

## **CHAPTER FOUR**

### **VISION, MISSION, VALUES, STRATEGIC OBJECTIVES, KEY TARGETS, STRATEGIES AND PERFORMANCE INDICATOR**

#### **1.0 Vision**

Malinyi District Council aspires to deliver high quality services to its community for sustainable development by the year 2025.

#### **1.1 Mission**

Malinyi District Council intend to provide high quality services to its community through effective and efficient utilization of the available resources by adhering principles of good governance for sustainable development.

#### **1.2 Strategic Objectives**

- To improve services and reduce HIV/AIDS infections.
- Increased quantity and quality of social services infrastructure
- Improved access, quality and equitable social services delivery.
- Enhanced, sustainable and effective implementation of the National Anti-corruption strategy.
- Enhanced good governance and administrative services
- Improved emergence preparedness and disaster management
- Improved social welfare, gender and community employment
- Quality and quantity of economic services and infrastructure improved
- Natural Resource and Environment Improved

#### **1.3 Strategic Objectives, Result area, Key targets, Strategies and Performance Indicators**

##### **4.2.1 STRATEGIC OBJECTIVES 1**

- Increased quantity and quality of social services and infrastructure
- Improved access, quality and equitable social services delivery
- Improved services and reduced HIV/AIDS infections

#### **4.2.1.1 PLANNING, STATISTICS AND MONITORING**

##### **Key target**

- ✓ Data collected and analyzed from 33 villages by the year 2021
- ✓ Data unreliability sources identified by the year 2021
- ✓ Mechanism for rectifying data unreliability developed by the year 2021
- ✓ Participatory planning, monitoring and evaluation of sectoral projects in 33 villages enhanced for sustainability by the year 2021
- ✓ District plans are timely implemented according to action plans by the year 2021

##### **4.2.1.2 Strategies**

- Provide financial and physical resources to the staff.
- Train the community on how to collect and preserve various socio-economic data.
- Conduct capacity building to staffs on data collection tools.
- Create awareness to the community on the importance of data in sustainable development.
- Identify sources of Data unreliability
- Develop mechanisms for rectifying the problem.
- Create awareness to the community on the current planning techniques i.e O & OD
- Conduct O & OD exercise to all 33 villages in order to review MDC plan in every year
- Establish village and ward facilitation teams
- Involve the community in implementation, monitoring and evaluation of development projects.
- Establish a sound M &E system.
- Train the community at all levels on how to conduct M & E exercise for development projects
- Attend various workshops, seminars, short and long course
- Mobilize community to increase their contribution ( cash or in kind) in development projects
- Mobilize funds through proposal/ write ups
- Establish and execute a sound contract management mechanism
- Mobilize human resource in all department especially in water and works sector.
- Create sustainable social-economic projects
- Create sustainable Socio- economic and Investment Profiles
- Conduct Monitoring and Evaluation of all Development projects implemented in the District
- Conduct Lobbying and advocacy of the strategic plan to donor/ development partners
- Conduct one stakeholders meeting each year
- Disseminate strategic plan document to various stakeholders.

- Conduct stakeholders meetings to discuss development programs.
- Create communication network with all stakeholders/donors
- Coordinate all NGO implementing development programs in the District.

#### **4.2.1.3 Performance Indicators**

- ❖ Number of office facilities purchased
- ❖ Number of LGMD forms distributed and filled
- ❖ Number of Village plans
- ❖ Number of business centre constructed
- ❖ Number of staffs attained short course
- ❖ Number of staff aware with anti-corruption
- ❖ Number of staffs aware

#### **4.2.2 STRATEGIC OBJECTIVES 2**

- Improved services and reduced HIV/AIDS infections
- Increased quantity and quality of social services and infrastructure.
- Enhanced , sustained and effective implementation of the National Anti-corruption strategy
- Enhanced good governance and administrative services.

##### **4.2.2.1 ADMINISTRATION AND HUMAN RESOURCES**

###### **Key targets**

- ✓ Council functional processes strengthened at all levels by the year 2021
- ✓ Good Governance in 33 Villages, 10 Wards strengthened by the year 2021
- ✓ Human resources development, retention and utilization at all levels improved by the year 2021
- ✓ New staff houses increased from 0 to 15 at the district headquarters and 3 to 10 at lower level by the year 2021
- ✓ Office accommodation and working tools in wards and Villages increased from 20 to 30 (offices) by the year 2021
- ✓ Qualified staff in the council increased from 873 to 2,000 by the year 2021
- ✓ Awareness on HIV/AIDS created to all employees within the council by 2021.

###### **4.2.2.2 Strategies**

- Develop incentive package for leaders, employees and volunteers.
- Ensure provision of capacity building to employees
- Construct new staff houses at higher and lower level
- Ensure financial regulations are adhered to all level
- Create awareness to MDC staff and community on HIV/AIDS as a socio-economic problem through media, radio, papers etc.

#### **4.2.2.3 Performance Indicators**

- ❖ Number of meetings conducted
- ❖ Number of suggestion boxes established
- ❖ Number of incentives developed
- ❖ Number of employees trained
- ❖ Number of employees motivated
- ❖ Number of employees recruited
- ❖ Number of staff houses constructed

#### **4.2.3 STRATEGIC OBJECTIVES 3**

- Increased quantity and quality social services and infrastructure
- Improved access, quality and equitable social services delivery
- Quality and quantity of economic services and infrastructure improved
- Improved services and reduced HIV/AIDS infections

#### **4.2.3.1 AGRICULTURE, IRRIGATION AND CO-OPERATIVES**

##### **Key target**

- ✓ Supportive visit at Village level conducted by the year 2021
- ✓ Quarterly staff meetings conducted by the year 2021
- ✓ Enough fund Allocated in every annual budget the year 2021
- ✓ Awareness created on HIV/AIDS prevention by the year 2021
- ✓ 1 motor vehicle and 10 motorcycles purchased by the year 2021
- ✓ Agricultural infrastructure improved by the year 2021
- ✓ Funds from various sources mobilized by the year 2021
- ✓ Sensitized community contribution in kind by the year 2021
- ✓ Funds allocated in every annual budget by the year 2021
- ✓ The use of improved seeds enhanced by the year 2021
- ✓ Enhanced use of improved agricultural technologies by the year 2021
- ✓ Sensitized community contribution in kind by the year 2021
- ✓ Sensitized strong saving societies to venture in rice processing industry by the year 2021
- ✓ Saving and credits societies initiated and strengthened from 53 to 65 by year 2021

