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## **STATEMENT OF THE CHAIRPERSON**

The Council in collaboration with the whole community has come up with this five years strategic plan as a road towards the council's achievements. The council laid down its priorities which have built through participatory approach where the community has directly involved. It's really believed that, this method creates a sense of project ownership among the community, project sustainability as well as sustainable development at large.

The sorted priority areas (sectors) addressed in this Long Term Development Plan (2016/17 - 2020/21) are Education, Health, Water, Infrastructure and Trade and investment, Agriculture, Livestock and Fishing and tourism. Thus, this Plan and Budget has been prepared according to the national sectorial Policies, the Second Five Year National Development Plan (NFYDP 2016/17 - 2020/21), Tanzania Development Vision 2025 and CCM ruling part Manifesto 2015

In order to achieve the planned objectives, all stakeholders namely Councilors, Community, Government, NGOs and Development partners should participate fully in whatever role they should play. It is of great hope that, implementation of this Plan and Budget for 2016/2017 will accelerate social economic growth of the community.



Hon: Daud N. Sichone  
**Council Chairperson**  
**Kalambo District Council**

## **PREFACE**

The Kalambo District council Plan for the year 2016/17 to 2020/21 is a reflection of the priorities of the council and national in general in the next five years. The plan has been aligned to the National 5 years Development Plan 2016/17-2020/21, Nation Development Vision 2025, 2015 CCM Election Manifesto and sector policies.

The Council major role is to facilitate development of local authorities and societies in realization of goals and targets in relation to community welfare and national development through ensuring peace and tranquillity, providing technical advice and capacity building.

This Plan keeps in focus the challenges facing the district council as government institution towards empowering and supporting the community to undertake and discharge their mandated responsibilities effectively and efficiently on service delivery and exploit available opportunities to enhance socio-economic development. The plan integrates all recurrent and development activities/projects.

The Plan is geared towards promoting socio-economic development through efficient coordination and application of principles of good governance and facilitation of local community initiatives in providing improved and quality services in order to enhance the socio- economic welfare of the community as a whole.

Eng.Simon Ngagani  
**District Executive Director**  
**Kalambo District Council.**

## EXECUTIVE SUMMARY

The district development Plan covers the five-year period from 2015/16 to 2020/21. The plan describes our Vision, Mission, Core Values, Mandate, Objectives, Targets and Key Performance Indicators.

The Plan begins with a situation analysis which is meant to provide a review of the District councils' operating environment, which will impact on the plan and provide strategic alternatives. The Plan has taken into account the Second Phase Five Years National Development Plan (FYNDP 2016/17 - 2020/21), Tanzania Development Vision (Vision 2025), Sectorial Policies and CCM Election Manifesto 2015.

The Vision, Mission, Objectives and Core Values of District Council were derived from a detailed review process including Stakeholders' Analysis, Strength, Weakness, Opportunities & Challenge (SWOC), Self-Assessment and Performance Review. A critical issue that need interventions during the plan period and which are in line with the Tanzania development Vision 2025 and The Tanzania Five Years Development Plan (2015/16 to 2020/21) has been identified as:

- (i) Agricultural Development
- (ii) Trade and Investment Development
- (iii) Infrastructure Development
- (iv) Improvement of Social Services
- (v) Tourism Promotion
- (vi) Environmental Management

To address the critical issues and enhance performance, the following set of objectives has been developed:-

- i.HIV and AIDS prevalence reduced and supportive services improved
- ii.Enhance, sustain and effectively implement the National Anti-corruption Program
- iii.Capacity of District to perform its mandated functions strengthened

- iv. Economic Services and infrastructure improved
- v. Quality Social Services enhanced
- vi. Good Governance and Administrative Services enhanced

## **STRUCTURE OF THE PLAN.**

This document is organized in six chapters: first chapter constitutes an introduction, where district background and profile have been explained here. Also explains the Council sectorial situation (status), tells the council's role, Objectives, Vision, Mission and Core values as well as the methodology applied. In chapter two discuss the Council Long Term Perspective Institutional Analysis. Chapter three discusses the Development plan Objectives and indicators to be measured after five years. Chapter four discusses the Financial Resources required for implementation of FYDP 2016/17 - 2020/21, Chapter five shows the detailed FYDP Matrix and Finally Chapter six discusses and presents the Monitoring and evaluation of the district strategic objectives.

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#### **SET OF OBJECTIVES DEVELOPED:-**

- (i) HIV and AIDS prevalence reduced and supportive services improved
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# 1. CHAPTER ONE: INTRODUCTION.

## 1.1 Historical Background

Kalambo district council is one of the 176 districts in Tanzania; it's among 4 districts in Rukwa region. Its capital is at Matai. Kalambo district is home to kalambo Falls, the longest and deepest waterfalls in Africa. Kalambo District Council is estimated to be in Latitude 8.15 and 32.1 South of Ikweta, and Longitude 31 and 32.1 East Greenwich; The Kalambo District Council is 1,700 M, above the sea level. The Council borders Sumbawanga District Council on East, the Country of Zambia on South, Momba District Council on South - East, Lake Tanganyika on West, Nkasi District Council on North - West and Sumbawanga Municipal on North. Kalambo District Council was formed from Sumbawanga District Council on 23, December, 2012, through Government by GN 631.

The district council main function is facilitating the promotion, development, fostering and upholding of local government and the realization of the goals and targets of local authorities (ward, villages and Mtaa level) in relation to national development goals. This function entails provision of advisory services and facilitation of the flow of information, directives, guidelines, policies and laws, and government funds.

## 1.2 District Profile

It is estimated that, Kalambo District Council has a total area of 1,165,101 Acres, of which 124,541 Acres is water (10.69%) and 1,040,560 Acres is Land (89.31%). Administratively, the council has 5 divisions of Matai, Kasanga, Mwimbi, Nkoswe na Mwazye. The council has divided into 23 wards namely Kasanga, Mkowe, Msanzi, Matai, Sopa, Mwazye, Katazi, Mwimbi, Mambwekenya, Mambwenkoswe, Legezamwendo, Ulumi, Mnamba, Katete, Kisumba, Mkali, Kilesha, Sundu, Lyowa, Mpombwe, Mbuluma, Kanyezi and Samazi. The council has a total of 111 villages.

## 1.3 Population

According to Census of housing and population, conducted in august, 2012, Kalambo District Council has a population of 207,700 people, of which 107,226 are female and

100,474 are Males. In 2016 Kalambo district Council is estimated to have a population of 238,760 people of which of which 123,261 are female and 115,499 are Males. Kalambo District Council has 439 hamlets and 47,752 households.

## **1.4 Top 10 Common diseases**

Malaria, HIV and AIDS, Blood Pressure, Diabetes, TB, Pneumonia, Cancer, Intestinal worms, Diarrhoea and Skin infections.

## **1.5 HIV and AIDS**

In year 2015, HIV and AIDS prevalence at Kalambo District Council decreases from 2.4% 2015 up from 1.6% in 2016.

## **1.6 Communication**

The districts are served with private communication service by Mobile phone services (Vodacom, Tigo, airtel, halotel ) are available in all centres and most parts in the rural areas. Apart from the nation-wide radio and television services provided by the Tanzania Broadcasting Corporation (TBC), Independent Television (ITV) and other Television. Also there are other local radio services which include radio station like Ndingara Fm and radio Chemichemi in few areas.

