

KINONDONI MUNICIPAL COUNCIL



MEDIUM TERM STRATEGIC PLAN 2016/17-2020/21

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LIST OF ABBREVIATIONS

CBO	Community Based Organization
CSC	Client Service Charter
DP	Development Partners
D by D	Decentralization by Devolution
FYDP II	Second Five Year Development Plan
FBO's	Faith Bases Organizations
GMP	Good Manufacturing Processes
GoT	Government of Tanzania
HE	His Excellence
HMIS	Health Monitoring Information System
HIV/AIDS	Human Immunodeficiency Virus/Acquired Immunodeficiency Syndrome
ICT	Information Communication Technology
KMC	Kinondoni Municipal Council
LAN	Local Area Network
LGA	Local Government Authority
LGMD	Local Government Monitoring Database
MDA	Ministry, Independent Department and Executive Agency
MDGs	Millennium Development Goals
MIS	Management Information System
MTEF	Medium Term Expenditure Framework
MTSP	Medium Term Strategic Plan
M&E	Monitoring and Evaluation
NGO	Non-Governmental Organization
NSGRP	National Strategy for Growth and Reduction of Poverty
OPRAS	Open Performance and Review Appraisal System
PLHA	People Living with HIV/AIDS
SMART	Specific Measurable Achievable Realistic Time bound
SMEs	Small Medium Enterprises
URT	United Republic of Tanzania

EXECUTIVE SUMMARY

Kinondoni Municipal Council is one among of the 185 Councils in Tanzania established in accordance with parliament act No. 7 of 1982 in 1984. The laws (local government Act, No 7 and 8 of 1982) enacted LGAs empower them to undertake functions such as; maintenance of law, order and good governance, promotion of economic and social welfare of the people within their areas of jurisdiction, effective and equitable delivery of services to the people within their areas of jurisdiction, proper collection and utilization of the councils' revenues as well as right and power to participate and involve people in planning and implementation of development plans/programs. The revitalized Kinondoni Municipal Council strategic plan provides a general planning and budgeting framework of the council to realize its agreed vision, mission and its strategic objectives. The strategic plan sets out strategic course of action to realize better sustainable services of its district community members through provision of quality services and efficient utilization of available resources. Subsequently, key issues affecting district operations were identified, service output considered, targets prioritized, and strategies were to achieve agreed district vision.

The process of reviewing Strategic Plan provided an exciting opportunity to Kinondoni Municipal Council to establish critical issues that guided formulation of a shared vision and mission of the council. The review and development of strategic plan took a collective and collaborative way where different stakeholders were involved using different participatory techniques. Similarly, situational analysis of internal environment in one hand was conducted to establish where the council came from, its current position and where will be heading over the period of next five years. In the other hand external environment of Kinondoni Municipal Council was considered for mainstreaming the District revitalized strategic plan with global and national policies. The Kinondoni Municipal Council revised strategic plan has taken into account the Tanzania crosscutting policies, sectoral policies, the Second Five Years National Development Plan (FYDP II 2016/17-2020/21) and 2015 Ruling party manifesto.

In order to realize its vision and mission, Kinondoni Municipal Council revised five years strategic plan (2016/17-2020/21) utilizes the nine national harmonized strategic objectives. The strategic plan sets prioritized targets in every key result area that establishes strategies and performance indicators in each department and section. Finally, the strategic plan provides the monitoring and evaluation framework for the coming five years of its strategic plan execution.

STATEMENT OF THE MUNICIPAL COUNCIL MAYOR

Kinondoni Municipal Council is pleased to officiate and present before you the revised Kinondoni Municipal Council (KMC) Strategic Plan (SP) 2016/17 – 2020/21. The plan provides a road map of the council over the next five years towards realization of sustainable services to its Municipal stakeholders through provision



Quality services as well as efficient and effective utilization of available resources. The Council Management Team (CMT) and other district staff played an important role in identifying key issues affecting our council and established strategies to realize the vision and mission. The Kinondoni Municipal Council revitalized strategic plan has been mainly built on the achievement of the outgoing five years strategic plan, which provided a base to articulate next five years direction.

The preparation of this strategic plan used a collective and participatory way whereby a wide range of stakeholders were involved. I, would like to extend my sincerely thanks to Council Management Team, Councilors, the Community, as well as council staff for their valuable participation. It is my hope the contribution shown by stakeholders during review and development will be maintained even during the course of execution of this strategic plan. This strategic plan will therefore be a referencing tool for the preparation of the council Medium Term Expenditure Framework (MTEF) budgets and for all staff and district stakeholders.

It is my expectations that if the strategic plan is well implemented, the people of Kinondoni Municipal Council and its stakeholders will have a right to expect conducive investment environment and better sustainable services for all stakeholders in the district.

Lastly, I would like to promise Councilors, CMT members, District staff, Stakeholders and the general community of the district that my office will provide fully support toward realization of this revised strategic plan. Thus, I request all

KMC staff, councilors and stakeholders to fully commit themselves towards implementation of this strategic plan.

Benjamin Kawe Sitta
HON. MAYOR
KINONDONI MUNICIPAL COUNCIL

STATEMENT OF THE MUNICIPAL DIRECTOR

The Kinondoni Municipal Strategic Plan of 2016/2017 – 2020/2021 shows a direction and scope of the Council over a period of time which achieves advantage for the organization through development of deployment of resources of the organization within the changing



environment; and fulfils Community's expectations and organizational objectives.

The Kinondoni Municipal Council Strategic Plan is an outcome of an environmental situation analysis conducted and the review of previous Mission, Vision, Core Values and Performance reviews. Analysis was also done through evaluating SWOC (Strengths, Weaknesses, Obstacles and Challenges for Development) on information gathered from stakeholders. The exercise culminated in the generation of critical issues and objectives that need to be worked upon for realize community sustainable development through provision of high quality services by using available resources effectively and efficiently. Whereby, critical consideration of National Sectorial Policies, Directives and Strategies were taken into account during preparation of this Strategic Plan that includes: Second Five Year Development Plan, 2015 Ruling party manifesto, Speech of President Dr. John Joseph Magufuli during inauguration of eleventh parliament meeting session, and Ruling party election manifesto of 2015.

To address the critical issues which were identified, the following sets of strategic objectives were developed:

- A. Services improved and HIV/AIDs infections reduced
- B. National Ant-Corruption implementation strategy enhanced and sustained
- C. Access to quality and equitable social services delivery improved
- D. Quantity and quality of socio-economic services and infrastructure improved
- E. Good governance and administrative services at all levels enhanced.
- F. Social welfare, gender and community empowerment improved
- G. Management of natural resources and environment enhanced and sustained.

H. Local economic development coordination enhanced

I. Emergence and disaster management improved.

The Plan summarizes by indicating strategic objective, targets, strategies and performance indicators, are well presented in chapter four in a matrix. Whereby, the current Organization Structure that takes into consideration of all departments and sections.