##### **4.2.3.2 Strategies**

- Allocate enough funds in every annual budget
- Purchase 1 motor vehicle and 10 motorcycles
- Mobilize funds from various sources
- Allocate enough funds in every annual budget

- Sensitize community contribution in kind
- Mobilize funds from various sources
- Construct/ rehabilitation of agricultural infrastructure
- Enhance the use of improved seeds
- Enhance the use of improved agricultural technologies
- Convince the community through awareness creation
- Sensitize community contribution in kind
- Sensitize strong saving societies to venture in rice processing industry
- Establish permanent nursery seedling enhance good crop husbandry
- Provide pesticides and motorized sprayers
- Establish demonstration plots
- Employ village agriculture extension officers
- Purchase motor cycles
- Initiate/strengthen 65 Saving and credits societies

#### **4.2.3.3 Performance Indicators**

- Number of supportive visits conducted
- Number of staff meeting conducted
- Number of farmers trained
- Number of workshop conducted
- Number of staff houses constructed
- Number of resource centers constructed
- Number of extension officers transferred
- Tones of cereal crops harvested
- Number of households with food security
- Number of cooperative societies formed
- Number of AMCOS formed
- Number of Savings and credit societies initiated and strengthened
- Number of Motorcycles purchased
- Number of machines installed
- Number of irrigation schemes constructed
- Number of irrigation facilities constructed
- Number of feasibility studies conducted
- Number of seedlings distributed to farmers
- Number of trees improved (rejuvenated)
- Number of tones of seeds distributed to farmers.
- Number of farmers adopted good soil conservation practices.
- Purchased vehicles.

#### **4.2.4 STRATEGIC OBJECTIVES 4**

- Improved access, quality and equitable social services delivery
- Quality and quantity of economic services and infrastructure improved

##### **4.2.4.1 LIVESTOCK AND FISHERIES**

###### **Key targets**

- ✓ 15 animal water troughs/charcoal dams constructed by the year 2021
- ✓ 70% of staff working condition improved by the year 2021
- ✓ 60% of livestock health status is improved by the year 2021
- ✓ 50% of pastures in grazing areas improved by the year 2021
- ✓ Livestock markets improved by the year 2021
- ✓ 1500 cows conducted with Artificial Insemination (A.I) by the year 2021
- ✓ 25 staff supported with short and long courses to different academic Institutions by the year 2021
- ✓ 85% of knowledge and technologies on animal husbandry transferred to pastoralist and agro-pastoralist by the year 2021
- ✓ 20% illegal fishing events reduced by the year 2021
- ✓ 60% of fishery production is attained by the year 2021
- ✓ 9 slaughter slabs constructed by the year 2021
- ✓ 3 Milk collection centers established by the year 2021
- ✓ 1 abattoir constructed by the year 2021
- ✓ 20 supportive supervision visit conducted at all level by the year 2021
- ✓ 20 meetings of all staff conducted by the year 2021
- ✓ Reduce conflicts events to 20% between livestock keepers and other land users by the year 2021
- ✓ 500 farmers received a good knowledge on HIV/AIDS infection by the year 2021

###### **4.2.4.2 Strategies**

- Mobilize funds from LGA and other stakeholders to enhance construction of livestock infrastructures
- Sensitive livestock keepers to contribute 20% of the required cost
- Sensitive the well off farmers to construct their own animal water troughs/ charcoal dams
- Construct 1 department office at Malinyi
- Purchase important office facilities
- Construct 4 staff houses
- Purchase 10 motorcycle
- Purchase 1 vehicle
- Construct 10 Dip tanks
- Conduct Anthrax and Black quarter vaccination to 320,000 cattle

- Conduct CBPP vaccination to 320,000 cattle
- Conduct CCPP vaccination to 200,000 small ruminants
- Conduct ECF vaccination to cattle
- Conduct PPR vaccination to 200,000 sheep and goats
- Conduct Trypanosomosis inoculation to 320,000 cattle
- Conduct Newcastle vaccination to 1,000,000 poultry
- Conduct deworming to 320,000 Cattle and 150,000 sheep/ Goats
- Conduct deworming to 20,000 porcine and Mange control in 10,000 porcine
- To reduce tickborn diseases to 320,000 cattle and 150,000 Sheep/Goat
- Conduct rabies vaccination to 50,000 dogs and cats
- Establish 20 pasture demonstration plots
- Train farmers on the use of locally available feed resources such as crop residues to improve animal performance
- Sensitize livestock keepers to plant and use improved pasture seeds
- Sensitize farmers to establish small Ranches
- Mobilize funds from LGA and other stakeholders for improving the structures
- Purchase 8 sets of A.I equipments
- Train 30 farmers on A.I technology
- Sensitize 100 farmers to adopt A.I technology.
- Allocating enough funds for supporting staff to attend important courses
- Train 500 farmers on animal husbandry
- Facilitate study visit to 100 farmers and 20 staff
- Recruit 13 livestock staff
- Support 30 staffs and 150 farmers to attend Nanenane exhibition.
- Sensitize fishermen to establish 10 Beach Management Units
- Conduct 150 patrol trips to Kilombero river and its catchment areas.
- Sensitize farmers to conduct 20 fish ponds
- Train 10 farmers on fish farming
- Recruit 8 fishery experts
- Sensitize milk caw livestock keepers to form milk dealer group.
- Sensitize groups of milk stakeholders to establish milk collection centers
- Mobilize and allocate funds for establishment of milk collection centre
- Train farmers on milk processing in order to add value
- Allocate enough funds for monitoring during budgeting
- Allocate enough funds for conducting staff meetings during budgeting
- Create awareness on land use management 2000 farmers
- Sensitize farmers to adhere to land use by laws
- Sensitize farmers to establish visible boundaries to their grazing areas

- Sensitize farmers to consider carrying capacity of their grazing areas in order to avoid overstocking and unnecessary conflict among forms and other land users.
- Conduct livestock identification and registration in a participatory way
- Create awareness on HIV/AIDS infection to 500 farmers
- Sensitize livestock keepers to use condoms

