

A decorative border consisting of a repeating pattern of palm trees, with green fronds and brown trunks, framing the entire page.

**UNITED REPUBLIC OF TANZANIA**

**PRIME MINISTERS OFFICE**

**REGIONAL ADMINISTRATION AND LOCAL GOVERNMENT**

**MTWARA-MIKINDANI MUNICIPAL COUNCIL**

**STRATEGIC PLAN 2013-2017**

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## **LIST OF ABBREVIATIONS**

KRA	KEY RESULTS AREA
CMT	COUNCIL MANAGEMENT TEAM
PPP	PUBLIC PRIVATE PARTNERSHIP
NGOs	NON GOVERNMENTAL ORGANISATIONS
FBOs	FAITH BASED ORGANISATIONS
CBOSs	COMMUNITY BASED ORGANISATIONS
TSCP	TANZANIA SUSTAINABLE CITIES PROJECT
HIV	ACQUIRED IMMUNODEFICIENCY SYNDROME
OPRAS	OPEN PERFORMANCE APPRAISAL SYSTEM

## **STATEMENT OF THE COUNCIL MAYOR**

Through the strategic plan 2013 – 2017 Mtwara - Mikindani municipal shall have Improved standard of living among the citizens living in Mtwara – Mikindani Municipality through quality public delivery of goods and services by 2017. Good governance accountability among staffs, good investment climate in the municipal and peace shall be the main pillar towards the Tanzania vision 2025.

Mission and Vision of Mtwara - Mikindani shall be attained with a special focus on the key results areas and ensure the private sector involvement in all aspect of development in the area and this is in line with the National Public private Partnership 2009. Goals and Objectives of Mtwara - Mikindani municipal also falls within the MKUKUTA and CCM manifesto, sectoral plans and MTEF 2015/2016. Therefore it is important to commit resources and involve all stakeholders in the process of attaining our goal of 2017.

We wish to thank very much the government and the World Bank to continue support our strategic plan 2013-2017 through the TSCP and ensure high standard of living for people in Mtwara Mikindani.

Mtwara Mikindani Municipal will continue to work with its various stakeholders Central Government, development partners, the private sector, council staff, and general public.

We also thanks very much for the staffs to dedicate their time to develop the plan 2013 2017.

**COUNCIL MAYOR**

**MTWARA MIKINDANI MUNICIPAL COUNCIL**

## **MUNICIPAL DIRECTORS MESSAGE**

Mtwara Mikindani through Tanzania Strategic Cities Project has developed five years strategic plan covering the period of 2013 to 2017. The plan was prepared in participatory way where the CMT members, staffs and representatives from NGOs were involved in the process of developing this plan for the benefit of the council and citizens in Mtwara Mikindani. In this plan Vision and mission, SWOT analysis has been developed and key results area for the municipal has also been identified for the road map of the council to achieve its desired results.

The plan was centered on the community's priorities and problems, MKUKUTA II ending 2015, CCM manifesto, sector plans and MTEF were also taken into consideration when developing this plan 2013-2017. The plan is a road map and step towards the Tanzania Vision 2017 and it is guided by the 16 key results areas.

Key priorities were identified during the period of developing the strategic plan 2013-2017 as a key results areas. The Key Result Areas (KRA) provide the critical issues whose solutions have significant contribution to the development of the Municipal Council. The following is the summary of the Key Result Areas and the accompanying tables provide detailed information that form the core issues of Mtwara Mikindani Municipal Council Strategic Plan 2013 – 2017

- Financial Ability of the Council to Meet Its Obligations By 2017
- Dedicated and Responsible Human Resource Is Attained By 2017
- Improved Performance of Primary Education By 2017
- Improved Performance of secondary Education By 2017
- Provision of High Quality Health Service By 2017
- Increased Contribution of Agriculture, Irrigation and Cooperatives Reduction of Poverty By 2017
- Improved Performance of Livestock and Fisheries in Poverty Reduction By 2017
- Enhanced Community Development Social Welfare and Youth Services By 2017
- Modernized Mtwara Town through Proper Town Planning and Land Management By 2017
- Improved Water Supply Services to Match the Growth of the Town By 2017
- Enhanced Environmental Conservation and Solid Waste Management By 2017

- Enhanced Contribution of Works and Fire Services to The People By 2017
- Increased Role of Planning, Statistics, Monitoring and Evaluation in All Development Projects By 2017
- Enhanced Performance of Beekeeping By 2017.
- Enhanced performance of the municipal through ensuring the rule of law, auditing, Procurement and governance Practices are followed from 2013 to 2017.
- Enhanced Application of information and communication technologies by 2017

During OPRAS review all council staffs shall participate fully to ensure the strategic plan 2013 -2017 is taken into account for its implementation and commitment as per government policies and laws requirements.

Therefore the council call all citizens in Mtwara - Mikindani to fully participates in the strategic plan implementation 2013-2017 and achieve its goals of Improved standard of living among the citizens living in Mtwara – Mikindani Municipality through public delivery of goods and services by 2017. The private sector nonprofit organizations, CBOs, FBOs they are more welcomed.

**MUNICIPAL DIRECTOR**

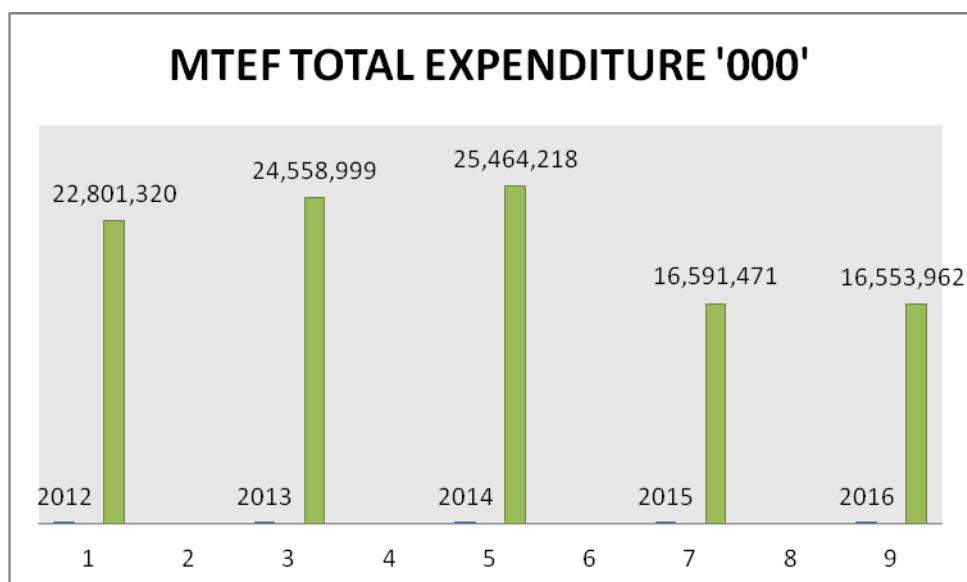
**MTWARA MIKINDANI MUNICIPAL COUNCIL**



## EXECUTIVE SUMMARY

This second five year Strategic Plan which covers the financial years from 2013 to 2017. In 2013 Mtwara Mikindani Municipal Council shall carry over the unfinished activities under the previous laid down plan. The structure is in place to promote accountability among staffs and the people in Mtwara Mikindani starting from 2013 to 2017. In developing this strategic plan it was based on staffs and CMT members participation where every staff was involved in developing this plan some were represented by their heads of departments. Observation ,group discussion, brainstorming, field visits and reading secondary sources has been the main approach in developing the strategic plan 2013-2017.

Over the coming five years, Mtwara Mikindani Municipal will scale up public delivery of goods and services through Improved standard of living among the citizens living by 2017. Quality public service and revenue collection are among the main issues towards this direction.



According to MTEF 2013-2016 it is projected that the total expenditure is projected to be at 8,3168,650,000/= by 2016. This includes the total recurrent expenditure and development expenditure. By 2013 the approved budget expenditure is 24,558,999,000 and it is expected to increase by 2014 representing the highest amount of 25,464,218,000 and fall to 16,591,471,000 in 2015 and 16,553,962,000 in 2016. This falling trends need to be addressed through the increase of local generated fund. The council needs to add more expenditure and adjust activities as per strategic plan 2013-2017 to enable citizens in Mtwara regions attain high level of standard of living by 2017.

The council shall involve the private sector to invest in Mtwara Mikindani and ensure good investment climate that shall enable more citizens to be employed in the companies around the municipal hence broadening the tax revenue and income base among capable citizen. National public private partnership policy 2009, MKUKUTA II, MTEF and Tanzania Vision 2025 shall be the main guideline during the implementation of the strategic plan 2013-2017.

Although the Statements, Key Result Areas (KRAs) and Strategic Objectives have been introduced but more or less the same as they were in the first Plan some more changes have been introduced in a couple of department and the order of the Statements have been changed slightly.

The Plan is presented in six Chapters. Chapter 1 is the Introduction and Background information and chapter 2 focuses on strategic problem analysis and current situation. Chapter 3 provides an analysis of the organization structure, and chapter 4 explains the key results areas of Mtwara Mikindani objectives, strategies, indicators and targets. Chapter 5 provides analysis of financial projection of Mtwara Mikindani projected for the period of five years and Chapter 6 is Monitoring and evaluation of activities supported by a logical framework, lastly we have appendices covering the logical framework and department action plan of Mtwara Mikindani municipal 2013-2017.

# CHAPTER ONE

## 1. BACKGROUND INFORMATION TO MTWARA-MIKINDANI MUNICIPAL COUNCIL

### 1.1. THE HISTORY OF MTWARA MIKINDANI MUNICIPAL COUNCIL

Mtwara-Mikindani is the name which is formed by two words, which are Mtwara and Mikindani. It has two centers which are Mtwara and Mikindani. Each of them has its own source. The name "Mtwara" comes from the Makonde word Mtwara meaning they have concurred him/her. Later it was known as the area where they lived those people (Arabs and others) who concurred people and selling them as slaves.

The word Mikindani comes from the word Mikinda meaning the area which has small unmatured coconut trees.

The original inhabitants of this area are Wamakonde, Wayao and Wamakua. 75% of the population is Wamakonde, followed by Wayao and Wamakua. But like other regions of Tanzania, there are other people living in this region.

The history of Mtwara-Mikindani Municipality started in 1948; when the colonial government decided to shift the Mtwara port from Mikindani to Mtwara. It got the status of Municipality in July 2006. Mtwara-Mikindani municipality is among the areas which have many tourists and investment attractions. It is the town which is used as **Gateway** and **Hub** of business in the Mtwara Corridor and the neighboring countries of Malawi and Mozambique. This is because of having very deep port, airport, and good road from Dar es Salaam to Mtwara.

The history of Mtwara-Mikindani goes beyond during the slave trade period. Arabs were the first visitors in Mtwara-Mikindani area. They settled in those areas of Mirumba, Kisungule, Jangwani, and Madukani. Others settled at Mgao, Shangani, and Sudi. Their main activities were business especially dealing with ivory, and other precious metals. Also, they dealt with coconut agriculture whereby slave was used in that production.

Parallel with business activities, they also introduced the Islamic religion for the people who were living in these areas. Most of the Arabs who came in this area were men, so most of them decided to marry the local women from Mikindani and other areas.

### THE COMING OF THE GERMANS

This was the second group of foreigners who came in Mikindani. Most of the business activities were done by Arabs. Among the activities which had been done by Germans were as follows:

- Opening of Rubber plantations especially at Milingwi Likonde.
- Sisal plantations at Kabisela farm.
- Coconut plantations at Litingi Mitengo, Rwelu, Ufukoni areas.
- Opening of cotton ginnery behind the Mikindani market.
- Introduction of taxes.
- Construction of custom office and Mtwara Airport in 1953.
- Construction of prison.
- Construction of hospital near the current Magengeni clinic.
- Construction of Old Boma Building in 1890 -1895. This building has been built by stones and

gypsum.

The aims of this building are:

- Security purposes.
- The headquarters of the German colonial rule in the southern part, that is, Lindi and Mtwara.
- It was the area for living German Officers.
- It was used as court and Arabs entered in this area during 18<sup>th</sup> century.

## **THE COMING OF THE BRITAINS**

After the defeat of Germans in the World War I, the Old Boma building was taken by Britain. They used that building as the Germans did. They increased the tower of that building. In 1997 Trade Aid Company from Britain started to rehabilitate this Old Boma building. June 2000 this building started to be used as a hotel. Doctor David Livingstone arrived in Mikindani 24<sup>th</sup>/03/1866 –April 1866.

This is the third foreign groups in Mikindani during that time. Among other thing that they did were to abolish slave trade, run the government, and establish sisal and coconut plantations.

On the way they built the railway line from Mtwara to Nachingwea in 1947 and establishing the groundnuts plantations schemes in Nachingwea. That railway line was opened in 1953. Construction of road from Mingoyo to Mtwara in 1958. In 1947 construction of Mtwara port began because of shortage of deep water here in Mikindani. The construction of port completed in 1953. From this period Mikindani started to decline economically and Mtwara started to develop.

## **1.2. GEOGRAPHICAL SIZE AND POPULATION**

### **LOCATION.**

Mtwara-Mikindani Municipal Council is one among the six Councils of Mtwara Region. Other Councils include; Tandahimba, Newala, Masasi, Nanyumbu, and Mtwara Rural District Council.

Mtwara-Mikindani Municipality is situated in Mtwara region in the South - eastern part of Tanzania. It is a coastal area lying between Longitude 40<sup>0</sup> and 41<sup>0</sup> East and Latitude 10<sup>0</sup> and 11<sup>0</sup> South. The Municipality is bordered by Indian Ocean in the East and Mtwara District council in all other directions.

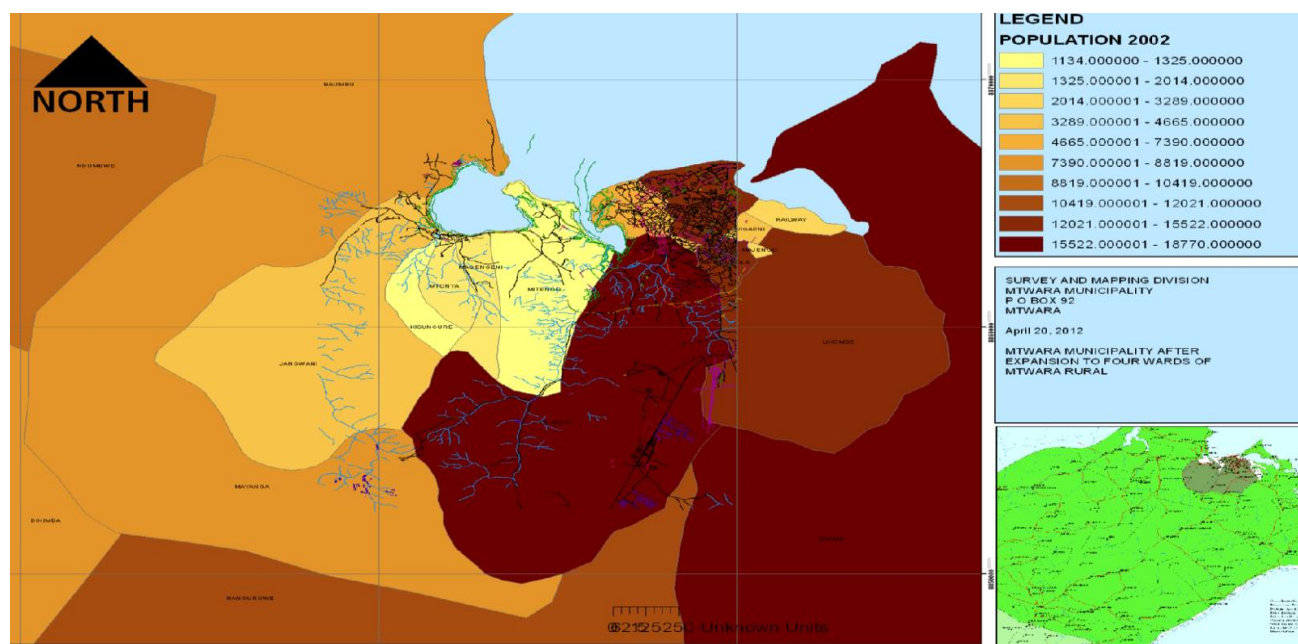
### **POPULATION CHARACTERISTICS**

For the time being Mtwara-Mikindani Municipality is approximated to have a population of 108,299 of which Males are 51,062 and Females are 57,237. According to national census 2012, Mtwara-Mikindani population was as follows:

### POPULATION DISTRIBUTION BY WARD:

Division	Ward	Population		Total
		Males	Female	
<b>Mtwara-Mikindani</b>	Majengo	1,767	2,092	3,859
	Chikongola	6,956	7,831	14,787
	Likombe	6,589	6,713	13,302
	Railway	1,289	1,500	2,789
	Shangani	5,911	6,985	12,896
	Vigaeni	1,756	1,917	3,673
	Chuno	4,098	4,786	8,884
	Ufukoni	11,729	13,282	25,011
	Rahaleo	2,360	2,848	5,208
	Naliendele	3,619	3,621	7,240
<b>Total</b>		<b>46,074</b>	<b>51,575</b>	<b>97,649</b>
<b>Mikindani</b>	Jangwani	1,983	2,232	4,215
	Kisungule	530	593	1,123
	Mitengo	792	808	1,600
	Mtonya	848	1,064	1,912
	Magengeni	835	965	1,800
<b>Total</b>		<b>4,988</b>	<b>5,662</b>	<b>10,650</b>
<b>Grand Total</b>		<b>51,062</b>	<b>57,237</b>	<b>108,299</b>

1: Figure 2.1 Map showing population distribution by wards.

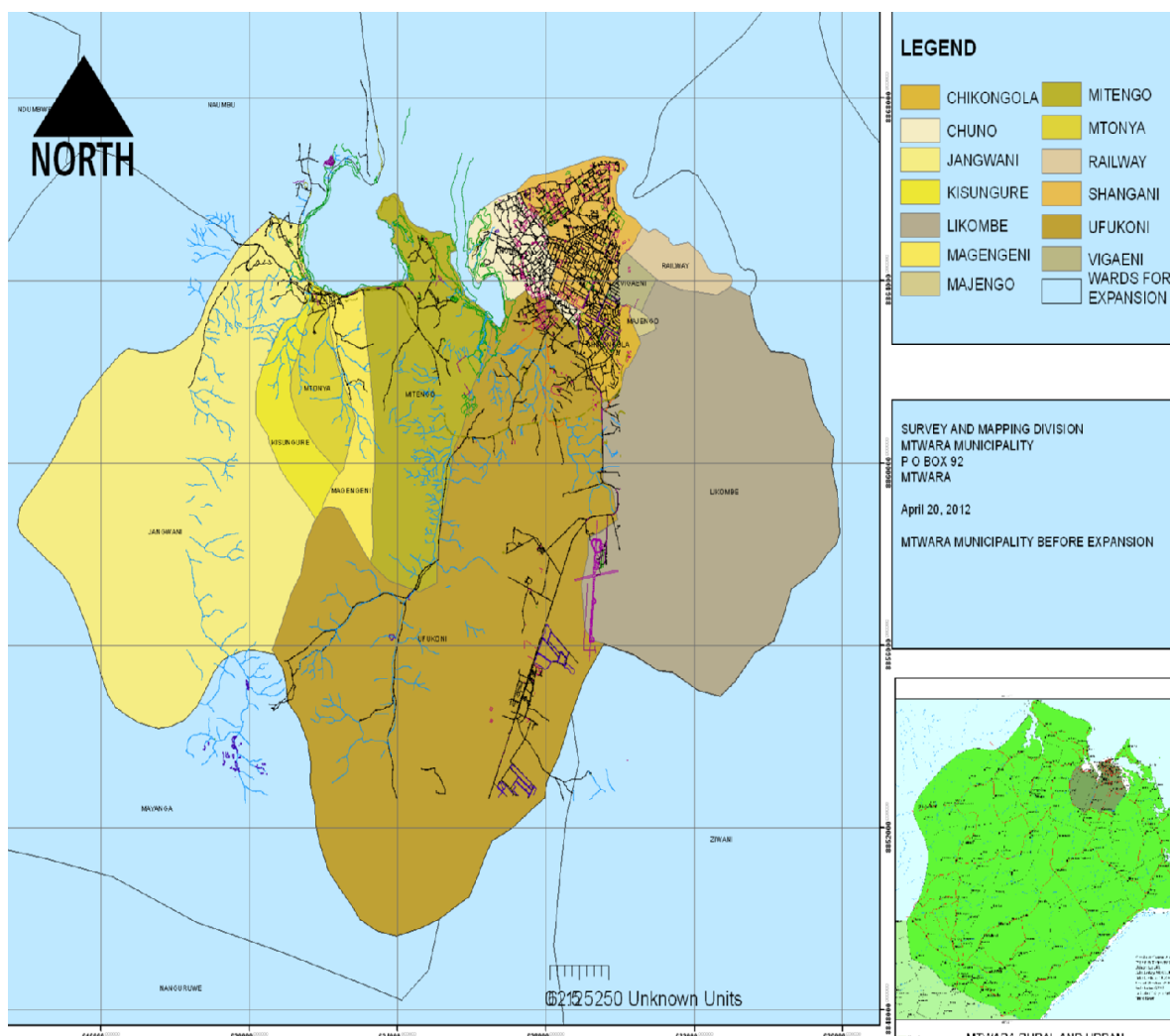


Source: Urban planning Dept- 2012

## LAND AREA

The Council has an area of 163Km<sup>2</sup> of which 64Km<sup>2</sup> is Urban proper and 98.75Km<sup>2</sup> has characteristics of Sub – Urban. There is the Mtwara-Mikindani Strategic Land use Plan 2008 - 2027 which is being developed by the Ministry of Land and Human Settlements. This plan will focus on sustainable of land for sustainable development of this area. This plan has been developed basing on the various uses of land such as settlements, community services, business activities, industries, transportation, and so on. This plan will be a focus so as to control all important economic activities in various sectors especially land. A plan of expanding the area of the MTWARA-MIKINDANI Municipal Council is on progress by adding the two selected wards of Ziwani and Mayanga from Mtwara D.C. to reach about 252 km square.

**2: Figure 2.2. A map showing Mtwara-Mikindani Municipal Council and its political boundaries.**

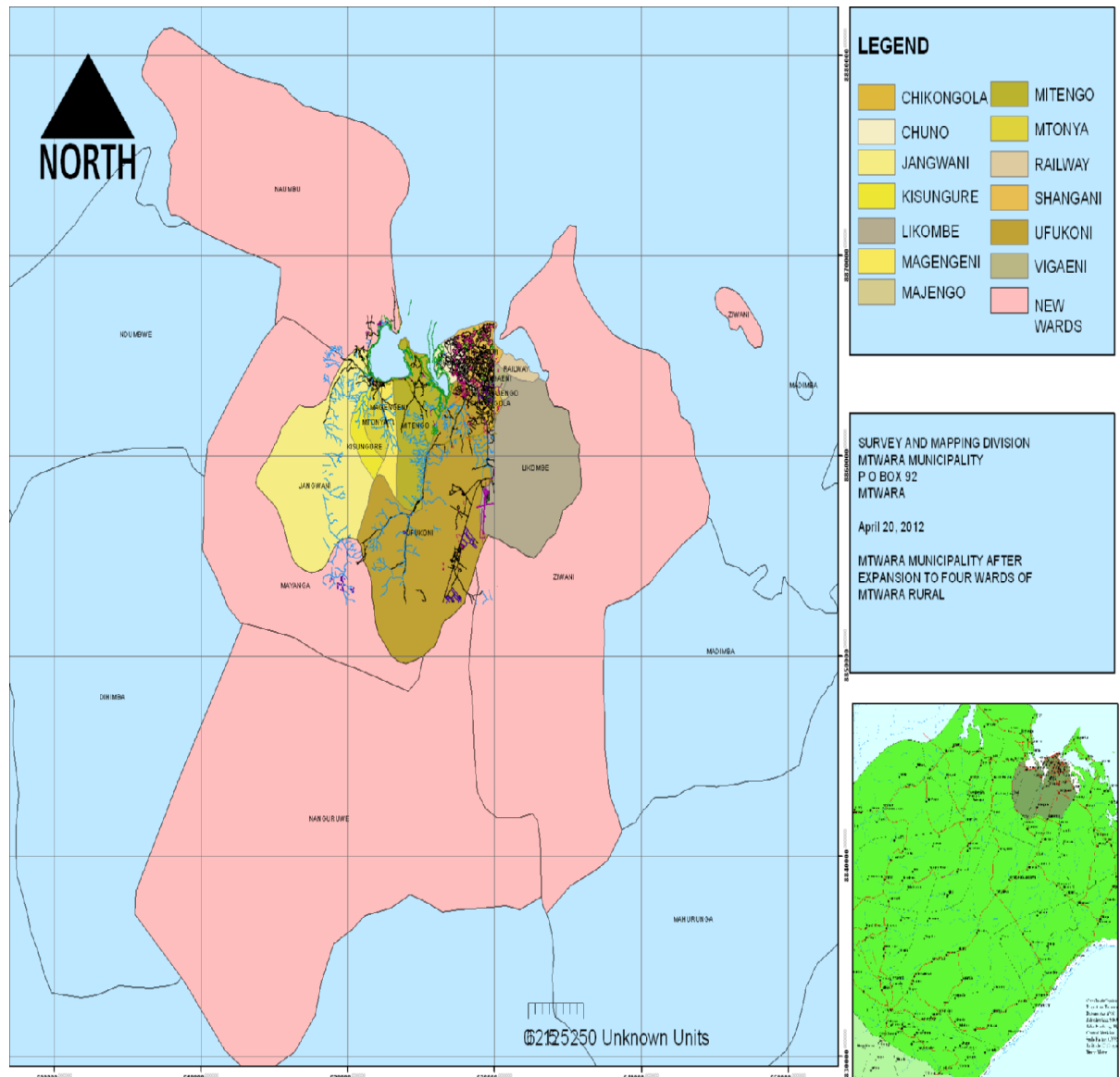


**Source: Urban Planning Dept-2012**

**Note:** Map does not include the two wards of Naliendele and Raha Leo that formally existed within the mother wards of Shangani and Ufukoni.

Basing on the facts that, Mtwara-Mikindani Municipal Council has been in progress expanding its territory; it is expected to increase the selected wards of Ziwani, Naumbu, Nanguruwe and Mayanga from Mtwara D.C. On this case it is expecting to reach more than 900 Km<sup>2</sup> from the former size of 163Km<sup>2</sup>.

**3: Figure 2.3. A map showing Mtwara-Mikindani Municipal Council boundaries after expansion.**



**Source: Urban Planning Dept- 2012.**

**Note:** the area indicated by the pink colors presenting the area that will be cumulated from Mtwara D.C. on the future plan of extending areas of the council.

### TOPOGRAPHY, CLIMATE AND ALTITUDE.

Generally, the elevation of Mtwara-Mikindani Municipal Council is low ranging from the Sea level up to 50 meters. The topography is slightly undulating. The Mtwara-Mikindani Municipal Council has bi-season climate, a hot humid rainy Season from November to May when the

dominant winds are from the North – East and a Cooler less humid dry Season from June to October when winds are from the South-East. The average annual rainfall precipitation is about 800mm to 1000mm. The highest monthly mean air temperature is 27°C in December and the lowest is 23.8°C in July. Relative humidity varies from 87% in March to 79% October.

#### **AGRO-ECOLOGICAL ZONES:**

Depending on Climate, Landforms, Soils and Vegetation characteristics, the Mtwara-Mikindani is subdivided into two agro – ecological zones. The Coastal areas suitable for sea weeds (Mwani) Cultivation. Western part of the Council suitable for Cassava, Cashew nuts millet etc.

#### **GEOLOGY AND SOILS**

Mtwara-Mikindani Municipal Council Consists of one geological zone of a coastal Sedimentary zone extending up to the boundary of the Council. Along the coast, there is marine formation accompanied with patches of lime stone. The soils in the coastal Sedimentary zone are well drained sandy soils of low fertility and low moisture holding capacity.

#### **DRAINAGE AND VEGETATION**

The Council is divided into two different vegetation types. The coastal area covered by mangrove trees and the rest particularly in the villages are predominantly grassland or bush grass land.

### **1.3. THE STRATEGIC PLAN PROCESS**

In the process of developing this Strategic Plan for Mtwara – Mikindani for the years 2013-2017, it involved a number of key stakeholders that includes the consultant of the strategic plan 2013-2017. It also involved key representatives from the Council Management Team (CMT) and other key representatives from each department of the Municipality. The methods for developing this strategic plan includes discussions, brainstorming exercises, consultations and taking stock of major achievements over the past 3 years, secondary sources were used to provide information and make the necessary projections for the Strategic Plan 2013-2017. The consultants had several personal interviews where each department was visited and interviewed and this was done to all staff in each department. The Vision and Mission have been redefined and issues have been identified for the next strategic plan for the period of 2013-2017. In the process of developing this strategic plan it was heavily interfered by political and social unrest that interfered the planning process and the time in scheduling special meetings.

