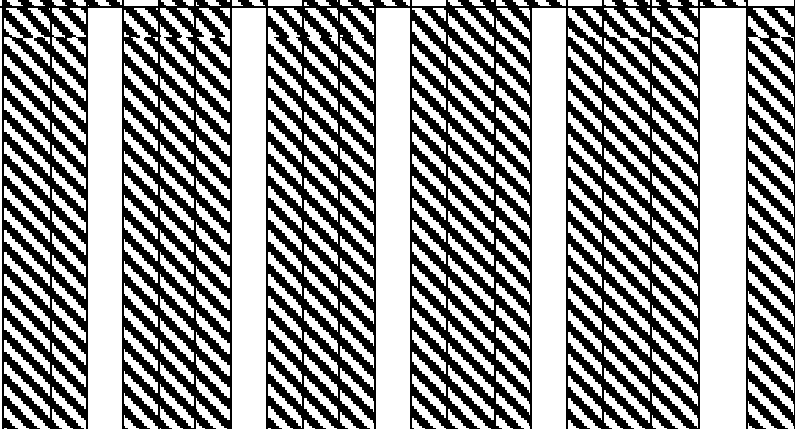
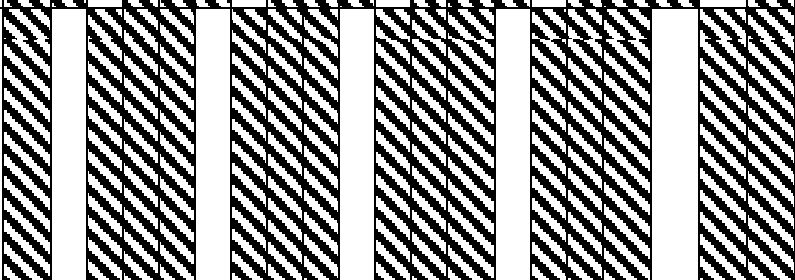
98		Strengthening the organizational service delivery capacity	Collection and disposal of solid waste increased from 15% to 25% by the year 2021/2022	% age of social services delivered																										ENV OFFICER
99		Strengthening the organizational service delivery capacity	Vector breeding sites reduced from 72% to 40% at facility level by the year 2021/2022	% age of social services delivered																										DMO
100		Strengthening the organizational service delivery capacity	Vulnerable children in community areas reduced by the year 2021/2022	% of council income budget																										DCDO
101		Strengthening the organizational service delivery capacity	Number of children living in vulnerable environments reduced by 15% by the year 2021/2022	% of council income budget																										DCDO

102		Strengthening the organizational service delivery capacity	Number of mental recited diseases reduced by 10% by the year 2021/2022	% of council income budget															DMO
103		Strengthening the organizational service delivery capacity	At least 200 numbers of poor and vulnerable older people, identified, supported and enrolled in pre-payment, exemptions and waivers schemes and socially rehabilitated and settled by the year 2021/2022	% of council income budget															DMO
104		Strengthening the organizational service delivery capacity	MVC adolescence trained on life skills and provision of youth-friendly reproductive health services by the year 2021/2022	% of council income budget															CHAAC





































































































105		Strengthening the organizational service delivery capacity	The number of health workers increased from 52% to 82% by the year 2021/2022	% of council income budget																											DMO
106		Conduct seminars and short course to all new employees	Skilled health staffs increased from 26% to 36% by the year 2021/2022	% of council income budget																											DMO
107		Strengthening the organizational service delivery capacity	Number of health facilities with staff houses increased from 47 to 50 by the year 2021/2022.	% of council income budget																											DMO
108		Strengthening the organizational service delivery capacity	100% of health facilities are supervised and supervision reports copied to facility in charge by CHMT or cascade supervisors in quarterly bases by the year 2021/2022	% of council income budget																											DMO

























































109		Strengthening the organizational service delivery capacity	All health Facilities by levels have at least 80% constant supply of medical and diagnostic supplies medicines, vaccines, and hospital equipments by the year 2021/2022	% of council income budget																DMO
110		Strengthening the organizational service delivery capacity	100% of HFGCs, CHSB have facilities planned activities by the year 2021/2022	% of council income budget																DMO
111		Strengthening the organizational service delivery capacity	Council has functioning CHSB and HFGC by 100% by the year 2021/2022	% of council income budget																DEO(P)































