#### **4.2.4.3 Performance Indicators**

- Number of animal water troughs and charcoal dams constructed
- Percentage of staff working condition improved
- Percentage of livestock health status improved
- Percentage of pastures improved
- Number of livestock markets improved
- Number of Artificial inseminated cows increased
- Number of staff attended academic Institutions increased
- Percentage of knowledge and technologies transferred to farmers
- Percentage of illegal fishing events reduced
- Percentage of fish production increased
- Number of slaughter slabs constructed
- Number of milk collection center constructed
- Number of supportive supervision managed
- Number of staff meetings conducted
- Percentage of livestock related conflict event reduced
- Number of Beach Management Unit Established

#### **4.2.5 STRATEGIC OBJECTIVES 5**

- Improved access, quality and equitable social services delivery
- Improve services and reduce HIV/ AIDS infection

##### **4.2.5.1 HEALTH**

###### **Key Targets**

- ✓ Reduced HIV/AIDS prevalence from 3.4% to 2.5% by the year 2021
- ✓ Reduced maternal mortality rate from 74/100000 to 50/100000 by the year 2021
- ✓ Increased vaccination coverage from 93% - 100% by the year 2021
- ✓ Reduced percentage of moderate Malnutrition from 6.2% to 5% by the year 2021
- ✓ Malaria morbidity reduced from 22% to 15% by the year 2021
- ✓ Establish 1 Eye Clinic in Malinyi District Hospital by the year 2021
- ✓ Increase therapeutic coverage of Neglected Tropical Diseases (NTDs) from 79.4 to 85% by the year 2021
- ✓ 2 oral health clinics strengthened by the year 2021
- ✓ Increased percentage of mixed skilled staffs from 73 to 224 by the year 2021
- ✓ Electricity installed in 3 health facilities by the year 2021
- ✓ Increase CHF enrollment from 6.8% to 35% by the year 2021
- ✓ Increased supply of medicines, hospital supplies and other tracer items from 40% to 90%



- by the year 2021
- ✓ 4 cost centers strengthened through community involvement and provision of adequate administrative facilities by the year 2021
- ✓ 5 health facilities provided with emergency preparedness kits by the year 2021
- ✓ Raise percentage of primary schools reached with health services program from 20% to 40% by the year 2021
- ✓ All 33 villages registered their traditional healers by the year 2021
- ✓ Increased number of Health facilities constructed from 9 to 14 by the year 2021
- ✓ 9 health facilities rehabilitated by the year 2021
- ✓ Construction of one health center (Ngoheranga health center) finished by 2021

#### 4.2.5.2 Strategies

- ✓ Train HIV Testing Counselors
- ✓ Supply adequate HIV test Kits and ARV Medicine
- ✓ Conduct VCT and PITC services
- ✓ Perform supervision, Mentoring and Coaching of Facilities staff
- ✓ Sensitize community on HIV prevention, importance of Testing and counseling
- ✓ Conduct HIV/AIDS stakeholders meeting
- ✓ Sensitize community on importance of health facility delivery
- ✓ Purchase adequate obstetric care equipment and supplies
- ✓ Improve referral system
- ✓ Train Nurses
- ✓ Establish maternal waiting homes
- ✓ Conduct maternal death auditing
- ✓ Screen cervical cancer
- ✓ Support family planning
- ✓ Mobilize financial and material resources
- ✓ Mobilize Community
- ✓ Conduct integrated outreach services and Immunization campaigns
- ✓ Construct one vaccine store
- ✓ Sensitize community on proper feeding behavior
- ✓ Conduct **vitamin A** supplementation and de-worming
- ✓ Involve different stakeholders on Malnutrition reduction
- ✓ Sensitize community on prevention, Indoor residual spray and early seeking behavior
- ✓ Provide Insecticide Treated Nets (ITNs)
- ✓ Capacitate health providers on proper malaria management
- ✓ Invite medical specialists
- ✓ Conduct regular medical clinics
- ✓ Obtain space for clinic
- ✓ Advocate Community
- ✓ Manage cases
- ✓ Sensitize, train and supervise Community Drug Distributors
- ✓ Provide NTDs medicines
- ✓ Conduct monitoring and evaluation
- ✓ Conduct oral health education
- ✓ Provide dental equipment and supplies
- ✓ Conduct outreach clinics

- ✓ Construct 3 modern incinerators
- ✓ Construct 5 placenta pits
- ✓ Provide Infection Prevention Control (IPC) facilities
- ✓ Recruit health staffs
- ✓ Implement orientation and retention mechanism
- ✓ Install electricity
- ✓ Sensitize community on importance of CHF
- ✓ Maintain equitable and quality health services
- ✓ Fill order forms
- ✓ Procure needed supplies
- ✓ Conduct stocktaking
- ✓ Provide sufficient HMIS tools
- ✓ Capacitate health providers on HMIS
- ✓ Perform supervision, mentoring, monitoring and evaluation
- ✓ Provide and maintain transport facilities
- ✓ Reinforce council health service board and health facility communities
- ✓ Arrange pre - planning and planning sessions
- ✓ Conduct legal meetings
- ✓ Provide and maintain working tools
- ✓ Supervise health cost centers
- ✓ Procure 2 vehicle and 9 motorcycles
- ✓ Strengthen primary health care Malinyi
- ✓ Purchase and provide emergency preparedness tools
- ✓ Conduct supervision and mentoring
- ✓ Sensitize community on school health services program
- ✓ Involve different stakeholders
- ✓ Prepare and disseminate information through available local radio
- ✓ Provide school health services
- ✓ Sensitize community on the importance of traditional healers registration
- ✓ Support registration
- ✓ Purchase construction materials
- ✓ Construct 20 staff quarters
- ✓ Purchase construction materials
- ✓ Construct 5 dispensaries
- ✓ Construct 2 health centers
- ✓ Rehabilitate 4 dispensaries
- ✓ Rehabilitate 1 health center
- ✓ Upgrade 1 dispensary

#### **4.2.5.3 Performance Indicators**

- Percentage of HIV/AIDS prevalence
- Number of maternal deaths
- Percentage of vaccination coverage
- Percentage of moderate Malnutrition
- Percentage of malaria morbidity
- Number of medical clinics maintained

- Eye clinic established
- Percentage of NTDs therapeutic coverage
- Number of Oral health clinics strengthened
- Percentage of medical waste management
- Percentage of mixed Staffs
- Number of health facilities with electricity
- Percentage of CHF enrollment
- Percentage of hospital supplies, medicine and tracer items supplies
- Percentage of health management information system
- Number of cost of centers strengthened
- Number of health facilities with emergency preparedness kits
- Percentage of primary schools reached with health service programme
- Number of villages with registered traditional healers
- Number of staff quarters constructed
- Number of health facility rehabilitated
- Number of health facilities constructed