#### **The Municipal Director Welcome Remarks**

The Municipal Director of Mtwara – Mikindani started by welcoming the participants and explaining the need for Strategic Plan 2013-2017. Thereafter the external consultant was invited to facilitate the strategic plan 2013-2017. The consultant stressed the role of each participant to participate actively in manner that ensures that the strategic plan 2013-2017 is



produced and has the ownership of all participating members. See the Inception Report for the Scope and the Time Frame for the Strategic Plan.

### **Consultant's Remarks**

The Consultant introduced the Strategic Plan as a focus of where Mtwara Mikindani Municipal Council will be in the next five years. It is a roadmap to sustainable development for the people of Mtwara Mikindani. Any failures of Mtwara Mikindani is the failure to visualize the future, it will be the failure of every employee, the Council, the community and the nation.

The consultant emphasized that we need to examine very carefully on the success of Mtwara Mikindani Municipal Council Strategic Plan 2013-2017 as a guide to where we want to be in the future v/s having to deal with situations as they happen. A strategic plan is a lot more than a Long Term Plan. Strategic Planning is a process that examines where Mtwara Mikindani Municipal Council is today, where it wants to go and allows productive thinking beyond the current activities and traditions. It deals with positive changes and decisions that make the Municipal Council better in the future.

## **1.4. THE PURPOSE OF THE STRATEGIC PLAN**

The main purpose of developing this strategic plan can be summarized by the following points:-

- i.) The strategic plan provides a systematic overview of the organization, in this case the council and the roadmap on where it wants to go and how it wants to reach there.
- ii.) The strategic Plan acts as a management tool on which social – economic Plans are based.
- iii.) The Strategic Plan Acts as a Source of Relevant Information and through the process of its preparation helps to identify and mobilize stakeholders on various social-economic issues of concern.

## **1.5. VISION AND MISSION STATEMENTS**

### **1.1.1. Vision Statement**

#### **Vision. 2013-2017:**

During the planning sessions and discussions, the vision was reviewed and developed to reflect the current and future prospects of Mtwara Mikindani

<b><i>High standards of living for the people of Mtwara-Mikindani Municipal Council</i></b>
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#### **Mission Statement 2013-2017:**

Ensure delivery of quality public goods and services and alleviation of poverty for the people of Mtwara Mikindani through:-

- Creating conducive environment for industrial development in Mtwara Mikindani
- Promote Infrastructure and real estate development in the municipality
- Promotion of education, health, agriculture, livestock and fishing extension services
- Involving citizens in economic activities in Mtwara Mikindani

## VALUES

- Integrity and Accountability at all levels
- Trust and respect to people
- Quality of public goods and services
- Creativity and Innovation
- Staff empowerment and Teamwork
- Sustainable development
- Empowering people:
- Peace and Stability

## Mtwara – Mikindani Municipal Goal:

Improved standard of living among the citizens living in Mtwara – Mikindani Municipality through public delivery of goods and services by 2017.

## 1.6. SWOT ANALYSIS

The analysis of the strengths, weaknesses, opportunity and Threats (Challenges of the Municipal Council was done by all participants under the guidance of the consultant. (See the Table below).

STRENGTHS	WEAKNESSES
<ol style="list-style-type: none"> <li>1. Oil and Gas discoveries creates opportunities for industrial development</li> <li>2. Fishing - There is variety of fish that can be tapped for domestic consumption and sales to other regions.</li> <li>3. Cashew nuts produced attract foreign markets</li> <li>4. Presence of International Airport provides access to international travel and businesses</li> <li>5. Deep Sea – provides the easy for port expansion and capacity to accommodate large ships</li> </ol>	<ol style="list-style-type: none"> <li>1. Over reliance to one agricultural product – cashew nuts, for export.</li> <li>2. Inadequate office space for staff</li> <li>3. Dilapidated buildings which are not attractive for office and posing threats of collapse</li> <li>4. Poor Toilets posing health threat to people working in the municipality.</li> <li>5. Low level of education among the majority of the citizens</li> <li>6. Lack of staff work plans</li> <li>7. Low motivation among staff.</li> <li>8. Less Training Opportunity among staff</li> <li>9. Low level of revenue</li> </ol>

OPPORTUNITIES	THREATS (CHALLENGES)
<ol style="list-style-type: none"> <li>1. Tourism – Makonde carvings and Sea beaches are a tourist attraction</li> <li>2. Mtwara Corridor is an opportunity for construction of Port for access to Malawi and other neighboring regions.</li> <li>3. Proximity Comoro Islands which offer business opportunities with the Comoro people</li> <li>4. Education – there are few schools and opportunities to build private schools and provide knowledge</li> </ol>	<ol style="list-style-type: none"> <li>1. Political Climate and Instability due Oil and Gas discoveries</li> <li>2. Poor Infrastructure - road linkage to other regions is not good.</li> <li>3. Cultural beliefs and traditions</li> <li>4. Interference of central government in Local government decisions and priorities</li> <li>5. The influence of cultural beliefs which make people unable to tap the available opportunities</li> <li>6. Few revenue sources that lead to low revenue collection.</li> <li>7. Budget ceilings set by Central government lead to unrealistic budgets.</li> <li>8. Delays in the submission of Subvention funds from the Central Government.</li> </ol>

## CHAPTER TWO

### 2. PROBLEM ANALYSIS

#### 2.1. CURRENT STRATEGIC SITUATION

The Management of Mtwara Mikindani Municipality is through departments. There are 13 departments which are:-

- |  |   |
|--|---|
| i). Finance and Trade,                                     | ix). Town Planning and Land Management,                 |
| ii). Human Resources and Administration,                   | x). Water Supply,                                       |
| iii). Primary Education,                                   | xi). Environment and Solid Waste Management.            |
| iv). Secondary Education,                                  | xii). Works and Fire Service (Ujenzi na Zimamoto),      |
| v). Health,  | xiii). Planning, Statistics, Monitoring and Evaluation. |
| vi). Agriculture Irrigation and Cooperatives,              |   |
| vii). Livestock and Fisheries,                             |   |
| viii). Community Development and Social Welfare and Youth, |   |

The Council has also units that are directly answerable to the Municipal Director. These include the Legal Unit, Internal Audit Unit, ICT and Public Relations Unit, Procurement Unit, Electoral Unit and Bee keeping Unit.

## EDUCATION.

### 1. PRIMARY EDUCATION

Mtwara-Mikindani Municipality has 29 public primary Schools with 16705 pupils of whom 8266 are boys and 8439 girls. There are 269 classrooms, 50 teacher's houses, and 454 primary School teachers.

Through Primary Education Development Programmed (PEDP) the Council in collaboration with the community and other development partners has constructed a total of 10 classrooms for the past three years. Increased numbers of classrooms result into an increase in enrolment of standard one pupil in primary schools.

**Table 1: The table below shows enrolment of standard one pupil since the year 2000.**

Year	Number Of Pupils Enrolled In Standard per academic year by sex.		Total
	BOYS	GIRLS	
2000	1,233	1,288	2,521
2001	1,124	1,099	2,217
2002	2,073	2,041	4,114
2003	1,552	1,559	3,111
2004	1,446	1,431	2,877
2005	1,354	1,389	3,743
2006	1294	1286	2580
2007	1568	1493	3061
2008	1441	1422	2863
2009	1399	1341	2740
2010	1193	1225	2418
2011	1338	1338	2676

An increase in pupils enrolled in primary Schools implies also the increase in standard VII pupils who complete primary Education. Efforts have been done by the people themselves as well as the government but the need for better environment, that is, more classrooms, better and enough teaching materials and training to the teachers exists.

### 2. SECONDARY EDUCATION

Mtwara-Mikindani Municipality has 19 Secondary Schools whereby 12 of them are owned by government. All 12 Secondary Schools are owned by the Community under local government 7 Secondary Schools are owned by private Sector (Religious and non religious). Among 12 secondary schools 10 of them offer chances to local standard seven leavers who pass STD.VII examinations in the catchments area and only 2 of them involve student from other part of a country.

**Table 2: Secondary Schools In Mtwara-Mikindani Municipality**

S/N	School	Ward	Public School	Private School
1	Shangani	Shangani	▣	
2	Umoja	Railway	▣	
3	Ocean	Shangani		v
4	St.Thomas Aquinas	Ufukoni		v
5	Naliendele	Ufukoni	▣	
6	Mikindani	Mikindani	▣	
7	Mtwara Sisters	Shangani		v

8	Mtwara Techical School	Shangani	▣	
9	Sabasaba	Chikongola	▣	
10	Mtwara Girls	Mangamba	▣	
11	Mangamba	Likombe	▣	
12	King David	Ufukoni		v
13	Mitengo	Mikindani	▣	
14	Rahaleo	Shangani	▣	
15	Sino TZ	ufukoni	▣	
16	Chuno	Chuno	▣	
17	Amanah	Rahaleo		v
18	Call and Vision	Shangani		v
19	Mtwara Islamic	Likombe		v

### HIGHER LEARNING INSTITUTION

Mtwara –Mikindani Municipal Council has blessed to have some higher learning institutions that are including:

**Table 3: Higher Learning Institutions in Mtwara Mikindani Municipality**

1	Stella Marris (St. Augustine University Constituency)	PRIVATE
2	COTC	PRIVATE
3	Mtwara Teachers Training College	PUBLIC
4	Tanzania Institute of Accountant –Mtwara Campus	PRIVATE
5	Tanzania Public Service College- Mtwara Campus	PUBLIC
6	VETA	PUBLIC

#### KEY: Municipality's responsibility

In the period of 2005/2006 - 2010/2011, Municipal Council in cooperation with the community, council and other stakeholders managed to construct classrooms and School administrative building offices as strategy of improving educational sector. A total of 19 classrooms and 7 school administrative locks have been constructed as follows:

**Table 4: Construction of Classrooms**

Name of school	Number of classrooms constructed.	Number of offices constructed	
		School Name	No. of office built
Shangani	2	Shangani	1
Umoja	3	Umoja	1
Mitengo	2	Mitengo	1
Naliendele	2	Naliendele	1
SINO TZ	1	Ufukoni	-
Reli	2	Reli	2
Chuno	7	Chuno	1
<b>Total</b>	<b>19</b>		<b>7</b>

### 3. HEALTH

Mtwara regional hospital is in Mtwara-Mikindani municipality where by various services are provided, but there are other health institutions which are run by the community, council and other stakeholders. Generally there is well distribution of health services within the municipality. Most of the people are living within five kilometers to reach the health centre.

**Table 5: Dispensaries and Health Centers Distribution in Mtwara-Mikindani Municipality**

S/n	DISPENSARY/HEALTH CENTER	WARD	PUBLIC	PRIVATE
1	Likombe Health Center	Likombe	α	
2	Mtawanya	Likombe	α	
3	Naliendele	Ufukoni	α	
4	Ufukoni	Ufukoni	α	
5	Rwelu	Jangwani	α	
6	Mikindani Health Center	Magengeni	α	
7	Somo	Ufukoni		V
8	Fajma	Vigaeni		V
9	Marie Stopes	Chikongola		V
10	Huruma	Chuno		V
11	Pilila	Chikongola		V
12	Sajora Health Center	Shangani		V
13	Sabato	Shangani		Religion
14	Ndanda Ndogo	Shangani		Religion
15	Majengo	Majengo		Religion
16	Magereza	Likombe	Prison	
17	Polisi	Shangani	Police	
18	Bandari	Railways	Port	
19	Umoja	Shangani	JWTZ	
20	Chumvini	Likombe	Prison	

#### 4. LIVESTOCK AND FISHERIES

The Mtwara – Mikindani Municipal Council has coastal strip of 25 Kilometers, The average annual fish production 385 metric tons, Fish is recorded at Shangani, low production is attributed by inadequate and insufficient years and vessels. These are total of 600 fishers and 350 vessels mostly bearing dug out canoes which carry 1-2 fishers, There are 200 basket traps, 10 Ring nets, 400 gillnets, 5 long lines, 150 hand lines, 50 shank nets.

On going process of improving fishing sector is including the finishing of modern fish market and fish receiving station at Shangani ferry that will have almost all facilities for receiving and storage of fish for a long period of time. Also the Municipal through department of livestock and fishing has establishing the so called BMU(Beach Management Unit) so as to fight against any kind evils on the ocean.

Among the challenges faced by the municipality is the handling of livestock within the municipality. Some measures have been put forward such as encouraging zero grazing, keeping cattle far away from the municipality area and so on.

#### 5. AGRICULTURE, IRRIGATION AND COOPERATIVES

The council had a total of 9,000 hectares of arable land favorable for agriculture which is equal to 55.2% of the whole area of council. Among the 9,000 hectares only 6,757 hectares is used for agriculture. Normally agricultural and forestry activities are practiced at subsistence (hand to mouth) level. There are no enough surpluses from those activities.

#### 6. COMMUNITY DEVELOPMENT AND SOCIAL WELFARE:

By considering the growth of the city and increasing of population, problem caused human being integration is mostly considered. The council having social welfare sections that dealing with the problems and challenges facing most vulnerable groups. Some of the activities conducted by the social welfare section are including annually updating of statistical information of children's including Most Vulnerable Children's, Orphans, Elder's and Widows. These are most vulnerable groups and they need closely supervision and care.

These groups has got assistance of the Council in various ways including school fees payment of MVC/OVC, supporting of vulnerable groups events activities like national and international ceremonies and special support to the people who are living with HIV/AIDS. So further the department has been in progress of improving the welfare of the community by having a plan of constructing recreational center and Mult-Purpose community conference halls.

Also the department has dealing with the supervision of child care and day care centers working within the Municipal Council by monitoring their progress evaluating their monthly report. Currently the Council has a total of 37 day care centers.

## **7. TOWN PLANNING AND LAND MANAGEMENT.**

Department has dealing with the implementation of various project of land management and development. In general distribution of land and its management planned and implemented in this department. Some of the activities of the department are including:

- Planning of the city.
- Architecture activities and consultation services.
- Cartographic services.
- Land and property valuation services.
- Title deed processing services.
- Map production.
- Property tax management and services.

## **8. WATER SUPPLY**

Mtwara Urban Water Supply Authority is the sole distributor of water in the municipality. Almost 83% of the population in this municipality gets water within the distance of 400 meters from there homes. The distribution of water in the municipality is of three kinds:-

- Domestic water collection points
- Clean water distributed by pipes,
- Bore and shallow holes.

In additional to that the Council has trying to improve the water supplying system especially in those areas that, are not covered by the local system network of water and in doing so efforts have been made in improving water availability through drilling of wells especially in villages and suburb.

Some of the challenges facing water supply system is the higher need of water compared with the actual amount of water available. It is estimated that the actual amount needed is 12,500m<sup>3</sup> per day while the production capacity is 8,769m<sup>3</sup> per day. There is a shortage of 3,231m<sup>3</sup> per day. Other challenges are including:

- Shortage of areas for treating water.
- Problems in collection of water bills.
- Destroying of water catchments areas.
- Deterioration of water supply infrastructures.
- There are many pit latrines in most of the areas which can threaten the safety of bore holes water. So there is a need of reducing these pit latrines.
- There is a need also of developing **Central Sewerage System**.

## **9. ENVIRONMENT AND WASTE MANAGEMENT**

It is estimated that there is production of 60191 tones of solid wastes in Mtwara Urban every day.

### **Source of solid wastes**

These are including Households waste, Industrial waste, Market areas and Shop {Retail traders}

### **Mode of collection**

In dealing with this various efforts have been done to improve the collection of the produced waste. These are including placing of Dustbins, Pit holes and placing of Collection centers. Also the council has trying to improve the collection of wastes by using its own resources especially cars for waste collection.

### **Disposal Grounds {Damp}**

Municipal Council has placed an area called Mbezi though it is small area and it will be closed soon also the efforts have been by allocating a newly area called Mangamba and already surveyed area. In general the Municipality lacks enough equipment for handling these solid wastes due to small budget allocated by the municipality for these activities.

## **2.2. PROBLEM IDENTIFICATION AND ANALYSI**

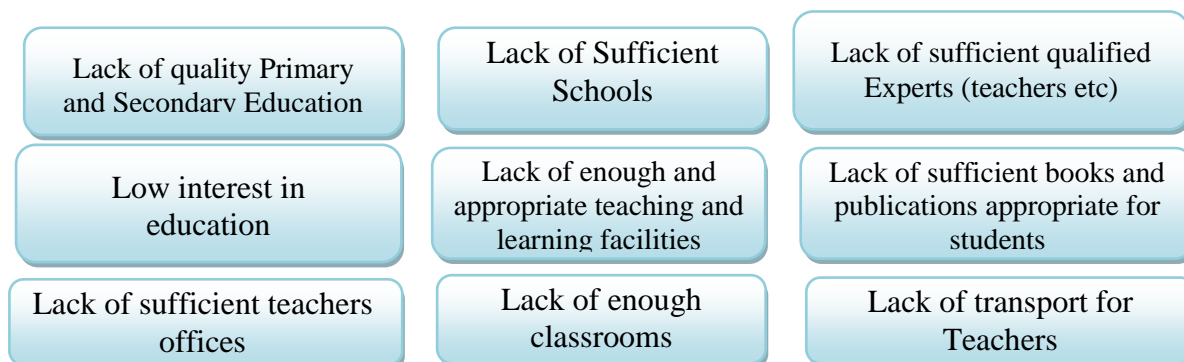
Following a stakeholders workshop that involved the Municipal Director, the Council Management Team (CMT) and representatives from NGOs and Staffs, key problems were identified to reflect the Mtwara – Mikindani Municipal current problems and future prospects. The y were identified as follows.

### **1) PRIMARY EDUCATION DEPARTMENT**

Education features as one of the problems that residents of Mtwara-Mikindani face. Primary education is the foundation for the attainment of knowledge and skills necessary for peoples capacity to develop and tap the opportunities available in the area. However it was noted that apart from lack of enough schools and classrooms, lack of sufficient qualified experts, lack of enough books and publications which lead to low quality of education offered, there is low interest in education among the Mtwara Mikindani residents. See chart 2.1 below.

**1: Chart 2.1: Problems facing primary education Department.**

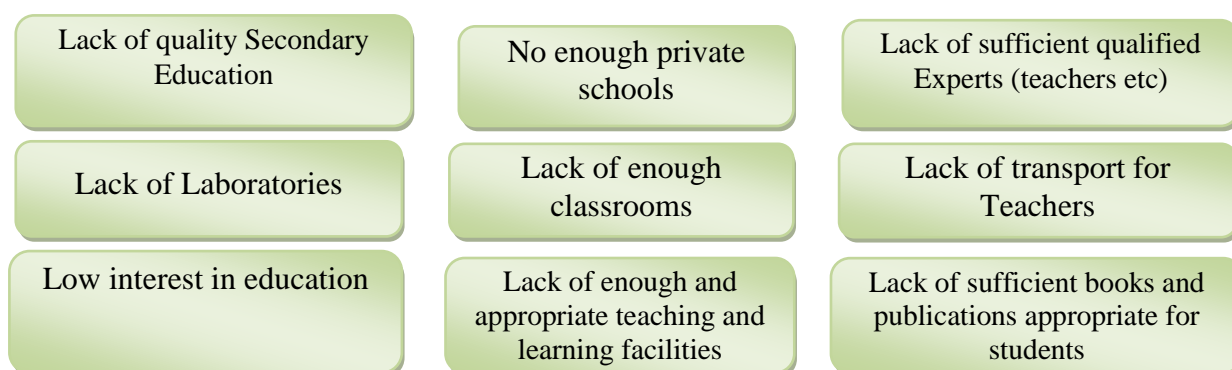




## 2) SECONDARY EDUCATION DEPARTMENT

The stakeholders in Mtwara – Mikindani identified the main problems facing Secondary and tertiary education as given in the chart below. Lack of quality education is also shown here. See chart 2.2 below

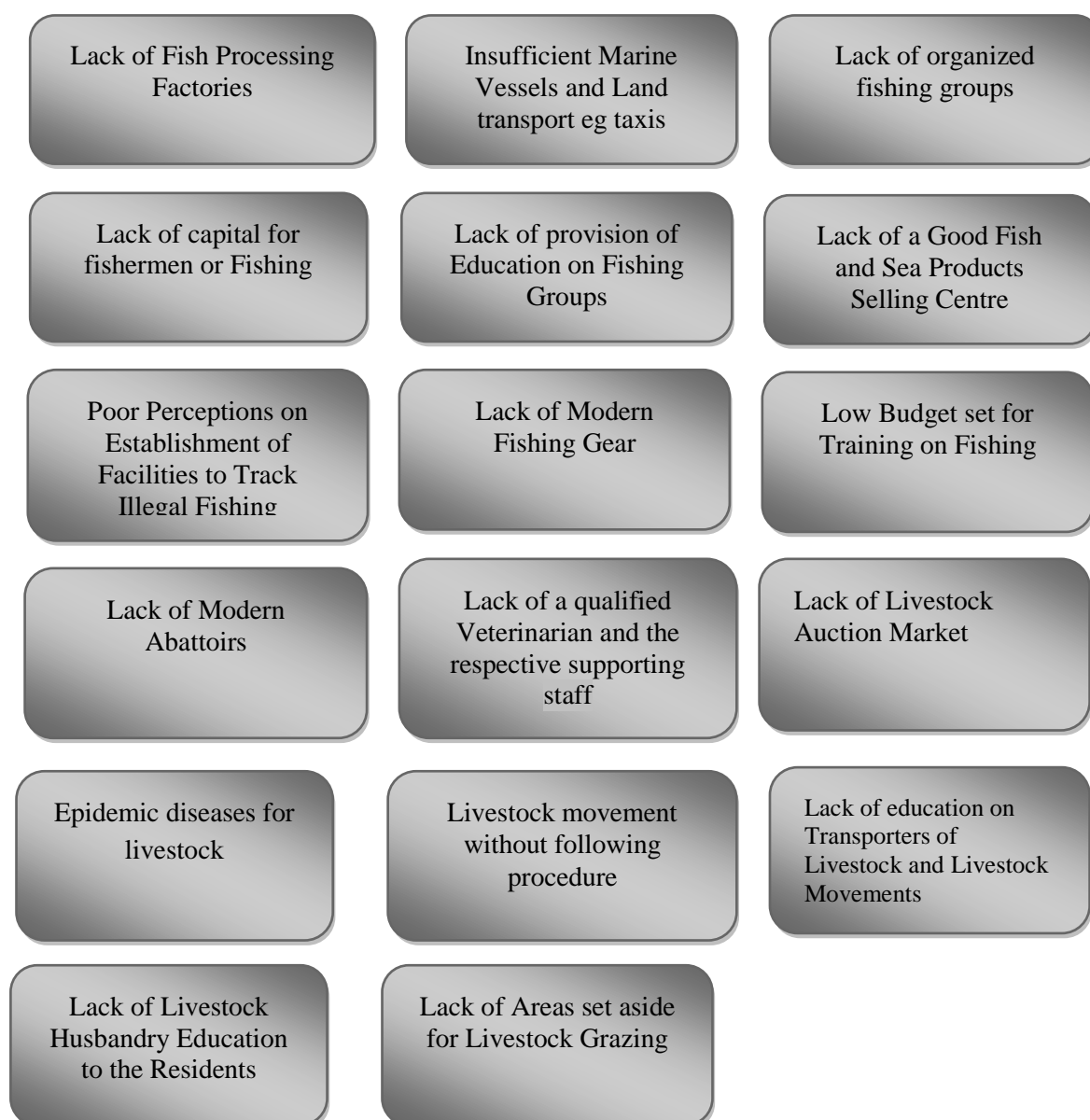
**2: Chart 2.2: Problems facing secondary education Department.**



## 3) LIVESTOCK AND FISHING DEPARTMENT

The livestock sector poses one of the challenges facing the Mtwara –Mikindani Municipal Council. Out of the 163 sq km of land in the municipality, 98.75 sq km has features of sub urban and this is where Agriculture and Livestock are kept. Agriculture occupies 6,757 ha of land and livestock occupies the rest. Infiltration of livestock in the true urban centre has problems of pollution and infrastructure damage but provides high quality products to the people. Fishing is one of highly potential activity for income generation and poverty alleviation. Livestock and Fishing Department faces the following problems according to the respondents from the department. See the chart 2.3 below.

**3: Chart 2.3: Problems facing Livestock and Fisheries Department.**



#### 4) AGRICULTURE IRRIGATIONS AND COOPERATIVES DEPARTMENT

The Mtwara Mikindani Municipality has 9,000 ha. Of land that is arable and out of this 6,767 is used for agricultural production. The expansion of the town will definitely reduce the amount of land available for agriculture, however the responses from the members of the department identified problems that hamper the development of crop production in the area. The chart below shows the problems identified.

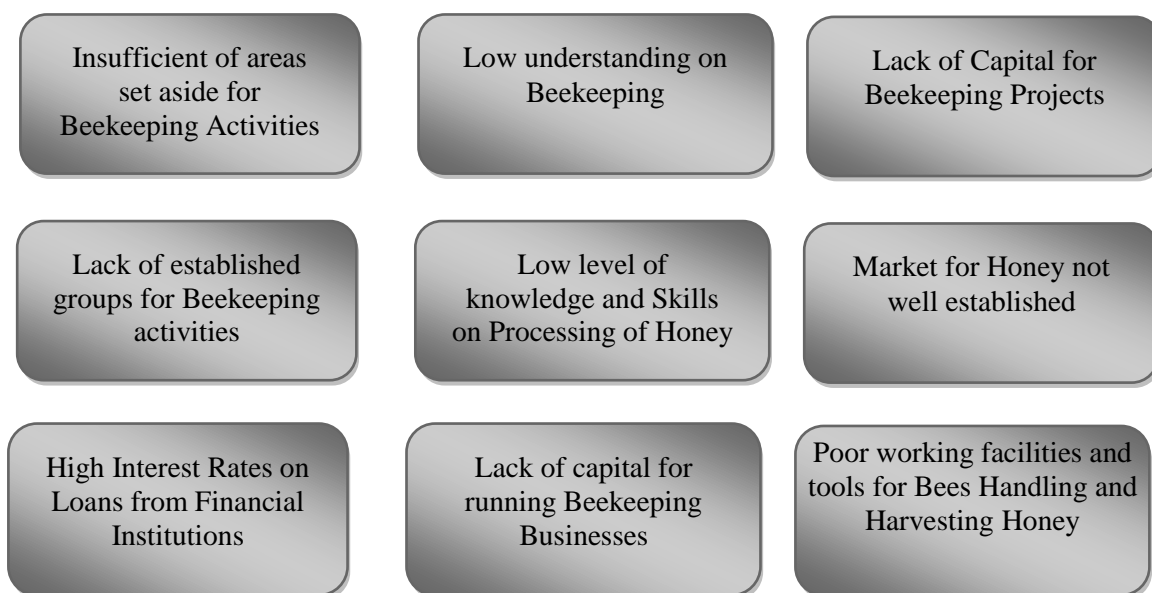
**4 Chart 2.4 Problems facing Agriculture, Irrigation and Cooperatives Department..**



## 5) BEEKEEPING UNIT

Beekeeping is answerable directly to the Municipal Director. It is a field that has high potential in generating income to the people. However the potential is not fully realized due to problems that were identified by the officials in Mtwara – Mikindani Municipal Council as shown in chart 2.5.

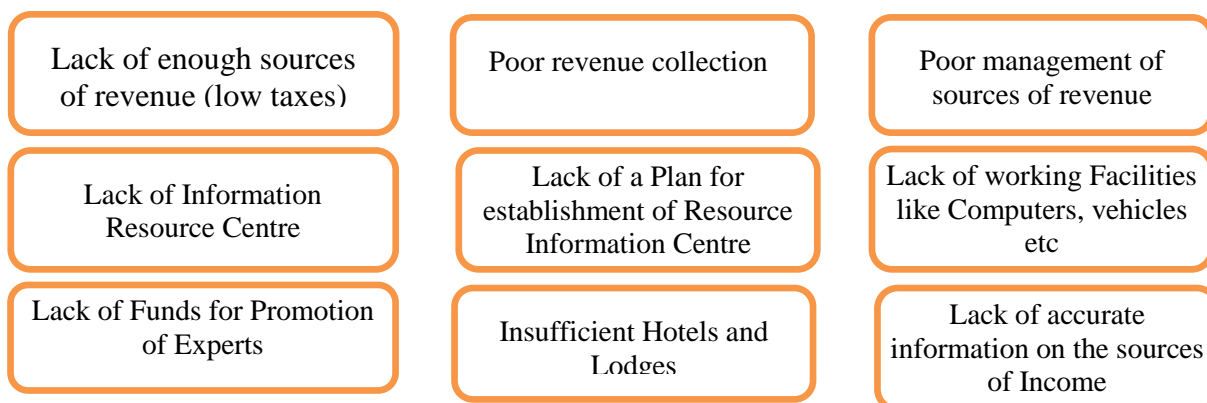
5: Chart 2.5: Problems facing beekeeping in Mtwara Mikindani Municipal Council.