Aron T. Kagurumjuli
Municipal Director
Kinondoni Municipal Council

Chapter One

1.0 Introduction

1.1 Background

The KMC takes on board internal and external issues; It adheres to National Policies, Guidelines and Strategies such as the Tanzania Five Year Development Plan 2016/17- 2020/21 and 2015 Ruling Party Election Manifesto. The Strategy and approaches have charted to implement are relevant, appropriate, and sustainable and result oriented.

1.2 Salient Features of FYDP II

The current Government Planning Process requires MDAs and LGAs to shift from demand-based planning to opportunity-based planning concept together with other Government policy directives, the Council has decided to use the salient features in the preparation of this plan and is considered as “The Second Five Development Plan (FYDP II)”, covering the period of five years, 2015/16 to 2020/21. The Plan streamlines the silent features of various development initiatives into a unified and coherent framework in order to guide its implementation process based on the silent features explained in the National FYDP II as follows:

- i. Some of the interventions are packaged and aligned along development corridors, zones, clustering and improving enterprise efficiency through upgrading to provide investors with economies of conglomeration with the coordination and sequencing of their implementation done strategically to spur synergies, complementarities, and high impact;
- ii. The Plan embodies a “business unusual” spirit, not only for fostering implementation effectiveness, but also for embracing and promoting strategic partnerships with the private sector, facilitating its development and competitiveness through upgrading and creating conducive environment for it to thrive and achieve sustainability; and
- iii. The Plan entrenches the necessary Policy and Institutional reforms required for enabling its implementation with the private sector being called forth to

lead in investments in industrialization and the Government to play a facilitative role mainly in terms of providing a conducive policy and quality regulatory framework, allocating land, and ensuring that a supportive infrastructure for industrial development is in place.

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

1.3 Purpose

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

1.4 Methodology

This MTSP has been prepared using a participatory approach whereby key stakeholders were involved. Within the KMC a number of regular staff meetings were held to discuss and improve the draft document. Various National Planning Frameworks, Strategies and Policies were also consulted during the process. These included Five Year Development Plan 2016/17 - 2020/21, 2015 Ruling Party

Election Manifesto and Medium Term Strategic Planning and Budgeting Manual (MTSPBM).

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

The process of developing this Plan involved carrying out a situation analysis covering review of the Plan that ended 2015/16, which included performance review, SWOC, PESTEL and stakeholders' analysis. The situation analysis came up with areas for improvement and critical issues that need to be addressed in the Plan. The identified critical issues were the basis for developing Mission, Vision, and Core Values, objectives, strategies, targets and key performance indicators.

1.5 Layout of the Strategic Plan

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

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

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

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

Chapter Two

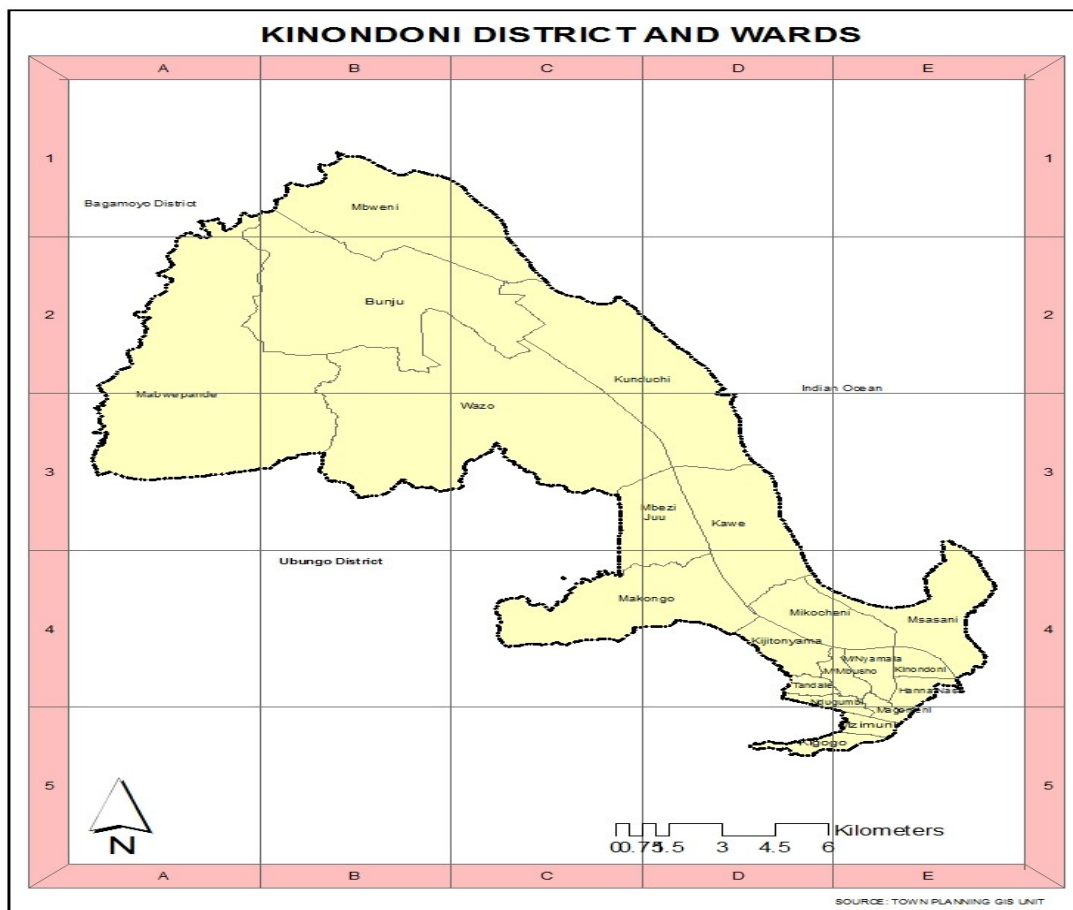
2.0 Situational Analysis

2.1 Kinondoni Municipal Council Area and Location

Kinondoni Municipal Council is among five Councils form Dar es Salaam city in Tanzania, other Municipalities are Ilala, Kinondoni, Kigamboni and Ubungo. KMC was established on 2000 under the Local Government (Urban Authorities) Act, 1982 No. 8 Sections 8 and 9.

The Municipality has a total area of 321 square kilometers. The Municipality is bordered by the Indian Ocean to the North East, Ilala District to the South, Ubungo District to the North. The Municipality is well linked by roads and other communication networks to the rest of the city and other parts of the country. Major road links are: - Morogoro Road, Bagamoyo Road, Kawawa Road, Ally Hassan Mwinyi and Mwai Kibaki road.

Fig 1: Kinondoni District Map



2.2 Population size, Ethnic groups and Economic Activities

2.2.1 Population size, growth, density

According to the 2012 population Census, the Municipality had a population of 929,681 where male were 451,653 and female 478,028. The population is projected to be 1,134,211 in 2016 where by male are estimated to be 551,019 and female 583,192 with a growth rate of 5.0% per annum. The municipal is estimated to have 283,552 households with an average of 4 persons per household.

The municipal had population density of 2,896 people per square kilometre in 2012 and projected population density estimated to be 3,533 people per square kilometre in 2016.