## **1.7 The roles of the district council**

The Council has given the Basic Functions as stipulated in the Local Government Act. No. 7 (Local Government Authorities) of 1982. Therefore according the law, the basic role of council is to ensure provision of improved and quality socio- economic services as well as ensure peace and tranquillity prevail in the community by creating enabling environment for all ward and villages to perform their functions

### **1.7.1 The Council Vision:**

“The vision of Kalambo District Council is, to improve the quality of life of its community by providing fast and high quality service delivered.”

### 1.7.2 The mission:

“To ensure Maximum and effective Utilization of available resources with maximum efficiency to attain better life and sustainable social economic development of the community.”

### 1.7.3 Core values of the District Council;

#### i. Diligence

Work skilfully, efficiently and effectively while maintaining high standards of discipline

#### ii. Team spirit

Work as a team, sharing experience, information and skills to achieve the development goal.

#### iii. Customer focus

Direct efforts towards meeting the customer’s expectations

#### iv. Integrity

Maintain ethics in delivering services to customers

#### v. Accountability

Serve our customers responsibly and timely

#### vi. Courtesy

Listen and serve customers with respect.

#### vii. Participation

Involving as many stakeholders in decision making and implementation

## 1.8 Strategic Objectives

The 2015/16 - 2020/21 developments Plan is built around 7 strategic objectives as outlined below.

- Improve Health service and Reduce HIV/ AIDS infections.
- Enhance, Sustain and Effective Implementation of the National Anti-corruption Strategy
- Improve Access, Quality and Equitable Social Services delivery.
- Increase Quantity and Quality of Social Economic Services and Infrastructure.

- Enhance Good Governance and Administrative Services.
- Improve Social Welfare, Gender and Community Empowerment and
- Improve Emergence and Disaster Management.

## 1.9 Methodology Applied

The Development Plan has been developed in accordance with the Long Term Strategic Planning and the Budgeting Manual of the United Republic of Tanzania and the National Five Years Development Plan II (2016/17 - 2020/21). The Plan has been prepared in a participatory manner through use of participatory tool of O&OD officers and the management of the District Council. Reference was further made to the Tanzania Development Vision 2025, CCM Election Manifesto 2015, Sectorial policies and the Public Service Reform Programme Phase II (PSRP II).

In developing the plan, the following activities were undertaken:

- Performance Review for the year, 2013, 2014 and 2015.
- Situational analysis, which included:- Key issues, Strengths, Weaknesses, Opportunities and Challenges (SWOC)
- Review of the District' Mission, Vision and Core Values and
- Review of the Objectives, Strategies, Targets and Key Performance Indicators.

## 2 CHAPTER TWO: SITUATION ANALYSIS

### 2.1 Background

This chapter has undertaken the organisation scan of the Kalambo District Council between 2012/13-2015/16. The organisational scan looked at the mandate of the council as stipulated in the Local Government (District Authorities) Act, no 7 as amended. The roles and functions, current Vision and Mission, performance review in terms of achievements, challenges and way forward for each objective.

This chapter also gives a brief summary of the results of stakeholders of Kalambo District Council“ analysis showing the stakeholders of Kalambo District Council, their expectations and services that are offered to them by the Kalambo District Council, and finally SWOC analysis.

Through the review of the organisational scan areas for improvement were identified as critical issues to be addressed in the next plan.

#### Mandate of Kalambo District Council

The Government enacted the Local Government (District Authorities) Act No. 7 of 1982 and its subsequent amendment which aimed at strengthening and promoting the local government system by devolution by decentralization.

Thus, the mandate of Kalambo District Council as stipulated therein is to maintain and facilitate the maintenance of peace, order and 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.

The council have the duties of taking measures as in its opinion are necessary, desirable, conducive, or expedient for suppression of crime, the maintenance of peace and good order and the protection of public and private property lawfully acquired; for the control and improvement of agriculture, trade, commerce and industry; for furtherance and enhancement of the health, education, and social, cultural and recreational life of the people; for the relief of poverty and distress, and

for the assistance and amelioration of life for young, the aged and disabled or infirm; and for the development, mobilization and application of productive forces to the war on poverty, disease and ignorance.

## **2.2 Objective of the Council in performing its functions:**

Is to give effect to the meaningful decentralization in political, financial and administrative matters relating to the functions, powers, responsibilities and services at all levels of council; to promote and ensure democratic participation in and control of decision- making by the people concerned; and establish and maintain reliable source of revenue and other resources in order to enable council to perform its functions effectively and to enhance financial accountability of the council, its members and employees.

## **2.3 Planned Objectives and Targets.**

During the period between 2016/17 - 2020/21, Kalambo District Council will use the following set of Key Result Areas (KRA)/Objectives and Strategic Objectives that will be measured each financial year:

### **Objective A: Services improved and HIV/AIDS infections reduced:**

#### **Planned targets**

- Risk of HIV infection among council staff reduced by June 2021
- Quality nutritional diet to vulnerable groups accessed from 74 to 110 groups by June 2021
- 25 villages imparted with knowledge and skills on hand washing and HIV/AIDS mitigations in the District by June 2021
- 80% of the council communities are reached with essential and effective health education messages by June 2021.
- Health facilities implementing HIV/TB collaborative activities increased from 30 to 60 by June 2021.
- 70% of TB patients are detected and correctly treated both in health facilities and communities by June 2021.

- 80% of the council communities are reached with essential and effective health education messages by June 2021.
- 60% of patients receiving ARV drugs comply to the treatment schedule, ARV drugs and respective laboratory tests are available by June 2021.
- 80% of fever cases in fewer than 5 children receive effective treatment within 24 hours of onset of symptoms by June 2014.

**Objective B: Effective implementation of the national anti - corruption strategy enhanced and sustained.**

**Planned targets**

- Council staff capacitated in combating petty and grand corruption by June 2021.
- 59 health center staff are capacitated in combating petty and grand corruption by June 2021.
- Conduct annually seminar council staffs on combating corruption in collaboration with TAKUKURU by June 2021.
- Suggestion boxes fully utilized by June 2021.

**Objective C: Accessibility and provision of quality social and economic services for the community improved**

**Planned targets**

- Enhance and enlarge the establishments of pre-primary Education in all Primary schools by June 2014
- Enroll Pre Primary pupils aged 5 to 6 years by 100% by June 2021.
- Welfare of Primary School Teachers in all schools improved by June 2021.
- Learning and teaching environment improved to increase pass rate in national examinations by June 2021.
- Number of constructed buildings and furniture in Secondary schools increased by June 2021.
- Immunization coverage rose from 90% to 95% to children under 5 years by June 2021.

- 100% of health facilities have essential drugs for treatment of communicable and non-communicable diseases by June 2021.
- 100% of all community members are reached by essential and effective health educational messages by 2021.
- 80% of community actively and participate in environmental health hygiene and sanitation improvement to reduce epidemics by June 2021.
- All communities should be mobilized to support the health staff to conduct outreach services by June 2021.