## 6) FINANCE AND TRADE DEPARTMENT

The Finance and Trade is the department which is responsible for managing the finances of the council, revenue collection and expenditure. Its success depends on the revenue collected and how best the available funds are allocated to the different departments. The responses from the staff in the municipality show that the following problems are facing the department. See Chart 2.6 below.

**6: Chart 2.6: Problems facing Finance and Trade Department.**



## 7) COMMUNITY DEVELOPMENT, SOCIAL WELFARE AND YOUTH DEPARTMENT

The growth of the urban centre is usually associated with social interactions and community activities that require appropriate handling and interventions. This is important especially to the most vulnerable groups which include children, orphans, elderly, widows and the victims of HIV/AIDS. The officials in the municipality identified the following problems that act as impediments to the attainment of the goals of the department.

**7: Chart 2.7: Problems facing Community Development and Social Welfare Department.**



## 8) TOWN PLANNING AND LAND MANAGEMENT DEPARTMENT

The planning of the town and land use management is handled by this department. The department runs a number of projects on land management and allocation of construction plots. The problems identified by the departmental staff are shown on the chart 2.8 given below.

8: Chart 2.8: Problems facing Town Planning and Land management Department.

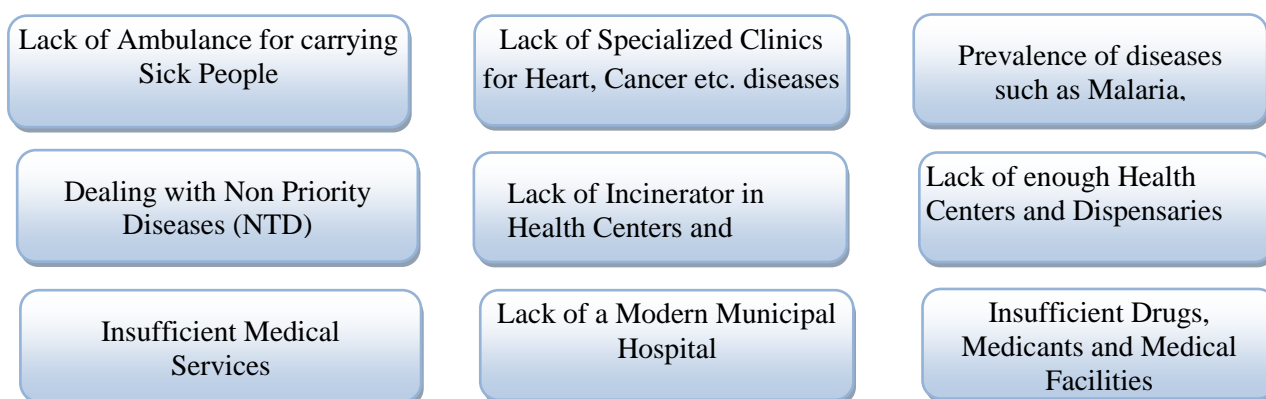


## 9) HEALTH DEPARTMENT

The health department provides curative and preventive services to diseases that affect the residents of Mtwara Mikindani Municipal Council. The Regional Hospital coordinated the network of Health centers and dispensaries which access medical services to all parts of the Town and its suburbs. The staff in the department identify the following problems as the impediments towards the successful delivery of medical services. See Chart 2.9 below.

**9: Chart 2.9: Problems facing Health Department.**

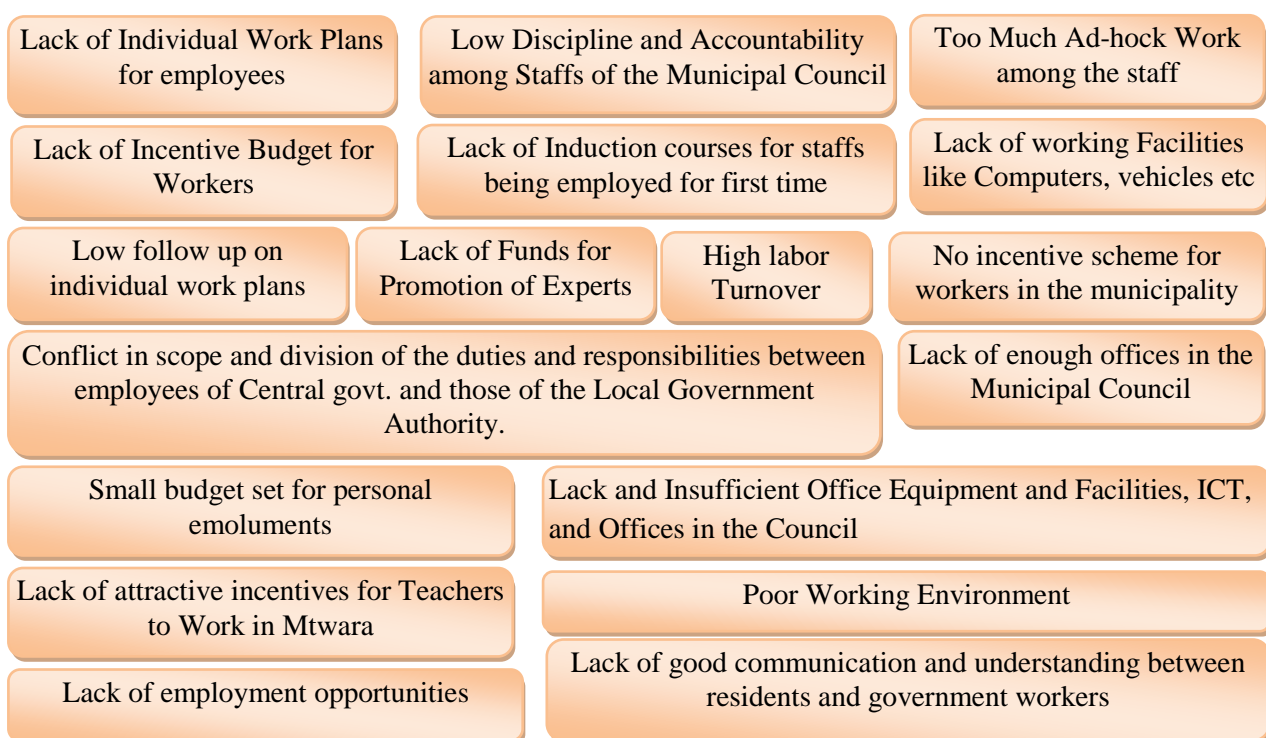




## 10) HUMAN RESOURCES AND ADMINISTRATION

The Human Resources and Administration department is responsible for hiring and firing of employees. It determines the establishment requirements of each department and unit based on the activities that need to be performed and qualifications in terms of skills and competencies needed for the jobs. The staff in the department have identified the problems that face the department as shown in chart 2.10 below.

**10: Chart 2.10: Problems facing Human Resources and Administration Department.**

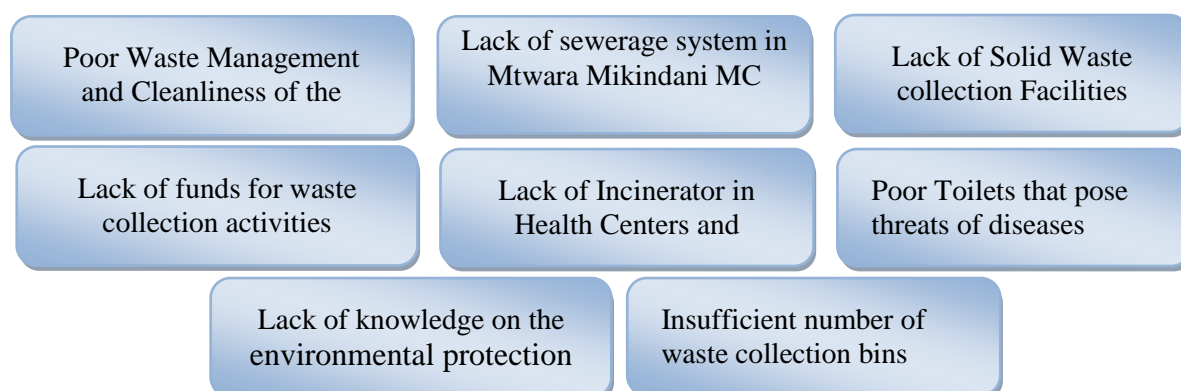


## 11) WATER SUPPLY

The life in any city depends very much on the water supply. The supply is an economic infrastructure when supplied to industries and production firms and is a social infrastructure when supplied to domestic uses for cleanliness, cooking and flushing modern toilets. Clean and safe water is of paramount importance in disease control and general state of health. The

supply of water in Mtwara-Mikindani Municipal council has the following problems as narrated by experts in the department. See chart below.

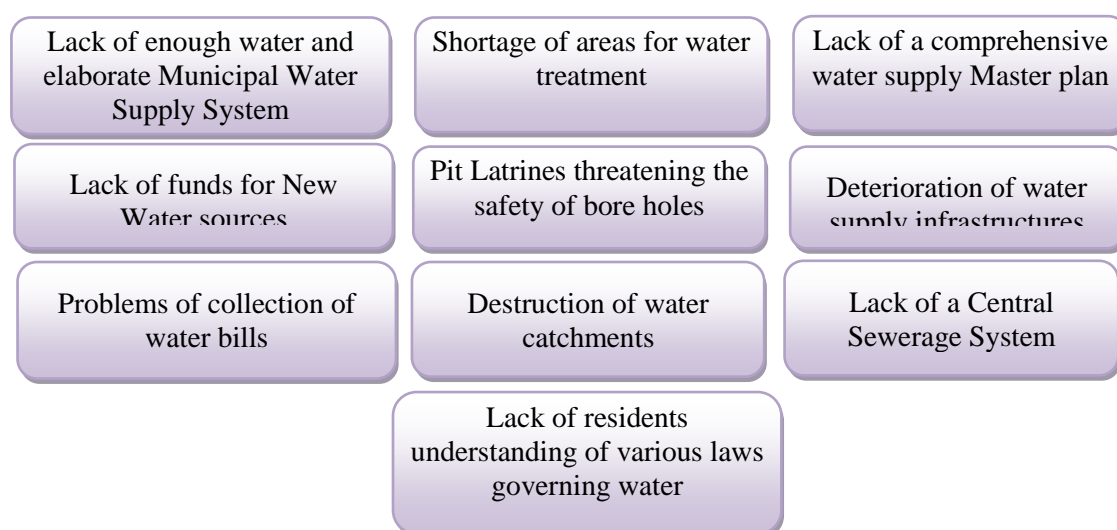
**11: Chart 2.11: Problems facing Water Supply Department.**



## 12) ENVIRONMENT AND SOLID WASTE MANAGEMENT

The care of the environment in urban centers is crucial in the life of the residents. The Municipality produces more than 60,000 tons of solid waste daily, which needs to be removed from point of production to established dumps. The municipality also produces waste water that needs a system of management that takes it to places where it is not nuisance to town residents. Establishment of other environmental management systems is also seen as crucial such as control of pollution, preserving the biodiversity, planting trees and protecting the soil from any form of pollution or erosion. Environmental problems identified by municipal staff are shown in chart 2.12 below.

**12: Chart 2.12: Problems facing Environment and Solid Waste Management Department.**



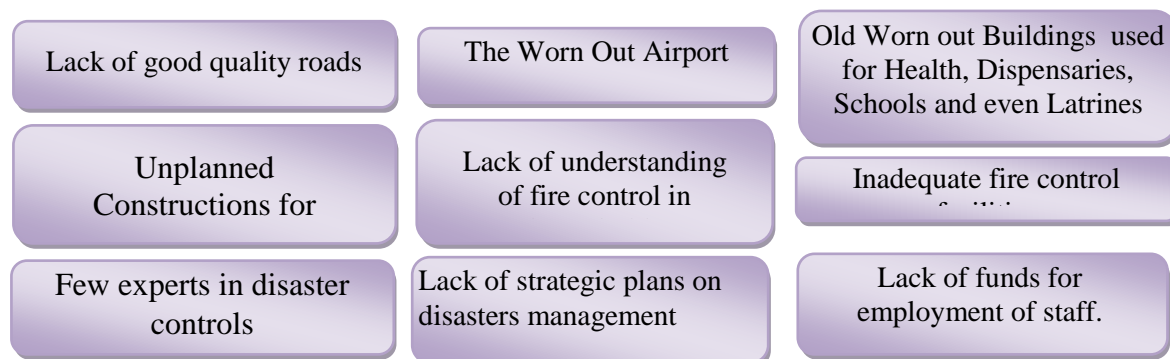
## 13) WORKS AND FIRE SERVICES

The works department is involved in the betterment of roads and control of hazards. The maintenance services of the roads and other infrastructures are important for enjoyable life in the municipality. The



department faces the problems listed in chart 13 as per responses from the officers involved. The department needs to be strengthened for effective delivery of its services.

**13: Chart 2.13: Problems facing Works and Fire Services Department..**



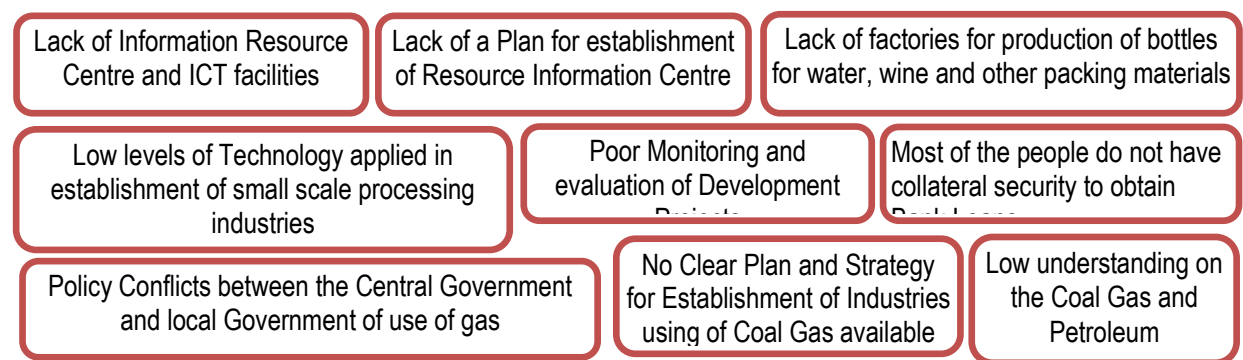
## 14) PLANNING, STATISTICS, MONITORING AND EVALUATION

Everything that works well is the result of good planning, and good planning results from accurate data and information on the situation on the ground. Information resource centre is one of the important investments that facilitates realistic plans and monitoring of the development process. This department is responsible for collecting data and information that is useful for the development programming of the Municipal Council. The situation in the ground shows that the Council lacks an Information Resource Centre that provides the statistics and other information that is required for the development of the organization. Monitoring and evaluation of project works is also facilitated by accurate and relevant data and information on the executed works that are compared with the budgeted resources and funds to find out whether the projects attain the objectives intended.

The discovery of the coal gas in Mtwara raises much greater need for information on the possible projects that can be undertaken by the Council to tap the opportunities provided by this vital resource. The necessary environment needs to be created for both local and foreign investors to come and invest in Mtwara in cooperation with the residents of the area. A comprehensive plan needs to be in place for the effective use of the gas and other natural resources available in the area with the objective of reducing poverty and raising the standard of living of the people of Mtwara-Mikindani Municipal council and the whole southern region in general.

The prospects that exist in the municipality are having planning problems and reflected by the staff in the department and other members of the Management team of the Council. The summary of the problems are shown in Chart 2.14 shown below.

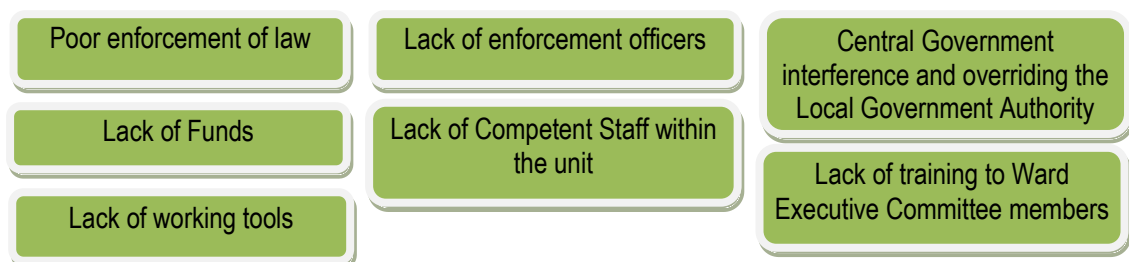
#### 14: Chart 2.14: Problems facing Planning, Statistics, Monitoring and Evaluation Department.



#### 15) LEGAL UNIT

The legal unit represents one of the pillars of the state administration involved in interpretations of the law. Law enforcement agents depend to a large extent the correct interpretation of the laws. Major problems facing the Legal Unit are shown in Chart 2.15 below.

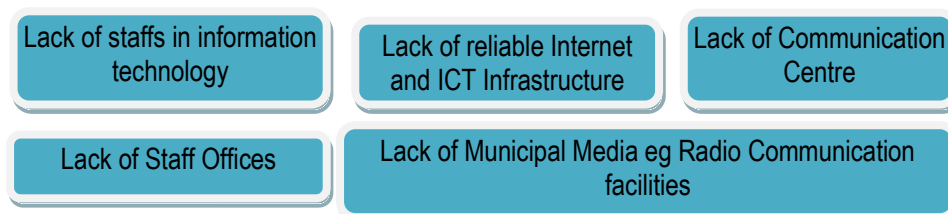
##### 15: Chart 2.15. Problems facing the Legal Unit



#### 16) INFORMATION AND COMMUNICATION TECHNOLOGY

The modern management and administration of organizations is effectively and efficiently done by the use of ICT facilities. Mtwara Mikindani Municipal Council is still not well equipped with such facilities. The problems that face this unit in the municipality are shown in chart 2.16 below.

##### 16: Chart 2.16; Problems facing ICT unit



## 17) PROCUREMENT UNIT

The procurement unit facilitates the supply of all requirements in the municipality. The problems identified that face the unit are presented in Chart 2.17 below.

**17; Chart 2.17. Problems facing procurement unit**



## 18) AUDITING UNIT

Internal control of cash and assets in the municipality is facilitated by the Audit unit which is directly under the Municipal director. The problems that this unit faces are summarized in Chart 2.18 shown below.

**18: Chart 2.18: Problems facing the Audit unit**



## INTEGRATED ECONOMIC ACTIVITIES AND URBAN PLAN

During the discussions on how Mtwara Mikindani MC should look like by 2017, CMT members identified key problems facing the municipality. The problems identified promote economic activities in the Municipality that shall bring hopes and opportunities hence the demand for promoting change in Urban Plan. The Urban Plan should work hard and increase speed in developing infrastructure that can attract more economic opportunities in the Municipality with particular attention on surveying and developing new industrial area for the Municipality to Attract Private Investments. Road infrastructure also need to be developed.

Urban Planning should also consider creation of recreation centers, solid waste management and plan, new plots to be surveyed for private houses constructions. Gas opportunities, hotel establishments and Supermarkets and the Municipal Hospitals, these are among the key issues that CMT members identified for this integration. Therefore there is need for the Municipal to expand its boundaries to ensure proper urban plan and economic activities throughout the strategic plan.

The plans identified are based on CCM Manifesto, MKUKUTA, Tanzania Vision 2025, Public Private Partnership policy of 2009, and Sectoral Policies

## **CHAPTER THREE**

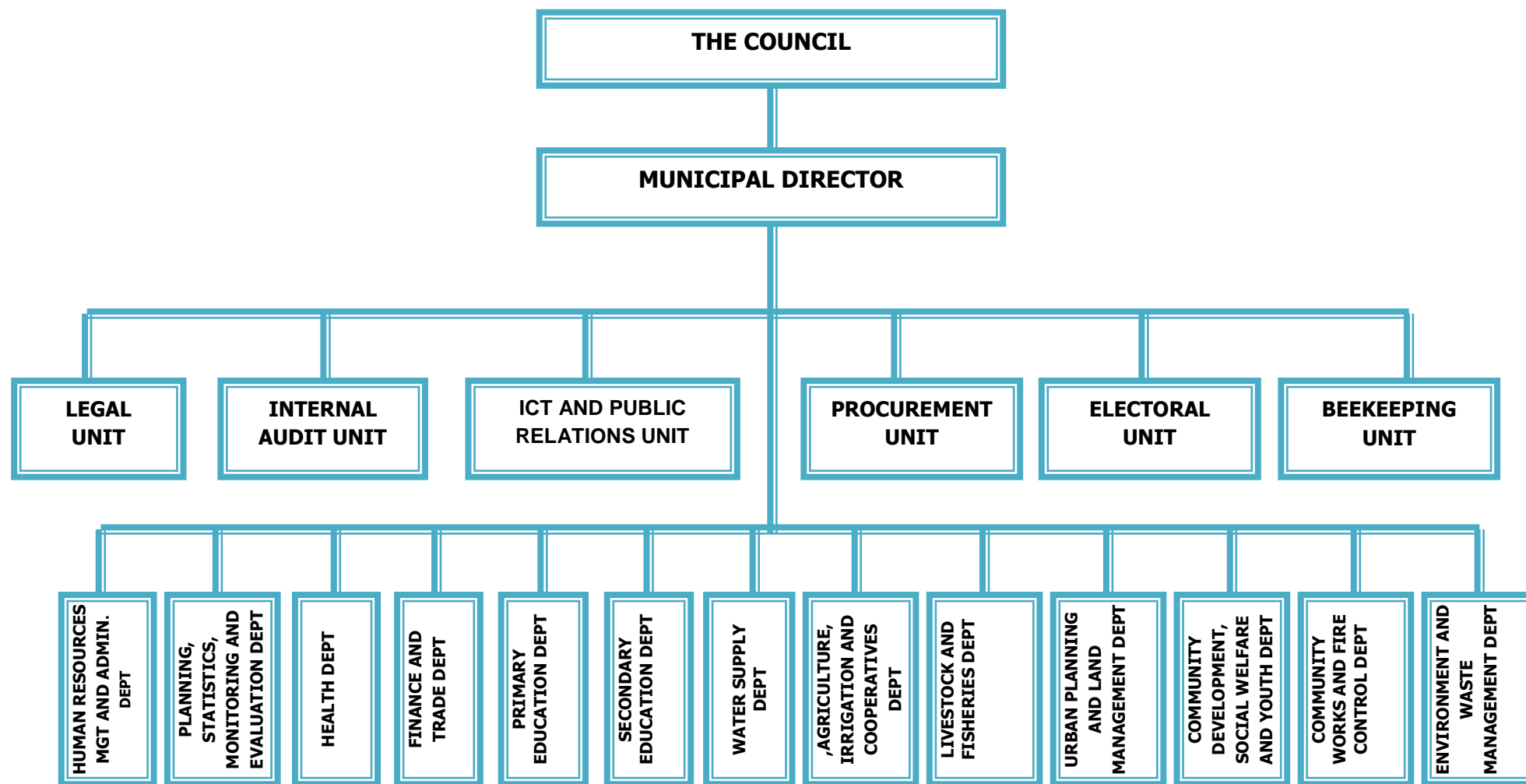
### **3. MTWARA – MIKINDANI ORGANISATION STRUCTURE AND GOVERNANCE ISSUES**

#### **3.1. THE OVERVIEW OF THE CURRENT ORGANISATION STRUCTURE.**

This section analyses the organization structure of Mtwara Mikindani Municipal Council for the period 2013-2017. It tries to provide analysis on the strategic operations and governance issues of Mtwara Mikindani Municipal Council. The organization structure provides the channels of command and authority among the staff and its departments working in the public sector. It facilitates the delegation of authorities for the activities and enhances effectiveness and efficiency of the council. The structure is derived from the Prime Minister dated way back in 2008 as shown below. and their associated activities. In this section the brief descriptions of roles and responsibilities of the staff and their departments are analyzed and provided below.

19: Chart 2.14: Organisation Chart for Mtwara Mikindani Municipal Council

ORGANISATION STRUCTURE OF MTWARA – MIKINDANI MUNICIPAL COUNCIL APPROVED ON 08 JUNE 2011



Source: Human Resource Department 2013.

### 3.2. THE MUNICIPAL COUNCIL WORKERS DISTRIBUTION:

According to Mtwara - Mikindani Municipal Council profile, the Council has 8 departments and the number of employees in those departments are as shown on the table below:-

No	Department	Employees Required	Present	Shortage	Explanation	
1	<b>Human resources and Administration</b>	158	137	- 21	Office attendant	3
					Securities	10
					Ward Executive Officers	2
					Street Executive Officer	6
2	<b>Health and Sanitation</b>	153	116	-37	Lab technician	1
					Pharmacist	1
					Environmental health assistant	13
					Environmental health officer	5
					Assistant environmental health officers	2
					Medical record officer	3
					Social welfare officer	1
					Assistance Medical officers	3
					Dental therapist	2
					Dentist	1
					Medical attendant	2
					Dental technician	1
					Anesthesia	2
3	<b>Finance and Trade</b>	43	33	-10	Accountants	4
					Assistant Accountant	4
					Supplies officers	2
4	<b>Works and Fire service</b>	41	33	-8	Building Technician,	2
					Road Technician,	2
					Assistant fire inspectors	2
					Water technician	2
5	<b>Agriculture, Livestock and Cooperative</b>	34	24	-10	Head of Department	1
					Assistant Agricultural field officers	2
					Livestock officers	4
					Veterinary officer	1
					Cooperative officers	2
6	<b>Town planning and Environment</b>	30	14	-16	Valuer	1
					Land officer	1
					Assistant land officer	1
					Cartographer	1
					Urban planners	2
					Assistant Bee officer	1
					Fisheries officer	2
					Forestry officer	1
					Environmental officer	1
					Architecture	1
					Personal secretary	1
					Surveyors	1
					Land Technicians	3

No	Department	Employees Required	Present	Shortage	Explanation	
7	Community development and Welfare	25	16	-9	Community Development officers	6
					Welfare officer	1
					Technician(communitv dev)	2
8	Education and Vocational Training-primary.	541	454	-87	87 Teachers are needed to fill existed vacancies in various schools.	87
	Culture affairs and sports.	3	3	-0	No vacancies	
	Secondary Education	368	298	-70	Education officer statistics	1
					Education officers II	33
					Asst. Education officers III	36
		42	27	15	Suppliers officer	2
					Security guard	10
					Cookers	3
9	Legal	4	2	-2	Two legal officers are needed to fill the gaps.	
10	Internal Auditing	3	2	1	Two internal auditors are needed to fill the gaps .	
11	Economic planning and Statistics	4	2	2	Two economist are needed to fill the gaps .	
	Total	1,454	1,161	289	Council still need a total of 289 to fill the existed gaps in different departments and section.	



## **CHAPTER FOUR**

### **4. KEY RESULT AREAS, OBJECTIVES, STRATEGIES, INDICATORS AND TARGETS 2013-2017**

#### **4.1. INTRODUCTION**

The Key Result Areas (KRA) provides the critical issues whose solutions have significant contribution to the development of the Municipal Council. The following is the summary of the Key Result Areas and the accompanying tables provide detailed information that form the core issues of Mtwara Mikindani Municipal Council Strategic Plan 2013 – 2017

KRA 1: Financial Ability of the Council to Meet Its Obligations By 2017

KRA 2: Dedicated and Responsible Human Resource Is Attained By 2017

KRA 3: Improved Performance of Primary Education By 2017

KRA 4: Improved Performance of secondary Education By 2017

KRA 5: Provision of High Quality Health Service By 2017

KRA 6: Increased Contribution of Agriculture, Irrigation and Cooperatives Reduction of Poverty By 2017

KRA 7: Improved Performance of Livestock and Fisheries in Poverty Reduction By 2017

KRA 8: Enhanced Community Development Social Welfare and Youth Services By 2017

KRA 9: Modernized Mtwara Town through Proper Town Planning and Land Management By 2017

KRA 10: Improved Water Supply Services to Match the Growth of the Town By 2017

KRA 11: Enhanced Environmental Conservation and Solid Waste Management By 2017

KRA 12: Enhanced Contribution of Works and Fire Services to The People By 2017

KRA 13: Increased Role of Planning, Statistics, Monitoring and Evaluation in All Development Projects By 2017

KRA 14: Enhanced Performance of Beekeeping By 2017.

KRA 15: Enhanced performance of the municipal through ensuring the rule of law, auditing, Procurement and governance Practices are followed from 2013 to 2017.