2.2.2 Ethnic groups

The indigenous people of Kinondoni Municipal are mainly of Bantu origin. The main natives' ethnic groups in Municipality are Wazaramo and Wandengereko but due to urbanization many people of different ethnicity have immigrated making heterogonous tribal composition where no single ethnic group accounts for more than 20% of the total ward population.

2.2.3 Economic Activities

It is estimated that Kinondoni has a population of 1,134,211, among of those 771,263 are manpower while the remainders are elders and children who are 22,684 and 340,263 respectively. Whereby 61% manpower are engaged in private sector, 35% are self-employed and 4% are employed in public sector. The activities engaged are private companies, institutions, business, petty traders, fishing, livestock keeping and agricultural activities.

2.3 Climate and Land Forms

2.3.1 Climatic condition

Kinondoni Municipality experiences a modified type of equatorial climate. It is generally hot and humid throughout the year with an average temperature of 29°C. The hottest season is from October to March while it is relatively cool between May and August with temperature around 25°C. There are two rain seasons: - short rain from October to December and long rain season between March and May. The average annual rainfall is 1300mm. Humidity is around 96% in the mornings and 67% in the afternoons. The climate is also influenced by the Southwest monsoon winds from April to October and Northeast monsoon winds between November and March.

2.3.2 Land forms

Land units characterize Kinondoni Municipal, each with homogeneous characteristics potential for the future municipal development.

- (i) The shorelines immediately abutting the sea comprise sand dunes and tidal swamps.
- (ii) Hills are characterized by weathered slopes and well drained with unconsolidated clay bond sands. An occasional outcrop of raised coral limestone also occurs especially around the Wazo-Kunduchi area.
- (iii) A limestone coastal plain at Kawe rises in the North before falling to eight kilometres at Mpiji River. Lakes and Ponds are scattered throughout this landform with clay soils and Zero gradient impede natural drainage.
- (iv) River Valleys is another land Unit dissect the coastal plain in the series of the steep sided U- Shaped Valley culminating in cracks and Mangrove swamps before entering Indian Ocean. Valley soils are generally poorly drained silt clay soils enriched with clay matters.
- (v) The forests are natural and man-made. The natural forests are merely the natural vegetations of low land forest with scattered dominant trees bushes; tall grasses and mangrove forests especially along the coast and river estuaries while the man –made forests are trees planted by the forest Department and managed by village governments. Pande forest, which was

declared a forest reserve in 1960s having about 3,030 Acres of land, located about 15km off Bagamoyo road, was then declared Pande Game reserve in 1990s accommodating various species of Wild animals like monkeys and birds.

.2.4 The mandate, roles and functions of the KMC

Kinondoni Municipal Council was established with effect from the 20016 vide a certificate of establishment under the terms of the provisions of sections 8 sub-section (7) of the Local Government Act, 1982. The KMC functions as provided by the Local Government Act No. 8 of 1982 are:

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

2.5 Administrative Units and Functions

Administratively, Kinondoni Municipal Council divided into 2 divisions. The division is auxiliary divided into 20 wards; which also are divided into 106 sub wards.

The Kinondoni Municipal governing body is the Municipal Council, which comprises of 34 Councilors, with a representation of 20 Councilor from Wards, 6 councilors from special seats and 8 Member of Parliament of which 2 from constituency's representatives (MPs) and 6 President Appointees. The Municipal Director is the Chief Executive Officer who executes all day to day administrative duties. Under the Municipal Director's office, there are 13 departments and 6 units namely:-

2.4.1 Departments (Organization structure annex I)

- i. Administration and human Resource Management;
- ii. Finance and Trade;
- iii. Planning, monitoring and statistics;
- iv. Primary Education;
- v. Secondary Education;
- vi. Urban Planning, Forest and Natural Resources;
- vii. Health;
- viii. Water;
- ix. Sanitation;
- x. Agriculture, Irrigation and Cooperative;
- xi. Livestock and Fisheries;
- xii. Development and Social Welfare; and
- xiii. Works;

2.4.2 Units

- i. Legal;
- ii. Internal Auditor;
- iii. Procurement;
- iv. Public relation and ICT
- v. Election Unit and
- vi. Bee Keeping.

2.5 Environmental Scanning

2.5.1 Stakeholders' Analysis

Stakeholders analysis for Kinondoni Municipal Council involved the process of analyzing individuals, groups of people, institutions or firms that may have a significant interest in the success of the rolling strategic plan (either as implementers, facilitators, beneficiaries or adversaries). The key questions asked during stakeholder analysis were therefore 'whose problems or opportunities are we analyzing' and 'who will benefit or loose-out, and how, from a proposed strategic plan intervention'? The ultimate aim was to maximize the social, economic and institutional benefits of the strategic plan to the target groups and ultimate beneficiaries, and minimize its potential negative impacts (including stakeholder conflicts). The result of stakeholders' analysis is summarised in the matrix shown in table 39.

Stakeholders Analysis Matrix

No .	Name of Stakeholder	Role of Stakeholder	Expectations of stakeholders	Potential Impact if expectation is NOT met	Rank H- High M – Medium L - Low
1	Community Members	Receiving services Tax payer Producers i.e. agriculture productions etc. Man, power in implementation of development projects	Delivery of high quality services, Economic empowerment, Improved living standards Good governance practices among Municipal council staff.	Increases of poverty Increase Incidences of crime Lose of trust Emergency of conflicts, Poor project performance, Weak participation in development projects Low production,	H
2	Political leaders (<i>Politicians</i>)	Community mobilization for participation in development	Anticipate the council to support them in addressing	Loose election Distortion of some government	H

No .	Name of Stakeholder	Role of Stakeholder	Expectations of stakeholders	Potential Impact if expectation is NOT met	Rank H- High M – Medium L - Low
		matters Decision makers, Resource mobilizer Participation in Monitoring and Evaluation of Development projects Community representatives Maintain law and peace in the community Employment and disciplinary authority to council staff	people's problems, The council to provide their statutory rights/ benefits. Improved services to their community To get relevant data and report on the development activities for planning purposes, Increase of revenues Access technical advice from the council staff, Proper utilization of resources (value for money).	directives, Failures of development projects	
3	Financial Institutions <i>(Banks i.e. CRDB, NMB,)</i>	Provision of loan to community members Custodian of cash/money Provision of financial technical advice Facilitate council revenue collection through establishment an integration to council revenue system i.e. POS	Widen financial services Sustainability Make profit To receive quality services To get more customers	Withdraw from provision loans to staff	M

No .	Name of Stakeholder	Role of Stakeholder	Expectations of stakeholders	Potential Impact if expectation is NOT met	Rank H- High M – Medium L - Low
		Corporate social responsibility Facilitate saving, Simplified financial services delivery			
4	NGOs	Provision of services to the community Support development projects Training Employment provision Linked with donors	Availability of good services Project sustainability Good corporation Conducive working environment	Withdraw from supporting development projects	H
5	FBOs	Provision of services to the community Support development projects Training Employment provision Linked with donors	Conducive working environment Good support	Withdraw from supporting development projects Poor services to the community Bad image	H
6	Central Government	Provision of policies, guidelines, and secures, Provision of financial resource Provision of technical advice Employment provision Supportive supervision Maintain peace and security	Build trust Value for money All public business to be run based on policies, guidelines and regulations,	Loss trust Fails to attain goals and objectives No disbursement of funds, Punishment,	H
7	Council's	Provision of high	Motivation i.e.	Poor services	H