112		Strengthening the organizational service delivery capacity	All HFS by level have at least 80% constant supply of medical and diagnostic supplies, medicine, vaccines and hospital equipments by the year 2021/2022	% of council income budget		DPLO
113		Strengthening the organizational service delivery capacity	Every community member accesses a health facility services which is equipped according to national minimum standard requirements by the year 2021/2022	% of council income budget		DMO
114		Strengthening the organizational service delivery capacity	20% of traditional practitioners and healers adhere to national guideline by the year 2021/2022	% of council income budget		DCDO















































































119		Strengthening the organizational service delivery capacity	Over 50% of vulnerable community sensitized on impending health emergencies by the year 2021/2022	% of council income budget																										DEO(S)
120		Strengthening the organizational service delivery capacity	Over 50% of vulnerable community sensitized on impending health emergencies by the year 2021/2022	% of council income budget																										DEO(S)
121		Strengthening the organizational service delivery capacity	Council health facilities adhere to school health programme guideline by the year 2021/2022	% of council income budget																										DEO(S)
122		Strengthening the organizational service delivery capacity	Council health facilities adhere to school health programme quadrille by the year 2021/2022	% of council income budget																										DEO(S)

123		Strengthening the organizational service delivery capacity	20% of traditional practitioners and healers adhere to national guideline by the year 2021/2022	% of council income budget															DCDO
124		Strengthening the organizational service delivery capacity	Water, hygiene and sanitation related diseases reduced from ...% to ...% by the year 2021/2022	% of council income budget															DMO
125		Strengthening the organizational service delivery capacity	Service delivery increased from 60% to 75% by the year 2021/2022	% of council income budget															DMO
126		Strengthening the organizational service delivery capacity	Secondary school buildings and study materials increased from 56% to 75% by June 2017 Quality of Health services improved from 77% to 80% by the year 2021/2022	% of council income budget															DEO (s)































































































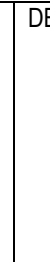





















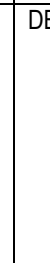

















































130		Provide employment benefits to staff	Smooth running of DLNREO office improved from 60% to 70% by the year 2021/2022	% of council income budget																DNRO
131		Provide employment benefits to staff	Social services in Masoko Township Authority improved from 30% to 70% by the year 2021/2022	% of council income budget																TEO -MASOKO
132		Provide employment benefits to staff	Working spirit to all Kivinje Township Authority staffs improved from 30% to 70% by the year 2021/2022	% of council income budget																TEO -KIVINJE
133		Provide employment benefits to staff	Social services in Kivinje Township Authority improved from 30% to 70% by the year 2021/2022	% of council income budget																TEO -KIVINJE

134		Conduct close inspection for licenses to all businesspersons	Revenue collection improved from 80% to 100% by the year 2021/2022	% of council income budget																				DTO
135		Conduct close inspection for licenses to all businesspersons	Accounting policies, financial regulations & accountabilities adhered from 75% to 90% by the year 2021/2022	% of council income budget																				DIA
136		Provide employment benefits to staff	Percentage of services delivery by Education sector increased from 80% to 85% by the year 2021/2022	% of council income budget																				DEO(P)
137		Strengthening the organizational service delivery capacity	Agriculture produce processing industries in the District improved from 40% to 60% by the year 2021/2022	% of council income budget																				DAICO




































































































































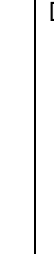









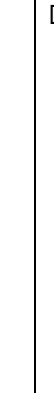


142		Strengthening the organizational service delivery capacity	Agriculture produce processing industries in the District improved from 40% to 60% by the year 2021/2022	% of council income budget																				DAICO
143		Strengthening the organizational service delivery capacity	Agriculture produce processing industries in the District improved from 40% to 60% by the year 2021/2022	% of council income budget																				DAICO
144		Strengthening the organizational service delivery capacity	Raise household uptake of adequately iodated salt from 6% to 25% by the year 2021/2022	% of council income budget																				DNO
145		Strengthening the organizational service delivery capacity	Business and Managerial Skills in 47 co-operative societies strengthened from 80% to 90% by the year 2021/2022	% of council income budget																				DCO