#### **Objectives D: Increase quantity and Quality of social services and infrastructure**

##### **Planned targets**

- 465 Km of roads improved/rehabilitated by June 2021.
- 3 bridges constructed and 3 bridges rehabilitated by 2021
- Number of constructed buildings and furniture in schools increased by June 2021.
- Medical infrastructures improved by June 2021
- Six bridges constructed/rehabilitated by June 2021
- 26 villages supported to have access to clean and safe water supplies by June 2021.
- Infrastructure of DMOs office improved by June 2021

#### **Objectives E: Enhance Good Governance and Administrative Services**

##### **Planned targets**

- Social welfare and running expenses administered by June 2021
- Finance department running expenses and utilities met by June 2021
- Quality financial reports prepared and produced on monthly, quarterly semiannual and annually by June 2021.
- Finance department social welfare and 36 office running expenses administered by June 2021.
- Professional training to Finance staff provided by June 2021.

- Council's debts managed, controlled and settled by June 2021.
- Council own sources revenue collections increased from 398 million to 478 million by June 2021
- 80 Tender Board meetings and 36 office running expenses administered by June 2021
- Rule of law observed at all level of the Council by June 2021.
- Number of Audit queries reduced from 45 to 15 by June 2021.
- Administer welfare of Audit staff, working tools and equipment by June 2021.
- Knowledge and skills on hygiene and sanitation improved to 4 villages by June 2021.
- Welfare of 31 Councilors, 100 Council staff and office running expenses administered by June 2021.
- Human and material resources for proper service delivery improved by June 2021.

#### **Objectives F: Improve Emergency and Disaster Management**

##### **Planned targets**

- 23 Wards and 119 villages supported to implement development projects by 2021
- Number of licensed businesses increased by June 2021.
- Small entrepreneurs provided with business knowledge and skills by June 2021
- District Trade Officers' office staff welfare and running expenses administered by June 2021.
- Savings and credit Cooperative societies (SACCOS) increased from 2 -6, agricultural marketing Cooperative societies increase.

#### **Objective G: Sustainable Management of Natural Resources and Environment for the Community improved)**

##### **Planned targets**

- The number of surveyed farms increased from 200 to 500 by June 2021.
- Number of people with land right of occupancy right increased by June 2021.

- District capacity increased to facilitate, supervise and monitor Programme through awareness raising and capacity building for officers by June 2021.
- 5 Wards to have access to clean water supply by June 2021.
- Number of villages with Land Use Plans and Certificates of Customary Right of Occupancy of increased by June 2021 (Number of villages with Land Use Plans and Number of Certificates of Customary Right of Occupancy).

## 2.4 Organization scan

The purpose of the situational analysis is to determine the social and economic performance of the Kalambo District Council so as to be able to come up with decisions that will lead to the preparation of FYDP. The SWOC tool is used to identify strengths weaknesses, opportunities and challenges which paved the way to the identification of critical issues which require government and community attention for interventions.

### LOG FRAME MATRIX FORM - SWOC ANALYSIS

Key issues	Strength	Weakness	Opportunities	Challenges
Agriculture modernization and commercialization	<ul style="list-style-type: none"> <li>• Availability of fertile land</li> <li>• Favourable climatic conditions.</li> </ul>	<ul style="list-style-type: none"> <li>• Poor means of plantation and tools used.</li> <li>• Absence of land use plan.</li> <li>• Unpredictable rainfalls</li> </ul>	<ul style="list-style-type: none"> <li>• Labour availability</li> <li>• Presence of plantations such as sugar cane estates.</li> </ul>	<ul style="list-style-type: none"> <li>• Shortage of capital,</li> <li>• Poor technology</li> <li>• Shortage of markets.</li> <li>• Interruption wild animals in human beings settlement</li> </ul>

Key issues	Strength	Weakness	Opportunities	Challenges
Improvement of physical infrastructure (Roads and ICT)	<ul style="list-style-type: none"> <li>• Availability of ICT network</li> <li>• Availability of Roads Network</li> </ul>	<ul style="list-style-type: none"> <li>• Inadequate regular maintenance of physical and soft infrastructure</li> </ul>	<ul style="list-style-type: none"> <li>• Availability of fund for road construction.</li> </ul>	<ul style="list-style-type: none"> <li>• Inadequate fund especially in ICT operations</li> <li>• Limited development funding by the government</li> </ul>
Tourism promotion	<ul style="list-style-type: none"> <li>• Availability of tourist sites</li> </ul>	<ul style="list-style-type: none"> <li>• Poor roads infrastructure</li> <li>• Shortage of staff</li> </ul>	<ul style="list-style-type: none"> <li>• Presence of both domestic and international tourist.</li> </ul>	<ul style="list-style-type: none"> <li>• There is no advertisements</li> <li>• Poor coordination between central and local government</li> </ul>
Social services improvement (Health, Water and Education)	<ul style="list-style-type: none"> <li>• Availability of health facilities, schools and water catchments</li> <li>•</li> </ul>	<ul style="list-style-type: none"> <li>• Shortage of medics.</li> <li>• Shortage of staff.</li> </ul>	<ul style="list-style-type: none"> <li>• Low rate of infections.</li> <li>• Good performance of schools.</li> <li>• Presence of 59 health facilities.</li> <li>• Presence of water basins.</li> </ul>	<ul style="list-style-type: none"> <li>• Absence of water authority</li> <li>• Absence of council hospital</li> <li>• Shortage of science teachers.</li> </ul>
Trade and business development	<ul style="list-style-type: none"> <li>• Provision of business license on time.</li> <li>•</li> </ul>	<ul style="list-style-type: none"> <li>• Shortage of microfinance institutions</li> <li>• Lack of knowledge about business</li> <li>• Inadequate start-up</li> </ul>	<ul style="list-style-type: none"> <li>• Political stability</li> <li>• Peace and security</li> <li>• Growing population.</li> <li>• Presence of small industries.</li> </ul>	<ul style="list-style-type: none"> <li>• Remoteness of the district</li> <li>• Low per capita income</li> </ul>

Key issues	Strength	Weakness	Opportunities	Challenges
		capital	<ul style="list-style-type: none"> <li>• Availability of banks.</li> </ul>	
Land use planning and management	<ul style="list-style-type: none"> <li>• Presence measured places</li> </ul>	<ul style="list-style-type: none"> <li>• Shortage of staff example surveyors, valuers.</li> <li>• Absence of land use plan</li> <li>• Land conflicts</li> </ul>	<ul style="list-style-type: none"> <li>• Availability of land to be measured</li> </ul>	<ul style="list-style-type: none"> <li>• Absence of equipment for measuring.</li> <li>• Absence of master plan</li> </ul>
Forest, bee keeping and wildlife management	<ul style="list-style-type: none"> <li>• Presence of forests</li> <li>• Presence of bushes</li> </ul>	<ul style="list-style-type: none"> <li>• Inefficient use forest resources</li> </ul>	<ul style="list-style-type: none"> <li>• High demand of bees product</li> </ul>	<ul style="list-style-type: none"> <li>• Local means of production</li> <li>• Bush fire</li> </ul>
Addressing cross-cutting issues (HIV/AIDS, disasters, environment , corruption )	<ul style="list-style-type: none"> <li>• Presence of health facilities</li> </ul>	<ul style="list-style-type: none"> <li>• Low level of education concerning environmental conservation , HIV prevention and other disasters</li> </ul>	<ul style="list-style-type: none"> <li>• HIV and AIDS awareness.</li> <li>• Little Awareness about corruption and environmental disaster.</li> </ul>	<ul style="list-style-type: none"> <li>• Environmental degradation</li> <li>• Bush firing</li> </ul>
Improving the working environment , Enhancing quality social service delivery	<ul style="list-style-type: none"> <li>• Availability of human resource plan</li> <li>• Clear vision and mission</li> <li>• Availability of clear organization structure</li> </ul>	<ul style="list-style-type: none"> <li>• Shortage of fund for facilitating staff working environment</li> </ul>	<ul style="list-style-type: none"> <li>• Presence of enough human resources staff.</li> <li>• Increase of a quality service that is provided</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of knowledge of labour laws</li> <li>• Absence of district office</li> </ul>