#### **4.2.6. STRATEGIC OBJECTIVES 6**

- Increased quantity and quality of social services and infrastructure
- Improve access, quality and equitable social services delivery

##### **4.2.6.1 WATER**

###### **Key Targets**

- ✓ 10 Water supply schemes constructed by the year 2021
- ✓ 5 Water supply schemes rehabilitated by the year 2021
- ✓ 60 Shallow wells constructed by the year 2021
- ✓ 98 Shallow wells rehabilitated by the year 2021
- ✓ 70 Boreholes contracted by the year 2021
- ✓ 20 legally registered water user entities COWSOs by the year 2021
- ✓ Two staff attended long term course and four staff attended short term courses by the year 2021
- ✓ 7 Staff recruited by the year 2021
- ✓ Capacity of 5 water department staff in the district enhanced by June 2021

##### **4.2.6.2 Strategies**

- Mobilize fund from Government and Water development partners
- Design and contract 28 water schemes
- Involve Private sectors
- Conduct Community participatory planning through O & OD
- Mobilize resources from other stakeholders
- Create awareness on community involvement
- Recruit 2 water Engineer and 5 technicians

- Allocate capacity building funds for short and long term training for 3 staff and 1 staff respectively.

#### **4.4.6.3. Performance Indicators**

- Number of population served
- Number of water scheme constructed
- Number of water scheme rehabilitated
- Number of schemes contracted
- Number of boreholes contracted
- Number of shallow wells constructed
- Number of shallow wells rehabilitated
- Number of staff recruited
- Number of staff attended training

#### **4.2.7. STRATEGIC OBJECTIVES 7**

- Increased quantity and quality of social services and infrastructure
- Improve access, quality and equitable social service delivery.
- Natural Resource and quality Environment improved

#### **4.2.7.1 LAND AND NATURAL RESOURCES**

##### **Key Targets**

- ✓ 1.5 Million of trees planted in the district by 2021
- ✓ 10 Local Authority Forest Reserve established by 2021
- ✓ Illegal timber harvesting cases reduced by 80% by 2021
- ✓ Number of fire incidences reduced from 60% to 15% by 2021
- ✓ Eviction of 200 households from protected forest by 2021
- ✓ 1 Model village for REDO national Started established by 2021
- ✓ 100 Kilometers of 8 catchment forest boundary resurveyed by 2021
- ✓ 250 Beekeeping group visited by 2021
- ✓ 30 apiaries established in 30 village by 2021
- ✓ Preparation of 18 land use plans in the district by 2021
- ✓ Promote and facilitate operate in of market on land from 5% to 45% by the year 2021
- ✓ Raise awareness on land management from 10 village to 33 village by 2021
- ✓ Collect land revenue from 30 million per year to 50 million per year by 2021
- ✓ Facilitate the formation of 3 WMAS by 2021
- ✓ Reduce poaching case from 50% to 30% by 2021
- ✓ Reduce wildlife destruction of property and human life from 50% to 20% by 2021
- ✓ Capacity of 5 water department staff in the district enhanced by June 2021

#### **4.2.7.2 Strategies**

- Purchases 2.2 million polythene tubes and seeds
- Provide conservation education to local communities
- Demarcate land 22,000ha of forest in the general land
- Conduct 240 patrols to harvesting areas
- Conduct fire campaign to 16 most fire prone areas
- Give notice to 200 households living in the protected forests.
- Conduct training to 12 members of VNRC in the model village
- Plant 1.5 million trees
- Contact a surveyor
- Employ 1 beekeeping officer and 5 assistant beekeeping
- Purchases 5 motorbikes for field attendants
- Locate 30 suitable areas for beehives sitting
- Prepare 65 village land certificates
- Prepare 18 village land use plans
- Survey 18 village boundaries
- Prepare Malinyi Urban General Planning Scheme
- Prepare 1500 CCROs for 33 villages
- Collect 150 million as revenue from land
- Train 33 villages on land laws
- Prepare 200 of land title deed
- Purchases 5 sets of survey and office equipments
- Raise awareness concerning wild animal and tourism for 10 ward
- Support verification and demarcation and tourism for 10 ward
- Prepare 5 year business, general management and strategic plan for established WMAS
- Recruit 35 village game scouts

#### **4.2.7.3 Performance indicators**

- Number of trees planted
- Area demarcated
- Forest established
- Increased revenue collection from illegal timber harvesters
- Number of illegal harvesters reduced
- Reduced number fire incidences
- Number of kilometers covered
- Number of group visited
- Number of apiaries in place
- Number of village land certificates increased
- Number of village use plans report

- Number of villages surveyed increased
- Malinyi Urban general planning scheme report
- Number of people with CCROs increased
- Number surveyed plots increased
- Number of village trained on land laws increased
- Revenue collection from land raised
- Number of title deed offered increased
- Number of survey and office equipments purchased
- Number of ward trained on wildlife and tourism increased
- Village land use plan report
- Size of areas demarcated for wild animal
- Business, general management and plan for WMAs report
- Certificate of user right for WMA
- Number of cases of poaching
- Number of cases reported
- Number of staff supported
- Number of Beekeeping groups established

#### **4.2.8 STRATEGIC OBJECTIVES 8**

- Services improved and HIV/ ADS Infections reduced
- Increased quantity and quality of social services and infrastructure

##### **4.2.8.1 COMMUNITY DEVELOPMENT**

###### **Key Targets**

- ✓ Social support for 350 people living with HIV and AIDS (PLHIV) in 10 wards assured by the year 2021
- ✓ 1500 Orphans and vulnerable children OVC with Nutrition foods, school fees, and other scholarly materials supported by 2021
- ✓ School based and out of school youth gender sensitivity, sexual reproductive health and HIV and AIDS education strengthened in 14 secondary schools and 3 divisions by 2021
- ✓ District and Community and HIV and AIDS strengthened in 10 wards by 2021
- ✓ Programme management including Monitoring and Evaluation enhanced by 2021
- ✓ 60 groups mainstreaming gender in the district development interventions by the year 2021
- ✓ 10 women SACCOS groups formulated by the year 2021
- ✓ Capacitate and improve 66 working staffs of Community Development department to pursue their duties at all levels enhanced by 2021
- ✓ 10 wards and units/sections of community development offices equipped with basic furniture by the year 2021