146		Provide employment benefits to staff	Working capacity of Trade and Economy staff strengthened by the year 2021/2022	% of council income budget																							DBO
147		Strengthening the organizational service delivery capacity	Trade and economy office working environment enhanced by the year 2021/2022	% of council income budget																							DBO
148		Strengthening the organizational service delivery capacity	...Customers Land titles issued by the year 2021/2022	% of council income budget																							DLO
149		Strengthening the organizational service delivery capacity	Business & managerial skills to..... cooperative societies strengthened by the year 2021/2022	% of council income budget																							DCO

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154		Strengthening the organizational service delivery capacity	.... economic groups to youth and women established by the year 2021/2022	% of council income budget																										DCDO
155		Strengthening the organizational service delivery capacity	Increased coverage of adequately iodized salt from 23% in 2016 to above 90% in by the year 2021/2022	% of council income budget																										DNUO
156		Strengthening the organizational service delivery capacity	coverage and quality of MIYCAN services increased by 70% by the year 2021/2022	% of council income budget																										DNUO
157		Strengthening the organizational service delivery capacity	Communities have access to a diverse range of nutritious food throughout the year by the year 2021/2022	% of council income budget																										DAICO

158		Strengthening the organizational service delivery capacity	Increased breastfeeding rate from 18 to 50% , by the year 2021/2022	% of council income budget											DMO
159		Strengthening the organizational service delivery capacity	Reduce anaemia by 20% among women of childbearing age and children under 5 years old by the year 2021/2022	% of council income budget											DMO
160		Strengthening the organizational service delivery capacity	At least 70% of Girls complete primary and secondary education by the year 2021/2022	% of council income budget											DEO (P)/(S)
161		Strengthening the organizational service delivery capacity	At least 75% of children under five years old are reached through screening for severe and moderate acute malnutrition at community level by the year	% of council income budget											DMO







































































































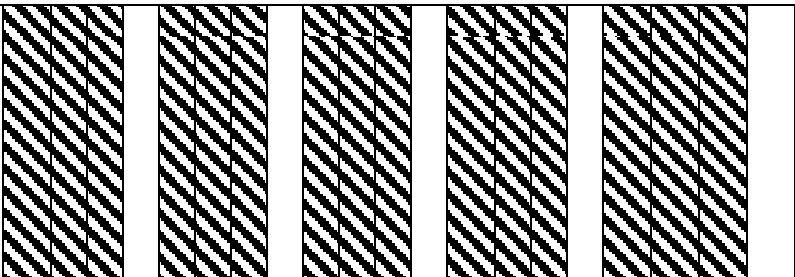
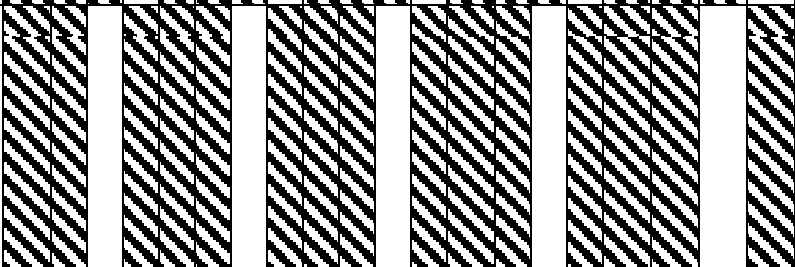
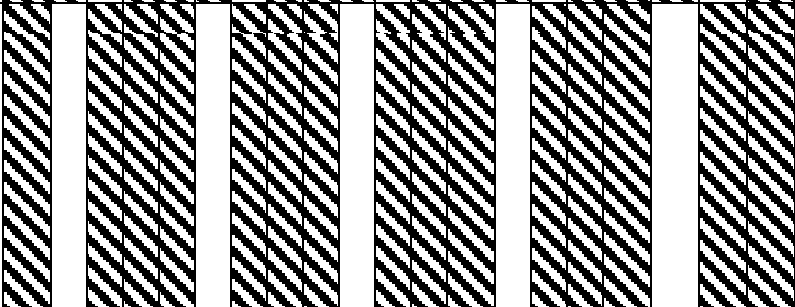
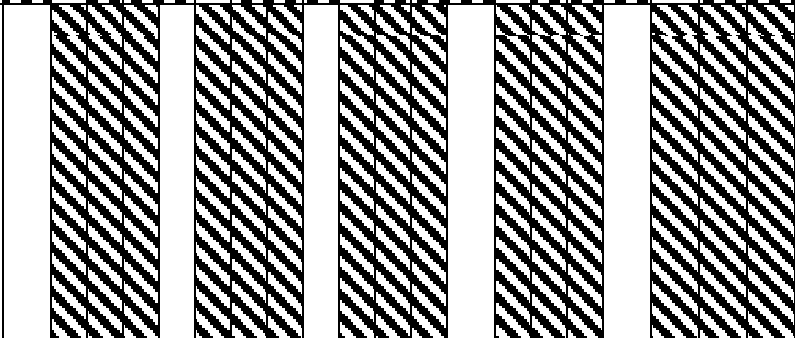






























































































