## 2.5 General Challenges Facing the Council.

During implementation of various activities the council faces a lot of challenges. The following challenges have been identified as the area of improvement in the next planning and budgeting cycle:

- Low own sources income collection
- Inadequate and unreliable funds transferred to villages and ward for project implementation at lower level
- Inadequate monitoring and evaluation system
- Marginalized groups are excluded in service provision
- Unemployment to youth and women
- Inadequate health services delivery
- Low performance in secondary and primary education
- Increase in demand of land for social and economic purposes
- Unplanned settlement
- Deforestation
- Increased depletion of catchment and water sources areas
- Increased illegal activities (poaching, encroachment) in game reserves
- Increased illegal fishing
- Overexploitation of fish resources
- Low level of awareness, knowledge and skills on Beekeeping practices
- Low level of awareness, knowledge and skills on tourism Industry
- Poor solid waste management in townships

### 3 CHAPTER THREE: PERFORMANCE REVIEW.

#### 3.1 Background

The purpose of the performance review of the 2012/13- 2015/16 Annual plan was to determine the levels of achievements, effectiveness and efficiency in the allocation and use of resources. The end result of this exercise is to be able to come up with some critical issues and performance gaps for consideration in ensuring planning cycle.

During the period 2012/13- 2015/16 District council registered achievements under the following set of Key Result Areas (KRA) and Strategic Objectives:

#### **Objective A: HIV/AIDS prevalence reduced and supportive services Improved**

##### **Strategy**

- a) Development of programs to fight the spread of HIV/AIDS infection
- b) Provision of support services to HIV infected staffs and their families

##### **Achieved Targets**

- a) Distribution of Condoms is Successful to DEDs Staffs

##### **Challenges**

- a) Limited resources to meet requirements of the vulnerable groups
- b) Budget constraints.

##### **Way forward**

- a) Take affirmative measures in favour of disadvantaged groups
- b) More sensitization programmes undertaken

#### **Objective B: Enhancing and sustaining an effective implementation of the NACP (National Anti-Corruption Program).**

##### **Strategy**

- a) Develop materials and conduct seminars to combat corruption by June 2016
- b) Introduce reward system to combat corruption in workplace by June 2016

##### **Achieved Targets**

- a) Corruption cases reported immediately

#### **Challenges**

- a) Absence of suggestion boxes

#### **Way forward**

- a) Develop materials and conduct seminars to combat corruption
- b) Introduce reward system to combat corruption in workplace

### **Objective D: Economic services and infrastructure improved**

#### **Strategy**

- a) Promotion and creation of an enabling environment for investment opportunities and revival of industries in the District.
- b) Provision of technical support on modernisation and commercialize of agriculture as to increase productivity consistent with Kilimo Kwanza to all Ward.
- c) Supervision and motoring of Water projects by June 2021.

#### **Achieved Targets**

- a) Road infrastructure maintained, supervised and monitored
- b) Water projects supervised and monitored quarterly
- c) Sectoral laws enforced
- d) Villages, plots and farms surveyed
- e) Technical services provided and distribution of agricultural inputs  
Coordinated and supervised

#### **Challenges.**

- a) Budgetary constraints
- b) Less number of surveyors
- c) Destruction of the water sources
- d) Increase in population

#### **Way forward.**

- a) Recruit more surveyors
- b) Create awareness on law interpretation and reserving the water sources

## **Objective F: Good Governance and administrative services enhanced.**

### **Strategy**

- a) Coordination of statutory meetings and national events
- b) Provision of administrative and technical support to various stakeholders
- c) Maintenance of peace, law and order in the District.
- d) Implementation of the 2015 CCM Election Manifesto

### **Achieved Targets**

- a) statutory meetings coordinated (i.e. Councillors meeting etc)
- b) Four supervisory and technical services reports on finance, legal and policy issues prepared
- c) Two election and one election manifesto reports prepared
- d) Peace, law and order initiatives in the District strengthened

### **Challenges**

- e) Low knowledge and skills in law, policies and guidelines interpretation
- f) Contradictory political parties interests
- g) Late disbursement of funds

### **Way forward**

- a) More sensitization to communities
- b) Request allocation for more funds
- c) Provision of knowledge on law interpretation to councillors and other local leaders

### **District Council Stakeholders**

The DEDs office is a service delivery entity with a wide range of stakeholders

### **List of main stakeholders**

The following is a list of stakeholders:

- Sectorial Ministries
- President's Office Regional Administration and Local Governments (PO-RALG)

- Civil society Organizations (NGOs, CBOs and FBOs)
- General Public/ Community
- Institutions
- Investors
- Development Partners
- Regional Secretariat (employees and other public servants)
- Politicians
- Researchers – Local and Foreign
- Business Communities
- Trade Unions

### Services offered and stakeholders' expectations.

The matrix below summarises the services offered and expectations for each stakeholder

STAKEHOLDER	SERVICE PROVIDED/ EXPECTED	STAKEHOLDER EXPECTATION
LGAs	<ul style="list-style-type: none"> <li>• Provision of technical advice and capacity building</li> </ul>	<ul style="list-style-type: none"> <li>• Correct, timely and reliable advice</li> </ul>
	<ul style="list-style-type: none"> <li>• Timely interpretation and dissemination of National policies/ guidelines and follow up on implementation</li> </ul>	<ul style="list-style-type: none"> <li>• Correct interpretation and timely dissemination and follow up</li> </ul>
	<ul style="list-style-type: none"> <li>• Maintenance of peace and order</li> </ul>	<ul style="list-style-type: none"> <li>• Immediate action</li> </ul>
	<ul style="list-style-type: none"> <li>• Coordination and linking the Sectoral ministries and communities on technical and professional ethics</li> </ul>	<ul style="list-style-type: none"> <li>• Timely and correct information/ feedback to both sides</li> <li>• Reduce duplication of reports demanded by different authorities</li> </ul>
	<ul style="list-style-type: none"> <li>• Backstopping of technical issues</li> </ul>	<ul style="list-style-type: none"> <li>• Professional delivery</li> </ul>
	<ul style="list-style-type: none"> <li>• Transfer of staffs from one ward to another within the District.</li> </ul>	<ul style="list-style-type: none"> <li>• Balance staff establishment where appropriate</li> </ul>