- ✓ Capacities of 6 NGOs, 30 CBOS and 60 IGGs on delivering high quality services enhanced by 2021
- ✓ Improve sensitization of the community to formulate CSOs in 10 wards by the year 2021
- ✓ Community recognize the importance of Anti-corruption clubs in secondary and Primary schools in 10 wards by the year 2021
- ✓ Construction of community centre building by the year 2021
- ✓ Identification of Orphans and vulnerable Children OVC in 33 village enhanced by the year 2021
- ✓ Ensure aged, widow/widower and handicapped people in 33 village are identified and helped by the year 2021

#### **4.2.8.2 Strategies**

- Provide Entrepreneurship Skills to 50 Groups of PLHIV
- Support 50 Groups of PLHIV with Grants.
- Support Identification of OVC in 33 Villages
- Provide scholarship supports and fees to 1300 OVC
- Purchase nutrition foods for 1 orphanage centre
- Identify vulnerable population groups in 3 divisions
- Provide 14 secondary schools and vulnerable population in 3 divisions with education on reproductive health and HIV and AIDS
- Establish 14 AIDS clubs in 14 secondary schools
- Provide 10 Wards Multi- sectoral AIDS Committee (WMAC) and 1 council work place
- Provide HIV and AIDS committee with technical support
- Monitoring and evaluation of HIV and AIDS interventions in 10 wards
- Facilitates participation of CHAC in zonal meetings
- Provide education in gender issues to 60 groups
- Provide entrepreneurship skills to 60 groups of women and youths
- Provide loans to 60 women and youths economic groups
- Provide education in gender issues to 10 women SACCOS GROUP.
- Provide entrepreneurship skills to 10 women SACCOS groups
- Provide loans to 10 women SACCOS groups
- Support 10 staff to attend various institutions
- Recruit 30 Community Development Staffs
- Construct 3 houses for Community Development staffs
- Purchase 31 motorcycles for Community Development staffs
- Purchase of 20 office table and 45 office and visitors chairs
- Conduct seminar workshop on financial management, project write ups and report writing for 6 NGOs, 30 CBOs and 60 IGGs

- Mobilize CBOs and IGGs to formulated network at district level
- Conduct education and sensitization on the importance of formulating CSOs in the community
- Sensitize community on importance of anti-corruption clubs
- Capacitate 124 Anti corruption clubs to improve their performance
- Create awareness to council management team (CMT) on the importance of community centre in the district
- Set budget in collaboration with works department
- Construct community centre buildings
- Establishment of 13 OVC Committees
- Train 13 OVC Committees
- Identification of OVC in 33 villages
- Sensitize 13 OVCs Committees to help OVC and seek assistance to other stakeholders
- Conduct regular supportive Supervision to 13 OVC committees and orphanage centers
- Strengthen OVC Council Committee of most vulnerable children (CCMVC)
- Create awareness to community leaders on importance of helping aged and handicapped people in 33 villages
- Support identification of aged, widow/widower and handicapped people in improving service to marginalized groups
- Ensure OVCs of 33 villages are helped by community by the year 2021

#### **4.2.8.3 Performance Indicators**

- Number of PLHIV groups trained on entrepreneurship skills
- Number of PLHIV group given grants
- Number of OVC identified
- Number of OVC supported
- Number of orphanage centre supported
- Number of group identified in divisions
- Number of secondary school and groups reached with education
- Number of AIDS clubs established
- Number of committees trained/supervised
- Number of visits conducted
- Percentage of CHAC attendance to network meetings
- Number of groups attending to network meetings
- Number of staffs capacitated and improved
- Number of office chairs and tables purchased
- Number of NGOs, CBOs and IGGs capacitated



- Number of sensitization meetings conducted
- Availability of community centre buildings
- Number of aged, Widow/Widower and handicapped people helped

#### **4.2.9. STRATEGIC OBJECTIVES 9**

- Increased quantity and quality of social services and infrastructure
- Improve access, quality and equitable social services delivery

#### **4.2.9.1 PRIMARY EDUCATION**

##### **Key Targets**

- ✓ 35 primary schools teaching and learning environment assured by the year 2021
- ✓ Management and accountability of 35 primary schools assured by the year 2021
- ✓ Opportunities for primary school pupils level to join further Education increased by the year 2021
- ✓ Education programs for pupils with disabilities assured by the year 2021
- ✓ Education programs for out of school and adult revived and strengthen by the year 2021
- ✓ School based gender sensitivity sexual reproductive health and HIV Education strengthened in 35 primary schools by the year 2021
- ✓ School based gender Anti- Corruption clubs in 35 primary schools strengthened by the year 2021

##### **4.2.9.2 Strategies**

- ✓ Construct 80 classrooms
- ✓ Purchase 4532 desks
- ✓ Construct 624 pit latrines
- ✓ Construct 25 teachers house
- ✓ Purchase 5,000,000 primary school books
- ✓ Enroll 2800 pupils
- ✓ Train 80 teachers
- ✓ Ensure 340 teachers attend seminars
- ✓ Recruit 700 teachers
- ✓ Monitor and inspect 35 schools
- ✓ Ensure 17,800 pupils join further education
- ✓ Establish 3 TRCS
- ✓ Create awareness in 33 villages
- ✓ Enroll 1213 pupils with disabilities
- ✓ Establish 2 itinerant centre to serve pupils with disabilities
- ✓ Enroll 19,615 out of school children
- ✓ Identify 678 adults
- ✓ Created awareness to 33 village leader about adult education programs
- ✓ Create awareness to 33 village leaders traditional norms on the existing society

- ✓ Purchase sports goods of various sports 186 football balls,28 basket ball and 20 handball balls
- ✓ Strengthen 35 primary schools in sexual reproductive health
- ✓ Reduce number of 23 existing yearly pregnancies to zero
- ✓ Establish functional counseling AIDS Education committees
- ✓ Reduce existing 6% infection of boys and girls who are between 10 – 18 years
- ✓ Establish 35 Anti- corruption clubs in 35 primary schools
- ✓ Create awareness to 1076 primary school teachers on corruption bases