180		Improve livestock infrastructure	Livestock infrastructures improved by 25% from the current 15% to 40% by the year 2021/2022	% of council income budget											DLO
181		Strengthening the organizational service delivery capacity	Animal health aspects will be improved by 20% from the current 35% to 55% by the year 2021/2022	% of council income budget											DLO
182		Increase of food and cash crops	Crop production increased by 10% to 60% by the year 2021/2022	% of council income budget											DAICO
183		Improve livestock infrastructure	Oxen infrastructure improved by 10% from 50% to 60% by the year 2021/2022	% of council income budget											DAICO

184		Increase of food and cash crops	Crop production increased from 60% to 70% through provision of Agricultural inputs in 2 villages by the year 2021/2022	% of council income budget															DAICO
185		Increase of food and cash crops	Micronutrient consumption by Children, adolescents and Women of reproductive age increased from 60% to 80% by the year 2021/2022	% of council income budget															DAICO
186		Strengthening the organizational service delivery capacity	Number of Health facilities increased from current 55% to 65% by the year 2021/2022	% of council income budget															DMO
187		Strengthening the organizational service delivery capacity	Council physical infrastructures and buildings increased from 70% to 85% by the year 2021/2022	% of council income budget															DPLO

188		Strengthening the organizational service delivery capacity	Participatory Planning, Budgeting, Monitoring and evaluation systems ensured by the year 2021/2022	% of council income budget		DPLO
189		Strengthening the organizational service delivery capacity	All ongoing projects in the district completed from 75% to 100% by the year 2021/2022	% of council income budget		DPLO
190		Strengthening the organizational service delivery capacity	Development project a managed and ICT infrastructure managed effectively in KDC by the year 2021/2022	% of council income budget		ICT
191		Strengthening the organizational service delivery capacity	Physical infrastructure improved through constituency development catalyst fund from 65% to 85% by the year 2021/2022	% of council income budget		DPLO

192	<b>Objective E: Enhance good governance and administrative services</b>	Strengthen resource management	Registry, cleanliness, secretarial, security and transport services in the District provided by the year 2021/2022	% of council income budget																OS
193		Strengthen resource management	Complaints handling system established by the year 2021/2022	% of council income budget																Complaints Officer
194		Good governance and administrative services enhanced	Statutory Committee Meetings Conducted by the year 2021/2022	% of council income budget																DHRO
195		Good governance and administrative services enhanced	All sectoral overhead and Operational cost met by the year 2021/2022	% of council income budget																DHRO



























































200		Procurement of working tools	Working efficiency to final accounts staffs improved from 85% to 95% by the year 2021/2022	% of council income budget																DT
201		Conduct close inspection for licenses to all business persons	Payment disciplinary improved from 96% to 100% by the year 2021/2022	% of council income budget																DT
202		Strengthening the organizational service delivery capacity	Council legal rights and enforcement of bylaws enhanced from 67% to 75% by the year 2021/2022	% of council income budget																DLO
203		Procurement of working tools	Procurement discipline in the district increased from 75% to 92% by the year 2021/2022	% of council income budget																PMU











