KRA 16: Enhanced Application of information and communication technologies by 2017

## Key Result Areas, Objectives, Strategies, Indicators and Targets 2013-2017

### 1) KRA 1: FINANCIAL ABILITY OF THE COUNCIL TO MEET ITS OBLIGATIONS BY 2017

SN	OBJECTIVES	STRATEGIES	ACTIVITIES	KEY PERFORMANCE INDICATORS	TARGETS
1	To improve and strengthen sources of revenue in Mtwara Mikindani from 2013-2017	<ol style="list-style-type: none"> <li>1) Conduct research on new sources of revenue.</li> <li>2) Educate council members on revenue collection</li> <li>3) Should not interfered with politicians on revenue collection</li> <li>4) Apply by-law on revenue collection</li> </ol>	<ol style="list-style-type: none"> <li>i). Identify the available different source of fund through research by 2013 December</li> <li>ii). Enforcement of the law on revenue collection</li> <li>iii). Employ skilled manpower</li> <li>iv). Train council members on revenue collection</li> <li>v). Enforce ethics law on revenue collection and delegate authority to revenue experts</li> </ol>	<ul style="list-style-type: none"> <li>• Increased revenue sources by 2017</li> <li>• Increased revenue collection by 2017</li> <li>• Application of the law in revenue collection by 2014</li> <li>• Established and applied new revenue collection bye laws by 2014</li> </ul>	<ul style="list-style-type: none"> <li>• One survey conducted every year on new sources</li> <li>• Increase revenue collection by 10% p.a.</li> <li>• Effective use of the law in revenue collection</li> <li>• Application of new bye laws to collect revenue from new sources</li> </ul>

SN	OBJECTIVES	STRATEGIES	ACTIVITIES	KEY PERFORMANCE INDICATORS	TARGETS
2	To improve revenue collection system in Mtwara from 2013-2017	1) Establish and strengthen revenue collection system  2) Employ more tax collectors	i). Set proper priorities on revenue collection ii). Educate taxpayers using media and other methods  i). Engage reputable tax collectors	<ul style="list-style-type: none"> <li>• The priorities for revenue collection set by 2014</li> <li>• The priority ranks recorded in computer by 2014</li> <li>• Radio and TV programs for tax payer education prepared by 2014</li> <li>• Taxpayer education programs conducted every six months</li> <li>• More funds for employment of Accountants set in budget</li> <li>• The 4 vacant posts and 4 new posts in Accountancy and A/C Assistants filled by 2014 - 2016</li> </ul>	<ul style="list-style-type: none"> <li>• Priorities for revenue collection set by 2014</li> <li>• The revenue collection priorities recorded in ICT</li> <li>• Radio and TV programs launched in 2014</li> <li>• The education programs implemented</li> <li>• Four New Accountancy posts created by 2014</li> <li>• The existing 4 Accounting and A/C Assistants posts filled by 2014 and 2 filled in 2015 and 2 in 2016</li> </ul>

SN	OBJECTIVES	STRATEGIES	ACTIVITIES	KEY PERFORMANCE INDICATORS	TARGETS
		3) Broadening the tax base 4) Encourage investors in Mtwara –Mikindani from 2013-2017	i). Encourage more Taxable business investments in Mtwara – Mikindani ii). Collect Taxes from all taxpayers  i). Research and Identify all investment opportunities in Mtwara –Mikindani MC ii). Identify and deal with all factors that make Mtwara Mikindani unattractive to investors iii). Create conducive environment for private companies in to invest in Mtwara –Mikindani MC.	<ul style="list-style-type: none"> <li>• More business investors coming to invest in Mtwara in 2014 - 2017</li> <li>• Zero tolerance to avoidance to payment of taxes</li> <li>• All investment opportunities identified in Mtwara – Mikindani MC by 2015</li> <li>• Environmental factors identified and dealt with by 2015</li> <li>• Social – Cultural factors identifies and dealt with by 2015</li> <li>• Developed investment policy with incentives for investment in Mtwara – Mikindani Municipality</li> <li>• Developed investment Master plan for Mtwara Mikindani MC</li> </ul>	<ul style="list-style-type: none"> <li>• Increase in Investments in Large businesses by 5% p.a.</li> <li>• Reduction of Tax evasion to zero in 2017</li> <li>• All Investment opportunities available recorded in the business database.</li> <li>• All environmental, social and cultural factors that discourage investors identified and dealt with.</li> <li>• Investment policy developed by 2014</li> <li>• Investment master plan developed by 2014</li> </ul>
3	To enhance proper management of different sources of fund in Mtwara	1) Educate council members on revenue collection	i). Prepare a training program for council members ii). Conduct seminar to train councilors identification and management sources of revenue	<ul style="list-style-type: none"> <li>• Documents of good training program for councilors by 2014</li> <li>• Number of councilors trained on revenue sources and collection</li> <li>• Separation of politics from revenue collection</li> </ul>	<ul style="list-style-type: none"> <li>• Documents of a good training program by 2014</li> <li>• Training all councilors on revenue sources and their management</li> </ul>

SN	OBJECTIVES	STRATEGIES	ACTIVITIES	KEY PERFORMANCE INDICATORS	TARGETS
		2) Apply by-law on revenue collection and non interference by politicians	<ul style="list-style-type: none"> <li>Involve all stakeholders in establishing bye laws on revenue collection in 2014</li> <li>Apply bye laws and enforce ethics in revenue collection by 2014 -2017</li> </ul>	<ul style="list-style-type: none"> <li>Stakeholders involved in and setting new bye laws on revenue collection by 2014</li> <li>New bye-laws and code of ethics applied in revenue collection by 2014</li> </ul>	<p>Stakeholders participation in setting new revenue collection bye laws</p> <p>New bye laws and code of ethics applied in revenue collection by 2014</p>
3	To enhance proper management of different source of fund in Mtwara from 2013-2017	<p>1) Encourage investors in Mikindani-Mtwara to pay taxes voluntarily from 2013-2017</p> <p>2) To provide a taxpayers day where best taxpayers and revenue collectors can be awarded</p>	<p>i). Identifying and rewarding the best staffs in identifying and managing new revenue sources</p> <p>ii). Identifying and rewarding best taxpayers</p> <p>i). To arrange forums where taxpayers meet with revenue collectors and discuss their successes and problems</p> <p>ii). To provide for awards to best performers</p>	<ul style="list-style-type: none"> <li>Best performers identified by ICT Facilities</li> <li>Performance records and their comparative analysis Reports</li> <li>Reports of Annual forums conducted</li> <li>Records on the Awards issued</li> </ul>	<ul style="list-style-type: none"> <li>To create conducive environment for workers and feel obliged and accountable for their work;</li> <li>To encourage taxpayers pay correct taxes due freely.</li> <li>To enhance accountability of both taxpayers and revenue collector to contribute to the revenue of the Council for its use in provision of the required services.</li> </ul>

<b>SN</b>	<b>OBJECTIVES</b>	<b>STRATEGIES</b>	<b>ACTIVITIES</b>	<b>KEY PERFORMANCE INDICATORS</b>	<b>TARGETS</b>
4	To provide working tools to facilitate revenue collection and administration in Mtwara from 2013-2017	1) Identification of ICT and other tools and equipment needed for improving the revenue collection in Mtwara – Mikindani Municipality  2)	i). Establish and strengthen ICT facilities in the Council ii). Identify other tools and equipments needed iii). Select proper ICT software that fit the revenue collection needs iv). Select proper ICT suitable to business communities and the private sectors and enhance revenue collection	<ul style="list-style-type: none"> <li>• Analysis report on the suitability and limitations of the existing ICT facilities in the Municipality by 2014</li> <li>• List of additional facilities, tools and equipments needed for effective and efficient revenue collection by 2014</li> <li>• List of proper ICT software relevant for efficient and effective revenue collection by 2014</li> <li>• List of equipments recommended for use by business community that facilitates effective revenue collection by 2014</li> </ul>	<ul style="list-style-type: none"> <li>• The assessment of limitation of ICT facilities at Mtwara – Mikindani Municipality by 2014</li> <li>• Identification of all facilities, tools and equipment needed for effective and efficient revenue collection by 2014</li> <li>• Identification of software that is relevant to revenue collection &amp; other database management by 2014</li> <li>• To encourage the business community to buy and use electronic facilities that show their volume of sales and revenue collectable by 2014</li> </ul>

SN	OBJECTIVES	STRATEGIES	ACTIVITIES	KEY PERFORMANCE INDICATORS	TARGETS
		3) Inclusion of the Revenue collection tools in the Budgets 4) Search for funds needed to buy the ICT facilities, tools and equipment. 5) Acquisition of funds and Purchase of the facilities	i). Obtain the quotation of all additional ICT and other listed facilities for revenue collection facilities to establish their costs ii). Include the costs of the revenue collection facilities in the budget i). Develop the costs into a project for soliciting funds ii). Present the project to the government and other prospective financiers i). Signing contracts with suppliers of funds ii). Contracting suppliers of ICT and other needed facilities	<ul style="list-style-type: none"> <li>• The quotations of the ICT and other revenue collection facilities</li> <li>• Document of established cost of the needed facilities</li> <li>• Report of the MCT showing facilities approved to be bought</li> <li>• Budget document that contains the revenue collection facilities</li> <li>• Report on the approved suppliers of the facilities</li> <li>• The project document available by 2014.</li> <li>• Reports of projects discussions with prospective financiers in 2014.</li> <li>• Documents on the funds availed for the project</li> <li>• New computers of high quality purchased and networks connected</li> </ul>	<ul style="list-style-type: none"> <li>• Preparation of procurement documents for purchase of all revenue collection facilities by 2014</li> <li>• Involvement of the Council Management. in assessment and approval of the costs</li> <li>• ICT and other revenue collection facilities included in the budgets of 2004, 2005 and 2006.</li> <li>• The costs presented as a project to prospective financiers by 2014</li> <li>• Discussions on the project done with prospective financiers by 2014</li> <li>• Funds made available for the project</li> <li>• New computers and LAN installed for keeping taxpayers database</li> </ul>

SN	OBJECTIVES	STRATEGIES	ACTIVITIES	KEY PERFORMANCE INDICATORS	TARGETS
			iii). Provision of required skills and enforcing the use of the acquired ICT facilities and other revenue collection equipments in recording databases, communication and revenue collection	<ul style="list-style-type: none"> <li>• Number of people trained in use of computers and other facilities that help in revenue assessment and collection every year.</li> <li>• Database of taxpayers recoded in computers and accessed through internet and LAN to all revenue collectors and taxpayers</li> </ul>	<ul style="list-style-type: none"> <li>• Training all Municipal officials and taxpayers on the use of ICT and other facilities used in revenue</li> <li>• All taxpayers recorded in database and the data accessible by LAN to officers and internet and phone used to reach clients</li> </ul>
			iv). Periodic monitoring and evaluation on the tools provided	<ul style="list-style-type: none"> <li>• Computers used by taxpayers in issuing sales receipts and taxes payable.</li> <li>• Periodic reports produced on use of the facilities annually</li> <li>• Formal evaluation reports on the serviceability of the facilities</li> </ul>	<ul style="list-style-type: none"> <li>• Computerized equipment used by business persons in issuing receipts.</li> <li>• To monitor the effective and efficient use of the ICT and other facilities in the communication with taxpayers and collection of revenue.</li> </ul>



SN	OBJECTIVES	STRATEGIES	ACTIVITIES	KEY PERFORMANCE INDICATORS	TARGETS
5	To encourage the emerging young entrepreneurs by improvement of loan procedures to enable them access credits from various sources	1) Assistance to new emerging groups of entrepreneurs to acquire credits & grow  2) Setting aside funds for promotion of emerging entrepreneurs to develop good projects	i). Identification of emerging entrepreneurs ii). Assessing their financial needs and provision of technical advice  i). Budgeting some funds for promotion of small young entrepreneurs. ii). Organizing Trade shows	<ul style="list-style-type: none"> <li>• Reports on new emerging entrepreneurs every six months</li> <li>• Assessment reports on the performance of new young entrepreneurs. 2014 -2017</li> <li>• Budgets 2014 - 2017</li> <li>• Organization of Trade Shows and records and reports on participants performance</li> </ul>	<ul style="list-style-type: none"> <li>• To record all small young emerging entrepreneurs</li> <li>• To assess the financial needs of all small young entrepreneurs</li> <li>• Inclusion in the budget finds for assistance to emerging entrepreneurs.</li> <li>• To provide forums where the works of small entrepreneurs can be recognized in shows.</li> </ul>

## KRA 2: DEDICATED AND RESPONSIBLE HUMAN RESOURCE IS ATTAINED BY 2017

SN	OBJECTIVES	STRATEGIES	ACTIVITIES	KEY PERFORMANCE INDICATORS	TARGETS
1.	To ensure there is sufficient fund for recruitment of employment and promotion of adequate skilled workers.	<ol style="list-style-type: none"> <li>1) Development of up to date establishment requirement.</li> <li>2) Budgeting adequately personal emoluments for existing workers, new employees and for promotion</li> <li>3) Recruitment, employment and deployment of skilled workers</li> </ol>	<ol style="list-style-type: none"> <li>i). Involve departments to establish posts that need to be filled by 2013</li> <li>ii). Compile an establish requirement for the municipality</li> <li>iii). Budget for adequate personal emoluments</li> <li>iv). Budget for new posts to be filled.</li> <li>v). Budget for the promotion of existing staffs and annual salary increases</li> <li>vi). Advertize new posts in various media</li> <li>vii). Shortlist the applications and conduct interviews.</li> <li>viii). Employ suitable applicants who surpass the required skills.</li> </ol>	<ul style="list-style-type: none"> <li>• Departmental work force requirements established by 2013</li> <li>• Establishment requirement documented by 2014</li> <li>• Personal emoluments budgets approved in year 2014 -2017</li> <li>• Budget for new posts approved in year 2014 -2017</li> <li>• Budget for employees promotions approved in year 2014 -2017.</li> <li>• Recruitment process is successful</li> <li>• Interviews successfully conducted</li> <li>• Suitable applicants employed</li> </ul>	<ul style="list-style-type: none"> <li>• To review the establishment needs of various departments</li> <li>• To update the Council's establishment requirement I to much with the growing needs by 2014</li> <li>• Development of personal emoluments budget for all workers in2014-2017</li> <li>• Development of personal emoluments new posts in 2014-2017</li> <li>• Development of budget for promotions of eligible workers in2014-2017</li> <li>• Conduct a transparent employee recruitment process in years 2013 -2017.</li> <li>• Conduct a transparent interviews in years 2013 -2017.</li> <li>• Conduct a transparent employments of skilled labor in years 2013 -2017.</li> </ul>

<b>SN</b>	<b>OBJECTIVES</b>	<b>STRATEGIES</b>	<b>ACTIVITIES</b>	<b>KEY PERFORMANCE INDICATORS</b>	<b>TARGETS</b>
2.	To provide adequate salaries to staffs and ensure timely payment	1) Carrying out comparative analysis of salaries structures of similar institutions  2) Provision of salaries that will motivate workers to enjoy working in Mtwara	i). Carrying survey of salaries offered by other councils and related institutions  ii). Determine affordable pay that motivates workers to enjoy their work.  iii). Provide the necessary employment documents to workers  iv). Pay the statutory salaries on time with fringe benefits.	<ul style="list-style-type: none"> <li>Comparative analysis report of various Schemes of service and salary structures of similar organizations by 2014</li> <li>Provision of any fringe benefits that would increase workers morale to work hard</li> <li>Timely pay to employees their statutory salaries; by 2013 - 2017</li> <li>Fringe benefits for workers given to employees by 2014 - 2017.</li> </ul>	<ul style="list-style-type: none"> <li>Conducting comparative analysis of various Schemes of service and salary structures of similar organizations to enable better pay</li> <li>Provision of fringe benefits such as housing and hardship allowances to employees in Mtwara Municipal Council</li> <li>Provision of better pay to employees by 2014-2017</li> <li>Provision of better pay to employees by 2014-2017</li> </ul>
3	To carry out induction courses and education to staff being employed	1) Carry out orientation program to newly hired employees  2) Conduct induction courses to orient new employees to their work	i). Preparation for Training of employees ii). Selection of suitable resource persons to train iii). Conducting the training of new employees to get familiarized to their work	<ul style="list-style-type: none"> <li>Documents used for training ready for use in 2013.</li> <li>Suitable trainers available and their allowances prepared</li> <li>Organizing workers and carrying out induction courses</li> </ul>	<ul style="list-style-type: none"> <li>The relevant training materials ready for use by 2013</li> <li>Best trainers used in carrying out induction courses</li> <li>The induction courses to be carried out periodically to all new employees as they are employed</li> </ul>
4	To provide adequate working facilities such as computers	1) Ensure employees have well furnished and ventilated office  2) Provision of all administrative support services	i). Identify facilities needed in municipal offices ii). Procure facilities for offices iii). Develop budget for office facilities	<ul style="list-style-type: none"> <li>Reports on the working facilities provided</li> <li>Survey reports on the satisfaction of employees on provision of working facilities.</li> </ul>	<ul style="list-style-type: none"> <li>Increased efficiency among staff through provision of facilities</li> </ul>

SN	OBJECTIVES	STRATEGIES	ACTIVITIES	KEY PERFORMANCE INDICATORS	TARGETS
5	To provide conducive working environment and reduce labor turn over	1) Conduct survey on employees satisfaction 2) Develop incentive schemes 3) Renovate staff offices 4) Provide training opportunities among staff	i). Prepare incentive schemes by 2013 ii). Apply incentive scheme by 2014 iii). Develop budget for improved working environment among staff by 2013 iv). Provide special package for staff working in Mtwara-Mikindani v). Negotiate with central government on salary increment from 2013-2017 vi). Establish staff training program by 2013 vii). Apply staff training program and improve conducive working environment	<ul style="list-style-type: none"> <li>Implementation of Incentive schemes</li> </ul>	<ul style="list-style-type: none"> <li>To improve staff efficiency among staff through conducive working environment and adequate staff salaries</li> </ul>
6	To ensure the officers prepare work plans and reduce ad hoc work among staffs	1) Provide education to employees on how to establish working plan 2) Establishment of by laws	i) To conduct seminars to the employees ii) Monitoring and evaluation of the employees iii) To conduct study tour to other organization iv) To make follow up to every	<ul style="list-style-type: none"> <li>Number of employees who do not prepare work plans</li> </ul>	Reduction of ad-hoc to staff by 100% in 2015

SN	OBJECTIVES	STRATEGIES	ACTIVITIES	KEY PERFORMANCE INDICATORS	TARGETS
			worker working plan		
7	To follow up on individual work plans to ensure high discipline and accountability among staffs	1) Establishment of monitoring system 2) Institution of disciplinary measures for unaccountable employees with no work plans.	i) Conduct monitoring and evaluation to the employment ii) Introduction of reporting system iii) Establishment of by-laws	<ul style="list-style-type: none"> <li>Survey reports of the employees on the working plan establishment</li> <li>Number of employees trained on how to full fill their plans</li> <li>Evaluation of employees for every 6 months</li> <li>Labor law observation</li> </ul>	<ul style="list-style-type: none"> <li>Improvement of efficiency and accountability of employees of Mtwara-Mikindani in 2013 -2017</li> </ul>
8	To establish incentive policy for the workers and provide incentives to workers	Establishment of different incentives	i). Identify various types of incentives to be introduced ii). Involvement of stakeholders	Incentive policy document	Provision of Incentives for employees working in Mtwara Mikindani Municipal Council. By 2013 - 2017
9	To establish a demarcation of duties and responsibilities between employees of the Central Government and Local Government on their employment.	To reduce conflict between employees of the central government with those of the local government	Identify areas of role conflicts Discuss the solutions to the problem Create harmonious working relations between CG and LG employees.	Job descriptions with no role conflicts between CG and LG officials in the ir areas of operations.	Creating harmonious working relations between CG and LG employees.

### KRA 3: IMPROVED PERFORMANCE OF PRIMARY EDUCATION BY 2017

SN	OBJECTIVES	STRATEGIES	ACTIVITIES	KEY PERFORMANCE INDICATORS	TARGETS
1	To increase classrooms and washroom facilities	<ol style="list-style-type: none"> <li>1) Identify area for building classes in each primary schools</li> <li>2) Building of well equipped classrooms</li> <li>3) Building of more and modern wash rooms</li> <li>4) Involvement of private partners in education sector</li> </ol>	<ol style="list-style-type: none"> <li>i). Building new classes in Mtwara region by 2015</li> <li>ii). Building washrooms as well as equipping them by 2015</li> </ol>	<ul style="list-style-type: none"> <li>• Number of classrooms constructed and desks bought</li> <li>• Number of holes in washrooms in relations to number of school children</li> </ul>	<ul style="list-style-type: none"> <li>• To ensure there are enough classrooms and washrooms in all primary schools in relation to school children registered in the schools</li> <li>• To have enough and well equipped classes by 2017</li> </ul>
2	To increase the number of teachers	<ol style="list-style-type: none"> <li>1) To increase wage rate</li> <li>2) Building teachers houses near their schools</li> <li>3) Conducive working environment by providing them with enough learning tools eg books , offices</li> <li>4) To provide other incentives/motivation</li> <li>5) Recruit more teachers in Mtwara</li> </ol>	<ol style="list-style-type: none"> <li>i). Initiate good policy and incentive on salary to teacher by 2014</li> <li>ii). Influence central government on salary increment and motives for teachers in Mtwara by 2013-2017</li> <li>iii). Identify teachers in need with teachers house</li> <li>iv). Influence the government to employ more teachers who are qualified</li> </ol>	<ul style="list-style-type: none"> <li>• Number of teachers employed</li> </ul>	<ul style="list-style-type: none"> <li>• To have enough number of teachers required by the end of 2017 with a required working facilities</li> </ul>

SN	OBJECTIVES	STRATEGIES	ACTIVITIES	KEY PERFORMANCE INDICATORS	TARGETS
3	To increase supply of learning materials	1) Supply of the teaching/learning materials to all primary schools. 2) Ensure teachers apply the teaching/learning materials in their work.	i). Identify the types of books and audio visual and other materials to be supplied ii). Seeking fund to buy the materials ii). Application of the teaching/learning materials in learning.	<ul style="list-style-type: none"> <li>Types and quantities of learning materials available in school.</li> <li>Application of the teaching aids and materials in teaching</li> </ul>	<ul style="list-style-type: none"> <li>Learning materials should be available across primary schools in Mtwara by 2017. Increased learning materials in primary schools by 2017</li> </ul>
4	To provide well equipped libraries in primary schools	1) Making survey on the area for building the library 2) To identify the source of fund to finance the building of library 3) To identify the partners	i). Identify area for building the library ii). Constructing the libraries in each school iii). On time supply of books	<ul style="list-style-type: none"> <li>Library rooms or buildings available</li> <li>Books and publications provided to the libraries</li> </ul>	<ul style="list-style-type: none"> <li>Availability of well equipped libraries in each primary schools by the end of 2017</li> </ul>
5	To motivate private sectors in providing private schools	1) Identify private sector 2) Reducing strong bureaucracy 3) Providing conducive investment for private sector eg land 4) Involve stakeholders	i) To select private sector that will be motivated ii) Motivating them through influencing the government to give them subsidies iii) To reduce long process in registering private schools by 2014	<ul style="list-style-type: none"> <li>Number of private primary schools available in the Municipality.</li> <li>Performance of the private primary schools in offering quality education</li> </ul>	<ul style="list-style-type: none"> <li>High participation of private sectors in primary education by 2017</li> </ul>
6	To provide enough houses for primary schools teachers	1) Identify area for building teachers houses	i). Obtain fund from the source (donors, banks)	<ul style="list-style-type: none"> <li>Number of primary school teachers houses constructed every year in the period of 2013 - 2017</li> </ul>	<ul style="list-style-type: none"> <li>Availability of enough teachers houses in all 15 wards in Mtwara</li> </ul>

SN	OBJECTIVES	STRATEGIES	ACTIVITIES	KEY PERFORMANCE INDICATORS	TARGETS
		2) Identify private partners in education sector and housing provision and building institutions  3) Identify the sources of funds	ii). Constructing the teachers houses		
7	To provide food to school children as a program in all schools	1) Identify partners on program 2) On time supply of food and other facilities 3) To identify how fund for buying food will be obtained 4) To identify the required amount of food to support the program 5) Identifying the food types required for children in schools	i). Selecting partners with willingness to finance the program ii). Preparing the budget for the program iii). Obtaining the required fund iv). Obtaining the required amount of food for all 15 wards of Mikindani v). Setting time of providing food to children in schools. vi). Conducting periodic evaluation on the progress of food provision in schools	<ul style="list-style-type: none"> <li>Number of schools that have successfully implemented the Food Program</li> <li>Organizations that have agreed to finance the School Food Program</li> </ul>	Implementation of School Food Program in All primary schools by 2015  Enough food available for all children in the 15 wards of Mikindani to support the learning program
8	To improve sports activities in primary schools	1) Identify and involve stakeholders 2) Active running of UMITASHUMTA 3) Increase the number of sports teachers	i) Select stakeholders needed ii) Reform of UMITASHUMTA iii) Promoting sport across schools by promoting the	The number of schools involved in sports activities  Number of teachers specializing in teaching sports  Performance of schools in sports	Improvement of sports participation in primary schools by 2013 - 2017  Building better health of primary students in 2013 - 2017



SN	OBJECTIVES	STRATEGIES	ACTIVITIES	KEY PERFORMANCE INDICATORS	TARGETS
		4) Fund rising in improving sports 5) Consulting private partners	number of sport teachers iv) Involving and selecting private partners by 2017		
9	To provide Health services /dispensaries school with large number of children in Mtwara region by 2017	1) Identify the land for the construction 2) Consult the private partners 3) Build the dispensary 4) Involve stakeholders 5) Employment of health workers	i). Consult dispensaries across primary schools in Mtwara by 2017 ii). Involve other private sectors in consulting dispensary iii). Employing health workers	Number of dispensaries or health facilities established in the primary schools.  Quality of services offered to children in primary schools.  Number of health workers employed in health facilities in schools	To ensure health services are mad available in all schools with better services by 2017
10	To persuade the residents of Mtwara – Mikindani Municipal Council to give importance on education and send all children to Primary Schools by the end of 2017	1) To provide education on the importance of primary school education among individuals of Mtwara 2) Identify rules guiding parents and guardians in improving children participating in schools 3) Involve stakeholders in primary school education 4) Establish rules guiding parents guardians in improving	i). Educating the community through conducting public meeting ii). Forming rules and guidelines that will be followed iii). Enforcing rules and regulations governing attendance of children to school. iv). To select the stakeholders/partners who are willing to support primary education v). Inviting NGOs in supporting	<ul style="list-style-type: none"> <li>• Identification of children who do not attend school and their parents educated on the importance of education.</li> <li>• Early marriages and pregnancies of school children survey reports</li> </ul>	<ul style="list-style-type: none"> <li>• High awareness on the importance of education among residents in Mtwara by 2017 to reduce the ignorance to 40%</li> <li>• To ensure a strong participation of private sectors by the end of 2017</li> </ul>

SN	OBJECTIVES	STRATEGIES	ACTIVITIES	KEY PERFORMANCE INDICATORS	TARGETS
		children participation and attendance in primary schools	primary education vi). Encouraging parents and guardians on supporting their children on school matters		

#### KRA 4: IMPROVED PERFORMANCE OF SECONDARY EDUCATION BY 2017

SN	OBJECTIVES	STRATEGIES	ACTIVITIES	KEY PERFORMANCE INDICATORS	TARGETS
1	To increase the number of classrooms and washroom facilities in Secondary Schools	1) Building of well equipped classrooms 2) Building of more and modern wash rooms 3) Involvement of private partners in education sector	i). Building new classes in Mtwara region by 2015 ii). Building washrooms as well as equipping them by 2015	<ul style="list-style-type: none"> <li>Number of classrooms constructed and desks bought</li> <li>Number of holes in washrooms in relations to number of students</li> </ul>	<ul style="list-style-type: none"> <li>To ensure there are enough classrooms and washrooms in all Secondary schools in relation to students registered in the schools</li> <li>To have enough and well equipped classes by 2017</li> </ul>
2	To provide sufficient and reliable teachers especially science teachers	1. Recruit science teachers 2. Motivation and incentives for science teachers 3. Increasing the employment of teachers of other subjects	i). Allocating science teachers in the secondary schools ii). Initiate motivation and incentives to science teachers iii). Motivation to non- science teachers.	<ul style="list-style-type: none"> <li>Number of Teachers employed in each secondary school.</li> <li>Number of science teachers employed in each secondary school.</li> <li>Types of Motivation and incentive provided to both science and arts teachers.</li> </ul>	<ul style="list-style-type: none"> <li>Efficiency of student in science studies by 2017</li> <li>Delivery of the teaching/learning by all teachers to attain high level of knowledge acquisition and academic performance by 2013 - 2017.</li> </ul>

SN	OBJECTIVES	STRATEGIES	ACTIVITIES	KEY PERFORMANCE INDICATORS	TARGETS
3	To increase supply of learning materials	1) Supply of the teaching/learning materials to all Secondary Schools. 2) Ensure teachers apply the teaching/learning materials in their work.	i). Identify the types of books and audio visual and other materials to be supplied ii). Seeking fund to buy the materials iii). Application of the teaching/learning materials in learning.	<ul style="list-style-type: none"> <li>Types and quantities of learning materials available in school.</li> <li>Application of the teaching aids and materials in teaching</li> </ul>	<ul style="list-style-type: none"> <li>Learning materials should be available across secondary schools in Mtwara by 2017.</li> <li>Increased learning materials in secondary schools by 2017</li> </ul>
4	To provide well equipped libraries in secondary schools	1) Conduct survey of land for building laboratories 2) Identify required equipments 3) Estimate laboratories facilities and building costs	i). Identify the land to build laboratories ii). Secure materials for building a laboratory iii). Building laboratory iv). Procure equipment for laboratory experiments	<ul style="list-style-type: none"> <li>The availability of Scientific Laboratories in Secondary Schools.</li> <li>Amount of Laboratory equipments chemicals and other facilities in the laboratory</li> </ul>	<ul style="list-style-type: none"> <li>To increase the number of students studying science subjects by 2013-2017.'</li> <li>Well Furnished laboratories available to increase efficiency in science studies by 2017</li> </ul>
5	To motivate private sectors to provide private schools	1) Identify private sector 2) Reducing strong bureaucracy 3) Providing conducive investment for private sector eg land 4) Involve stakeholders	i) To select private sector that will be motivated ii) Motivating them through influencing the government to give them subsidies iii) To reduce long process in registering private schools by 2014	<ul style="list-style-type: none"> <li>Number of private secondary schools available in the Municipality.</li> <li>Performance of the private secondary schools in offering quality education</li> </ul>	<ul style="list-style-type: none"> <li>High participation of private sectors in primary education by 2017</li> </ul>
7	To provide an inside dispensary in every	1) Identify the land for the construction	i). Construct dispensaries in Secondary schools in	Number of dispensaries or health facilities established in the primary schools.	