#### **4.2.9.3 Performance Indicators**

- ✓ Number of teachers under go in service training
- ✓ Number of seminars conducted
- ✓ Number of teachers recruited
- ✓ Number of schools monitored and inspected
- ✓ Number of TRCs established
- ✓ Number of pupils joined further Education
- ✓ Number of villages leaders meetings held
- ✓ Number of pupils enrolled
- ✓ Number of adult identified
- ✓ Number of sports goods purchased
- ✓ Number of schools strengthened
- ✓ Number of pregnancies reduced
- ✓ Number of boys and girls infected reduced
- ✓ Number of AIDS counseling committees established Number of Ant- Corruption clubs established Number of teacher be involved

#### **4.2.10 STRATEGIC OBJECTIVES 10**

- Improved services and reduce HIV/AIDS infections
- Increased quantity and quality of social services and infrastructure
- Improve access, quality and equitable social services delivery

##### **4.2.10.1 SECONDARY EDUCATION**

###### **Key Targets**

- ✓ 14 Secondary school teaching and learning environment assured by the year 2021
- ✓ Management of accountability of 14 secondary schools assured by the year 2021
- ✓ 14 Secondary school education programs for pupils with disabilities assured by the year 2021
- ✓ Improved secondary school with culture and services by the year 2021
- ✓ School based gender sensitivity sexual reproductive health and HIV Education strengthened in 14 secondary schools by the year 2021

#### **4.2.10.2. Strategies**

- Construct 12 Classrooms
- Purchase 4500 table and chairs
- Construct 50 pit latrines
- Construct 35 teachers house
- Purchase 11,250 books
- Construct 03 Administration block
- Complete construction of 26 Laboratories
- Construct / rehabilitate 6 Hostels
- Construct 03 kitchen
- Construct 03 Libraries
- Teachers undergo in services training
- Monitoring and inspecting 14 schools
- Enroll 100 students with disabilities
- Establish two itinerant centers to serve pupils with disabilities
- Purchase sports goods of various sport 100 football, 20 basketball and 20 handballs.
- Train 14 secondary schools on sexual reproductive health

#### **4.2.10.3 Performance Indicator**

- Number of classrooms constructed
- Number of table and chairs made
- Number of pit latrine constructed
- Number of teacher house constructed
- Number of books purchased
- Number of Administration blocks constructed
- Number of laboratories completed
- Number of Hostel constructed/rehabilitate
- Number of kitchen constructed
- Number of Libraries constructed
- Number of teacher under go in service training
- Number of school monitored and inspected
- Number of pupils enrolled
- Number of centers established
- Number of sport goods purchased
- Number of schools trained.

#### **4.2.11 STRATEGIC OBJECTIVES 11**

- Improve service and reduce HIV AIDS infections
- Increased quantity and quality of social service and infrastructure

#### **4.2.11.1 WORKS AND FIRE RESCUE**

##### **Key Targets**

- ✓ Workplace HIV/AIDS programme developed by the year 2021
- ✓ 70 Kms of roads under periodic maintenance carried out by the year 2021
- ✓ 72.1 roads under sport improvement carried out by the year 2021
- ✓ 180 Kms of road under routine maintenance carried out by the year 2021
- ✓ 10 bridges constructed by the year 2021
- ✓ 87 lines of culverts installed and repaired by the year 2021
- ✓ 80 Km of roads rehabilitated by the year 2021
- ✓ 8 Kms of roads upgraded to Tarmac level by the year 2021

##### **4.2.11.2 Strategies**

- Staff trained on HIV/AIDS Infection
- Distribute Condoms per construction projects
- Timely preparations of road inventory, condition survey (ADRICS) and traffic survey as well as preparation of bill of quantities
- Adhere to procurement processes.

##### **4.2.11.3 Performance Indicators**

- Number of staff trained
- Number of Condoms distributed per contraction projects
- Number of Kms improved under periodic maintenance
- Number of Kms of roads improved under sport improvement
- Number of Kms of roads improved under routine maintenance
- Number of bridges constructed
- Number of lines culverts constructed
- Number of Kms of roads rehabilitated
- Number of Kms of tarmac roads constructed
- Number of Survey reports
- Number of procurement reports

#### **4.2.12 STRATEGIC OBJECTIVES 12**

- Enhanced, sustained and effective implementation of the National Anti – corruption strategy
- Enhanced good governance and administrative services
- Improve services and reduced HIV/AIDS infections

##### **4.2.12.1 ELECTION**

##### **Key Targets**

- ✓ Education services on HIV/AIDS improved to 100 MDC staff by 2021
- ✓ 33 villages 10 ward and 1 constituent have political leaders by 2021
- ✓ community to understand their right, duties and responsibilities by the year 2021

#### **4.2.12.2 Strategies**

- Train MDC Staff members on HIV AIDS Infection
- Conduct general and Local government elections
- Conduct radio programs and meetings to sensitize community to understand their right, duties and responsibilities.

#### **4.2.12.3 Performance Indicators**

- Village enacted their by laws
- Election conducted in grass root level
- Number of various radio programs and meetings

#### **4.2.13 STRATEGIC OBJECTIVES 13**

- Enhanced, sustained and effective implementation of the National Anti – corruption strategy.
- Enhanced good governance and administrative services.
- Improve services and reduced HIV/AIDS infections.

#### **4.2.13.1 LEGAL**

##### **Key Targets**

- ✓ Education services on HIV/AIDS improved to 100 MDC staff by 2021
- ✓ Number of cases attended (both for and against the Council and its villages)
- ✓ All contracts and other matter relating to it being stored in a safe place.
- ✓ Conducting training on by laws making at the district council and villages.
- ✓ Community to understand their right, duties and responsibilities by the year 2021.

#### **4.2.13.2 Strategies**

- Train MDC Staff members on HIV AIDS Infection.
- Conduct radio programs and meetings to sensitize community to understand their right, duties and responsibilities.
- Handle council cases in various courts of law.
- Train Village land Tribunal and Ward Tribunals members in 10 wards on how to conduct their cases.
- Enact new by -laws and make amendments of the existing By-laws and submit to TAMISEMI.

#### **4.2.13.3 Performance Indicators**

- Number of law and other directives distributed to the intended person.
- Village enacted their bylaws.
- Number of various radio programs and meetings
- Exiting of storage facilities and documents
- Existing number of by Laws amended.

- Number of Village land Tribunals and Ward Tribunals training reports.
- Village meeting reports.