STAKEHOLDER	SERVICE PROVIDED/ EXPECTED	STAKEHOLDER EXPECTATION
Sectoral Ministries	<ul style="list-style-type: none"> <li>• Link within the centre and the Local Government Authorities</li> </ul>	<ul style="list-style-type: none"> <li>• Timely and correct information</li> </ul>
	<ul style="list-style-type: none"> <li>• To interpret and disseminate policies.</li> </ul>	<ul style="list-style-type: none"> <li>• Correct interpretation and timely dissemination and follow up</li> </ul>
	<ul style="list-style-type: none"> <li>• To monitor and supervise planned activities to the general communities.</li> </ul>	<ul style="list-style-type: none"> <li>• Timely and constructive feedback</li> </ul>
	<ul style="list-style-type: none"> <li>• To prepare implementation reports and timely feedback.</li> </ul>	<ul style="list-style-type: none"> <li>• Timely submission of reports and constructive feedback</li> </ul>
PO-RALG	<ul style="list-style-type: none"> <li>• Interpretation and dissemination of policies guidelines, directives to Communities.</li> </ul>	<ul style="list-style-type: none"> <li>• Correct interpretation and timely dissemination and follow up</li> </ul>
	<ul style="list-style-type: none"> <li>• Efficient and timely implementation of policies and directives</li> </ul>	<ul style="list-style-type: none"> <li>• Efficient and timely implementation of policies and directives</li> </ul>
Civil society Organizations (NGO, CBO and FBO)	<ul style="list-style-type: none"> <li>• To give them guidelines and advice on time</li> </ul>	<ul style="list-style-type: none"> <li>• Timely and proper guidelines</li> </ul>
	<ul style="list-style-type: none"> <li>• Timely recommendation for their registration</li> </ul>	<ul style="list-style-type: none"> <li>• Timely and less bureaucracy</li> </ul>
	<ul style="list-style-type: none"> <li>• Involvement in Development activities</li> </ul>	<ul style="list-style-type: none"> <li>• Realistic recognition</li> </ul>
	<ul style="list-style-type: none"> <li>• Co-ordination</li> </ul>	<ul style="list-style-type: none"> <li>• Proper co-ordination</li> </ul>
	<ul style="list-style-type: none"> <li>• Enabling working environment</li> </ul>	<ul style="list-style-type: none"> <li>• Conducive working environment</li> </ul>
	<ul style="list-style-type: none"> <li>• Recognition</li> </ul>	<ul style="list-style-type: none"> <li>• Realistic cooperation</li> </ul>
General Public/ Community	<ul style="list-style-type: none"> <li>• To solve their problems/ complaints.</li> </ul>	<ul style="list-style-type: none"> <li>• Instantly</li> </ul>
	<ul style="list-style-type: none"> <li>• To provide social and economic services</li> </ul>	<ul style="list-style-type: none"> <li>• Adequate</li> </ul>
	<ul style="list-style-type: none"> <li>• Quality services delivery</li> </ul>	<ul style="list-style-type: none"> <li>• Timely</li> </ul>
	<ul style="list-style-type: none"> <li>• Peace and tranquillity</li> </ul>	<ul style="list-style-type: none"> <li>• Immediate action</li> </ul>
Institutions	<ul style="list-style-type: none"> <li>• Cooperation in development activities</li> </ul>	<ul style="list-style-type: none"> <li>• Realistic cooperation</li> </ul>

STAKEHOLDER	SERVICE PROVIDED/ EXPECTED	STAKEHOLDER EXPECTATION
	<ul style="list-style-type: none"> <li>• Involvement in development activities.</li> </ul>	<ul style="list-style-type: none"> <li>• Correct/ proper advice</li> </ul>
	<ul style="list-style-type: none"> <li>• Timely advice</li> </ul>	<ul style="list-style-type: none"> <li>• Constructive advice</li> </ul>
Investors	<ul style="list-style-type: none"> <li>• Advice on investment opportunities</li> </ul>	<ul style="list-style-type: none"> <li>• Realistic (one stop centre, cut down bureaucracy)</li> </ul>
	<ul style="list-style-type: none"> <li>• Provide National policies and guidelines on investment</li> </ul>	<ul style="list-style-type: none"> <li>• Clear and timely</li> </ul>
	<ul style="list-style-type: none"> <li>• Coordination and facilitation to enable them to invest.</li> </ul>	<ul style="list-style-type: none"> <li>• Transparency</li> </ul>
	<ul style="list-style-type: none"> <li>• Correct and reliable information</li> </ul>	<ul style="list-style-type: none"> <li>• Timely and proper</li> </ul>
	<ul style="list-style-type: none"> <li>• Enabling environment.</li> </ul>	<ul style="list-style-type: none"> <li>• Conducive environment</li> </ul>
Development Partners	<ul style="list-style-type: none"> <li>• Involvement in development activities</li> </ul>	<ul style="list-style-type: none"> <li>• Mutual and transparent cooperation.</li> </ul>
	<ul style="list-style-type: none"> <li>• Acceptance and recognition</li> </ul>	<ul style="list-style-type: none"> <li>• Cooperation and timely (less bureaucracy)</li> </ul>
	<ul style="list-style-type: none"> <li>• Timely and proper information and feedback pertaining to social economic programmes.</li> </ul>	<ul style="list-style-type: none"> <li>• Transparent and accountability.</li> </ul>
Politicians	<ul style="list-style-type: none"> <li>• Advice and coordination on Government policies and guidelines</li> </ul>	<ul style="list-style-type: none"> <li>• Timely and effective Cooperation</li> </ul>
	<ul style="list-style-type: none"> <li>• Maintenance of peace and order.</li> </ul>	<ul style="list-style-type: none"> <li>• Immediate action</li> </ul>
	<ul style="list-style-type: none"> <li>• Interpretation of policies and guidelines</li> </ul>	<ul style="list-style-type: none"> <li>• Clear and timely</li> </ul>
	<ul style="list-style-type: none"> <li>• Involvement in development activities.</li> </ul>	<ul style="list-style-type: none"> <li>• Mutual and transparent involvement</li> </ul>
Researchers - Local and Foreign	<ul style="list-style-type: none"> <li>• Recognition and permission to conduct research</li> </ul>	<ul style="list-style-type: none"> <li>• Timely permission</li> </ul>
	<ul style="list-style-type: none"> <li>• Facilitation in data collection</li> </ul>	<ul style="list-style-type: none"> <li>• Cooperation and facilitation of accurate data and information</li> </ul>
Business	<ul style="list-style-type: none"> <li>• Order, tender, contracts and timely payments.</li> </ul>	<ul style="list-style-type: none"> <li>• Transparency, cooperation and timely payments</li> </ul>

STAKEHOLDER	SERVICE PROVIDED/ EXPECTED	STAKEHOLDER EXPECTATION
Communities	<ul style="list-style-type: none"> <li>• Advice on Government policies</li> </ul>	<ul style="list-style-type: none"> <li>• Timely and appropriate advice.</li> </ul>
Trade Unions	<ul style="list-style-type: none"> <li>• Advice on government policies</li> </ul>	<ul style="list-style-type: none"> <li>• Remunerations improved</li> </ul>
	<ul style="list-style-type: none"> <li>• Cooperation in management/labour relations matters</li> </ul>	<ul style="list-style-type: none"> <li>• Timely</li> <li>• Transparency</li> </ul>

## 4 CHAPTER FOUR: THE 2016/2017-2020/2021 STRATEGIC PLAN

### 4.1 Introduction

The Strategic Plan for 2016/17 - 2020/21 intends to address critical issues as identified in the previous annual plan and SWOC analysis outcome. The results of the review have necessitated the re-statement of the Vision, Mission, Core Values and Objectives of the Council.