SN	OBJECTIVES	STRATEGIES	ACTIVITIES	KEY PERFORMANCE INDICATORS	TARGETS
	boarding secondary school with large population of students and staff in Mtwara region by 2017	2) Consult and Involve the stakeholders and private partners in establishment of dispensaries. 3) Construction of the building for dispensaries in schools 4) Employment of health workers	Mtwara by 2017 ii). Involve other private sectors in consulting dispensary. iii). Employing health workers	Quality of services offered to children in primary schools. Number of health workers employed in health facilities in schools	
9	To improve sports activities in Secondary Schools	1) Identify and involve stakeholders 2) Active running of UMITASHUMTA 3) Increase the number of sports teachers 4) Fund rising in improving sports 5) Consulting private partners	i) Select stakeholders needed ii) Reform of UMITASHUMTA iii) Promoting sport across schools by promoting the number of sport teachers iv) Involving and selecting private partners by 2017	<ul style="list-style-type: none"> <li>The number of schools involved in sports activities</li> <li>Number of teachers specializing in teaching sports</li> <li>Performance of schools in sports</li> </ul>	<ul style="list-style-type: none"> <li>Improvement of sports participation in primary schools by 2013 - 2017</li> <li>Building better health of primary students in 2013 - 2017</li> </ul>
10	To ensure there is availability and reliability of electricity in Secondary Schools	1) Identify major obstacles in the connection of electricity in secondary schools 2) Involve stakeholders in education and in electricity provision	i). Identify stakeholders and call for construction ii). Obtain fund for electricity supply in schools iii). Supply electricity in schools	<ul style="list-style-type: none"> <li>Continuous availability of uninterrupted electricity in all Secondary schools by 2013 – 2017.</li> </ul>	<ul style="list-style-type: none"> <li>Improve learning condition for student through availability of electricity by 2017</li> </ul>

SN	OBJECTIVES	STRATEGIES	ACTIVITIES	KEY PERFORMANCE INDICATORS	TARGETS
		3) Identify fun sources			
11	To target for gender balance in all student recruitment and provision of education	1) Creation of Gender awareness in school 2) Adoption of Gender Mainstreaming in student admission 3) Identify major problems for girls drop out	i) Conduct training on gender balance awareness ii) Identify venue and budget iii) Building of girls dormitory around the school reduce unexpected pregnancies and school drop out	<ul style="list-style-type: none"> <li>Balance between males and females in schools.</li> <li>Determination and mitigating all factors that cause girls drop out from school</li> </ul>	<ul style="list-style-type: none"> <li>Increased gender equality in secondary schools and reduced girls drop out by 2017.</li> </ul>

#### KRA 5: PROVISION OF HIGH QUALITY HEALTH SERVICE BY 2017

SN	OBJECTIVES	STRATEGIES	ACTIVITIES	KEY PERFORMANCE INDICATORS	TARGETS
1	To reduce number of epidemic cases related to livestock in Mtwara –Mikindani from 2013-2017	1) Create awareness on physical education 2) Provide education on communicable disease like HIV, TB 3) To provide office for municipal doctor 4) To reduce the non priority disease (NTD)	i). Identify suitable area and Construct physical education facilities ii). Influence people to participate in physical education iii). Provide training on communicable disease like HIV, TB etc and their preventions iv). Procure materials and other facilities for prevention of communicable disease	<ul style="list-style-type: none"> <li>Number of people participating in physical education</li> </ul>	<ul style="list-style-type: none"> <li>Reduce rate of communicable and non communicable disease by 80%</li> </ul>

SN	OBJECTIVES	STRATEGIES	ACTIVITIES	KEY PERFORMANCE INDICATORS	TARGETS
			v). Recruit medical doctors		
2	To provide clinic for heart, cancer etc	1) Establish clinic for heart , cancer and other non communicable diseases 2) Recruit experts on non communicable diseases 3) Provide equipments and other working tools for the clinic	i). Identify area for the clinic building ii). Construct clinic building iii). Advertise for the heart , cancer and other non communicable diseases experts iv). Recruit experts for non communicable diseases v). Procure equipment and other working tools for the clinic	Clinics for Heart, Cancer and other non communicable diseases established at Mtwara Mikindani Municipal Council.	Establish two clinics for non communicable diseases by 2017
3	To reduce the non priority diseases (NTD)	Dealing with non priority diseases such as hernia, etc	Assessing the prevalence of the non priority diseases in Mtwara – Mikindani municipality. Provision of control measures and proper treatment to such ailments.	Report on the prevalence of the diseases  The reports on treatment offered.	Dealing effectively with non priority non communicable diseases in the Municipality.
5	To provide an office for municipal doctor	Establishment of Municipal Doctors Office	<ul style="list-style-type: none"> <li>Carrying out Construction works for the office</li> <li>Furnishing the office with the necessary furniture equipment and facilities</li> </ul>	The constructed and furnished office	Provision of an Office for the Municipal Doctor by 2015.
7	To provide health centers and dispensaries	1) Conduct research for new health centers for every ward and villages by 2013	i). Identify areas for health centers in the wards and villages ii). Build health centers in	<ul style="list-style-type: none"> <li>Number of Health centres and dispensaries constructed</li> <li>The medical facilities available in the health centres and</li> </ul>	<ul style="list-style-type: none"> <li>Improve health status among Mtwara people by 60%</li> </ul>

SN	OBJECTIVES	STRATEGIES	ACTIVITIES	KEY PERFORMANCE INDICATORS	TARGETS
		2) Provide inclinator to all health centers	every ward iii). Recruit adequate health workers iv). Procure equipment and tools for dispensaries v). Provide one inclinator to every health center and dispensaries vi). Compensate individuals and remove land invaders nearby dispensaries and other related offices by 2014	dispensaries <ul style="list-style-type: none"> <li>Incinerators availed in the health centres</li> </ul>	
8	To provide adequate health workers	Recruitment of all health workers as per Health establishment requirements	Cooperate with the HR department and recruit personnel for the vacant posts.	Number of health employees recruited.	Employment of more qualified and skilled medical personnel for the Municipal hospital, Health Centres and Dispensaries.
9	To reduce the invasion to the dispensaries areas, schools and government offices				
10	To provide municipal hospital	1) Build one municipal hospital by 2016 2) Recruit staff (Doctor and Nurses) for the	i). Identify area for the municipal hospital ii). Construct municipal hospital and procure	<ul style="list-style-type: none"> <li>The establishment of a hospital</li> <li>Number of Doctors, nurses and other hospital workers</li> </ul>	<ul style="list-style-type: none"> <li>Establish one municipal hospital</li> </ul>

SN	OBJECTIVES	STRATEGIES	ACTIVITIES	KEY PERFORMANCE INDICATORS	TARGETS
		municipal hospital 3) Provide equipment and other working tools for the municipal hospital 4) To provide ambulance to municipal hospital and other clinics	materials for the hospital iii). Advertise for the doctors and nurses posts by December 2015 iv). Recruit doctors and nurses for the municipal hospital v). Procure equipments and other working tools for the hospital vi). Procure ambulance	<ul style="list-style-type: none"> <li>Provision of the necessary medical facilities</li> <li>Ambulance procured and providing services</li> </ul>	
11	To provide adequate drugs and medicants and medical facilities	Provision of adequate drugs for all hospitals, health centres and dispensaries	Identify the most common diseases that affect many people Procure enough of all the necessary drugs from the Central Medical Stores for treatment of all health problems common in the Municipality	Availability of all necessary drugs throughout the period 2013 -2017	Ensure availability of all necessary drugs by 2013 - 2017

#### KRA 6: INCREASED CONTRIBUTION OF AGRICULTURE, IRRIGATION AND COOPERATIVES REDUCTION OF POVERTY BY 2017

SN	OBJECTIVES	STRATEGIES	ACTIVITIES	KEY PERFORMANCE INDICATORS	TARGETS
1	To provide more funds for employing sufficient agric. extension experts	Increasing budget for employment of extension officers Discussion of agric. staff requirements with all	Assessment of the need for agric. extension experts Entering the requirements in the budget of the Council.	<ul style="list-style-type: none"> <li>Number of agriculture extension experts employed</li> <li>Qualification and experience of the experts.</li> </ul>	<ul style="list-style-type: none"> <li>Provision of sufficient agricultural extension experts to provide advice on best farming practices</li> <li>Ensure quality products for</li> </ul>



SN	OBJECTIVES	STRATEGIES	ACTIVITIES	KEY PERFORMANCE INDICATORS	TARGETS
		stakeholders			agricultural output
2	Supply of Agricultural Tools and Machinery to Farmers	1) Identifying the needed tools and machinery for agricultural production 2) Involvement of stakeholders in agricultural activities in the supply of farm machinery and tools 3) Ensure proper distribution of machinery and tools for agricultural prod.	i) Identify stakeholders for input supplies call for stakeholders meeting ii) Solicit and Obtain funds for buying agricultural machinery and tools. iii) Purchase agricultural tools and machinery. iv) Manage the sales and distribution of agricultural machinery and tools for equitable distribution,	<ul style="list-style-type: none"> <li>Assessment of the quality and quantity of input supplied.</li> <li>Whether the inputs reach all farmers in need at affordable prices</li> </ul>	<ul style="list-style-type: none"> <li>Increase agricultural output.</li> </ul>
3	To provide sufficient market for agricultural products	1) Conduct market research on agricultural products grown in Mtwara 2) Involve stakeholders 3) Reducing the manipulation by middlemen 4) Introducing bye-laws to protect farmers	i) Identify all marketable agricultural produce ii) Identify demand level of identified agricultural products iii) Determine the price for agricultural products	<ul style="list-style-type: none"> <li>Reliable market for agricultural produce established.</li> <li>Assessment of the market share of income that goes to the producers as a measure of poverty alleviation.</li> </ul>	<ul style="list-style-type: none"> <li>Increased demand, sales and revenue by 2017</li> <li>Increased income of the farmers in Mtwara Mikindani Municipal Council</li> </ul>
4	To facilitate the establishment of cooperatives and farmers associations	1) Providing education on the benefits of agricultural cooperatives and associations	i) Conducting training on cooperative association ii) Identify venue for training and establish budget iii) Give moral and financial	<ul style="list-style-type: none"> <li>Reports on the number of cooperatives and associations registered in Mtwara – Mikindani Municipal Council by 2013 - 2017</li> </ul>	<ul style="list-style-type: none"> <li>Development of agricultural cooperatives and associations to strengthen the bargaining power of the small farmers by 2013 -2017.</li> </ul>

SN	OBJECTIVES	STRATEGIES	ACTIVITIES	KEY PERFORMANCE INDICATORS	TARGETS
		2) Help the residents to start their own cooperatives or associations	support concerning cooperative establishment		
5	To provide modern industries processing facilities for agricultural products	1) Conducting Research for construction of agricultural products processing industries 2) Transfer of modern technology to farmers through the processing industries	i) Identify the land for construction of activities ii) Conduct a technological research for appropriate processing technologies for approval	Types and number of agricultural processing industries established, Effects of agricultural processing on the market and prices of both producers and consumers	<ul style="list-style-type: none"> <li>Ensure High Quality safe products are obtained from agricultural output by 2013 - 2017</li> </ul>

#### KRA 7: TO IMPROVED PERFORMANCE OF LIVESTOCK AND FISHERIES IN POVERTY REDUCTION BY 2017

SN	OBJECTIVES	STRATEGIES	ACTIVITIES	KEY PERFORMANCE INDICATORS	TARGETS
1	To establish Fisheries trade fair Competition	1) To encourage competitors among fishermen as regards the quality of fish products 2) To identify the quality tools for better fishing 3) Provision of education and skills on modern fishing 4) Encouraging outsiders to trade with your local	i) Establishing the exhibition area where traders will show their products and compete for market ii) Providing quality fishing tools to the fishermen at low price iii) Encouraging NGOs to support the fishing activities iv) Providing training to fishermen on modern	<ul style="list-style-type: none"> <li>Number of fishers participating in shows</li> </ul>	<ul style="list-style-type: none"> <li>Having good quality fish products</li> </ul>

SN	OBJECTIVES	STRATEGIES	ACTIVITIES	KEY PERFORMANCE INDICATORS	TARGETS
		firms	fishing v) Providing reasonable rewards to winners of the competitions		
2	To establish modern technological advanced small processing industries	1) Establishing three industries on fisheries 2) To provide education that will encourage the use of modern tools 3) Conduct Research on food processing and identify areas for food 4) Public Private Partnership involvement	i) Construction of three industries relating to fisheries ii) Construction of education centres iii) Construction of the industries to the identified areas	<ul style="list-style-type: none"> <li>Number of Fish Processing industries established in Mtwara – Mikindani Municipal Council.</li> </ul>	<ul style="list-style-type: none"> <li>Increased use of modern technologies advanced processing small industries</li> </ul>
3	To facilitate and provide education on fishing associations	1) Providing seminars on fishing associations 2) Involving stakeholders in fishing industry 3) Establishing one college dealing with fisheries. 4) To have a marine officer/fisheries specialist at least one in every ward.	i) Preparing the budget for the seminars among the fishermen. ii) Providing the required training to the fishermen iii) Selecting Partners who are able to support the provision of education and knowledge to fishermen iv) Selecting the area for the establishment of the training college v) Construction of the college	<ul style="list-style-type: none"> <li>Number of people who attend the training programs</li> <li>Number of cooperatives and associations formed on fishing activities.</li> <li>Establishment of Fishing Institution</li> </ul>	<ul style="list-style-type: none"> <li>Number of Skilled fishers trained and available in the Municipality</li> <li>The provision of modern fishing skills to the fishers in Mtwara Mikindani Municipal Council</li> </ul>

SN	OBJECTIVES	STRATEGIES	ACTIVITIES	KEY PERFORMANCE INDICATORS	TARGETS
			vi) Allocation of marine officers to areas of need in all 15 wards in Mtwara Mikindani		
4	To provide adequate fishing transport facilities	1) Establish fishing cooperatives groups for loans support 2) Improve transportation facilities 3) Involve private parties in fishing industry	i) Providing quality storage equipment among the fishing groups such as Deep Freezers. ii) Construction of good roads for easy access of fish products to the market place iii) Selecting the NGO which are willing to support fishing activities in Mtwara - Mikindani	<ul style="list-style-type: none"> <li>The betterment of transport for fish in the form of access road to places where fish are available</li> <li>Types and number of NGOs involved in the support of storage and transport of fish to the market.</li> </ul>	<ul style="list-style-type: none"> <li>Availability of sufficient good quality fish storage facilities</li> <li>Availability of transport facilities for taking fish and fish products to the market.</li> </ul>
5	To provide sufficient fishing processing industries in Mtwara – Mikindani municipality	1) Identify land for construction of Fishing processing plants 2) Involvement of stakeholders 3) Involving private partners in fishing industries 4) Involve Contribution of funds from others to be used in fishing industries improvement	i) Select an area where the industry will be built ii) Seeking for the required funds iii) Selecting Stakeholders that will be involved, this will involve private sectors iv) Construct the processing plants	<ul style="list-style-type: none"> <li>Number of fish processing industries established in Mtwara Mikindani in 2013 – 2017.</li> <li>Marketing of processed fish products in Mtwara – Mikindani and other places in the country and abroad.</li> </ul>	<ul style="list-style-type: none"> <li>Number of fish processing plants in established in Mtwara Mikindani Municipality by 2017</li> <li>Processed and packed fish products produced and sold in Mtwara Mikindani Municipality by 2017</li> </ul>
6	To provide Access to	1) Identify the financial	i) Selecting the appropriate	• Number of fishers who access	• Provision of access to credits

SN	OBJECTIVES	STRATEGIES	ACTIVITIES	KEY PERFORMANCE INDICATORS	TARGETS
	Financial support	<p>institutions willing to provide the loans to fishermen at low interest rates</p> <p>2) Encourage the formation of groups and associations among the fishermen.</p> <p>3) Making survey on the required loan among the fishermen for fishing activities</p>	<p>financial institutions to provide the loans</p> <p>ii) Linking the groups and associations to the financial institutions</p> <p>iii) Providing education to fishermen on the proper use of the loans provided for fishing activities</p> <p>iv) Evaluating the success of the financial Support to fishermen regularly to note the achievements</p>	loans and make profitable fishing business and pay back the loans.	for attainment of capacity to access fish of high quality available for consumers from deep sea by 2013 – 2017
7	To provide reliable efficient and conducive market environment	<p>1) To increase value of marketing products</p> <p>2) Establishment of fish market by equipping them with sufficient appropriate facilities</p>	<p>i) Conduct survey of market to obtain information on market demand, price and preferences.</p> <p>ii) Assist Fish Activities workers in market search and suitable prices</p> <p>iii) Identify key market needs or requirements</p> <p>iv) Develop reliable Market Strategies</p>	<ul style="list-style-type: none"> <li>The attainment of a reliable market for fish in Mtwara Mikindani and elsewhere.</li> </ul>	<ul style="list-style-type: none"> <li>Increased market demand for fish and fish products and consequently increased sales revenue.</li> </ul>
8	To provide proper and Modern facilities and Authority, Accountability in	<p>1) Tight Laws should be established to regulate illegal fishing</p> <p>2) Educating fishermen on</p>	<p>i) Enforce laws and regulations to ensure accountability</p> <p>ii) Obtain proper and modern</p>	<ul style="list-style-type: none"> <li>Enforcement laws and regulations to ensure accountability</li> <li>Number of fishermen trained on</li> </ul>	<ul style="list-style-type: none"> <li>Increased use of modern technology and improved marine organism environment and safety due to illegal fishing</li> </ul>

SN	OBJECTIVES	STRATEGIES	ACTIVITIES	KEY PERFORMANCE INDICATORS	TARGETS
	reducing Illegal fishing practices and other marines	proper methods of fishing	facilities for fishing activities iii) Allocate resources for fishing activities so as to ensure proper functioning of the fishing gear iv) Conduct training to fishermen on fishing skills v) Identify venue for training and estimate Budget for training and amount of money required to purchase fishing tools and equipments.	fishing skills	control.

#### KRA 8: ENHANCED COMMUNITY DEVELOPMENT SOCIAL WELFARE AND YOUTH SERVICES BY 2017

SN	OBJECTIVES	STRATEGIES	ACTIVITIES	KEY PERFORMANCE INDICATORS	TARGETS
1	To provide entrepreneurship skills among residents in Mtwara from 2013-2017	1) Conducting needs assessment on the required skills in all 15 wards by 2014	i). Train relevant entrepreneurship Skills related to Mikindani ii). Identify the person resources persons and participants on entrepreneur skills by 2014 iii). Identify and organize venue for the training	<ul style="list-style-type: none"> <li>The resource persons identified</li> <li>The Training Budget</li> <li>Number of entrepreneurs trained</li> </ul>	<ul style="list-style-type: none"> <li>Increase level of income by 40% due to increased level of self employment</li> </ul>

SN	OBJECTIVES	STRATEGIES	ACTIVITIES	KEY PERFORMANCE INDICATORS	TARGETS
			iv). Prepare budget for training v). Find the sources of funds		
2	To improve the provision procedures and setting affordable condition for loans acquirement	1) Examine existing loan procedure and requirements 2) Negotiate with financial institutions on low interest rates. 3) Train local people on the application and financial institution	i.) Conduct survey on existing loan procedures and requirements ii.) Make necessary reform with financial institutions I Mtwara on loan procedures and requirement iii.) Provide low and affordable interest rates on loans iv.) Conduct training to individuals on the application and use of loans v.) Link the individuals and groups with the loan providers/financial institutions	<ul style="list-style-type: none"> <li>• Number of surveys carried out</li> <li>• Number of Financial Institutions contacted</li> <li>• Number of people trained on loan application procedures</li> <li>• Number of individuals and groups linked to financial institutions under CD guidance</li> </ul>	<ul style="list-style-type: none"> <li>• Increased loan provision among youth and other people in need in 2014 -2017</li> <li>• One surveys carried out on loan application procedures by 2014</li> <li>• 100% of all Financial Institutions in Mtwara Mikindani contacted by 2014</li> <li>• 80% of people trained on loan application procedures by 2015</li> <li>• 50% of individuals and groups linked to financial institutions under CD guidance by 2015</li> </ul>
3	To reduce house hold income poverty in Mtwara from 2013-2017	1) Establish and improve development program 2) Addressing income inequality among individuals in Mtwara 3) Development private	i). Initiate development programs on small scale industries ii). Improve public health and education provision by the government	<ul style="list-style-type: none"> <li>• Initiate development programs on small scale industries</li> <li>• Improve public health and education provision by the government</li> <li>• Create awareness on the role of education</li> </ul>	<ul style="list-style-type: none"> <li>• Reduce income poverty by 40% in 2017</li> </ul>

SN	OBJECTIVES	STRATEGIES	ACTIVITIES	KEY PERFORMANCE INDICATORS	TARGETS
		investors promotion strategies 4) Identify marginal groups with low income ie orphans, streets children widow women	iii). Create awareness on the role of education iv). Conduct research on marginalized groups v). Provide subsidies to disadvantaged groups in the societies vi). Attract private sectors with incentives package	<ul style="list-style-type: none"> <li>• Conduct research on marginalized groups</li> <li>• Provide subsidies to disadvantaged groups in the societies</li> <li>• Attract private sectors with incentives package</li> <li>•</li> </ul>	
4	To enhance involvement of local people in different community development programs	1) Encouragement of popular participation in Comm. development Programs 2) Assessment of peoples participation in the Community Development Programs	i). Establish community forums for development discussions ii). Involve all groups of people in all development matters that affect their lives iii). Assess the extent of popular participation in all development matters	Involvement of different groups of people in development programs  Increased popular participation in development programs	Enhancing peoples participation on all Community Development Programs from 2013-2017



SN	OBJECTIVES	STRATEGIES	ACTIVITIES	KEY PERFORMANCE INDICATORS	TARGETS
5	To provide support to NGOs and CBOs (community ? organizations) for community development people in Mtwara	1) Conduct a survey on the NGOs and CBOs willing to work and support Mtwara people 2) Establish areas of priorities with CSOs	i). Identify CSOs willing to in Mtwara and CSOs to work with government priorities ii). Strengthen umbrella NGOs working within government priorities iii). Monitor and evacuate NGOs movement in Mtwara iv). Mobilize assist NGOs with government endorsement to secure funding from donors v). Setting aside funding for NGOs working within government	<ul style="list-style-type: none"> <li>• Number of CSO working with government in Mtwara Mikindani</li> <li>• Number of NGOs working with the Government in the Municipality.</li> <li>• Number of meetings with NGOs</li> <li>• Amount of funds set aside in support to joint projects between Govt. and NGO/CSOs</li> </ul>	<ul style="list-style-type: none"> <li>• Improved public provision of goals and services through increased number of NGOs participation in government sectors priorities</li> </ul>
6	To encourage formation of cooperation among people in Mtwara from 2013-2015	1) Promotion of the spirit of cooperation among the residents of Mtwara – Mikindani Municipality	i). Identify and categorize issues of the society that require cooperation (Funerals, Celebrations, Other Events) ii). Establishing norms that encourage cooperation and deal with non - cooperators	<ul style="list-style-type: none"> <li>• Observation of cooperation on various issues such as funeral, weddings, special events,</li> <li>• Established norms for dealing with those who do not want to cooperate with others.</li> </ul>	<ul style="list-style-type: none"> <li>• Enhancing cooperation spirit among the residents of Mtwara – Mikindani regardless of their status, religious beliefs, political affiliations etc in all issues that require cooperation by 2013 -2017.</li> </ul>
7	To enhance hard working spirit	1) Creation of environment that encourages people to	i). Identify socio cultural behaviours that encourage hard working.	<ul style="list-style-type: none"> <li>• Reports on social –cultural factors that encourage hard</li> </ul>	Develop a community of hard working people in Mtwara – Mikindani Municipality by 2014.

SN	OBJECTIVES	STRATEGIES	ACTIVITIES	KEY PERFORMANCE INDICATORS	TARGETS
	among Mtwara citizens from 2013-2017	work hard 2) Discourage all activities and behaviors that promote laziness.	ii). Identify socio-cultural factors and behaviors that perpetuate laziness. iii). Involve people in discussing the best solutions that will encourage people to work hard and increase their living standards	working and those which encourage laziness • Reports of meetings that mitigate on the problems and pave the way for development.	

### KRA 9: MODERNISED MTWARA TOWN THROUGH PROPER TOWN PLANNING AND LAND MANAGEMENT BY 2017

SN	OBJECTIVES	STRATEGIES	ACTIVITIES	KEY PERFORMANCE INDICATORS	TARGETS
1	To improve infrastructure and other social services in Mtwara-Mikindani by 2017	1) Improve the road network 2) Improving social services 3) Identify most infrastructure challenges	i). Constructing road in remote area to facilitate transportation ii). Constructing education and health centers iii). To encourage the communication companies to improve their services in the area	The quality and length of road network for the Town.  Social services provided such as telephone communications, power and water.  Challenges experienced on the provision of infrastructure and services.	To have well improved infrastructure by system and good provision of social services in Mikindani-Mtwara by end of 2017
2	To construct and provide offices for government officers(municipal officers) in Mtwara-Mikindani	1) Facilitate the construction of full furnished staff offices in every department 2) Involve the private partners through trainings	i). Resources mobilization ii). Building of the offices iii). Conducting training on public private partnership	<ul style="list-style-type: none"> <li>Number of full furnished staff houses constructed in 2013 - 2017.</li> <li>Number of offices constructed in 2013-2017</li> <li>The evaluation of Public – Private Partnership performance in the Municipality</li> </ul>	<ul style="list-style-type: none"> <li>Every department will have its own departmental offices which are full furnished by 2015</li> </ul>

SN	OBJECTIVES	STRATEGIES	ACTIVITIES	KEY PERFORMANCE INDICATORS	TARGETS
3	To provide reliable transport and communication infrastructure in Mtwara-Mikindani from 2013-2017	1) Identify the difficult areas in infrastructure 2) Construction of infrastructure especially in difficult areas 3) Involve the private partners in transport & communication infrastructures 4) Establishment of new transport routes 5) Conduction of infrastructure survey in relationship to population distribution	i). Conduct infrastructure surveys ii). Call for stakeholders meetings iii). Identify the stakeholders. iv). Building of the infrastructure especially the difficult areas v). Conducting survey on new transport routes vi). Implementation of new transport routes vii). Monitoring the efficiency of the new routes	•	• Improved transport & communication infrastructure by 89% by 2016

SN	OBJECTIVES	STRATEGIES	ACTIVITIES	KEY PERFORMANCE INDICATORS	TARGETS
4	Provide reliable hotels lodges by Construction of Hotels and Lodges in Mtwara Mikindani in 2013-2017	1) Involve private partners in hotels, lodges& guest house 2) To build more hotels, lodges & guest houses 3) Identification of areas suitable for hotels, lodges & guest houses 4) Create public private partnership training	i). Call for stakeholders meeting ii). Identify key partners in hotels, lodges& guest houses iii). Formation of joint ventures iv). Conduct surveys v). Preparation of the building areas vi). Resources mobilization vii). Building of the hotels, lodges & guest houses		<ul style="list-style-type: none"> <li>Increased number of hotels, lodges &amp; guest houses by 2017</li> <li></li> </ul>
5	To provide adequate areas for car parking in Mtwara-Mikindani from 2013-2017	1) Identify areas for car parking 2) Identify partners in car parking systems 3) Stakeholders involvement in car parking systems	i). Conduct site surveys ii). Compensate individuals iii). Preparation of the car parking iv). Call for stakeholders meetings v). Resources mobilization vi). Appointing the stakeholders to help in the car parking development	Enough car park space provided in the Municipal roads at Mtwara – Mikindani Municipality	Increase number of car parking by (5) in five years ie 2013-2017
6	To provide public toilets in Mtwara –Mikindani from	1) Provision of better public toilet facilities	i) Identify key stakeholders Involve them to identify	<ul style="list-style-type: none"> <li>Location for the constructions identified and</li> </ul>	<ul style="list-style-type: none"> <li>Each ward would have toilet</li> </ul>

SN	OBJECTIVES	STRATEGIES	ACTIVITIES	KEY PERFORMANCE INDICATORS	TARGETS
	2013-2017	in various locations in the Municipality 2) Revenue collection through charges on public toilet services	areas where public toilets shall be constructed ii) Conduct survey to establish the best public toilets locations iii) Compensate to the individuals iv) Build one toilets each ward	relevant procedures for land acquisition carried out • Compensations made • Number of Public Toilets constructed in the Municipality.	by 2016 • Construction works carried out efficiently with high quality of workmanship
7	To provide a modern bus stand and bus stop in Mtwara –Mikindani	1) Identification of areas for a bus stand & bus stops 2) Involvement the private partners 3) Construction of a modern bus stand and all required bus stops	i). Conduct survey on areas suitable for a bus stand establishment ii). Compensate the individuals iii). Identify key stakeholders and call for stakeholders meetings iv). Mobilize resources v). Construct new bus stand & renovate the existing one	• Survey reports • Effective compensations • Stakeholders involvement • Proper utilization of all resources availed to the construction works • Bus Stand and Bus Stops constructed	• Established new bus stand & a renovated old bus stand and a bus stop constructed in each ward with accessibility to a bus stand by 2017.
8	To provide airport infrastructure facilities in Mtwara Mikindani from 2013 – 2017	1) Involve the relevant stakeholders 2) Construction of infrastructure facilities of the airport	i). Select the key stakeholders ii). Call for stakeholders meetings iii). Mobilize resources (human, capital, funds) iv). Execute the construction works	Stakeholders involvement  Resource availability and utilization in the construction works  Inspection reports of construction works on resource use and quality of works	• Obtaining a well renovated Mtwara airport by Jan 2015.