No .	Name of Stakeholder	Role of Stakeholder	Expectations of stakeholders	Potential Impact if expectation is NOT met	Rank H- High M – Medium L - Low
	Staff	quality services to the community Project supervision, implementation, evaluation and monitoring of development projects,	Timely Salaries Conducive working environment, Continue of Community support development project Sustainable of existing Kinondoni Municipal Council Improve living standards <i>(grow with the organization)</i>	delivery Low morally Poor delivery of services	
8	Suppliers	Timing provision of services based on TOR	Winning tender of Kinondoni DC	Withdrawing Poor service provision	H
9	Mass media <i>(Radio, TV, Newspaper)</i>	To inform the community	Good cooperation from the Council; Profile Conducive and supportive working environment with the Council	Spoil image of the Council Withdraw from dissemination information from the community	H
10	Government institutions <i>(LAPF, PSPS, NSSF)</i>	Provide social security protection to staff Prove pension	Making profit Getting more members, Good cooperation with the council	Failure to provide services, Collapse due failed to provide pensions	H
11	Academic Institutions	Conduct research, Training,	Increase enrollment Good cooperation from Kinondoni Municipal	Failure to provide services, Low competence of staff Lack of student for field	H

No	Name of Stakeholder	Role of Stakeholder	Expectations of stakeholders	Potential Impact if expectation is NOT met	Rank H- High M – Medium L - Low
			Council, To get more field attachment opportunities,	attachment	
12	Micro-finance institution (SACCOS, VICOBA)	Provisional of small loans with low interest rates, Financial empowerment to the community members, Facilitation of small business,	To make more profit, Recruit more members,	Withdraw Increase of dependents,	M
14	Business Community	Distribution chain, Tax payer, Support development projects	Make profit Win more customers Expand their business Good environment	Collapse of their business Tax defaulter Reduction of revenue	H
15	Telecommunications companies (Tigo, Airtel, Halotel, Vodacom)	Networking access (Provision) Support development activities Facilitate money services i.e. mobile money,	Conducive environment Make profit Increase subscribers, Grow thing	Collapse	M
16	Law enforcers ie POLICE, Prison, JWTZ	Translation of laws,	Cooperation with citizen,	High rate of crimes,	H
17	Government Parastatal (TANESCO, TRA,)	Tax collector Advisory law Provide electricity	To get income Cooperation	Collapse Corruptions Less revenue collection	H
18	Neighboring councils (Ilala MC,	Cooperation, Supporting, Collaboration in	Sharing experience Good	Bad reputation	H

No	Name of Stakeholder	Role of Stakeholder	Expectations of stakeholders	Potential Impact if expectation is NOT met	Rank H- High M – Medium L - Low
	Ubungo MC)	disaster management, Maintain peace and security, Competitors,	collaboration,		
19	International Organization (World Bank)	Capacity building Financial support Monitoring and evaluation of development projects,	Good cooperation Conducive environment, Proper utilization of resources i.e. finance Meet their conditions, Anticipate changes/impact of their projects Value for money	Withdraw Bad reputation Culture Distort	M
20	Workers unions (TALGWI, CWT, TUCTA, TUGHE)	Protect workers' rights Fight for work's rights Fight for conducive working environment Represent workers	To win more members expectation	Emergency of Strike Low performance of staff	H
21	Parliament	Approve of budget Supervision Making laws	Implementation of laws Value for money	Punishment,	H

2.5.2 SWOC Analysis

As part of situational analysis, Strengths, Weaknesses, Opportunities and Challenges (SWOC) in the KMC were identified. These will also be used to determine plans and priorities of the council in chapter three.

Strengths and Weaknesses

Strengths and weakness are internal to the organization and they are presented below:

Strength

- i. Availability of qualified and skilled personnel
- ii. Availability of Own Sources revenue collection-
- iii. Availability potential investment areas
- iv. Availability of strong leadership
- v. Availability of internal communication system
- vi. Availability of effective organization structure
- vii. Availability of well established delivery system

Weaknesses

- i. Poor working environment
- ii. Inadequate Personnel
- iii. Inadequate of working tools and equipment
- iv. Insufficiency of financial resources
- v. Insufficient implementation of by laws
- vi. Inadequate social services infrastructure

Opportunities and Challenges

Opportunities and challenges are external factors to the organization and are presented below:

Opportunity

- i. Larger coastal area and attractive beaches
- ii. Security and political stability

- iii. Availability road net work
- iv. Availability of Government policy, laws and regulations
- v. Existence support from central Government
- vi. Availability of civil society
- vii. Presence Arable land and investment areas

Threats/Challenges

- i. High population rate
- ii. Unplanned settlement
- iii. Centralization of potential revenue sources
- iv. Environmental degradation and pollution
- v. Culture diversity
- vi. Fluctuations of inflation rate
- vii. Drug abuse
- viii. Climate change
- ix. Unanticipated changes of policies and regulations
- x. Budget interference
- xi. Community dependence to government

2.6 Critical Issues

After the environmental scan and review some intervention the following have been identified as areas of improvement in the next planning and budgeting cycle:

- Addressing HIV/AIDS at work place;
- Strengthening Human Resource Management and Development;
- Strengthening performance management systems;
- Improve financial management system.
- Enhancing own source revenue collections
- Ensuring environmental cleanliness and sanitation
- Strengthening monitoring, evaluation and timely reporting
- Building capacity to both council staff and Councilors on their roles and responsibilities
- To facilitate accessibility to safe and clean water with improved infrastructures

- Enhancing conducive business environment for public and private investment
- To facilitate the environment of establishing small and large scale industries
- Strengthening Community participation in development programs
- Secondary and Primary education facilities improved
- Improving Maternal services by ensuring availability and adequate supply of necessary equipments

Chapter Three

3.0 The Plan

3.1 Overview

This Chapter highlights the implementation guidelines (vision, mission and core values) of the Strategic Plan. It presents objectives, services output and targets that are envisaged to be implemented and realized in five years period (2016/17–2020/21). The chapter shows also how various strategic interventions will be undertaken during the five (5) years of the strategic planning cycle that will lead to the achievement of the National Five Years Development Plan 2016/17-2020/21

The vision that was developed by the KMC management and staff in November 2017 to take into considerations the changes that were taking place by then was considered to be relevant to KMC future image:

3.2 Vision

The vision statement of KMC is:

“To be the best council in providing socio-economic services to the community”

3.3 Mission Statement

KMC operating mission will be:

“Provide socio-economic services through effective and efficient use of resources and adhering to good governance for the well-being of the community”

3.4 The Medium Term Strategic Objectives

KMC adopted nine (9) objectives that are to be achieved in the five years planning cycle. The objectives are linked to National Five Year Development Plan 2016/17-2020/21, Ruling Party Manifesto 2015-2020 and other Sector Policies and Directives

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

The identified nine objectives are:

- A. Services improved and HIV/AIDs infections reduced
- B. National Ant-Corruption implementation strategy enhanced and sustained
- C. Access to quality and equitable social services delivery improved
- D. Quantity and quality of socio-economic services and infrastructure improved
- E. Good governance and administrative services at all levels enhanced.
- F. Social welfare, gender and community empowerment improved
- G. Management of natural resources and environment enhanced and sustained.
- H. Local economic development coordination enhanced
- I. Emergence and disaster management improved.