### 4.2 The Council vision:

**“The vision of Kalambo District Council is, to improve the quality of life of its community by providing fast and high quality service delivered.”**

### 4.3 Mission

**“To ensure Maximum and effective Utilization of available resources with maximum efficiency to attain better life and sustainable social economic development of the community.”**

### 4.4 Core Values

#### i. Diligence

Work skilfully, efficiently and effectively while maintaining high standards of discipline

#### ii. Team spirit

Work as a team, sharing experience, information and skills to achieve the development goal

#### iii. Customer focus

Direct efforts towards meeting the customer’s expectations

#### iv. Integrity

Maintain ethics in delivering services to customers

#### v. Accountability

Serve our customers responsibly and timely

#### vi. Courtesy

Listen and serve customers with respect

## vii. Participation

Involving as many stakeholders in decision making and implementation

### 4.5 Strategic Objectives

The 2011/12 - 2015/16 Strategic Plan is built around seven strategic objectives as outlined below.

#### **Objective A: HIV and AIDS prevalence reduced and supportive services improved by 2016.**

HIV and AIDS is a national problem which needs attention. HIV and AIDS rate of prevalence has been increasing in Kalambo District (from 1% in 2005 to 1.9% in 2015). Hence, in order to sustain the decreasing rate of prevalence there is a need to conduct more educative campaigns to the community. Since it is also the role of District administrator to support efforts in combating HIV and AIDS in the District, the necessity to advise and sensitize local communities on the need for continued educative campaigns is more paramount than ever before. Secondly, since all Ministries, Departments and Agencies (MDAs) are directed by the government to develop workplace interventions by providing care support services to staff living with HIV/AIDS, the DED intends to continue undertaking the following interventions:

#### **Strategies**

- Develop programs to fight the spread of HIV/AIDS infection at work place.
- Increase and strengthen services for care and treatment of people living with HIV and AIDS.
- Improve provision for control, prevention and spread of HIV and AIDS
- Educate council staff through international and national HIV/AIDS day and departmental staff meetings
- Develop programs to fight the spread of HIV/AIDS infection at work place.

#### **Targets**

- Number of health workers and facilities increased by June, 2021.
- Annually seminar on HIV and AIDs organized to all Communities in the district by June 2021.

- HIV and AIDS new infection reduced from 1.9% to 0.5% by June 2021.
- Enhanced HIV and AIDS awareness by June 2021.
- Verifiable Indicators
- Number of health workers and facilities increased
- Decreased percentage of new infections
- HIV and AIDS new infection reduced from 1.9% to 0.5%
- Enhanced HIV and AIDS awareness
- Assumptions
- Funds availability in time
- Adequate and committed HIV and AIDS workers.
- Availability of support from HIV and AIDS agencies.
- Willingness of the people to declare their health status.

### **Objective B: Enhancing, sustaining and effective implementation of the National Anti-Corruption Program (NACP) by 2016**

A corruption free Tanzania is an aspiration of all citizens. The National Anti-corruption Program aims at reducing corruption incidences leading to a corruption free society. Combating corruption is one of the primary goals that will lead to reduction of poverty by ensuring resources are put to the rightful uses.

#### **Strategies**

- Conduct sensitization seminars
- Develop programs to educate LGAs to combat corruption at working place
- Encourage the use of suggestion boxes in all LGAs
- Produce and distribute sensitization leaflets in the District.

#### **Targets**

- Conduct annually seminar to District staffs on combating corruption in collaboration with TAKUKURU by June 2021.
- Suggestion boxes fully utilized by June 2021.

#### **Key Performance Indicators:**

- Reports on corruption combating seminars produced
- Corruption events reduced
- Complaints reduced

## Assumptions

- Availability of funds
- TAKUKURU and other stakeholders will collaborate
- Willingness of the public to expose illegal practices.

## Objectives C: Improve access, quality and equitable social services delivery

One of the key mandates of Local Government Authority in accordance with the Law (District Authorities Act No 7 (Cap 288)) is the provision of social services. Kalambo District Council seeks to have well developed population as part of fulfilling its mandated functions. The performance review indicates a number of issues that are required to be addressed during the implementation of this SP. Major focus will be in building and maintaining basic infrastructure that will improve provision of water, health and education services just to mention but a few.

## Strategy

- Facilitate law review and enforcement
- Appoint WEOs as license inspectors in their respective Wards
- Follow up, Monitoring, Evaluation and Reporting
- Mentoring in any issues concerned with financial regulations
- Increase enrolment rate of pre-primary and primary school
- Strengthen record keeping, funds management, Statistics, and Data collection

## Targets

- 23 Wards and 111 Villages supported to implement development projects by June 2021.
- Council debt managed, controlled and settled by June 2021.
- Business knowledge and skills to 360 small entrepreneurs provided by June 2021.
- Area of crop production under irrigation increased the District by June 2021.
- Private sector groups promoted and capacitated from 10 to 95 groups in the District by June 2016.
- Quality Education, conducive environment and working tools improved by June 2021.

- Enrolment rate of Pre Primary and Primary school and secondary school increased from 95% to 100% by June 2021.
- School based gender empowerment improved by June 2016

#### **Objective D: Economic and Infrastructure Services improved by June 2021.**

For the District to reduce both income and non-income poverty DED will promote investments in productive sectors, put emphasis on the formation of SACCOs and SACAs. Agricultural sector (Kilimo Kwanza) which employs 70% of the total population and contributes more than 60% to the Regional GDP will be given due attention.

#### **Strategies**

- Provision of technical services on the interpretation of policies, laws and regulations of sectoral ministries.
- Promotion and creation of an enabling environment for investment opportunities
- Promotion of cooperative societies and farmer associations
- Promotion and creation of an enabling environment for investment opportunities
- Fostering local participation in industrialization
- Promotion and publicity of tourist and heritage sites
- Enhance access to safe water supply
- Construct administration, secondary and primary schools buildings

#### **Targets**

- Land use plans prepared by 2021.
- Supervise and monitor cooperative societies and farmer associations by June 2021.
- Promotion of tree planting, fisheries and beekeeping by June 2021.
- Increase the number of promotion and publicity materials by 50% by June 2021.
- Promote agro -processing industries by June 2021.

- Supervise and monitor 1,500 km road construction by June 2021.
- Ensure and support the establishment of ICT system for data management by June 2021.

#### **Verifiable indicators.**

- Increased per capita income
- Agriculture production/productivity increased
- Number of km of roads constructed maintained
- Increased number of investments
- Number of trade exhibitions conducted
- Number of agro-processing industries established
- Percentage increase of people with sufficient food
- Increased number of farmers associations and cooperative societies
- Increased number of irrigation projects
- Agricultural and livestock production increased

#### **Assumptions.**

- Favorable climatic conditions
- Funds availability in time
- Good stakeholder response
- Stable political atmosphere
- Good co-ordination and communication.

#### **Objective E: Quality Social services enhanced Strategy**

- Provision of technical support in the implementation of social service programs to District Hospital and all health centres.
- Provide support to vulnerable groups (elderly, disabled and orphans)
- Facilitate the promotion of sports and games
- Targets
- Construction of District hospital buildings June 2021.
- Support Health Human Resource Management by June 2021.
- Facilitate emergency and disaster preparedness & response by June 2021.