SN	OBJECTIVES	STRATEGIES	ACTIVITIES	KEY PERFORMANCE INDICATORS	TARGETS
9	To provide adequate conference centers in Mtwara-Mikindani from 2013-2017	1) Identification and involvement of partners in establishment of conference centers 2) Identification of areas suitable for conference centers 3) Construction of conference centers	i). Conduct survey suitable for conference centers ii). Compensate individuals on the identify sites iii). Identify key stakeholders and call the stakeholders meeting iv). Mobilization of resources v). Construction of conference centers	<ul style="list-style-type: none"> <li>Survey reports</li> <li>Compensations made</li> <li>Stakeholders involvement and reports of meetings</li> <li>Availability of resources</li> <li>Executed construction works</li> </ul>	<ul style="list-style-type: none"> <li>Construction of two (2) Conference Centers of international standards by 2017</li> </ul>
10	To ensure there is no conflict at interest between local government and central government on the uses of gas resources in Mtwara-Mikindani from 2013-2017	1) Synchronization of both local and central government policies by December 2013 2) To advice the central government in the appointment process	i). Identify areas which need synchronization ii). Conduct workshop on the synchronization process iii). To provide a clear link between central government and local government	<ul style="list-style-type: none"> <li>Observed harmonious relationship between the people of Mtwara Mikindani Municipality with the Local and Central Government officials in 2013-2017</li> </ul>	<ul style="list-style-type: none"> <li>Increased transparency and accountability between the local government and central government</li> </ul>

#### KRA 10: IMPROVED WATER SUPPLY SERVICES TO MATCH THE GROWTH OF THE TOWN BY 2017

SN	OBJECTIVES	STRATEGIES	ACTIVITIES	KEY PERFORMANCE INDICATORS	TARGETS
1	To provide water infrastructure	1) Involve water infrastructure system	i). Conduct the water infrastructure system	<ul style="list-style-type: none"> <li>Established water supply</li> </ul>	<ul style="list-style-type: none"> <li>Established water supply</li> </ul>

SN	OBJECTIVES	STRATEGIES	ACTIVITIES	KEY PERFORMANCE INDICATORS	TARGETS
	system in Mtwara-Mikindani from 2013-2017	stakeholders 2) Identify the water infrastructure system 3) Construct the water infrastructure system 4) Identify sources of water	survey ii). Compensate individuals iii). Call for stakeholders meeting iv). Identify the key stakeholders v). Resources mobilization vi). Construction of water infrastructure system	master plan for the Mtwara – Mikindani Municipality by 2013 - 2017	master plan for the Mtwara – Mikindani Municipality by 2013 – 2017 <ul style="list-style-type: none"> <li>Well established water infrastructure system by 2017</li> </ul>

#### KRA 11: ENHANCED ENVIRONMENTAL CONSERVATION AND SOLID WASTE MANAGEMENT BY 2017

SN	OBJECTIVES	STRATEGIES	ACTIVITIES	KEY PERFORMANCE INDICATORS	TARGETS
1	To provide a sewerage system in Mtwara – Mikindani	1) Identify areas for establishment of the sewerage system 2) Stakeholders involvement in sewerage system establishment	i) Conduct survey on the layout of sewerage system ii) Compensate the individuals affected iii) Identify key stakeholders iv) Call for stakeholders meetings	<ul style="list-style-type: none"> <li>Well functioning sewerage system established.</li> </ul>	<ul style="list-style-type: none"> <li>Establish a well functioning sewerage system in Mtwara-Mikindani Municipal Council</li> </ul>
2	To provide a modern solid waste management system in Mtwara – Mikindani	1) Establishment of collection centers and placement of waste bins	i) Establishment of waste collection centers near the high density areas ii) Installing of waste bins in	<ul style="list-style-type: none"> <li>Solid waste collection facilities in place</li> </ul>	<ul style="list-style-type: none"> <li>Establishment of modern solid waste system</li> </ul>



SN	OBJECTIVES	STRATEGIES	ACTIVITIES	KEY PERFORMANCE INDICATORS	TARGETS
	Municipality	2) Categorization of solid wastes 3) Provision of recycling facilities for bottles and bio wastes	the market place, bus stands etc. iii) Establishment of collection containers of different colors so as recognize wastes eg dry wastes, recyclable wastes, bio-wastes, and non recyclable wastes iv) Establishment of recycling centers in Mtwara-Mikindani Municipal Council v) Establishment of bio-waste digesters to turn bio-wastes into bio gas.		
3	To provide public awareness education on solid waste and environmental management	1) Provide environmental education to different groups in primary schools, fishing groups etc. 2) Establishment of Environmental Management bye Laws	i) Conducting trainings, seminars and workshops ii) Identifying the most difficult areas iii) Establishment of environmental management bye laws and their implementation	<ul style="list-style-type: none"> <li>No of people attending workshops</li> <li>Implementation of Environment Management Bye laws</li> </ul>	<ul style="list-style-type: none"> <li>Improved environmental conservation and health among cities</li> <li>Easy solid waste management</li> </ul>

# **KRA 12 : ENHANCED CONTRIBUTION OF WORKS AND FIRE SERVICES TO THE PEOPLE BY 2017**

<b>SN</b>	<b>OBJECTIVES</b>	<b>STRATEGIES</b>	<b>ACTIVITIES</b>	<b>KEY PERFORMANCE INDICATORS</b>	<b>TARGETS</b>
1	To provide offices for government officers(municipal officers) in Mtwara-Mikindani	1) Facilitate the construction of full furnished staff offices in every department 2) Involve the private partners through trainings	1. Resources mobilization 2. Building of the offices 3. Conducting training on public private partnership		<ul style="list-style-type: none"> <li>• Every department will have its own departmental offices which are full furnished by 2015</li> <li>• To provide reliable transport and communication infrastructure in Mtwara-Mikindani from 2013-2017</li> </ul>
2	To provide public toilets in Mtwara – Mikindani from 2013-2017	1) Identify areas 2) Involve the stakeholders 3) Building 1 public toilets in each ward	i). Conduct survey on the public toilets locations ii). Compensate to the individuals iii). Call for stakeholders meeting iv). Identify key stakeholders v). Building of one toilets in each ward	Reduced use of dirty old toilets in Mtwara – Mikindani Municipality  Reduction in the diseases spread by dirty toilets.	Improvement of sanitation on the town. And reduction of diseases
3	To keep the town clean.	Cleaning the streets of the town every day to maintain the aesthetic aspect of the town	Employment of sanitary workers for cleaning the town. To supervise all cleaning works.	Cleanliness of the streets of the town.	To keep the town clean from 2013 - 2017
4	To deal with hazards like fire and other emergencies	Maintaining a constantly alert fire brigade for dealing with fire and other emergencies	Procurement of Fire Vehicles and other emergence handling facilities	Fire and other emergence control	To keep the town secure from fire and ther emergence hzards.

**KRA 13: INCREASED ROLE OF PLANNING, STATISTICS, MONITORING AND EVALUATION IN ALL DEVELOPMENT PROJECTS BY 2017**

SN	OBJECTIVES	STRATEGIES	ACTIVITIES	KEY PERFORMANCE INDICATORS	TARGETS
1	To reduce the unemployment rate by 70% in Mtwara-Mikindani from 2013-2017	<ol style="list-style-type: none"> <li>1) To provide entrepreneurial education &amp; vocational training</li> <li>2) To establish fishing group</li> <li>3) Involvement of private partners(eg. Dangote cement industry)</li> <li>4) Establish special fund for job creation among youth and needy</li> <li>5) Creating the beaches in to a tourism area</li> <li>6) Provision of agro tools in order to enhance cashew nuts production</li> <li>7) Establish of Mtwara port</li> </ol>	<ol style="list-style-type: none"> <li>i). To build centers for vocational training</li> <li>ii). To provide education group wisely in communities</li> <li>iii). To identify the fishing societies in the group formed</li> <li>iv). To provide the fishing group with fishing facilities</li> <li>v). Selection of appropriate partners</li> <li>vi). Provision of loans to group formed</li> <li>vii). Establish conducive environment for tourism activities</li> <li>viii). Improvement of infrastructure</li> <li>ix). Providing education to cashew nuts farmers</li> <li>x). Providing fertilizers,</li> </ol>	No of people receiving loans	To promote peoples business activities through training and access to credits as a community development effort towards poverty reduction.

SN	OBJECTIVES	STRATEGIES	ACTIVITIES	KEY PERFORMANCE INDICATORS	TARGETS
			insecticides, sacks xi). Improve and renovate the functionalities of the Mtwara port xii). Mobilization of resources		
2	To create awareness on natural gas & oil resources in Mtwara –Mikindani from 2013-2017	1) Provide education on natural gas & oil exploration results and opportunities created. 2) Stakeholders involvement in education on the benefits of oil & gas exploration results 3) Establish radio programs to make people aware of gas & oil 4) Exchange visit among citizens of other areas	i). Recruitment of resource persons for providing education ii). Identify venue for the training iii). Establish the training budget iv). Conduct training v). Call for stakeholders meetings and identify the key stakeholders vi). Develop radio programs and air the radio programs. vii). Identify the targeted group for exchange viii). Mix the Mtwara residents and identified group	<ul style="list-style-type: none"> <li>Assessment of awareness of the people of Mtwara Mikindani on the benefits that Oil and Gas explorations brings to them.</li> <li>Assessment of the ability of the people to visualize the development opportunities emanating from the gas and tap those opportunities for their development.</li> </ul>	<ul style="list-style-type: none"> <li>Increased awareness on the opportunities derived from gas and oil explorations and tap them for their development</li> <li>Increased awareness and cooperation of Mtwara residents to the established projects by 39.6% by 2017</li> </ul>
5	To provide Information resource centers in Mtwara-Mikindani from 2013-2017	1) Identify area suitable for resources establishment of information centers 2) Construction of	i). Conduct survey for areas suitable for information resources ii). Compensate individuals	<ul style="list-style-type: none"> <li>Survey reports</li> <li>Compensations made to individuals whose real estates and acquired</li> </ul>	<ul style="list-style-type: none"> <li>Establishment of 3 Information Resource Centers by 2017</li> </ul>

SN	OBJECTIVES	STRATEGIES	ACTIVITIES	KEY PERFORMANCE INDICATORS	TARGETS
		<p>information resources centers</p> <p>3) Construction of good communication infrastructure</p> <p>4) Involvement of partners in building up information resources</p>	<p>on the suitable area found</p> <p>iii). Call for stakeholders meeting and Identify the key stakeholders</p> <p>iv). Resources mobilization</p> <p>v). Construction of information resource centers</p> <p>vi). Building of communication infrastructure</p>	<ul style="list-style-type: none"> <li>• Key stakeholders identification reports</li> <li>• Resources acquisition and mobilization</li> <li>• Executed construction works and communication infrastructure</li> </ul>	
3	Development of strategic plan for gas and its use in Mtwara-Mikindani from 2013-2017..	To develop strategic plan and use it as the document for guiding investments	<ul style="list-style-type: none"> <li>- Identify of gas needs</li> <li>- Formulate strategic plan</li> </ul>	The strategic plan document available by 2014.	Realized strategic plan for gas by 2014.

#### KRA 14: ENHANCED PERFORMANCE OF BEEKEEPING BY 2017

SN	OBJECTIVES	STRATEGIES	ACTIVITIES	KEY PERFORMANCE INDICATORS	TARGETS
1	To conduct training on bee keeping among people in Mikindani-Mtwara from 2013-2017	1) Identify partners on bee keeping industry and establish training needs 2) Developing training programs on bee keeping to all 15 wards 3) Conduct 15 training on bee keeping on every ward every after 6 months from 2013-2017	i). Conduct research on bee keeping partners in Mtwara-Mikindani by January 2014 ii). Establish training needs iii). Formulate work plan on bee keeping iv). Identify venue and resource person for bee keeping v). Conduct training to all villages with 15 wards in Mikindani-Mtwara from 2013-2017	<ul style="list-style-type: none"> <li>Number of researches conducted</li> <li>Number of villagers trained in beekeeping</li> </ul>	<ul style="list-style-type: none"> <li>Increased stock of honey from one tone to 20 tones</li> </ul>
2	To allocate new specific area for bee keeping in Mtwara 2013-2017	1) Identify areas for bee keeping 2) Establish modern stingless bee keeping in urban areas 3) Develop new methodologies for beehives	i). Conduct a survey on new areas ii). Obtain modern beehives	<ul style="list-style-type: none"> <li>Number of surveys conducted</li> <li>Number of modern bee hives available to villagers</li> </ul>	<ul style="list-style-type: none"> <li>Increased areas for bee keeping</li> </ul>
3	To provide financial assistance for bee keeping in Mtwara 2013-2017	1) Identify source of fund 2) Establish groups for bee keepers cooperatives and	i). Make survey on source of fund ii). Conduct training on cooperatives and	<ul style="list-style-type: none"> <li>Number of sources of funds identifies</li> <li>Number of people trained in beekeeping</li> </ul>	<ul style="list-style-type: none"> <li>Increased income among the beekeepers from &amp;850 to \$1100 by 2017</li> </ul>

SN	OBJECTIVES	STRATEGIES	ACTIVITIES	KEY PERFORMANCE INDICATORS	TARGETS
		associations 3) Link groups to financial institutions 4) Establish council funding encourage bee keeping	association to 15 wards iii). Link bee keepers to financial institutions iv). Guarantee groups and associations on bee keeping with financial institutions v). The council should provide fund to bee keepers at reasonable or very low interest rate	cooperatives <ul style="list-style-type: none"> <li>Number of groups of beekeepers assisted financially to start the business.</li> </ul>	
4	To establish bee keeping association in Mtwara 2013-2017	1) Education to beekeepers on the importance of forming cooperatives or associations 2) Establishment of beekeepers cooperatives or associations	i). Prepare seminars for beekeepers ii). Conduct seminars for beekeepers iii). Solicit for and register membership to the associations or cooperatives iv). Register the groups as associations or cooperatives	<ul style="list-style-type: none"> <li>Seminars conducted</li> <li>Members joining the associations</li> <li>Registered Cooperatives or associations</li> </ul>	Establishment of beekeeping groups as associations or cooperatives by 2015
5	To provide improved skills on honey processing in Mtwara 2013-2017	1) Identify improved beehives for bee keeping 2) Conduct training on best quality of honey and processing 3) Establish standards	i). Provide modern beehives skills and processing ii). Follow practice and standards for quality bee products	<ul style="list-style-type: none"> <li>Increased market share nation and international for bee keepers in Mtwara</li> </ul>	<ul style="list-style-type: none"> <li>Increased market share nation and international for bee keepers in Mtwara</li> </ul>

SN	OBJECTIVES	STRATEGIES	ACTIVITIES	KEY PERFORMANCE INDICATORS	TARGETS
		for quality honey			
6	To provide reliable market for honey products in Mtwara 2013-2017	1) Conduct research on honey (local and international market) 2) Train beekeepers on new market	i). Identify reliable market with best prices ii). Apply ICT and inform bee keepers on reliable market through the use of ICT facilities including telephone, radio, magazine etc iii). Train beekeepers on identification of new market	<ul style="list-style-type: none"> <li>Improved market share from currently available local market to national and international markets</li> </ul>	<ul style="list-style-type: none"> <li>Improved market share from currently available local market to national and international markets by 2016</li> </ul>
7	To provide modern tools for bee keeping	1) Provision of modern tools for beekeepers in Mtwara Mikindani MC	i). Identify the required tools ii). Make quotations and calculate the costs iii). Include the costs in the Annual budget		Modernize beekeeping in Mtwara Mikindani in 2014-2017



**KRA 15: ENHANCED PERFORMANCE OF THE MUNICIPAL THROUGH ENSURING THE RULE OF LAW, AUDITING, PROCUREMENT PRINCIPLES AND GOVERNANCE PRACTICES ARE FOLLOWED BY 2017**

<b>SN</b>	<b>OBJECTIVES</b>	<b>STRATEGIES</b>	<b>ACTIVITIES</b>	<b>KEY PERFORMANCE INDICATORS</b>	<b>TARGETS</b>
1	To employ law enforcement officers and enforce the rule of law within the municipal from 2013 - 2017	<ul style="list-style-type: none"> <li>• Train CMT members on various laws available in the Municipality</li> <li>• Create awareness on available Municipal Laws.</li> <li>• Recruit more staffs and Law enforcement officers.</li> <li>• Provide working tools and transport for law enforcement officers</li> </ul>	<ul style="list-style-type: none"> <li>• Conduct training needs assessment on the existing laws.</li> <li>• Train staffs and CMT members on different laws.</li> <li>• Enforce on the existing laws within the municipality.</li> <li>• Purchase one vehicle for the law enforcement officials</li> <li>• Employ competent law enforcement staff</li> <li>• Organize meetings with the Central Government to discuss some overlapping issues and gain consensus</li> </ul>	<ul style="list-style-type: none"> <li>• Number of people trained.</li> <li>• Percentage increase in revenue collection in the municipal Council.</li> <li>• 17 Law enforcement officers are recruited by October 2014</li> <li>• Employ competent staff on law enforcement by 2014.</li> <li>• Number of meetings with the central government</li> </ul>	<ul style="list-style-type: none"> <li>• 100% staffs trained in various laws in the municipality by 2017.</li> <li>• Local revenue increase by 50% from 2014 – 2017</li> <li>• 17 Law enforcement officers are recruited by 2014.</li> <li>• One vehicle is purchased by October 2014.</li> </ul>
2	To enhance efficient allocation of materials and equipment to the users and provide storage facilities	<ul style="list-style-type: none"> <li>• Establish economic order quantity</li> <li>• Build a warehouse.</li> <li>• Separate delimited materials from undelimited materials.</li> <li>• Purchase a motor vehicle for procurement Unit</li> </ul>	<ul style="list-style-type: none"> <li>• Identify municipal needs and establish EOQ.</li> <li>• Identify area for warehouse construction</li> <li>• Construct a warehouse</li> <li>• Keep separate storage of delicate materials like gas and cement into different stores.</li> <li>• Buy protective gears for staff for their safety</li> <li>• Provide reliable transport for procurement unit.</li> </ul>	<ul style="list-style-type: none"> <li>• Level of EOQ established</li> <li>• Number of warehouse</li> <li>• Number of vehicles for procurement unit</li> </ul>	<ul style="list-style-type: none"> <li>• Good level of EOQ is established by June 2014</li> <li>• Warehouse constructed by 2015</li> <li>• One vehicle purchased by 2015.</li> </ul>

SN	OBJECTIVES	STRATEGIES	ACTIVITIES	KEY PERFORMANCE INDICATORS	TARGETS
3	To increase staff performance through motivation and adequate staff offices and facilities by 2014.	<ul style="list-style-type: none"> <li>• Prepare training policy for the department.</li> <li>• Design incentive scheme with attractive package .</li> <li>• Ensure furnished staff Offices with ICT facilities.</li> </ul>	<ul style="list-style-type: none"> <li>• Establish training needs among staff</li> <li>• Prepare a training policy for staff</li> <li>• Prepare incentive package for the Municipal in Mtwara.</li> <li>• Sponsor staff for various long and short courses.</li> <li>• Furnish staff Offices</li> <li>• Deploy ICT Facilities to staff officers.</li> <li>• Promote accountability among the staff.</li> </ul>	<ul style="list-style-type: none"> <li>• Training policy in place.</li> <li>• Incentive scheme in place</li> <li>• Number of training needs</li> <li>• Number of staff sponsored</li> <li>•</li> </ul>	<ul style="list-style-type: none"> <li>• One Training policy in place by 2014.</li> <li>• One Incentive scheme in place by 2014.</li> <li>• The ratio of staff sharing one office is reduced to two.</li> </ul>
4	To enhance independent report among Auditing staff and ensure more revenue sources from 2013 - 2017	<ul style="list-style-type: none"> <li>• Develop training among staff and ensure independent reporting</li> <li>• Establish revenue database for the municipal.</li> <li>• Ensure accountability among staff</li> <li>• Promote technical staff on Auditing activities.</li> </ul>	<ul style="list-style-type: none"> <li>• Conduct survey on the database for revenue collection</li> <li>• Promote accountability among staff</li> <li>• Involve technicians and other staff with specialized skills on auditing purposes</li> <li>• Sponsor staff for short term and long term training on auditing</li> <li>• Make follow up on Auditing activities</li> </ul>	<ul style="list-style-type: none"> <li>• Number of surveys on database for revenue collection</li> <li>• Number of technical staff involved in auditing activities.</li> <li>• Number of staff sponsored for long term and short term studies</li> </ul>	<ul style="list-style-type: none"> <li>• One survey done on revenue collection database by 2014</li> <li>• At least one technical staff from each department is involved in auditing activities from 2013-2017</li> <li>• Produce independent reports by 2013 - 2017</li> </ul>
5	To apply governance principles from 2013 to 2017	<ul style="list-style-type: none"> <li>• Strengthen CMT members and counillors to direct Mtwara Mikindani Municipal for quality public delivery of</li> </ul>	<ul style="list-style-type: none"> <li>• Capacity building among the board of CMT members and councilors</li> <li>• Apply auditing and procurement practices at all level</li> </ul>	<ul style="list-style-type: none"> <li>• Number of training</li> <li>• Number of timely reporting</li> <li>• Number of leaflet and brochures produced to fight corruption</li> <li>• Number of action plan</li> </ul>	<ul style="list-style-type: none"> <li>• Separation of power between the government officers CMT members and councilors is clearly developed and followed by 2015</li> <li>• All staffs at municipal with</li> </ul>

SN	OBJECTIVES	STRATEGIES	ACTIVITIES	KEY PERFORMANCE INDICATORS	TARGETS
		services <ul style="list-style-type: none"> <li>Establish the balance of power between the Director , CMT members and councilors</li> </ul>	<ul style="list-style-type: none"> <li>Application of open performance review and appraisal system(OPRAS) at all level of government staffs</li> <li>Separation of power between the government officers CMT members and councilors is clearly established and followed.</li> <li>Fight corruptions at all levels within the municipal and apply government laws</li> <li>Develop action plan</li> </ul>	<ul style="list-style-type: none"> <li>Number of OPRAS report presented</li> </ul>	action plan that is presented and followed by 2013 - 2017

### KRA 16: ENHANCED APPLICATION OF INFORMATION AND COMMUNICATION TECHNOLOGIES BY 2017

SN	OBJECTIVES	STRATEGIES	ACTIVITIES	KEY PERFORMANCE INDICATORS	TARGETS
1	To develop an up to date ICT Infrastructure at the Municipality by 2014	<ul style="list-style-type: none"> <li>Construction of ICT Centre</li> <li>Developing local Area networks</li> <li>Developing the Wide Area Networks</li> </ul>	<ul style="list-style-type: none"> <li>Identify the suitable area for construction of the ICT centre.</li> <li>Construct the ICT Centre</li> <li>Purchase the needed Computers, Servers and communication facilities.</li> <li>Design and construction of the LAN</li> <li>Identify the available WAN communication facilities (Cable, ISP, Vsat) and select the suitable facility</li> <li>Establish the WAN communication facility.</li> </ul>	<ul style="list-style-type: none"> <li>Number of areas identified for ICT centre</li> <li>Number of ICT Centres constructed</li> <li>Number of ICT facilities purchased (Computers, Servers and communication facilities).</li> <li>LAN and WAN in place</li> </ul>	<ul style="list-style-type: none"> <li>One ICT Centre constructed by 2015.</li> <li>LAN established to all departments and offices by end of 2015</li> <li>Appropriate WAN connected to the centre by end of 2015</li> </ul>
2	Recruitment and Training of ICT Experts for the Municipality by 2014.	<ol style="list-style-type: none"> <li>Recruit IT Staff by 2014.</li> <li>Conduct assessment on training needs on ICT.</li> <li>Develop ICT Policy by 2014</li> <li>Increase staff awareness on the use of ICT facilities</li> </ol>	<ol style="list-style-type: none"> <li>Recruit ICT Staff</li> <li>Training staff on ICT</li> <li>Develop and improve ICT Policy</li> <li>Apply ICT LAN (Intranet) and WAN (Internet) and other communications.</li> </ol>	<ul style="list-style-type: none"> <li>Number of ICT staff recruited</li> <li>Number of ICT Policies in place</li> <li>Number of people trained in ICT</li> <li>Number of people using intranet and internet in the office.</li> </ul>	<ul style="list-style-type: none"> <li>Four ICT Staff recruited by 2015.</li> <li>One ICT policy developed by 2015</li> <li>100% of staff trained in use of ICT facilities in all departments.</li> </ul>
3	To establish a Municipal Media Centre and Radio Programmes by 2015.	<ol style="list-style-type: none"> <li>Conduct survey on suitable place for the Media Centre.</li> <li>Establish Radio Programme for the Municipality</li> </ol>	<ol style="list-style-type: none"> <li>Construct the Media Centre</li> <li>Seek Permission for establishment of radio programmes by 2015.</li> <li>Establish the Radio Programmes</li> </ol>	<ul style="list-style-type: none"> <li>Number of Media Centers established</li> <li>Number of Radio Programmes established</li> <li>Recruit one staff operating the Media Centre and Radio Programmes</li> </ul>	<ul style="list-style-type: none"> <li>One Media Centre established by 2015</li> <li>One Radio Programme for the Municipal Established by 2015.</li> <li>One staff recruited for the Media Centre and Radio</li> </ul>

SN	OBJECTIVES	STRATEGIES	ACTIVITIES	KEY PERFORMANCE INDICATORS	TARGETS
					Programmes

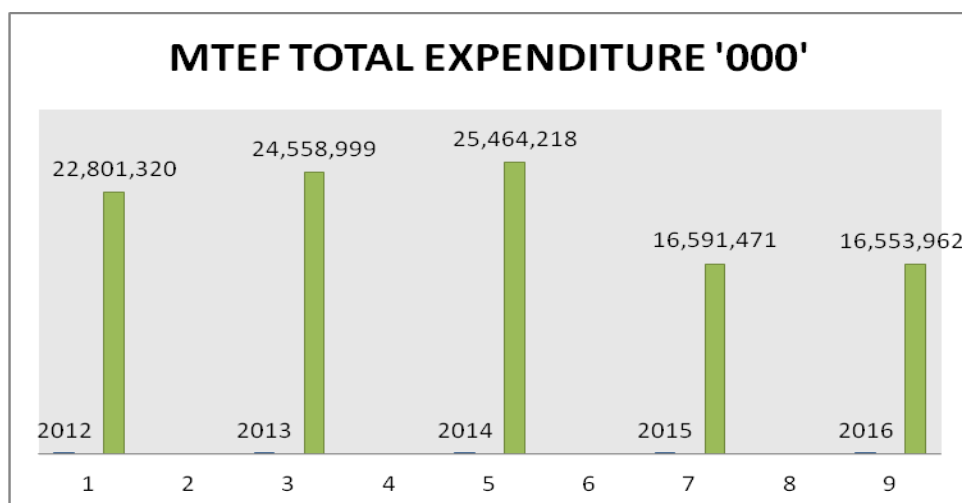
## CHAPTER FIVE

### FINANCIAL PROJECTION OF MTWARA MIKINDANI

Most of the Mtwara Mikindania municipal council income comes from government allocations as government subsidies and this is 98%. The municipal gets its income from few sources such as Hotel levy, service levy, Business licence, liquors licence, market levy, Bus stand fees, property tax, taxi registration crop fee, fines, tender applications, advertisement fee, public toilet fee this is only 2%.