3.5 Core values

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

- Transparency and accountability
- Commitment to personal and physical integrity
- Pursuit of excellence in service delivery;
- Loyalty to Government;
- Team work and self discipline
- Mutual respect and trust;
- Diligence;
- Result oriented and community focused;
- Integrity;
- Courtesy to all;
- Respect for the law; and
- Proper use of official information.

3.6 The Medium Term Strategic Plan

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

OBJECTIVE CODE AND DESCRIPTION	DEPARTMENT/ UNITS	TARGETS	PERFORMANCE INDICATORS
A: Services improved and HIV/AIDs infections reduced	Administration and human resource	Management and implementation of HIV/AIDs services at work place improved by June 2021	<ul style="list-style-type: none"> • Existing Council policy on prevention of HIV and AIDS at working place • HIV/AIDs prevalence rate • Number of people supported
	Health	Prevalence rate of HIV/AIDs reduced from 4.7% to 2% by June 2021	
	Community Development	People infected/affected by HIV/AIDs supported increased from 2,000 to 3,000 by June, 2021	
		Prevalence rate of HIV/AIDs reduced from 4.7% to 2% by June, 2021	
	Primary Education	HIV/AIDs awareness and support improved in 77 public primary schools by June 2021	
	Secondary Education	Awareness on the impact of HIV/AIDs to 22 public secondary school improved by 2021.	
B: National Anti-corruption implementation strategy Enhance, sustain and	Administration and human resource	Awareness on anti-corruption to Municipal staff improved by June, 2021	<ul style="list-style-type: none"> • Number of staff sensitized • Existence of council
		Complaints handling mechanism for the	

OBJECTIVE CODE AND DESCRIPTION	DEPARTMENT/ UNITS	TARGETS	PERFORMANCE INDICATORS
sustained		Council developed and operationalized by June, 2021.	integrity committee <ul style="list-style-type: none"> • Free and fair election • Number of Ant-corruption clubs increased
	Primary Education	Anticorruption awareness improved in 77 public primary schools by June 2021	
	Secondary Education	Ant-corruption strategies sensitized to 22 public secondary schools by June 2021	
	Community Development	Community members in 20 wards sensitized on Ant- corruption strategy by 2021	
C: Access quality and equitable social service delivery improved	Primary Education	Access to Basic Education out of Formal System Improved from 58% to 80% by June 2021	<ul style="list-style-type: none"> • Number classroom • Ratio of pupils per classroom • Number of teachers houses • Number of desks • Pupils Text Books Ratio • Pupil's latrine ratio
		Pass Rate for Primary School Leaving Examination increased from 93.02%to 100% by June 2021.	
		Standard One Enrolment rate increased from 96.14% to 98% by June 2021.	

OBJECTIVE CODE AND DESCRIPTION	DEPARTMENT/ UNITS	TARGETS	PERFORMANCE INDICATORS
		Pupils classroom ratio reduced from 1:74 to 1:45 by constructing 200 classrooms by June 2021.	<ul style="list-style-type: none"> • Pass rate for standard IV • Pass rate for standard VII
		Pupils latrines ratio reduced from 1:53 to 1:35 by constructing 1000 latrines by June 2021	
		Dropout rate of pupils in 77 primary schools decreased from 8% to 3% by June 2021	
		Environmental protection and awareness improved in 77 primary schools by June 2021	
		Pupils Nutrition Status improved in 77 primary schools by June 2021	
		Pupils participation in sports and games improved from 58 to 77 Primary Schools by June 2021	
		Adult illiteracy rate reduced from 15% to 05% by 2021	
		Learning environment improved in 77 primary schools by June 2021.	

OBJECTIVE CODE AND DESCRIPTION	DEPARTMENT/ UNITS	TARGETS	PERFORMANCE INDICATORS
		Teaching environment improved in 77 primary schools by June 2021.	
	Secondary	Enrollment rate for O- level and A-level students increased from 10,884 to 19,630 students by June 2021	<ul style="list-style-type: none"> • Number of classroom constructed • Number of teacher houses constructed. • Classroom ratio • Pass rate of form II and IV • Percentage increase enrolment
	Pass rate in the National examinations form IV increased from 68.23% to 100% by June 2021		
	Pass rate form II assessment increased from 90 % to 100 % by 2021		
	Teaching and Learning environment improved in 22 secondary schools by June 2021.		
	Pupils and teachers participation in sports and games improved by June 2021		
	Health	Maternal mortality rate reduced from 86/100,000 live birth to 66/100,000 by June 2021	
	Under five Mortality rate reduced from 1/1,000		

OBJECTIVE CODE AND DESCRIPTION	DEPARTMENT/ UNITS	TARGETS	PERFORMANCE INDICATORS
	Health	live birth to 0/1,000 by June 2021	
		Prevalence of eye diseases among OPD cases reduced from 1 % to 0.5 % by the end of 2021	
		Shortage of skilled and mixed human resource for health reduced from 39% to 30% by June 2021	
		Organization structures and institutional management at all levels improved from 60% to 80% by June,2021	
		shortage of health facilities physical infrastructure reduced from 70% to 60% by June 2021	
		Shortage of medicines, medical equipment and diagnostic supplies reduced from 20% to 10% by June 2021	

OBJECTIVE CODE AND DESCRIPTION	DEPARTMENT/ UNITS	TARGETS	PERFORMANCE INDICATORS
		Prevalence of Oral conditions among Top ten OPD diagnosis reduced from 15% to 10% by June 2021	
		Malaria prevalence reduced from 6% to 4% by June 2021	
		Management of environmental hygiene practices and sanitation at community level improved from 50 to 70% by June 2021	
		Nutritional activities in all 20 wards of Kinondoni Municipal enhanced by June 2021	
		Nutrition, food hygiene and safety monitoring mechanism improved from 30% to 45% by June 2021	
	Planning	Council policies, plans, programs and projects monitored and evaluated June 2021	<ul style="list-style-type: none"> • Number of programme, projects evaluated
	Council Statistics and Data management enhanced by June 2021		
	Nutritional activities in all 20 wards of		

OBJECTIVE CODE AND DESCRIPTION	DEPARTMENT/ UNITS	TARGETS	PERFORMANCE INDICATORS
		Kinondoni Municipal enhanced by June 2021	
		Project initiated by community increased from 1 to 20 projects by June 2021	<ul style="list-style-type: none"> • Number of projects initiated
	Internal Audit	Government finance accounting procedure adhered and strengthen by June 2021	<ul style="list-style-type: none"> • unqualified auditing report • Number of project audited increase
		Value for Money to Development projects improved by June 2021	
		Embed risk Management in all organization process by June 2021	
		Conducive working environment for 06 Internal Audit staffs improved by June 2021	
	Town Planning and Natural Resources Department.	Formalization of Unplanned settlements improved and secured by June 2021	<ul style="list-style-type: none"> • Percentages decrease of land dispute • Number of town planning drawings • Number of plots serviced
		land disputes reduced from 600 to 100 by June 2021	
		Compulsory Land Acquisition for Public Purposes in 20 Wards improved by June 2021.	