204		Strengthening the organizational service delivery capacity	Good Governance and Administrative services in the District Improved from the current 90% to 100% by the year 2021/2022	% of council income budget															DHRO
205		Strengthening the organizational service delivery capacity	Working spirit to all Masoko Township Authority staffs improved from 15% to 40% by the year 2021/2022	% of council income budget															TEO – MASOKO
206		Strengthening the organizational service delivery capacity	Social services provision in Masoko Township Authority improved from 15% to 40% by the year 2021/2022	% of council income budget															TEO - MASOKO
207		Strengthening the organizational service delivery capacity	Social services provision in Kivinje Township Authority improved from 15% to 40% by the year 2021/2022	% of council income budget															TEO - KIVINJE













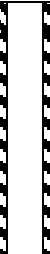











































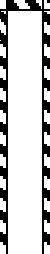

































213		Strengthening the organizational service delivery capacity	Social support of people Living with HI V/AIDS, MVC, widowers and widow in 20 villages facilitated by the year 2021/2022	% of council income budget															DCDO
214		Strengthening the organizational service delivery capacity	Coordination of Disaster preparedness and response enhanced by the year 2021/2022	% of council income budget															DHRO
215		Strengthening the organizational service delivery capacity	Cross cutting issues mainstreamed in core activities to all sectors in KDC by the year 2021/2022	% of council income budget															DCDO
216		Strengthening the organizational service delivery capacity	Coordination and management of HIV/AIDS intervention in 21 wards strengthened by the year 2021/2022	% of council income budget															DCDO





227		Strengthening the organizational service delivery capacity	Council legal rights and enforcement of bylaws enhanced from 67% to 75% by the year 2021/2022	% of council income budget											DCDO
228		Strengthening the organizational service delivery capacity	Preventing of stunting under wait and weight and wasting in children of under five reduced by 10% from current levels of 42%, 16% 5% respectively by the year 2021/2022	% of council income budget											DCDO
229		Strengthening the organizational service delivery capacity	Working environment to 20 staffs improved from 75% to 80% by the year 2021/2022	% of council income budget											DCDO
230		Strengthening the organizational service delivery capacity	Advocacy and political commitment strengthened to 20 leaders by the year 2021/2022	% of council income budget											DCDO







































































































234		Strengthening the organizational service delivery capacity	Smooth running of DLNREO office improved from 60% to 70% by the year 2021/2022	% of council income budget																							DFO
235		Strengthening the organizational service delivery capacity	Management and utilization of wildlife resources strengthened from 75% to 90% by the year 2021/2022	% of council income budget																							DFO
236		Strengthening the organizational service delivery capacity	Working spirit to thirteen staffs improved from 75% to 90% by the year 2021/2022	% of council income budget																							DLNREO
237		Strengthening the organizational service delivery capacity	Valuation for land compensation in 8,000 surveyed plots conducted by the year 2021/2022	% of council income budget																							DLNREO












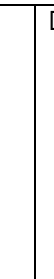











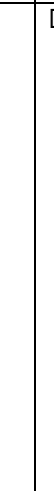











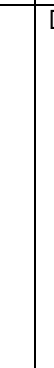






247		Strengthening the organizational service delivery capacity	Campaign on free planting awareness rose from 50% to 75% by the year 2021/2022	% of council income budget																										DFO
248		Strengthening the organizational service delivery capacity	Administration costs for forest department facilitated by the year 2021/2022	% of council income budget																										DFO
249		Strengthening the organizational service delivery capacity	Campaign on tree planting awareness in Kilwa District is raised from 75% to 85% by the year 2021/2022	% of council income budget																										DFO
250		Strengthening the organizational service delivery capacity	Pricking out transferring young and tender seedlings from seedbeds into containers (pots) increased by the year 2021/2022	% of council income budget																										DFO





258		Strengthening the organizational service delivery capacity	Management and utilization of beekeeping products strengthened from 60% to 75% by the year 2021/2022	% of council income budget													DFO
259		Strengthening the organizational service delivery capacity	PFM Concept facilitated in 90 villages led to establishment of 19 village land forest Reserves and 45 Joint Forest Management Agreements signed improve communities Livelihood in Kilwa District by the year 2021/2022	% of council income budget													DFO
260		Strengthening the organizational service delivery capacity	100 Villagers trained on Development of Micro-economic Projects related to PFM activities in Kilwa District Council by the year 2021/2022	% of council income budget													DFO