#### **4.2.14 STRATEGIC OBJECTIVES 14**

- Improved service and reduces HIV/AIDS infections
- Increased quantity and Quality of social services and infrastructure

##### **4.2.14.1 FINANCE AND TRADE**

###### **Key Targets**

- ✓ Facilities to Finance department operate effectively and efficiently in place by the year 2021
- ✓ Facilities to enable PMU unit staff to operate effectively and efficiently in place by the year 2021
- ✓ Facilities to enable Audit unit staff to operate effectively and efficiently in place by the year 2021
- ✓ Facilities to Trade unit operate effectively and efficiently in place by the year 2021
- ✓ Revenue points in the district established by the year 2021
- ✓ All levels development projects audited by the year 2021
- ✓ Procurement regulations, act and principles aware at all level by the year 2021

##### **4.2.14.2 Strategies**

- Purchases office stationeries, computer facilities, printers
- Increase revenue points
- Supervise and audited projects
- Adhere on procurement process
- Install revenue collection system

##### **4.2.14.3 Performance Indicators**

- Number of office facilities purchased
- Number of revenue points established
- Number of projects audit reports
- Number of procurement reports
- Number of revenue collection reports

#### **4.2.15 STRATEGIC OBJECTIVES 15**

- Increased quantity and quality of social services and infrastructure
- Enhanced, sustained and effective implementation of the National Anti- corruption strategy

#### **4.2.15.1 PROCUREMENT AND MANAGEMENT UNIT**

##### **Key Targets**

- ✓ Primary and secondary school, capacitated with procurement procedure by the year 2021
- ✓ HODs capacitated with procurement procedures by the year 2021
- ✓ WEOs and VEOs capacitated with procurement procedures by the year 2021
- ✓ All contracts and other matter relating to it being stored in a safe place.

##### **4.2.15.2 Strategies**

- Train PPA 2004 and its regulations of 2005
- Conduct indoor consultation
- Interact with regulatory body

##### **4.2.15.3 Performance Indicators**

- Number of employee trained and complies with procurement and regulatory procedures
- Presence of Training reports
- Presence of document storage facilities

#### **4.2.16 STRATEGIC OBJECTIVES 16**

- Increased quantity and quality of social services and infrastructure
- Improve access, quality and equitable social services delivery

##### **4.2.16.1. INFORMATION TECHNOLOGY AND MASS COMMUNICATION**

###### **Key Targets**

- ✓ 1 Radio Tower constructed at Malinyi by the year 2021
- ✓ 1 Radio station established by the year 2021
- ✓ 20 Radio live promotions constructed by the year 2021
- ✓ Increase radio revenue through attracting 15 clients by the year 2021
- ✓ 1 Library of information and photographs for MDC events established by the year 2021
- ✓ Magazines for MDC news established by the year 2021
- ✓ MDC Website launched by 2018
- ✓ Financial Online System Maintained
- ✓ Human capital information online system maintained
- ✓ Computer Internal network (Intranet) LAN communication established by the year 2021
- ✓ Computer External Network (Private) Online communication established
- ✓ MDC Information Communication Technology Policy established and maintaining by the year 2021

##### **4.2.16.2. STRATEGIES**

- Mobilize fund from Central Government
- Mobilize fund from different stakeholders

- Disseminate radio profile to different companies and Government
- Mobilize fund from advertisement
- Mobilize fund from website beneficiaries
- Purchase 1 motorcycle
- Purchase 1 TV set and Digital camera

#### **4.2.16.3 Performance Indicators**

- 3 divisions receive Radio programs
- Good relationship between listeners and Malinyi Fm Radio
- Number of advertisements and revenue increased
- Presence of Library
- Number of magazine established
- Presence of Website and E-mails.
- Presence of Financial online system
- Presence of Human Capital Information Online System (HCIOS)
- Presence of computer Internal Network (intranet) LAN
- Presence of Computer External Network (Private) Online Communication
- Presence of MDC Information Communication Technology Policy
- Presence of 1 motorcycle
- Presence of TV set and Digital camera.

#### **4.2.17 STRATEGIC OBJECTIVES 17**

- Increased quantity and quality of social services and infrastructure
- Enhanced, sustained and effective implementation of the Nation Ant- corruption strategy
- Enhanced good Government and administrative services

##### **4.2.17.1. INTERNAL AUDIT**

###### **Key Targets**

- ✓ Risk management and control financial and non- financial by the year 2021
- ✓ Resource are acquired economically, used efficiently and protected adequately by the year 2021
- ✓ Departments consultation on defining, identify and control risks

##### **4.2.17.2. Strategies**

- Interaction with various governance group and regulatory bodies
- Train on public procurement ACT of 2011 and public procurement regulation of 2013 from village government level to District level
- Strengthen value for money auditing on development projects.

##### **4.2.17.3 Performance Indicators**

- ✓ Employees' action complies with policies, rules, procedures and applicable laws and regulations, Contracts on projects are managed and accomplished timely.



- ✓ Quality and continuous improvement are fostered in the organization control process
- ✓ Improve management control, profitability and organization image.
- ✓ Quarterly audit reports.

#### **4.2.18 STRATEGIC OBJECTIVES 18**

- Increased quantity and quality of social services infrastructure
- Improved emergence preparedness and disaster management
- Natural Resource and Environment Improved

##### **4.2.18.1 CLEANSING AND ENVIRONMENT**

###### **Key Targets**

- ✓ 50 staff recruited by the year 2021
- ✓ 1 office established by the year 2021
- ✓ 1 vehicle, 20 motorcycles and bicycles procured by the year 2021
- ✓ Raise percentage of households with improved toilets from 64% to 80% and solid waste disposal from 20% to 50% by the year 2021
- ✓ Establish and Enforce Council by law for Environmental sanitation, conservation and protection by the year 2021

###### **4.2.18.2 Strategies**

- Recruit and employ 50 staff
- Allocate staff according to the need
- Establish staff retention mechanism
- Construct/ hire 1 office and equip it with furniture
- Liaise with procurement department
- Reach households for routine inspection
- Arrange sanitation campaigns
- Survey and obtain suitable land for waste disposal
- Outsource solid waste management service in small towns
- Maintain sanitation and environmental management in Public premises
- Construct and maintain Public Toilets in Public premises
- Carry out sanitation competitions
- Lease with lawyers
- Prepare by laws draft
- Submit by laws to legal meetings for discussion and approval

###### **4.2.18.3 Performance Indicators**

- Number of staff recruited
- Number of Office constructed

- Number of motorcycles and bicycles and vehicle purchased
- Percentage of solid waste properly managed
- Bylaws established
- Present legal meetings reports
- Households inspection reports
- Number dumps for waste disposals present
- Number of toilets constructed and maintained in public premises
- Number of the sanitation campaigns conducted

## CHAPTER FIVE

### IMPLEMENTATION, MONITORING, EVALUATION AND REVIEW FRAMEWORK

#### 5.1 Implementation

The District Executive Director (DED), WHO IS THE Chief Executive Officer of the council, shall be responsible and accountable for the implementation of the Malinyi District Council Strategic Plan (2017/2018- 2020/2021). The DED with the support of the management shall regularly report to the Full Council with regard to the Plan implementation and its performance.