OBJECTIVE CODE AND DESCRIPTION	DEPARTMENT/ UNITS	TARGETS	PERFORMANCE INDICATORS	
		All assets under the Ownership of the Municipality Coded, Valued and included in the Municipal Fixed Asset Register by June 2021.	<ul style="list-style-type: none"> • Number of municipal assets coded and valued • Number of tree planted 	
	Afforestation improved from 1,500,000 tree planting to 5,000,000 tree planting by June 2021	Forest extension improved in 20 wards by June 2021		
	Water	Access to clean and safe water increased from 75 % to 95 % by June 2021		<ul style="list-style-type: none"> • Percentage increase clean and safe water • Number registered community own water supply organization
	Number of registered Community Own Water Supply Organization increased from 04 to 10 by June	Community Development	Youth unemployment rate reduced from 15.5 to 13.5 by 2021	
	Civil society coordination improved from 379 to 450 by June, 2021	Social research and studies on community		

OBJECTIVE CODE AND DESCRIPTION	DEPARTMENT/ UNITS	TARGETS	PERFORMANCE INDICATORS
		issues synthesized from 1 to 5 by June 2021	<ul style="list-style-type: none"> coordinated • Number of research conducted
	Agriculture	Agricultural routine data system (ARDS) strengthened from 5 to 20 Wards by June 2021	<ul style="list-style-type: none"> • Number farmers got extension service • Number of ward with ARDS • Number of cooperative society • Tons of horticulture crops
	Extension services to farmers increased from 131,148 to 135,000, by June 2021		
	Horticultural crops production increased from 11 tons to 12 tons per ha by June 2021		
	Cooperative societies increased from 150 to 200 by June 2021		
	Livestock	Extension services delivery for livestock keepers increased from 12,000 to 15,000 by June 2021	<ul style="list-style-type: none"> • Number of farmers
	Animal immunization improved by June 2021		

OBJECTIVE CODE AND DESCRIPTION	DEPARTMENT/ UNITS	TARGETS	PERFORMANCE INDICATORS
		Livestock mortalities decreased from 5% to 1% by June 2021	<ul style="list-style-type: none"> • Number of art work identified
	Culture	Culture and arts to the community improved by June 2021	
		Sports and social relation to the community increased from 85 to 95 by June 2012	
D: Quality and quantity of socio-economic services and infrastructures increased	Administration and Human Resource	Council's infrastructures Improved by 2021	<ul style="list-style-type: none"> • Existence of Council office block
	Finance & Trade	Conducive Business environment for business community ensured by June 2021	<ul style="list-style-type: none"> • Number markets developed • Number of licensed business
	Health	Health infrastructure improved from 18 % to 40 % by June 2021	<ul style="list-style-type: none"> • % increase infrastructure
	Agriculture	Value Addition Chain for crop production improved by June 2021	<ul style="list-style-type: none"> • Number of facilities constructed
	Livestock	Quantity and quality of livestock infrastructure improved by June 2021	<ul style="list-style-type: none"> • Number of facilities rehabilitated/constructed

OBJECTIVE CODE AND DESCRIPTION	DEPARTMENT/ UNITS	TARGETS	PERFORMANCE INDICATORS
	Works	Street light increased from 20% to 80% by June 2021	<ul style="list-style-type: none"> • Number of office blocks • Number of streets with street lights • Km of roads improved • Number of storm water drainage system
	Efficiency of vehicle and heavy plant increased from 20% to 80% by June 2021		
	Reduction of Dilapidated Municipal office buildings from 50% to 80% by June 2021		
	Improvement of 1542 km of roads networks by June 2021		
	Storm water drainage system increased from 33.5km to 80.3 km by June 2021		
	Culture	Sports and recreational grounds in the community increased by June 2021	<ul style="list-style-type: none"> • Increase number of recreational
E: Good Governance and Administrative Services enhanced	Administration and Human Resource	Council Administrative Service enhanced by June 2021	<ul style="list-style-type: none"> • Number of staffs employed and Promoted • Existing service client charter • Existing Council training Program
		Statutory Meetings facilitated by June by 2021	
		Capacity Building to staff and Councilors enhanced by June 2021	
		Human Resource Plan developed and	

OBJECTIVE CODE AND DESCRIPTION	DEPARTMENT/ UNITS	TARGETS	PERFORMANCE INDICATORS
		implemented by June 2021	<ul style="list-style-type: none"> • Number of Staff trained • Existence of client standard charter • Number of statutory meeting
	Performance management systems Strengthened by June 2021		
	Conducive working environment improved by June 2021		
	Finance and Trade	Council own source revenue collection increased from 44 billion to 64 billion by 2021	<ul style="list-style-type: none"> • unqualified auditing report • Increase own source revenue collection
	Government Accounting procedures, regulations and policies are adhered to and strengthened by 2021		
	Conducive working environment for finance staff improved by June 2021		
	Planning	Council plans and Budgets prepared, and implemented by 2021	<ul style="list-style-type: none"> • Number system established
	Embed risk Management in all organization process by June 2021		
	5% of Community contribution to development projects enhanced by June 2021		

OBJECTIVE CODE AND DESCRIPTION	DEPARTMENT/ UNITS	TARGETS	PERFORMANCE INDICATORS
		Conducive Working environment of 15 Planning department staff improved by 2021	
	Primary Education	Conducive working environment to 19 primary school department staff improved by June 2021	<ul style="list-style-type: none"> • Number of staff facilitated
		Inspection and Supervision in 77 primary schools improved by June 2021.	
	Secondary Education	Conducive working environment to 06 secondary school department staff improved by June 2021	<ul style="list-style-type: none"> • Number of staff facilitated
		Monitoring and evaluation in 22 secondary schools improved by June 2021.	
	Agriculture	Conducive working environment to Agriculture department staff improved by June 2021	<ul style="list-style-type: none"> • Number of staff facilitated
	Livestock	Conducive working environment to Livestock department staff improved by June 2021	<ul style="list-style-type: none"> • Number of staff facilitated
Works	Conducive working environment to Works department staff improved by June 2021	<ul style="list-style-type: none"> • Number of staff facilitated 	