Mtwara Mikindani industrial activities is still very young but promising due to the discovery of Oil and Gas it is going to change the life of people in the municipal and attract more investments in the areas. The great challenge to the council is low capacity of citizens to contribute towards development and low level of internal revenue base to finance the budgeted activities. Strategies are in place to educate citizens and collect revenue for the council.

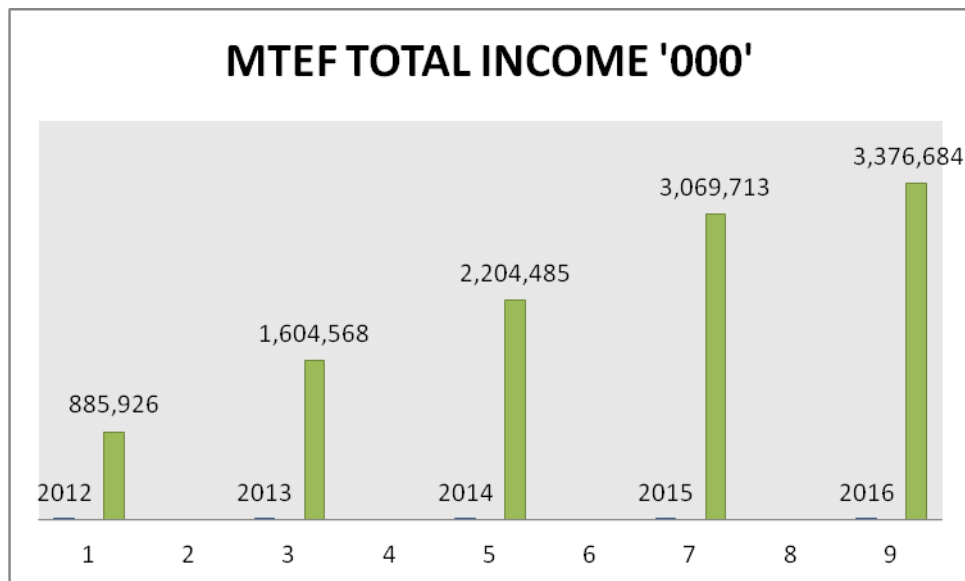
**CHART 20: MTEF TOTAL EXPENDITURE**



Source: MTEF (2012-2016)

According to MTEF 2013-2016 it is projected that the total expenditure is projected to be at 8,3168,650,000/= by 2016. This includes the total recurrent expenditure and development expenditure. By 2013 the approved budget expenditure is 24,558,999,000 and it is expected to increase by 2014 representing the highest amount of 25,464,218,000 and fall to 16,591,471,000 in 2015 and 16,553,962,000 in 2016. This falling trends need to be addressed through the increase of local generated fund. The council needs to add more expenditure and adjust activities as per strategic plan 2013-2017 to enable citizens in Mtwara regions attain high level of standard of living by 2017. During the review of MTEF must take into account the CMT added expenditure and activities as per strategic plan 2013-2017.

**CHART 21: MTEF TOTAL INCOME**



Source: MTEF (2012-2016)

Likely the domestic generated revenue in 2013 is 1,604,568,000 and it is expected to increase by 2014 at 2,204,485,000 and reach its maximum of 3,376,684,000 by 2016. This amount is still very little but is going to be supported by foreign funds. The municipal director and the CMT members need to work hard and ensure maximum revenue for the municipal is obtained so as to attain its mission and vision. Changes for revenue base shall be done according to the approval of the council taking into account the 2017.

## CHAPTER SIX

### MONITORING AND EVALUATION

Monitoring of day to day activities of Mtwara – Mikindani Municipality shall be done by all staffs and supervisors of departments and director to monitor day to day activities and prepare reports and establish weekly targets for each department. Schedules of work plan shall be approved by heads of department and assessed to ensure maximum accountability of all staffs. Before the implementation of the strategic plan special training shall be given to staffs to be aware on the new strategic plan 2013-2017 and insist on accountability issues. The CMT members shall have a special day to discuss about work plan by department and adjust accordingly. The logical framework provided shall be a tool for monitoring activities within the municipal. See the appendix for **Logical Framework**.

In strengthening accountability and measuring performance of staff's evaluation there shall be a midterm evaluation for the strategic plan where external consultants shall be appointed to facilitate the exercise and its outcome shall be used to adjust the company's activities. Final evaluation shall be done at the end of this strategic plan to measure the performance and targets based on the indicators. There shall be an annual evaluation of the strategic plan done internally during review of the company performance. The tables showing **Work Plan** for list of objectives, strategies, responsible person, target and remarks for each department has been attached in the **appendix**.



## Appendix 1: Mtwara-Mikindani Logical Framework 2013 – 2017

### MTWARA MIKINDANI LOGICAL FRAMEWORK 2013-2017

NARRATIVE SUMMARY	VERIFIABLE INDICATORS	MEANS OF VERIFICATIONS	IMPORTANT ASSUMPTIONS
<b>GOAL:</b> Improved standard of living among citizens living in Mtwara – Mikindani Municipality through public delivery of goods and services by 2017.	<ul style="list-style-type: none"> <li>Reduced income poverty by 80% by 2017</li> <li>Per capita income increased by 90% by 2017</li> </ul>	<ul style="list-style-type: none"> <li>National Bureau of statistics report</li> <li>Municipal development report</li> <li>National report</li> </ul>	<ul style="list-style-type: none"> <li>Timely Funding</li> <li>Political stability</li> <li>Accountability and transparent</li> <li>Private sector commitment in Mtwara</li> </ul>
<b>OBJECTIVES</b>  <b>FINANCE AND TRADE SECTOR</b> <ul style="list-style-type: none"> <li>To improve and strengthen the sources of revenue in Mtwara from 2013-2017</li> <li>To enhance proper management of different sources of fund in Mtwara</li> <li>To improve household income for Mtwara people from 2013-2017</li> <li>To provide working tools to facilitate revenue collection and</li> </ul>	<ul style="list-style-type: none"> <li>Increase of revenue base from 10% to 97% by 2017</li> <li>Poverty is reduced by 40% by 2017</li> <li>Per capita income increased by 90% by 2017</li> <li>Number of investment opportunities in Mtwara by 2017</li> <li>Number of tools available for revenue collection by 2017</li> </ul>	<ul style="list-style-type: none"> <li>Municipal director reports</li> <li>Regional development report</li> <li>Finance and Trade report in Mtwara</li> </ul>	<ul style="list-style-type: none"> <li>Timely Funding</li> <li>Political stability</li> <li>Accountability and transparent</li> <li>Private sector commitment in Mtwara</li> <li>Continue central government support</li> <li>Stable and conducive policy development by central government to local government</li> <li>Staff competence and motivation.</li> </ul>

NARRATIVE SUMMARY	VERIFIABLE INDICATORS	MEANS OF VERIFICATIONS	IMPORTANT ASSUMPTIONS
administration in Mtwara from 2013-2017			
<b>BEE KEEPING SECTOR</b> <ul style="list-style-type: none"> <li>To conduct training on bee keeping among people in Mtwara from 2013-2017</li> <li>To allocate new specific areas for bee keeping in Mtwara from 2013-2015</li> <li>To provide financial assistance for bee keepers in Mtwara from 2013-2015</li> <li>To provide improved skills on honey processing in Mtwara from 2013-2017</li> </ul>	<ul style="list-style-type: none"> <li>Number of training in a district conducted from 2013 to 2017</li> <li>Number of areas identified for beekeeping by 2015</li> <li>Number of beekeepers individual supported by the municipal</li> <li>Number of individuals practicing honey processing</li> </ul>	<ul style="list-style-type: none"> <li>Municipal director reports</li> <li>Regional development report</li> <li>Finance and Trade report in Mtwara</li> <li>Annual report</li> <li>Municipal director reports</li> <li>Regional development report</li> <li>Departmental report</li> <li>Finance and Trade report in Mtwara</li> <li>Beekeeping sector report</li> <li>Progress report</li> </ul>	<ul style="list-style-type: none"> <li>Timely Funding</li> <li>Political stability</li> <li>Accountability and transparent</li> <li>Private sector commitment in Mtwara</li> <li>Continue central government support</li> <li>Stable and conducive policy development by central government to local government</li> <li>Staff competence and motivation</li> </ul>
<b>COMMUNITY DEVELOPMENT SECTOR</b> <ul style="list-style-type: none"> <li>To provide entrepreneurship skills among resident in Mtwara from 2013-2017</li> <li>To improve loan provision procedures and setting affordable condition for loan acquirement for Mtwara people from 2013-2017</li> </ul>	<ul style="list-style-type: none"> <li>Number of entrepreneurs trained by 2017</li> <li>Amount of affordable loan provided among individual in the municipality</li> <li>Procedure for soft loan identified and developed by 2013</li> </ul>	<ul style="list-style-type: none"> <li>Community development report</li> <li>Finance and trade report in Mtwara</li> <li>Progress report</li> <li>Soft loan policy and procedure for</li> </ul>	<ul style="list-style-type: none"> <li>Timely Funding</li> <li>Political stability</li> <li>Accountability and transparent</li> <li>Private sector commitment in Mtwara</li> </ul>

NARRATIVE SUMMARY	VERIFIABLE INDICATORS	MEANS OF VERIFICATIONS	IMPORTANT ASSUMPTIONS
<ul style="list-style-type: none"> <li>• To reduce income poverty by 40% among households in Mtwara from 2013-2017</li> <li>• To provide support to NGOs and CBOs for community development of Mtwara people by 2017</li> <li>• To reduce number of population infected with HIV/AIDS by 2017</li> </ul>	<ul style="list-style-type: none"> <li>• Number of people living with poverty is reduced by 2017</li> <li>• Number of NGOs and CBOs supported by the municipal</li> </ul>	<p>the municipal</p> <ul style="list-style-type: none"> <li>• Regional development report</li> <li>• Progress report</li> <li>• Annual report</li> </ul>	<ul style="list-style-type: none"> <li>• Continue central government support</li> <li>• Stable and conducive policy development by central government to local government</li> <li>• Staff competence and motivation</li> </ul>
<p><b>HEALTH SECTOR</b></p> <ul style="list-style-type: none"> <li>• To reduce the rate of transmission of communicable and non-communicable diseases and to provide municipal doctor</li> <li>• To provide clinic for heart and cancer diseases</li> <li>• To provide a municipal hospital</li> <li>• To provide health centers and dispensaries and incinerators</li> </ul>	<ul style="list-style-type: none"> <li>• %ge of HIV cases per year to 2017</li> <li>• Proportion of population infected with HIV/AIDS.</li> <li>• Proportion of people reported dying of HIV/AIDS.</li> <li>• The rate of male and female condoms promoted in 3 wards by June 2015</li> <li>• Rate of transmission reduced by 2017</li> </ul>	<ul style="list-style-type: none"> <li>• Monitoring and evaluation report</li> <li>• TACAIDS report</li> <li>• Health report</li> <li>• Financial reports</li> <li>• Progress report</li> <li>• Annual report</li> </ul>	<ul style="list-style-type: none"> <li>• Timely Funding</li> <li>• Political stability</li> <li>• Accountability and transparent</li> <li>• Private sector commitment in Mtwara</li> <li>• Continue central government support</li> <li>• Stable and conducive policy development by central</li> </ul>

NARRATIVE SUMMARY	VERIFIABLE INDICATORS	MEANS OF VERIFICATIONS	IMPORTANT ASSUMPTIONS
<ul style="list-style-type: none"> <li>To provide better services and HIV/AIDS infections reduced</li> </ul>	<ul style="list-style-type: none"> <li>Number of municipal doctor employed by 2015</li> <li>Number of clinics for heart diseases in place by 2015</li> <li>Number of health centers and dispensaries to all villages by 2017</li> <li>All health facilities, centers and clinics have at least 90% constant supply of medicine diagnostic supplies, medicines and hospital equipment by June, 2017.</li> </ul>	<ul style="list-style-type: none"> <li>Monitoring and evaluation report</li> <li>TACAIDS report</li> <li>Health report</li> </ul>	<p>government to local government</p> <ul style="list-style-type: none"> <li>Staff competence and motivation</li> </ul>
<p><b>SECONDARY EDUCATION</b></p> <ul style="list-style-type: none"> <li>To ensure electricity reliability in schools</li> <li>To provide sufficient and reliable science teachers</li> <li>To provide well equipped laboratories</li> <li>To improve the teaching and learning environment by 2017</li> </ul>	<ul style="list-style-type: none"> <li>Number of secondary schools with electricity</li> <li>Number of science teachers employed</li> <li>Number of laboratories constructed</li> <li>Number of equipment provided</li> <li>Increase of furniture to 100% by 2017</li> <li>Increase of teachers houses in the schools by 100% by 2017</li> <li>Number of teaching and learning materials</li> </ul>	<ul style="list-style-type: none"> <li>Progress report</li> <li>Annual report</li> <li>Monitoring and evaluation report</li> <li>Education sector report</li> <li>Financial report</li> <li>DEOs report</li> </ul>	<ul style="list-style-type: none"> <li>Timely Funding</li> <li>Political stability</li> <li>Accountability and transparent</li> <li>Private sector commitment in Mtwara</li> <li>Continue central government support</li> <li>Stable and conducive policy development by central government to local government</li> <li>Staff competence and motivation</li> </ul>

NARRATIVE SUMMARY	VERIFIABLE INDICATORS	MEANS OF VERIFICATIONS	IMPORTANT ASSUMPTIONS
<p><b>PRIMARY SCHOOL SECTOR</b></p> <ul style="list-style-type: none"> <li>• To increase number of teachers and facilities by 2017</li> <li>• To motivate on the importance of primary schools education in Mtwara by the end of 2017</li> <li>• To give awareness education on the importance of primary school education through sensitization throughout 2013-2017</li> <li>• To provide well equipped libraries in each primary schools by 2017</li> <li>• To provide enough houses for primary schools teachers by 2016</li> <li>• To improve infrastructure and other social services in Mtwara-Mikindani by 2017</li> <li>• To increase supply of learning materials by 100% by 2017</li> <li>• To increase classes and washroom facilities by 2017</li> </ul>	<ul style="list-style-type: none"> <li>• Number of teachers employed</li> <li>• Number of incentive scheme developed</li> <li>• Number of communities sensitized by 2017</li> <li>• Number of library constructed and equipped</li> <li>• Number of teachers houses constructed by 2017</li> <li>• Learning materials increased by 100%</li> <li>• Number of classes constructed by 2017</li> </ul>	<p>Incentive schemes</p> <p>Progress report</p> <p>Ward executive development report</p> <p>Engineers report</p>	<ul style="list-style-type: none"> <li>• Timely Funding</li> <li>• Political stability</li> <li>• Accountability and transparent</li> <li>• Private sector commitment in Mtwara</li> <li>• Continue central government support</li> <li>• Stable and conducive policy development by central government to local government</li> <li>• Staff competence and motivation</li> </ul>

NARRATIVE SUMMARY	VERIFIABLE INDICATORS	MEANS OF VERIFICATIONS	IMPORTANT ASSUMPTIONS
<ul style="list-style-type: none"> <li>• To motivate private sectors in providing private schools by 2017</li> <li>• To provide dispensary in every schools in Mtwara region by 2017</li> <li>• To ensure food programs to all schools</li> </ul>	<ul style="list-style-type: none"> <li>• Number of Toilets constructed</li> <li>• Number of dispensary constructed by 2017</li> <li>• Number of food programmes developed in schools by 2014</li> </ul>	<p>Monitoring and evaluation report</p> <p>Financial report</p>	
<p><b>AGRICULTURE, IRRIGATION AND CORPERATIVE SECTORS</b></p> <ul style="list-style-type: none"> <li>• Access and quality agricultural services improved by 2017</li> <li>• To provide sufficient market for agricultural products by 2013</li> <li>• To facilitate cooperation association</li> <li>• To provide modern industries processing facilities for agricultural products</li> </ul>	<ul style="list-style-type: none"> <li>• Number of extension officers by 2017</li> <li>• Number of tractors</li> <li>• Proportions of Food and cash crops production increased, by 50% in 2016</li> </ul>	<ul style="list-style-type: none"> <li>• Municipal development report</li> <li>• Industrial development in report in Mtwara</li> <li>• PPP report in Mtwara</li> </ul>	<ul style="list-style-type: none"> <li>• Timely Funding</li> <li>• Political stability</li> <li>• Accountability and transparent</li> <li>• Private sector commitment in Mtwara</li> <li>• Continue central government support</li> </ul>
<p><b>FISHERIES AND LIVESTOCK KEEPING SECTORS</b></p> <ul style="list-style-type: none"> <li>• To provide sufficient fishing processing industries in Mtwara – Mikindani municipality</li> </ul>	<ul style="list-style-type: none"> <li>• Number of fishing industries in Mtwara - Mikindani developed By 2017</li> </ul>	<ul style="list-style-type: none"> <li>• Timely Funding</li> <li>• Political stability</li> </ul>	<ul style="list-style-type: none"> <li>• Stable and conducive policy development by central government to local government</li> <li>• Staff competence and motivation</li> </ul>

NARRATIVE SUMMARY	VERIFIABLE INDICATORS	MEANS OF VERIFICATIONS	IMPORTANT ASSUMPTIONS
<ul style="list-style-type: none"> <li>• To provide adequate fishing transport facilities</li> <li>• To facilitate and provide education on fishing associations</li> <li>• To provide reliable efficient and conducive market environment</li> <li>• Access and quality livestock services improved by 2017</li> <li>• Access and quality fishing services improved by 2017</li> <li>• Accountability in reducing Illegal fishing practices and other marines</li> </ul>	<ul style="list-style-type: none"> <li>• Number of fishing transport to fishing officers and groups</li> <li>• Modern market in place</li> <li>• Municipal development report</li> <li>• Industrial development in report in Mtwara</li> <li>• PPP report in Mtwara</li> <li>• Livestock mortality rate reduced from 40% to 70% through veterinary services delivery by June 2017</li> <li>• Livestock product quality and quantity increased from 40% to 90% by 2017.</li> <li>• Number of tools provided to fishing officers</li> <li>• Number of patrol conducted by fishing offers through the Indian ocean</li> </ul>	<ul style="list-style-type: none"> <li>• Accountability and transparent</li> <li>• Private sector commitment in Mtwara</li> <li>• Continue central government support</li> <li>• Stable and conducive policy development by central government to local government</li> <li>• Staff competence and motivation</li> </ul>	

NARRATIVE SUMMARY	VERIFIABLE INDICATORS	MEANS OF VERIFICATIONS	IMPORTANT ASSUMPTIONS
<p><b>HUMAN RESOURCES MANAGEMENT AND ADMINISTRATION</b></p> <ul style="list-style-type: none"> <li>• To ensure high discipline and accountability among staff in Mtwara-Mikindani by 2013-2017</li> <li>• To ensure there is high follow up on individual working plan in Mtwara-Mikindani from 2013-2017</li> <li>• To provide conducive environment and adequate staff salaries by 2017</li> <li>• Access and quality social services improved</li> <li>• To provide adequate working facilities such as computer, car in Mtwara-Mikindani from 2013-2017</li> </ul>	<ul style="list-style-type: none"> <li>• Staffs performance and accountability increased</li> <li>• Number of Staff trainings on good governance by 2014.</li> <li>• Timely work plans are followed</li> <li>• Number of individual work plan</li> <li>• Number of incentive schemes by 2013</li> <li>• Number of qualified and experienced staff increased in the council by 2015</li> <li>• Numbers of village offices/ Mtaa increased by 2016</li> <li>• Conducive working environment to council staff developed by 2015.</li> <li>• 15 CMT members supported to attend 1 to 4 short professional courses of up to a year programme by June 2014.</li> </ul>	<ul style="list-style-type: none"> <li>• Municipal development report</li> <li>• Industrial development in report in Mtwara</li> <li>• Financial report</li> <li>• Municipal development report</li> <li>• Industrial development in report in Mtwara</li> <li>• Financial report</li> </ul>	<ul style="list-style-type: none"> <li>• Timely Funding</li> <li>• Political stability</li> <li>• Accountability and transparent</li> <li>• Private sector commitment in Mtwara</li> <li>• Continue central government support</li> <li>• Stable and conducive policy development by central government to local government</li> <li>• Staff competence and motivation</li> </ul>



NARRATIVE SUMMARY	VERIFIABLE INDICATORS	MEANS OF VERIFICATIONS	IMPORTANT ASSUMPTIONS
<b>SOLID WASTE MANAGEMENT SECTOR</b> <ul style="list-style-type: none"> <li>To provide a sewerage system in Mtwara – Mikindani by 2017</li> <li>To provide public awareness education on solid waste and environmental management</li> </ul>	<ul style="list-style-type: none"> <li>Proportions of house hold connected to sewerage system by 2017</li> <li>Number of Training and campaign on solid waste management conducted throughout the strategic plan</li> </ul>	<ul style="list-style-type: none"> <li>Solid waste management report</li> <li>Financial report</li> <li>Progress report</li> <li>Monitoring and evaluation report</li> </ul>	<ul style="list-style-type: none"> <li>Timely Funding</li> <li>Political stability</li> <li>Accountability and transparent</li> <li>Private sector commitment in Mtwara</li> </ul>
<b>URBAN PLANNING &amp; DEVELOPMENT SECTOR</b> <ul style="list-style-type: none"> <li>To provide adequate areas for car parking in Mtwara-Mikindani from 2013-2017</li> <li>To Provide reliable hotels lodges in Mtwara-Mikindani 2013-2017</li> <li>To provide reliable transport and communication infrastructure in Mtwara-Mikindani from 2013-2017</li> <li>To provide public toilets in Mtwara –Mikindani from 2013-2017</li> </ul>	<p>Number of car parking by 2017</p> <p>Number of hotels and Lodges constructed</p> <p>Availability of transport by 2014</p> <p>Number of public toilets by 2015</p>	<p>Engineers report</p> <p>Municipal development report</p> <p>Urban planning development report in the municipal</p>	<ul style="list-style-type: none"> <li>Continue central government support</li> <li>Stable and conducive policy development by central government to local government</li> <li>Staff competence and motivation</li> </ul>

NARRATIVE SUMMARY	VERIFIABLE INDICATORS	MEANS OF VERIFICATIONS	IMPORTANT ASSUMPTIONS
<ul style="list-style-type: none"> <li>• To provide a modern bus stand and bus stop in Mtwara – Mikindani 2013-2017</li> <li>• To provide airport infrastructure facilities in Mtwara Mikindani from 2013 – 2017</li> <li>• To reduce the unemployment rate by 70% in Mtwara-Mikindani from 2013-2017</li> <li>• To provide adequate conference centers in Mtwara-Mikindani from 2013-2017</li> <li>• To create awareness on natural gas &amp; oil resources in Mtwara – Mikindani from 2013-2017</li> <li>• To provide water infrastructure system in Mtwara-Mikindani from 2013-2017</li> <li>• To ensure there is no conflict of interest between local government and central government on the uses of gas resources in Mtwara-Mikindani from 2013-2017</li> </ul>	<p>Modern bus stand constructed by 2016</p> <p>Number of infrastructure facilities at the air port provided</p> <p>Reduced rate of unemployment</p> <p>Number of conference centers</p> <p>Number of programmes on natural resource use</p> <p>Water system in place and working by 2015 in the municipal</p> <p>Synchronized policy between local government and the central government on the use of gas</p>	<p>Engineers report</p> <p>Municipal development report</p> <p>Urban planning development report in the municipal</p> <p>Financial report</p> <p>Engineers report</p> <p>Municipal development report</p> <p>Urban planning development report in the municipal</p> <p>Financial report</p>	

NARRATIVE SUMMARY	VERIFIABLE INDICATORS	MEANS OF VERIFICATIONS	IMPORTANT ASSUMPTIONS
<b>OUTPUT</b>  <b>FINANCE AND TRADE SECTOR</b> <ul style="list-style-type: none"> <li>Increased quality provision of public goods through increased revenue in Mtwara-Mikindani by 100% from 2013-2017.</li> <li>Increased income among citizens in Mtwara hence improving life expectancy</li> </ul>	<ul style="list-style-type: none"> <li>Amount of public fund allocated for public goods and services improved</li> <li>Increased revenue collection by 100%</li> <li>Household income increased</li> </ul>	<ul style="list-style-type: none"> <li>Municipal development report</li> <li>Industrial development in report in Mtwara</li> <li>Financial report</li> <li>Household budget survey</li> </ul>	<ul style="list-style-type: none"> <li>Timely Funding</li> <li>Political stability</li> <li>Accountability and transparent</li> <li>Private sector commitment in Mtwara</li> <li>Continue central government support</li> <li>Stable and conducive policy development by central government to local government</li> <li>Staff competence and motivation</li> </ul>
<b>BEEKEEPING SECTOR</b> <ul style="list-style-type: none"> <li>Increased stock of honey from one tone to 20 tones by 2017</li> <li>Increased income among the beekeepers from \$850 to \$1100 by 2017</li> </ul>	<ul style="list-style-type: none"> <li>Stock of honey produced</li> <li>Increased income among beekeepers</li> </ul>	<ul style="list-style-type: none"> <li>Bee keeping report in Mtwara</li> <li>Monitoring and evaluation report</li> </ul>	
<b>COMMUNITY DEVELOPMENT SECTOR</b> <ul style="list-style-type: none"> <li>To reduce income poverty by 40% among households in Mtwara from 2013-2017</li> </ul>	<ul style="list-style-type: none"> <li>Proportions of poverty decreased among citizens in Mtwara Mikindani</li> </ul>	<ul style="list-style-type: none"> <li>Community development report</li> </ul>	

NARRATIVE SUMMARY	VERIFIABLE INDICATORS	MEANS OF VERIFICATIONS	IMPORTANT ASSUMPTIONS
<b>HEALTH SECTOR</b> <ul style="list-style-type: none"> <li>Improve health status among Mtwara people by 60% and reduce mortality rate among children, women and women by 2017</li> </ul>	<ul style="list-style-type: none"> <li>% of improved health among people in Mtwara Mikindani</li> </ul>	<ul style="list-style-type: none"> <li>Health development report in Mtwara Mikindani</li> </ul>	
<b>PRIMARY AND SECONDARY SCHOOL EDUCATION SECTOR</b> <ul style="list-style-type: none"> <li>Improved quality of education in Mtwara Mikindani</li> </ul>	<ul style="list-style-type: none"> <li>Decreased illiteracy</li> <li>Expansion of primary and secondary schools</li> <li>Number of students complete std VII and enrolment rate in secondary school increased by 90% by 2017</li> <li>Quality teacher employed in both primary and secondary schools by 2017</li> <li>Less drop out ratio</li> </ul>	<ul style="list-style-type: none"> <li>Education sector development report in Mtwara municipal</li> <li>Municipal development report</li> </ul>	
<b>FISHERIES AND LIVESTOCK KEEPING SECTORS</b> <ul style="list-style-type: none"> <li>Number of fish processing plants in established in Mtwara Mikindani Municipality by 2017</li> <li>Processed and packed fish products produced and sold in Mtwara Mikindani Municipality by 2017</li> </ul>	<ul style="list-style-type: none"> <li>Number of fish processing plants in Mtwara Mikindani</li> <li>Number of fish processed and packed in Mtwara</li> </ul>	<ul style="list-style-type: none"> <li>Livestock and fishing report</li> </ul>	<ul style="list-style-type: none"> <li>Timely Funding</li> <li>Political stability</li> <li>Accountability and transparent</li> <li>Private sector commitment in Mtwara</li> <li>Continue central government</li> </ul>

NARRATIVE SUMMARY	VERIFIABLE INDICATORS	MEANS OF VERIFICATIONS	IMPORTANT ASSUMPTIONS
<b>HUMAN RESOURCE AND ADMINISTRATION</b> <ul style="list-style-type: none"> <li>Efficiency of staff improved through incentives</li> </ul>	<ul style="list-style-type: none"> <li>Staff performance increased through established work plan and incentive packages by 2014</li> </ul>	<ul style="list-style-type: none"> <li>Human resource development report</li> </ul>	support <ul style="list-style-type: none"> <li>Stable and conducive policy development by central government to local government</li> <li>Staff competence and motivation</li> </ul>