- Coordinate and monitor vulnerable groups by June 2021.
- Provide technical support and facilitation for the development of sports and games by June 2021.
- Facilitate, manage and conduct 16 national examinations by June 2021.
- Ensure water and sanitation projects are functional by June 2021.
- Facilitate primary and secondary schools enrolment increase and completion rates by June 2021.

### **Verifiable indicators**

- Number of government buildings rehabilitated
- Reduced mortality rate, communicable and non-communicable diseases.
- Number of seminars and training conducted
- Number of sports competitions attended
- Number of national examinations supervised
- Number of vulnerable groups attended
- Increased student enrolment rate from 95% to 100%
- Number of dispensaries and health centres supervised

### **Assumptions**

- Availability of funds
- Adequate and qualified staff

### **Objective F: Good Governance and administrative services enhanced by 2021.**

Good governance is core to sustainable socio – economic growth as it enhances accountability, transparency, as well as maintenance of peace and tranquillity in the society. Proper use of limited resources and adherence to the Procurement Act is important in enhancing quality service delivery.

### **Strategy**

- Coordination of statutory meetings and national events
- Provision of administrative and technical support to various stakeholders
- Maintenance of peace, law and order in the District.
- Implementation of the 2015 CCM Election Manifesto.

### Targets

- Coordinate statutory meetings by June 2021.
- Ensure adherence to Government procurement procedures by June 2021.
- Prepare 10 CCM Election Manifesto implementation reports by June 2021.
- Improved working environment.
- Improved staff skills and competencies.
- Improved management of information that supports service delivery.

### Verifiable indicators

- Number of Statutory meetings conducted
- Number of National events coordinated and documented
- Number of CCM Election manifesto reports prepared and submitted
- Number of public complaints reduced
- Number of procurement plans and reports prepared
- Number of Statutory meetings conducted

### Assumptions

- Availability of funds in time
- Stable political atmosphere
- Commitment of the stakeholders

## 5 CHAPTER FIVE: RESULTS FRAMEWORK.

### 5.1 Purpose and structure

This Results Framework Chapter intends to show how the results envisioned in the Kalambo District Council Strategic Plan will be measured as well as the benefits that will accrue to its clients and other stakeholders. The Results Framework shows the beneficiaries of Kalambo District Council services; the overall functions are basically the overall impact of Kalambo District Council activities. Generally, the chapter will provide a basis on how the various interventions will be undertaken in the course of the strategic planning cycle which will lead to achievement of the Development Objective.

### 5.2 The Function/Objectives

The overriding objective of Kalambo District Council is to deliver improved services (in terms of quality, timeliness and efficiency), implement relevant priority policies, and establish a conducive environment for private sector growth and social development. The reform programmers also significantly contribute towards the achievement of this development objective. Also achievement of the development objective among other things will be influenced by the level of financial resources available, previous investments in infrastructures, the demand for accountability on the part of citizens, the effectiveness of the service delivery under decentralized arrangements as well as Kalambo District Council capacity at both strategic and operational levels.

### 5.3 Linkage with FYDP II

This strategic plan has seven (7) objectives which link to **Five years Development plan II (FYDP II)** objectives which are:

- Build a base for transforming Tanzania into a semi-industrialized nation by 2025.
- Accelerate poverty-reducing economic growth that is broad-based and inclusive to allow Shared benefits to the majority of the people through

increased productive capacities and job creation especially for the youth and the disadvantaged groups.

- Improve quality of life and human wellbeing.
- Foster development of self-propelling domestic productive and exporting capacities.
- Promote requisite industrial human skills, production and trade management, operations and quality assurance.
- Consolidate Tanzania's strategic geographical location through improved environment of doing business to position itself as a regional trade and logistic hub.
- Foster and strengthen plan implementation effectiveness, including prioritization, sequencing, integration and alignment of interventions.
- Emphasize the role of local actors in planning and implementation.

## Result Framework Matrix

DEVELOPMENT OBJECTIVE	OBJECTIVE CODE	OBJECTIVES	PLANNED OUTCOMES	INDICATORS
Local communities deliver improved services (in terms of quality, timeliness and efficiency), implement relevant priority policies, and establish conducive environment for private sector	A	HIV and AIDS prevalence reduced and supportive services Improved	<ul style="list-style-type: none"> <li>• Number of health workers and facilities increased by June 2021.</li> <li>• Annually seminar on HIV and AIDs organized for all LGAs by June 2021.</li> <li>• HIV and AIDS new infection reduced from 2.5% to 0.5% by June 2021.</li> <li>• Enhanced HIV and AIDS awareness by June 2021.</li> </ul>	<ul style="list-style-type: none"> <li>• Number of health workers and facilities increased</li> <li>• Decreased percentage of new infections</li> <li>• HIV and AIDS new infection reduced from 2.5% to 0.5%</li> <li>• Enhanced HIV and AIDS awareness</li> </ul>
	B	Enhancing, sustain and effective implementation of the NACP (National Anti-Corruption Program)	<ul style="list-style-type: none"> <li>• Conduct annually seminar to district staffs on combating corruption in collaboration with TAKUKURU by June 2021.</li> <li>• Suggestion boxes fully utilized by June 2021.</li> </ul>	<ul style="list-style-type: none"> <li>• Reports on corruption combating seminars produced</li> <li>• Corruption events reduced</li> <li>• Complaints reduced</li> </ul>

DEVELOPMENT OBJECTIVE	OBJECTIVE CODE	OBJECTIVES	PLANNED OUTCOMES	INDICATORS
growth and social development.	C	Improve access, quality and equitable social services delivery	<ul style="list-style-type: none"> <li>• 100% enrolment of school aged children</li> <li>• Community accessible to health services</li> <li>• Healthier society through sports</li> <li>• Increased secondary schools to accommodate „O“ level and std VII school leavers.</li> </ul>	<ul style="list-style-type: none"> <li>• Increased number of dispensaries and health centers</li> <li>• Primary and secondary national examinations supervised annually</li> <li>• Number of sports competition facilitated and participated</li> </ul>
	D	Quality Social services enhanced	<ul style="list-style-type: none"> <li>• Construction of District hospital buildings June 2021.</li> <li>• Support Health Human Resource Management by June 2021.</li> <li>• Facilitate emergency and disaster preparedness &amp; response by June 2021.</li> <li>• Coordinate and monitor vulnerable</li> </ul>	<ul style="list-style-type: none"> <li>• Number of government buildings rehabilitated</li> <li>• Reduced mortality rate, communicable and non-communicable diseases.</li> <li>• Number of seminars and training conducted</li> <li>• Number of sports competitions</li> </ul>

DEVELOPMENT OBJECTIVE	OBJECTIVE CODE	OBJECTIVES	PLANNED OUTCOMES	INDICATORS
			<p>groups by June 2021.</p> <ul style="list-style-type: none"> <li>• Provide technical support and facilitation for the development of sports and games by June 2021.</li> <li>• Facilitate, manage and conduct 16 national examinations by June 2021.</li> <li>• Ensure water and sanitation projects are functional by June 2021.</li> <li>• Facilitate primary and secondary schools enrolment increase and completion rates by June 2021.</li> </ul>	<p>attended</p> <ul style="list-style-type: none"> <li>• Number of national examinations supervised</li> <li>• Number of vulnerable groups attended</li> <li>• Increased student enrolment rate from 95% to 100%</li> <li>• Number of dispensaries and health centers supervised</li> </ul>
	E	Good Governance and administrative services enhanced	<ul style="list-style-type: none"> <li>• Coordinate statutory meetings by June 2021.</li> <li>• Ensure adherence to Government procurement procedures by June 2021.</li> <li>• Prepare CCM Election Manifesto</li> </ul>	<ul style="list-style-type: none"> <li>• Number of Statutory meetings conducted.</li> <li>• Number of CCM Election manifesto reports prepared and submitted.</li> </ul>