OBJECTIVE CODE AND DESCRIPTION	DEPARTMENT/ UNITS	TARGETS	PERFORMANCE INDICATORS
	Water	Conducive working environment to Water department staff improved by June 2021	<ul style="list-style-type: none"> • Number of staff facilitated
	Health	Conducive working environment to Health department staff improved by June 2021	<ul style="list-style-type: none"> • Number of staff facilitated
	Sanitation and Environment	Conducive working environment to Sanitation and Environment department staff improved by June 2021	<ul style="list-style-type: none"> • Number of staff facilitated
	Community Development	Monitoring and evaluation of community development enhanced in 20 wards by June 2021	<ul style="list-style-type: none"> • Number of projects visited
		Conducive working environment to 22 community development staff created by June 2021	
	Legal	Rule of law adhered to all council level by June 2021	<ul style="list-style-type: none"> • Number of cases decreased
		By-Laws enactment and amendment improved by 2021	<ul style="list-style-type: none"> • Number of new by law enacted
		The effectiveness of 20 Ward Tribunals	

OBJECTIVE CODE AND DESCRIPTION	DEPARTMENT/ UNITS	TARGETS	PERFORMANCE INDICATORS
		improved by 2021	
		Security to Municipal Council ensured by 2021	
		Conducive working condition for Legal Staffs improved by 2021	
	Procurement Unit	Compliance level of Public Procurement Act No. 7 of 2011 and its Regulations of 2013 is improved from 77% to 95% by June 2021	<ul style="list-style-type: none"> • Level of compliance • Number of Staff trained
		Conducive working environment for 15 staffs improved by 2021	
	Information Communication, Technology	Information and communication systems in 19 Departments and 45 Units strengthened by June 2021	<ul style="list-style-type: none"> • Existence of communication system • Existence of GIS system • Number of awareness programme • Presence of unified communication system
		Public awareness on socio economic development issues enhanced in 20 wards by June 2021	
		Conducive working environment to 7 staffs improved by June 2021	
		Municipal information publications increased	

OBJECTIVE CODE AND DESCRIPTION	DEPARTMENT/ UNITS	TARGETS	PERFORMANCE INDICATORS
		from 98 to 100 by June 2021	
	Election	Community participation in election increased from 50% to 100% by 2021	<ul style="list-style-type: none"> • Percentage increase of community participation in election • Percentage increase of women participation in decision making
		Women participation in decision making level increased from 44 % to 50% by June 2021.	
		Conducive working environment 03 Election staff ensured by June 2021	
	Urban Planning and Natural resources Survey & Mapping, Valuation and Land	Conducive working environment 25 department staff improved by June 2021	<ul style="list-style-type: none"> • Statutory entitled paid and presence of working facilities
Culture	Conducive working environment for culture and sport staff improved by June 2021	<ul style="list-style-type: none"> • Statutory entitled paid and presence of working facilities 	
F: Social welfare, gender and community empowerment improved	Community Development	Gender violence reduced from 10% to 2% by June 2021	<ul style="list-style-type: none"> • % of gender violence
		Women and youth with access to KWAYDF soft loan increased from 4444 to 7000 June 2021	

OBJECTIVE CODE AND DESCRIPTION	DEPARTMENT/ UNITS	TARGETS	PERFORMANCE INDICATORS
	Social Welfare	Economical and treatment to 1500 elderly and people with disabilities supported by June 2021	<ul style="list-style-type: none"> • Number of people supported
		Child protection system strengthened by June 2021	
		Community Wellbeing and gender empowerment at 20 wards improved by June 2021	
G: Management of natural resources and environment enhanced and sustained	Agriculture	Environmental conservation to farmers in 20 wards facilitated by June 2021.	Number of groups
	Livestock and fisheries	Fisheries resource utilization improved 4 coastal wards by 2021	
	Sanitation	Solid waste disposal improved from 178,645 to 334,960 tons by June 2021	<ul style="list-style-type: none"> • Tons and liters of waste collected and disposed increased
		Liquid waste collection capacity raised from 2,190,000 to 7,300,000 liters by June 2021	

OBJECTIVE CODE AND DESCRIPTION	DEPARTMENT/ UNITS	TARGETS	PERFORMANCE INDICATORS
		Environmental awareness improved from 20 % to 80 % by June 2021	destructions
		Environment conservation improved June by 2021	<ul style="list-style-type: none"> • Level of compliance to environmental policy, EMA, guidelines and environment quality standards increased
	Bee keeping	Quantity and quality of bee products increased by June 2021	<ul style="list-style-type: none"> • % increase number of bees products
	Fisheries	Coastal and marine environmental management improved in 4 ward by June 2021 Illegal fishing reduced in marine environment from 50% to 5% by June 2021	<ul style="list-style-type: none"> • Number of fishers trained • Number of marine patrol conducted
H: Local economic development coordination enhanced	Planning	Investment areas increased from 10to 20 by June 2021	<ul style="list-style-type: none"> • Number of investment areas
		PMS tools (DP,MIP,CSC,SDS,) developed, reviewed and operationalized by June 2021	<ul style="list-style-type: none"> • Number of existing PMS tools
I: Emergency and disaster management improved	Primary Education	Natural disasters management in 77 primary schools enhanced by June 2021.	<ul style="list-style-type: none"> • Number primary school sensitized
	Secondary Education	Emergency and disaster management	

OBJECTIVE CODE AND DESCRIPTION	DEPARTMENT/ UNITS	TARGETS	PERFORMANCE INDICATORS
		enhanced in 22 secondary schools by June 2021	<ul style="list-style-type: none"> • Number of people trained on disaster management • Existence of hazardous maps • Number Secondary school of sensitized • Number of people trained on disaster management • Number of team established •
	Sanitation	Strategies to minimize Climatic change and disaster risk management in 20 wards by June 2021	
	Community Development	Emergency preparedness and disaster management enhanced in 20 wards by 2021	
	Agriculture	Early warning disease surveillance and food security enhanced June 2021	
	Livestock	Management of Livestock disease outbreaks enhanced by June 2021	
	Health	Emergency disaster management medical teams established in 20 wards by June 2021	
	Urban planning	Hazardous area maps for 20 wards enhanced by June 2021	

Chapter Four

4.0 Results Framework

4.1. Purpose

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

4.2. The Development Objectives

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

4.3. Results Chain

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

4.5. The Result Framework Matrix

The KMC matrix (**Appendix I**) contains overall Development Objective, Objectives, Planned outcome and Indicators. It envisions how the development objective will be achieved and how the results will be measured. The indicators in the matrix will be used to track progress towards

achievement of intermediate outcomes. It should be noted that achievement of KMC overall objective will be contributed by several other players, and may not be completely attributed to interventions under this Strategic Plan.

4.6. Monitoring, Evaluation and Reporting Plan

This subsection details the Monitoring, Evaluation Reporting Plan for the period covering the five strategic planning cycles from 2016/2017 – 2020/2021.

4.6.1 Monitoring Plan

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

4.6.2. Reporting Plan

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

4.6.3. Evaluation Plan

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

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

4.7 Reviews

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

The reviews will focus on determining whether the planned activities are moving towards achieving the annual targets and will find out whether they are on track, off track, unknown or at risk. In addition, the reviews will track any changes in terms of outputs realized over the period as well as assessing issues, challenges and lessons learnt over the year and to what extent the outputs delivered are contributing towards achievement of the objectives. The review findings will be used to adjust implementation strategies whenever necessary.