Since this Strategic Plan cuts across all mission activities of the Malinyi District Council institutional structure, it is advisable that a planning Department is dedicated to coordinate and provide oversight on the implementation, monitoring and evaluation of the strategic activities. Thus, the respective Departments and Unit/Sections shall be responsible for the day to day implementation of the Strategic plan with the help of key heterogeneous stakeholders from within and outside the district

#### 5.2 Monitoring

Monitoring and evaluation are essential feedback mechanism within the adaptive management framework to keep the strategic plan dynamic and responsive to changing conditions. Monitoring and evaluation provide the public and partners with information on the progress and result of the strategic plan implementation. Monitoring of the Malinyi District Councils' Strategic plan include both simple observation of the results of management activities and more rigorous and systematic data collection, to provide a basis for periodic evaluation of plan.

*Therefore monitoring implementation of the plan shall be a continuous process. Its objectives shall include the following:*

- Determine whether implementation is focused on the fulfillment of the mission of the Council
- Facilitate review of the implementation process
- Facilitate feedback to management which is necessary for decision making
- Ensure that objective are being accomplished within the expected timeframe and taking necessary measures for timely implementation
- Ensure that the activities are carried out as planned, and that any deviations are corrected promptly
- Ensure that financial disciplines as a cornerstone for proper and prudent use of resources is sustained. Monitoring reports shall be prepared quarterly, semi- annually and annually

and shall be the head of the planning Department to the organs representing the MDC Community such as the CMT and Full Council. In order that the progress reports presented are adequately informative, precise and therefore credible, Table 4.1 shall guide the format of the progress reports.

**Table 4.1: Example of quarterly progress report**

S/No.	Strategic objective	Planned activities	Planned budget	Actual expenditure	Planned targets	Achievements	Remedial

A part from reporting at the various Council committees, there shall be one internal review meeting annually, bringing together the representative of all internal stakeholders to review the strategic plan implementation process. Once in two years, these meetings will also involve external stakeholders. These meetings together with the discussions in various committees will provide opportunities, to enhance awareness and ownership of the strategic plan.

**5.3 Evaluation**

In order to assess the Plan performance, there shall be annual Plan Evaluation exercises for the entire plan period. In order to match activity funding with plan implementation, evaluation and review; is recommended that the evaluation exercises are conducted at the end of the financial year. Two types of evaluations are further recommended. These are Interim Evaluation to be conducted after two and half years and to be carried out by internal evaluators. The second type of evaluation to be carried at the end of the planned period (five years) using external evaluators with the assistance from internal evaluators. These reports, including the quarterly ones, shall form the basic inputs of updating and rolling over the planned but unexecuted activities of the Strategic Plan activities.

*Specifically, the evaluation of the MDC Strategic Plan (2017/2018-2020/2021) shall largely aim at:*

- Establishing whether the Council is mobilizing adequate resources and the use of such scarce resources and the use of such scarce resources is justifiable
- Assessing the reasons given with regards to success or failure in achieving implementation targets.
- Understanding whether the Plan implementation is achieving desired impact in fulfilling the MDC mission.

During evaluation, measurable factors (performance indicators) or evidence that shows the extent of the strategic plan implantation progress will be developed. These will be a base to determine success or failure of the plan. Moreover, these will help in collecting useful data and in search for required evaluation tools and information sources. Performance indicators as a unit of success will be both quantitative (Number of people served with a particular service and number of services available) and qualitative (such as positive or negative feedback, problems, complaints and comments).

## **5.4 Review**

Plan review is important in order to remain focused in realizing the MDC core missions and therefore stay the course to the vision. Plan reviews shall be triggered by the results of evaluation activities. That is, Plan reviews are meant to be responses to the shortcomings in the course of Plan implementation. There shall be minor Plan reviews annually, Medium Plan reviews after two and half years and a major plan review after five years.

## **5.5 Accountability, Assumptions and Risks.**

### **5.5.1 Accountability**

In achieving the vision, mission, strategic objectives and targets of Malinyi District Council's strategic plan, the accountability is a prerequisite aspect. Accountability is the expectation that each employee will accept credit or blame for results achieved in performing assigned tasks. Employees are expected to report the results of their work. This feedback enables management to determine whether effective decisions are being made and whether tasks are being performed properly. Accountability always flows from the bottom up. The implementation of this strategic plan requires proper and wisely utilization of financial, human and material resources. This demands that, staff in Malinyi District Council will have to take responsibility and be accountable for their use of resources. The strategy implementation depends significantly on how the planned activities and outputs are effectively delegated, monitored and evaluated. Then each department, sections and Units in collaboration with Planning and Coordination department will be responsible for general monitoring and evaluation of the implementation and prioritization of the projects to be undertaken. The heads of departments, Sections and Units will be responsible for the day-to-day implementation, monitoring and evaluation of actual performance.

### **5.5.2 Assumptions and Risks**

For the Strategic objectives of this strategic plan (2017/2018-2020/2021) to be achieved, the following are the major assumptions which need close monitoring and timely response by MDC management.

- Continued conducive political and socio-economic environment
- Continued willingness of stakeholders to support and respond effectively to the needs of MDC in implementing the strategic plan
- Improved conditions for effective staff retention and motivation
- Timely disbursement of fund from Central government
- Continued provision of Technical support, policies, guidelines and financial support from respective ministries.
- Continued stability and improved economic growth of the country
- Continued good leadership at the District council level

The major risk is the availability of adequate financial resources and timely disbursement of financial support to implement the planned activities.