DEVELOPMENT OBJECTIVE	OBJECTIVE CODE	OBJECTIVES	PLANNED OUTCOMES	INDICATORS
			<p>implementation reports by June 2021.</p> <ul style="list-style-type: none"> <li>• Coordinate statutory meetings by June 2021.</li> <li>• Ensure adherence to Government procurement procedures by June 2021.</li> <li>• Prepare CCM Election Manifesto implementation reports by June 2021.</li> <li>• Improved working environment.</li> <li>• Improved staff skills and competencies.</li> <li>• Improved management of information that supports service delivery.</li> </ul>	<ul style="list-style-type: none"> <li>• Number of financial, legal and policy issues reports prepared and submitted</li> <li>• Number of public complaints reduced</li> <li>• Number of procurement plans and reports prepared</li> </ul>

## **6 CHAPTER SIX: MONITORING, REVIEW AND EVALUATION**

### **6.1 Monitoring, Review and Evaluation.**

Implementation of the SP will be reviewed annually. However monitoring will be continuous throughout the plan period. In total there will be five annual performance reviews between July, 2017 and June 2021. The reviews can be carried out by competent officers from the District head office or external reviewers commissioned as appropriate. The reviews will focus 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 reviews 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. The review findings will be used as the basis for the formulation of the following annual plan. The District director (DED), Heads of department and other officers will take a lead in the review process within the Monitoring and Evaluation.

### **6.2 Mid - term and Plan Completion Reviews and Evaluation**

In addition to the annual reviews, there shall also be carried out mid-term and plan completion reviews. The mid-term review shall be carried out in July, 2018 while the plan completion review shall be carried out in July, 2021. The objective of the mid-term review is to identify and adjust any deviations from the planned direction. The completion review is aimed at drawing lessons from past performance to facilitate the formulation of a new strategic plan for the ensuing years.

The description of the specific planned reviews, targets, timeframes and the responsible Section/Units are detailed under monitoring and implementation matrix below:

OBJECTIVE	TARGETS	TIME FRAME	RESPONSIBLE PERSON
<b>Objective A:</b> HIV and AIDS prevalence	<ul style="list-style-type: none"> <li>Number of health workers and facilities increased by June, 2021.</li> </ul>	July 2016 to June 2021	CHAK, DHRO,DCDO,DMO
	<ul style="list-style-type: none"> <li>Annually seminar on HIV and AIDs organized to all Communities in the district by June 2021.</li> </ul>	--	CHAK, DHRO,DCDO,DMO
	<ul style="list-style-type: none"> <li>HIV and AIDS new infection reduced from 1.9% to 0.5% by June 2021.</li> </ul>	--	CHAK, DHRO,DCDO,DMO
	<ul style="list-style-type: none"> <li>Enhanced HIV and AIDS awareness by June 2021.</li> </ul>	--	CHAK, DHRO,DCDO,DMO
<b>Objective B:</b> Enhancing and Sustaining Implementation of NACP	<ul style="list-style-type: none"> <li>Conduct annually seminar to Regional staffs on combating corruption in collaboration with TAKUKURU by June 2021.</li> </ul>	--	DHRO
	<ul style="list-style-type: none"> <li>Suggestion boxes fully utilized by June 2021.</li> </ul>	--	DHRO
<b>Objective C:</b> Economic and Infrastructure Services improved by June 2021.	<ul style="list-style-type: none"> <li>Land use plans prepared by 2021.</li> </ul>	--	DLNRO
	<ul style="list-style-type: none"> <li>Supervise and monitor cooperative societies and farmer associations by June 2021.</li> </ul>	--	DAICO
	<ul style="list-style-type: none"> <li>Promotion of tree planting, fisheries and beekeeping by June 2021.</li> </ul>	--	DLNRO

OBJECTIVE	TARGETS	TIME FRAME	RESPONSIBLE PERSON
	<ul style="list-style-type: none"> <li>• Increase the number of promotion and publicity materials by 50% by June 2021.</li> </ul>	--	DHRO,ICTO
	<ul style="list-style-type: none"> <li>• Promote agro -processing industries by June 2021.</li> </ul>	--	DAICO
	<ul style="list-style-type: none"> <li>• Supervise and monitor 1,500 km road construction by June 2021.</li> </ul>	--	DE
	<ul style="list-style-type: none"> <li>• Ensure and support the establishment of ICT system for data management by June 2021.</li> </ul>	--	ICTO
<b>Objective E:</b> Quality Social Services enhanced by June, 2021.	<ul style="list-style-type: none"> <li>• Construction of District hospital buildings June 2021.</li> </ul>	--	DMO,DPLO
	<ul style="list-style-type: none"> <li>• Support Health Human Resource Management by June 2021.</li> </ul>	--	DMO, DHRO
	<ul style="list-style-type: none"> <li>• Facilitate emergency and disaster preparedness &amp; response by June 2021.</li> </ul>	--	DHRO
	<ul style="list-style-type: none"> <li>• Coordinate and monitor vulnerable groups by June 2021.</li> </ul>	--	DMO, DCDO
	<ul style="list-style-type: none"> <li>• Provide technical support and facilitation for the development of sports and games by June 2021.</li> </ul>	--	DSEO,DPEO

OBJECTIVE	TARGETS	TIME FRAME	RESPONSIBLE PERSON
	<ul style="list-style-type: none"> <li>Facilitate, manage and conduct 16 national examinations by June 2021.</li> </ul>	--	DSEO,DPEO
	<ul style="list-style-type: none"> <li>Ensure water and sanitation projects are functional by June 2021.</li> </ul>	--	DWE
	<ul style="list-style-type: none"> <li>Facilitate primary and secondary schools enrolment increase and completion rates by June 2021.</li> </ul>	--	DSEO,DPEO
<b>Objective F:</b> Good Governance and Administrative Services	<ul style="list-style-type: none"> <li>Coordinate statutory meetings by June 2021.</li> </ul>	--	DHRO
	<ul style="list-style-type: none"> <li>Ensure adherence to Government procurement procedures by June 2021.</li> </ul>	--	DPSO
	<ul style="list-style-type: none"> <li>Prepare CCM Election Manifesto implementation reports by June 2021.</li> </ul>	--	DHRO,DPLO
	<ul style="list-style-type: none"> <li>Improved working environment.</li> </ul>	--	DHRO
	<ul style="list-style-type: none"> <li>Improved staff skills and competencies.</li> </ul>	--	DHRO
	<ul style="list-style-type: none"> <li>Improved management of information that supports service delivery.</li> </ul>	--	DHRO,ICTO
	<ul style="list-style-type: none"> <li>Coordinate statutory meetings by June 2021.</li> </ul>	--	DHRO