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

Annex II: RESURT FRAME WORK

Objective Code and Description	Indicators	Baseline		Indicator target value					Data source	Data collection Instrument	Frequency of data collection	Means of verification
		Baseline data	Baseline	Y1	Y2	Y3	Y4	Y5				
A: Improve Service and reduce HIV/AIDS infection	Percentage decrease on HIV/AIDS prevalence 4.7% to 2%	2017	4.7%	4%	3.5%	3%	2.5%	2%	KDC TACAIDS	Documentation reviews,	Annually	Raw data from documentation review
	Number of PLHA support increased	2017	NA	NA	NA	NA	NA	NA	KDC	files records and workshop reports	Annually	Annual reports
B: National Anti-corruption implementation strategy Enhance, sustain and sustained	Number of staff sensitized	2017	-	-	-	-	-	-	-	files records and workshop reports	Annually	Annual reports
	Existence of council complaints handling mechanism	2017	1	1	1	1	1	1	KDC	files records	Annually	Raw data from reports
C: Access quality and equitable social service delivery	% increase of basic education out of formal system 58% to 80%	2017	58%	60%	65%	70%	75%	80%	KDC	files records	Annually	Raw data from reports

improved	Percentage increase in pass rate for standard VII from 93% to 100%	2017	93	95	96	97	100	100	KDC/ MOE	Documentation Reviews.	Annually	Raw data from education reports
	Percentage increase in standard enrolment 96% to 98%	2017	96	97	98	98	98	98	KDC MOE	Documentation Reviews.	Annually	Raw data from education reports
	Ratio of pupils classroom reduced from 1:74 to 1:45	2017	1:74	1:70	1:65	1:60	1:55	1:45	KDC MOE	Documentation Reviews.	Annually	Raw data from education reports
	% increase of IV pass rate from 68.23% to 100%	2017	68.2	70	80	85	95	100	KDC MOE	Documentation Reviews.	Annually	Raw data from education reports
	Increase number of O-level and A-level enrolled from 10,884 to 19,630	2017	10,884	12,000	14,000	16,000	18,000	19,630	KDC MOE	Documentation Reviews.	Annually	Raw data from education reports
	Number of maternal death reduced from 86/100,000 to 60/100,000	2017	86	76	74	72	70	66	KDCM OH	Documentation Reviews.	Annually	Raw data from Health reports
	Number of under five deaths reduced 9/1,000 to 5/1,000	2017	9	8	7	6	5	5	KDCM OH	Documentation Reviews.	Annually	Raw data from Health reports

	Number of project initiated by community increased from 1 to 20	2017	1	5	10	15	18	20	KDC	Documentation Reviews	Annually	Raw data from survey reports
	Number of civil society increased from 379 to 450	2017	379	394	409	424	439	450	KDC	Documentation Reviews	Annually	Raw data from CDO reports
	Malnutrition rate reduced from 2% to 1.5%	2017	2	2	2	1.5	1.5	1.5	KDC	Documentation Reviews	Annually	Raw data from CDO reports
	Percentage increase planned settlement from 50% to 65%	2017	50	52	55	57	61	65	KDC	Documentation Reviews	Annually	Raw data from reports, and surveys
D: Quality and quantity of socio-economic services and infrastructures increased	% increase of health physical infrastructure from 18% to 40%	2017	18	23	28	33	38	40	KDC	Documentation Reviews	Annually	Raw data from health reports, and surveys
	Number of business centres developed	2017	-	-	-	-	-	-	KDC	Documentation Reviews	Annually	Raw data from health reports, and surveys
	Number of facilities rehabilitated/constructed	2017	0	1	1	2	2	2	KDC	Documentation Reviews	Annually	Raw data from health reports,

E: Good Governance and Administrative Services enhanced	Number of staffs employed and Promoted	2017	-	-	-	-	-	-	-	KDC	Documentation Reviews	Annually	Raw data from reports,
	Existing client service charter	2017	1	1	1	1	1	1	1	KDC	Documentation Reviews	Annually	Raw data from reports, client service charter
	Existing Council training Program	2017	1	1	1	1	1	1	1	KDC	Documentation Reviews	Annually	Raw data from reports, training programme
	Number of Staff trained	2017	-	-	-	-	-	-	-	KDC	Documentation Reviews	Annually	Raw data from reports,
	unqualified auditing report	2017	5	1	2	3	4	5		KDC CAG	Documentation Reviews	Annually	Raw data from reports,
	Increase own source revenue collection from 44 billion to 64 billion	2017	44	49	54	59	60	64		KDC MOF	Documentation Reviews	Annually	Raw data from reports,
	Number system established	2017	-	-		-	--	-		KDC	Documentation Reviews	Annually	Raw data from reports,

	Number of programme projects evaluated	2017	-	-		-	--	-	KDC	Documentation Reviews	Annually	Raw data from aluation reports,
	Number of new bylaw enacted	2017	-	-		-	--	-	KDC	Documentation Reviews	Annually	Raw data from reports,
	Existence of communication system	2017	-	-		-	--	-	KDC	Documentation Reviews	Annually	Raw data from reports,
	Number of awareness programme	2017	-	-		-	--	-	KDC	Documentation Reviews	Annually	Raw data from reports,
	Percentage increase of community participation in election from 50% to 100%	2017	50	60	70	80	90	100	KDC NEC	Documentation Reviews	Annually	Raw data from election reports,
	Percentage increase of women participation in decision making from 44% to 50%	2017	44	45	46	47	48	50	KDC NEC	Documentation Reviews	Annually	Raw data from election reports,
F: Social welfare, gender and	Number of vulnerable groups supported	2017	--	-	-	-	-	-	KDC NEC	Documentation Reviews	Annually	Raw data from reports

community empowerment improved	Percentage increase vulnerable children supported from 7% to 20%	2017	7%	10%	12%	16%	18%	20%	KDC	Documentation Reviews	Annually	Raw data from reports
G: Management of natural resources and environment enhanced and sustained	Degree of biodiversity destructions reduced from 60% to 40%	2017	60%	45%	48%	50%	55%	60%	KDC VPO	Documentation Reviews	Annually	Raw data from reports environmental impact
	Level of compliance to environmental policy, EMA, guidelines and environment quality standards increased from 20% to 40%	2017	20%	25%	30%	35%	40%	40%	KDC VPO	Documentation Reviews	Annually	Raw data from reports of EMA
H: Local economic development coordination enhanced	Number of investment areas developed from 10 to 20	2017	10	12	14	16	18	20	KDC	Documentation Reviews	Annually	Raw data from reports
I: Emergency and disaster	Number of people trained on disaster management	2017	-	-	-	-	-	-	KDC	Documentation Reviews	Annually	Raw data from reports

management improved	Existence of hazardous maps	2017	0	1	1	1	1	1	KDC	Documentation Reviews	Annually	Raw data from reports
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