NARRATIVE SUMMARY	VERIFIABLE INDICATORS	MEANS OF VERIFICATIONS	IMPORTANT ASSUMPTIONS
<b>ACTIVITIES</b>  <b>FINANCE AND TRADE SECTORS</b> <ul style="list-style-type: none"> <li>Identify the available different source of fund through research by 2013 December</li> <li>Enforcement of the law on revenue collection</li> <li>Provide tax payer education within local government payers education through media regularly</li> <li>Set proper priorities on revenue collection</li> <li>Deploy ICT tools to business communities and the private</li> </ul>	<ul style="list-style-type: none"> <li>Number of research on sources of fund by end of 2013</li> <li>Number of citizens abiding with the law</li> <li>Number of taxpayer education provided through the media by 2017</li> <li>Proportions of ICT infrastructure and tools deployed to private</li> </ul>	<ul style="list-style-type: none"> <li>Funded as per budget line item</li> <li>Petty cash</li> <li>Financial report</li> <li>Expenditure report</li> <li>Funded as per budget line item</li> </ul>	<ul style="list-style-type: none"> <li>Timely Funding</li> <li>Political stability</li> <li>Accountability and transparent</li> <li>Private sector commitment in Mtwara</li> <li>Continue central government support</li> <li>Stable and conducive policy development by central government to local government</li> <li>Staff competence</li> </ul>

NARRATIVE SUMMARY	VERIFIABLE INDICATORS	MEANS OF VERIFICATIONS	IMPORTANT ASSUMPTIONS
<p>sectors and enhance revenue collection</p> <ul style="list-style-type: none"> <li>• Employ skilled manpower</li> <li>• Train council members on revenue collection</li> <li>• Enforce ethics law on revenue collection and delegate authority to revenue experts</li> </ul>	<p>sector to enhance revenue collection</p> <ul style="list-style-type: none"> <li>• Number of qualified and competent staffs</li> <li>• Number of training to council members on revenue collection by 2017</li> <li>• % of revenue collected by 2017</li> <li>• Public private partnership developed</li> <li>• Number of investment increased in Mtwara by 2017</li> </ul>	<ul style="list-style-type: none"> <li>• Petty cash</li> <li>• Financial report</li> <li>• Expenditure report</li> </ul>	
<p><b>BEEKEEPING SECTOR</b></p> <ul style="list-style-type: none"> <li>• Conduct research on bee keeping partners in Mtwara-Mikindani by January 2014</li> <li>• Establish training needs</li> <li>• Formulate work plan on bee keeping</li> <li>• Identify venue and resource</li> </ul>	<ul style="list-style-type: none"> <li>• Number of research by 2014</li> <li>• Number of training needs</li> <li>• Work plan developed</li> <li>• Number of Training to 15 wards in the municipal on beekeeping by</li> </ul>	<ul style="list-style-type: none"> <li>• Funded as per budget line item</li> <li>• Petty cash</li> <li>• Financial report</li> </ul>	<ul style="list-style-type: none"> <li>• Timely Funding</li> <li>• Political stability</li> <li>• Accountability and transparent</li> <li>• Private sector commitment in Mtwara</li> <li>• Continue central government</li> </ul>

NARRATIVE SUMMARY	VERIFIABLE INDICATORS	MEANS OF VERIFICATIONS	IMPORTANT ASSUMPTIONS
<p>person for bee keeping</p> <ul style="list-style-type: none"> <li>• Conduct training to all villages with 15 wards in Mikindani-Mtwara from 2013-2017</li> <li>• Conduct a survey on new areas</li> <li>• Obtain modern beehives</li> <li>• Identify reliable market with best prices</li> <li>• Apply ICT and inform bee keepers on reliable market through the use of ICT facilities including telephone, radio, magazine etc</li> <li>• Train beekeepers on identification of new market</li> </ul>	<p>2017</p> <ul style="list-style-type: none"> <li>• Number of modern beehives identified</li> <li>• % user of ICT in searching the market</li> <li>• Number of training conducted</li> </ul>	<ul style="list-style-type: none"> <li>• Expenditure report</li> <li>• Funded as per budget line item</li> <li>• Petty cash</li> <li>• Financial report</li> <li>• Expenditure report</li> </ul>	<p>support</p> <ul style="list-style-type: none"> <li>• Stable and conducive policy development by central government to local government</li> <li>• Staff competence</li> </ul>
<p><b>COMMUNITY DEVELOPMENT SECTOR</b></p> <ul style="list-style-type: none"> <li>• Train relevant entrepreneurship Skills related to Mtwara Mikindani</li> <li>• Identify the person resources persons and participants on entrepreneur skills by 2014</li> </ul>	<ul style="list-style-type: none"> <li>• Number of training on entrepreneurship conducted by 2017</li> <li>• Number of people attended the training on entrepreneurship by</li> </ul>	<ul style="list-style-type: none"> <li>• Funded as per budget line item</li> <li>• Petty cash</li> </ul>	<ul style="list-style-type: none"> <li>• Timely Funding</li> <li>• Political stability</li> </ul>





NARRATIVE SUMMARY	VERIFIABLE INDICATORS	MEANS OF VERIFICATIONS	IMPORTANT ASSUMPTIONS
<ul style="list-style-type: none"> <li>• Conducting a municipal stakeholders meeting.</li> <li>• Coordination and management system for HIV/AIDS interventions strengthened by June, 2016</li> <li>• Community awareness campaigns</li> </ul>	<ul style="list-style-type: none"> <li>• dying of HIV/AIDS</li> <li>• Proportion of population infected with HIV/AIDS</li> <li>• Number of Municipal and community HIV/AIDS response strengthened in 15 wards by June, 2016</li> </ul>		
<p><b>HEALTH SECTOR</b></p> <ul style="list-style-type: none"> <li>• Identify area for physical education</li> <li>• Construct areas for physical education</li> <li>• Influence people to participate in physical education</li> <li>• Provide training on communicable disease like HIV, TB etc and their preventions</li> <li>• Procure materials and other facilities for prevention of communicable disease</li> <li>• Identify area for the clinic building</li> </ul>	<ul style="list-style-type: none"> <li>• Number of areas for physical education identified</li> <li>• Number of people in physical education</li> <li>• Number of training on communicable diseases</li> <li>• Number of clinics constructed by</li> </ul>	<ul style="list-style-type: none"> <li>• Funded as per budget line item</li> <li>• Petty cash and payment vouchers</li> <li>• Financial report</li> <li>• Expenditure report</li> </ul>	<ul style="list-style-type: none"> <li>• Timely Funding</li> <li>• Political stability</li> <li>• Accountability and transparent</li> <li>• Private sector commitment in Mtwara</li> <li>• Continue central government support</li> <li>• Stable and conducive policy development by central government to local government</li> </ul>

NARRATIVE SUMMARY	VERIFIABLE INDICATORS	MEANS OF VERIFICATIONS	IMPORTANT ASSUMPTIONS
<ul style="list-style-type: none"> <li>• Construct clinic building</li> <li>• Advertise for the heart , cancer and other non-communicable diseases experts</li> <li>• Recruit experts for non-communicable diseases</li> <li>• Procure equipment and other working tools for the clinic</li> <li>• Identify area for the municipal hospital</li> <li>• Construct municipal hospital and procure materials for the hospital</li> <li>• Advertise for the doctors and nurses posts by December 2015</li> <li>• Recruit doctors and nurses for the municipal hospital</li> <li>• Procure equipment and other working tools for the hospital</li> <li>• Identify areas for health centers in the wards and villages</li> <li>• Build health centers in every ward</li> </ul>	<p>2017</p> <ul style="list-style-type: none"> <li>• Number of Material for clinics procured</li> <li>• Number of areas for clinics and health centers identified by January 2014</li> <li>• Number of experts for non communicable diseases employed</li> <li>• Municipal hospital constructed by 2016</li> <li>• Numbers of nurses and doctors recruited by 2017</li> <li>• Area for municipal doctor identified by 2013</li> <li>• Number of areas for health</li> </ul>	<ul style="list-style-type: none"> <li>• Funded as per budget line item</li> <li>• Petty cash and payment vouchers</li> <li>• Financial report</li> <li>• Expenditure report</li> </ul>	<ul style="list-style-type: none"> <li>• Staff competence</li> </ul>

NARRATIVE SUMMARY	VERIFIABLE INDICATORS	MEANS OF VERIFICATIONS	IMPORTANT ASSUMPTIONS
<ul style="list-style-type: none"> <li>Recruit adequate health workers</li> <li>Procure equipment and tools for dispensaries</li> <li>Provide one inclinator to every health center and dispensaries</li> </ul>	<ul style="list-style-type: none"> <li>centers identified</li> <li>Number of Incinerator provided by 2017</li> </ul>		
<b>SECONDARY SCHOOLS SECTOR</b> <ul style="list-style-type: none"> <li>Identify stakeholders and call for construction</li> <li>Obtain fund for electricity supply in schools</li> <li>Supply electricity in schools</li> <li>Conduct training on gender balance awareness</li> <li>Identify venue and budget</li> <li>Building of girls dormitory around the school reduce unexpected pregnancies</li> <li>Allocating science teachers in the secondary schools</li> </ul>	<ul style="list-style-type: none"> <li>Number of stakeholders called for construction</li> <li>Amount of funding secured</li> <li>Number of schools electrified with electricity by 2017</li> <li>Number of training on gender conducted by 2015</li> <li>Number of dormitory constructed for girls by 2016</li> <li>Number of science teachers allocated in secondary schools by 2015</li> </ul>	<ul style="list-style-type: none"> <li>Monthly report</li> <li>Inspectorate report</li> <li>Municipal planning report</li> <li>Education sector development report</li> <li>Contractors reports</li> <li>Engineers report</li> </ul>	<ul style="list-style-type: none"> <li>Timely Funding</li> <li>Political stability</li> <li>Accountability and transparent</li> <li>Private sector commitment in Mtwara</li> <li>Continue central government support</li> <li>Stable and conducive policy development by central government to local government</li> <li>Staff competence</li> </ul>

NARRATIVE SUMMARY	VERIFIABLE INDICATORS	MEANS OF VERIFICATIONS	IMPORTANT ASSUMPTIONS
<ul style="list-style-type: none"> <li>• Initiate motivation and incentives to science teachers</li> <li>• Identify the land to build laboratories</li> <li>• Secure materials for building a laboratory</li> <li>• Building laboratory</li> <li>• Procure equipment for laboratory experiments</li> <li>• Develop school plan</li> <li>• Communities submit their plans</li> </ul>	<ul style="list-style-type: none"> <li>• Number of teachers motivated by 2014</li> <li>• Size of land to build laboratories secured by 2015</li> <li>• Number of materials for building a laboratory by 2017</li> <li>• Number of materials and equipment procured for laboratory experiments by 2017</li> <li>• Number of community participating in secondary school planning end of 2016</li> <li>• Number of plans submitted</li> </ul>	<ul style="list-style-type: none"> <li>• Financial report</li> <li>• Engineers report</li> <li>• Engineers report</li> <li>• Funded as per budget line item</li> <li>• Petty cash and payment vouchers</li> <li>• Financial report</li> <li>• Expenditure report</li> </ul>	
<p><b>PRIMARY SCHOOL SECTOR</b></p> <ul style="list-style-type: none"> <li>• Initiate good policy and incentive on salary to teacher by 2014</li> <li>• Influence central government on salary increment and motives for teachers in Mtwara by 2013-2017</li> <li>• Identify teachers in need with teachers house</li> </ul>	<ul style="list-style-type: none"> <li>• Number of incentive policies developed for primary school teachers</li> <li>• % of salaries increased by 2017</li> <li>• Numbers of teachers in need of houses developed by 2013</li> </ul>	<p>Funded as per budget line item</p> <p>Petty cash and payment vouchers</p> <p>Financial report</p> <p>Expenditure report</p> <p>Inspectorate report</p>	

NARRATIVE SUMMARY	VERIFIABLE INDICATORS	MEANS OF VERIFICATIONS	IMPORTANT ASSUMPTIONS
<ul style="list-style-type: none"> <li>• Construct teachers houses near schools by 2017</li> <li>• Identify teachers who are in need due to their geographical location by 2013</li> <li>• Educating the community through conducting public meeting</li> <li>• Forming rules and guidelines that will be followed</li> <li>• To select the stakeholders/ partners who are willing to support primary education</li> <li>• Inviting NGOs in supporting primary education</li> <li>• Encouraging parents and guardians on supporting their children on school matters</li> <li>• Identify area for building the library</li> <li>• Constructing the libraries in each school</li> </ul>	<ul style="list-style-type: none"> <li>• Numbers of teachers houses constructed</li> <li>• Number of community meetings held for primary schools initiatives</li> <li>• Number of key partners for primary schools identified</li> <li>• Numbers of donors in primary schools identified</li> <li>• Number of NGOs supporting primary schools</li> <li>• Increased commitment by parents on primary schools</li> <li>• Number of areas for library construction identified by 2013</li> </ul>	Municipal planning report Education sector development report Contractors reports  Engineers report Inspectorate report Municipal planning report Education sector development report Contractors reports  Engineers report Inspectorate report Municipal planning report Education sector development report Contractors reports	

NARRATIVE SUMMARY	VERIFIABLE INDICATORS	MEANS OF VERIFICATIONS	IMPORTANT ASSUMPTIONS
<ul style="list-style-type: none"> <li>• On time supply of books</li> <li>• Identify the number of books to be supplied</li> <li>• Seeking fund to buy books</li> <li>• Obtain fund from the source (donors, banks)</li> <li>• Constructing the teachers houses</li> <li>• Constructing road in remote area to facilitate transportation</li> <li>• Constructing education and health centers</li> <li>• To encourage the communication companies to improve their services in the area</li> <li>• Building new classes in Mtwara region by 2015</li> <li>• Building washrooms as well as equipping them by 2015</li> <li>• To select private sector that will be motivated</li> </ul>	<ul style="list-style-type: none"> <li>• Timely supply of books</li> <li>• </li> <li>• Number of donors funding primary schools by 2017</li> <li>• Number of road constructed by 2017</li> <li>• Number of schools constructed</li> <li>• Number of schools constructed by 2015</li> <li>• Number of private sectors initiated and motivated</li> <li>• Number of toilet constructions by 2015</li> </ul>	<p>Engineers report</p> <p>Inspectorate report</p> <p>Municipal planning report</p> <p>Education sector development report</p> <p>Contractors reports</p> <p>Engineers report</p> <p>Development planning report</p> <p>PPP report in Mtwara</p>	

NARRATIVE SUMMARY	VERIFIABLE INDICATORS	MEANS OF VERIFICATIONS	IMPORTANT ASSUMPTIONS
<ul style="list-style-type: none"> <li>• Motivating them through influencing the government to give them subsidies</li> <li>• To reduce long process in registering private schools by 2014</li> <li>• Consult dispensaries across primary schools in Mtwara by 2017</li> <li>• Involve other private sectors in constructing dispensary</li> <li>• Promoting sport across schools by promoting the number of sport teachers</li> <li>• Involving and selecting private partners by 2017</li> </ul>	<ul style="list-style-type: none"> <li>• Numbers of private primary schools increased from 3 to 20 by 2017</li> <li>• Number of sports promoted by 2017</li> <li>• Number of Public private partnership developed by 2017</li> </ul>		

NARRATIVE SUMMARY	VERIFIABLE INDICATORS	MEANS OF VERIFICATIONS	IMPORTANT ASSUMPTIONS
<b>AGRICULTURE, IRRIGATION AND COOPERATIVE SECTORS</b> <ul style="list-style-type: none"> <li>Identify all agricultural produce through research</li> <li>Identify demand level of identified agricultural products</li> <li>Allocate price agricultural products</li> <li>Purchase agricultural tools</li> <li>Insuring proper distribution of agricultural tools</li> <li>Appropriate technology transfer to farmers enhanced by June, 2017</li> <li>Conducting training on cooperative association</li> </ul>	<ul style="list-style-type: none"> <li>Number of agricultural produce identified through research</li> <li>Demand level for agricultural products established</li> <li>Agricultural tools are procured by 2016</li> <li>Channel of distribution of agricultural products increased by 2017</li> <li>% of locally generated revenue spent on agricultural development</li> <li>Number of Training on farmers associations held by 2017</li> <li>Agricultural cooperatives strengthened by 2017</li> </ul>	<ul style="list-style-type: none"> <li>Agriculture report</li> <li>Trade and commerce report</li> <li>Agriculture sector report</li> </ul>	<ul style="list-style-type: none"> <li>Timely Funding</li> <li>Political stability</li> <li>Accountability and transparent</li> <li>Private sector commitment in Mtwara</li> <li>Continue central government support</li> <li>Stable and conducive policy development by central government to local government</li> <li>Staff competence</li> </ul>
<b>FISHERIES AND LIVESTOCK KEEPING SECTORS</b> <ul style="list-style-type: none"> <li>Provision of veterinary services to</li> </ul>			<ul style="list-style-type: none"> <li>Timely Funding</li> </ul>



NARRATIVE SUMMARY	VERIFIABLE INDICATORS	MEANS OF VERIFICATIONS	IMPORTANT ASSUMPTIONS
<p>both rural and urban areas</p> <ul style="list-style-type: none"> <li>• Select an area where the industry will be built</li> <li>• Seeking for the requires funds</li> <li>• identify key private partners</li> <li>• Construct the processing plants</li> <li>• Linking the Fisheries Groups with the Financial Institutions for loans support</li> <li>• Setting Low Interest Rates for the loans extended to fishing Groups by financial Institutions</li> <li>• Forming cooperatives and Associations among the fisheries for the better price of their fish products.</li> <li>• Providing quality storage equipment among the fishing groups such as Deep Freezers.</li> <li>• Construction of good roads for easy access of fish products to the market place</li> </ul>	<ul style="list-style-type: none"> <li>• Number of veterinary officers</li> <li>• Number of areas where the industries shall be built is identified by 2014</li> <li>• Number of PPP education is enhanced</li> <li>• Number of fisheries groups linked to financial institution</li> <li>• Affordable interest rate developed by 2015</li> <li>• Cooperatives and associations among farmers established by 2014</li> <li>• Number of storage facilities by 2014</li> </ul>	<ul style="list-style-type: none"> <li>• Funded as per budget line item</li> <li>• Petty cash</li> <li>• Financial report</li> <li>• Expenditure report</li> <li>• Funded as per budget line item</li> <li>• Petty cash</li> <li>• Financial report</li> <li>• Expenditure report</li> </ul>	<ul style="list-style-type: none"> <li>• Political stability</li> <li>• Accountability and transparent</li> <li>• Private sector commitment in Mtwara</li> <li>• Continue central government support</li> <li>• Stable and conducive policy development by central government to local government</li> <li>• Staff competence</li> </ul>

NARRATIVE SUMMARY	VERIFIABLE INDICATORS	MEANS OF VERIFICATIONS	IMPORTANT ASSUMPTIONS
<b>HUMAN RESOURCES AND ADMINISTRATION</b> <ul style="list-style-type: none"> <li>• Prepare incentive schemes by 2013</li> <li>• Apply incentive scheme by 2014</li> <li>• Develop budget for improved working environment among staff by 2013</li> <li>• Provide special package for staff working in Mtwara-Mikindani</li> <li>• Negotiate with central government on salary increment from 2013-2017</li> </ul>	<ul style="list-style-type: none"> <li>• Number of incentive scheme</li> <li>• Budget for improved working conditions for staffs developed by 2013 June</li> <li>• Number of formal negotiations with the central government on salaries and special packages to people in Mtwara by December 2014</li> </ul>	<ul style="list-style-type: none"> <li>• Funded as per budget line item</li> <li>• Petty cash</li> <li>• Financial report</li> <li>• Expenditure report</li> </ul>	<ul style="list-style-type: none"> <li>• Timely Funding</li> <li>• Political stability</li> <li>• Accountability and transparent</li> <li>• Private sector commitment in Mtwara</li> <li>• Continue central government support</li> <li>• Stable and conducive policy development by central government to local government</li> <li>• Staff competence</li> </ul>
<b>SOLID WASTE MANAGEMENT SECTOR</b> <ul style="list-style-type: none"> <li>• Conduct survey on the layout of sewerage system</li> <li>• Compensate the individuals affected</li> <li>• Identify key stakeholders Call for stakeholders meetings</li> </ul>	<ul style="list-style-type: none"> <li>• Number of survey conducted by 2014</li> <li>• Amount of compensation on affected individuals</li> </ul>	<ul style="list-style-type: none"> <li>• Funded as per budget line item</li> <li>• Petty cash</li> <li>• Financial report</li> </ul>	<ul style="list-style-type: none"> <li>• Timely Funding</li> <li>• Political stability</li> <li>• Accountability and transparent</li> <li>• Private sector commitment in Mtwara</li> <li>• Continue central government support</li> <li>• Stable and conducive policy development by central</li> </ul>

NARRATIVE SUMMARY	VERIFIABLE INDICATORS	MEANS OF VERIFICATIONS	IMPORTANT ASSUMPTIONS
<p>Establishment of waste collection centers near the high density areas</p> <ul style="list-style-type: none"> <li>Installing of waste buns in the market place, bus stands etc</li> </ul>	<ul style="list-style-type: none"> <li>Number of Meetings with stakeholders conducted</li> <li>Number of waste buns installed by 2014</li> </ul>	<ul style="list-style-type: none"> <li>Expenditure report</li> <li>Engineers report</li> </ul>	<p>government to local government</p> <ul style="list-style-type: none"> <li>Staff competence</li> </ul>
<p><b>URBAN PLANNING AND DEVELOPMENT SECTOR</b></p> <ul style="list-style-type: none"> <li>Call for stakeholders meeting</li> <li>Identify key partners in hotels, lodges&amp; guest houses</li> <li>Formation of joint ventures</li> <li>Conduct surveys</li> <li>Preparation of the building areas</li> <li>Building of the hotels, lodges &amp; guest houses, industries</li> <li>Conduct infrastructure surveys</li> <li>Road constructions infrastructure in the difficult areas</li> <li>Conducting survey on new</li> </ul>	<ul style="list-style-type: none"> <li>Number of meetings held by 2015</li> <li>Number of partners in the construction of hotels and lodges identified</li> <li>Number of hotels and industries constructed</li> <li>Number of roads constructed</li> </ul>	<ul style="list-style-type: none"> <li>Funded as per budget line item</li> <li>Petty cash</li> <li>Financial report</li> <li>Expenditure report</li> <li>Engineers report</li> </ul>	<ul style="list-style-type: none"> <li>Timely Funding</li> <li>Political stability</li> <li>Accountability and transparent</li> <li>Private sector commitment in Mtwara</li> <li>Continue central government support</li> <li>Stable and conducive policy development by central government to local government</li> <li>Staff competence</li> </ul>

NARRATIVE SUMMARY	VERIFIABLE INDICATORS	MEANS OF VERIFICATIONS	IMPORTANT ASSUMPTIONS
<p>transport routes</p> <ul style="list-style-type: none"> <li>• Implementation of new transport routes</li> <li>• Monitoring the efficiency of the new routes</li> <li>• Formation of joint ventures</li> <li>• Conduct surveys</li> <li>• Conduct survey on the public toilets locations</li> <li>• Compensate to the individuals</li> <li>• Building of one toilets in each ward</li> <li>• Construct a new bus stand &amp; renovate the existing one</li> <li>• Conduct survey suitable for conference centers</li> <li>• Compensate individuals on the identify sites</li> <li>• Construction of conference centers</li> </ul>	<ul style="list-style-type: none"> <li>• Number of new transport routes</li> <li>• Number of PPP in building hotels and lodges</li> <li>• Number of public toilets</li> <li>• New bus stand constructed</li> <li>• Number of modern conference centers</li> </ul>		

NARRATIVE SUMMARY	VERIFIABLE INDICATORS	MEANS OF VERIFICATIONS	IMPORTANT ASSUMPTIONS
<ul style="list-style-type: none"> <li>• Conduct survey suitable for conference centers</li> <li>• Conduct survey for areas suitable for resources centers</li> <li>• Construction of information resource centers</li> </ul>	<ul style="list-style-type: none"> <li>• Number of resource centers</li> </ul>		

## Appendix 2: Action Plan 2013 - 2017

### ACTION PLAN 2013 – 2017

#### DEPARTMENT: FINANCE AND ADMINISTRATION

S/No.	OBJECTIVE S	STRATEGIES	ACTIVITIES	PERSON	TARGET	RESOURCES	YEARS				
							2013	2014	2015	2016	2017
1.	To improve and strengthen the sources of revenue in Mtwara from 2013-2017	1) Conduct research on new sources of revenue. 2) Educate council members on revenue collection 3) Should not interfered with politicians on revenue collection 4) Apply by-law on revenue collection	i). Identify the available different source of fund through research by 2013 December ii). Enforcement of the law on revenue collection iii). Employ skilled manpower iv). Train council members on revenue collection. v). Enforce ethics law on revenue collection and delegate authority to revenue experts		<ul style="list-style-type: none"> <li>One survey conducted every year on new sources</li> <li>Increase revenue collection by 10% p.a.</li> <li>Effective use of the law in revenue collection.</li> <li>Application of new bye laws to collect revenue from new sources</li> </ul>						
2	To improve revenue collection system in Mtwara from	1) Establish and strengthen revenue collection system 2) Employ more tax	i). Set proper priorities on revenue collection ii). Educate taxpayers using media and		<ul style="list-style-type: none"> <li>Priorities for revenue collection set by 2014</li> <li>The revenue collection priorities recorded in ICT</li> </ul>						

S/No.	OBJECTIVES	STRATEGIES	ACTIVITIES	PERSON	TARGET	RESOURCES	YEARS				
							2013	2014	2015	2016	2017
	2013-2017	collectors 3) Broadening the tax base 4) Encourage investors in Mtwara –Mikindani from 2013-2017	other methods. iii). Engage reputable tax collectors iv). Encourage more Taxable business investments in Mtwara – Mikindani v). Collect Taxes from all taxpayers vi). Research and Identify all investment opportunities in Mtwara –Mikindani MC vii). Identify and deal with all factors that make Mtwara Mikindani unattractive to investors viii). Create conducive environment for private companies in to invest in Mtwara –Mikindani		<ul style="list-style-type: none"> <li>Radio and TV programs launched in 2014</li> <li>The education programs implemented</li> <li>Four New Accountancy posts created by 2014</li> <li>The existing 4 Accounting and A/C Assistants posts filled by 2014 and 2 filled in 2015 and 2 in 2016</li> </ul>						

S/No.	OBJECTIVES	STRATEGIES	ACTIVITIES	PERSON	TARGET	RESOURCES	YEARS				
							2013	2014	2015	2016	2017
			MC.								
3	To enhance proper management of different sources of fund in Mtwara	1) Recruitment of skilled manpower on revenue collection 2) Educate council members on revenue collection 3) Should not interfered with politicians on revenue collection 4) Apply by-law on revenue collection	i). Employ skilled manpower ii). Train council members on revenue collection iii). Enforce ethics law on revenue collection and delegate authority to revenue experts		<ul style="list-style-type: none"> <li>Documents of a good training program by 2014</li> <li>Training all councilors on revenue sources and their management</li> <li>To create conducive environment for workers and feel obliged and accountable for their work;</li> <li>To encourage taxpayers pay correct taxes due freely.</li> <li>To enhance accountability of both taxpayers and revenue collector to contribute to the revenue of the Council for its use in provision of the required services.</li> </ul>						
4.	To enhance hard working habit among citizens in Mtwara-	1) Create awareness on hard working habits among citizens in Mtwara 2) Provide exchange	i). Provide education on the importance of hard working ii). Establish radio programs from		<ul style="list-style-type: none"> <li>80% of residents receive some training on the importance of hard working by 2015</li> <li>Radio Programme</li> </ul>						



S/No.	OBJECTIVES	STRATEGIES	ACTIVITIES	PERSON	TARGET	RESOURCES	YEARS				
							2013	2014	2015	2016	2017
	Mikindani	visits among citizens	<p>Mikindani and TV programs on hard working</p> <p>iii). Challenge attitude that contributes to laziness</p> <p>iv). Identify areas for exchange visit</p> <p>v). Recruit more youth from other regions to work in Mtwara</p>		<p>established by 2016</p> <ul style="list-style-type: none"> <li>Two exchange visits made by selected Mtwara Mikindani residents to learn from other areas of the country.</li> </ul>						
4.	To improve household for Mtwara people from 2013-2017	<p>1) Develop entrepreneurship skills among citizens in Mtwara</p> <p>2) Encourage establishment of groups and associations</p> <p>3) Link groups to financial institutions</p> <p>4) Establish special council funding for groups.</p>	<p>i). Conduct training on entrepreneurship</p> <p>ii). Identify skills resource person and participants</p> <p>iii). Formulate the groups and associations among the citizens in Mtwara</p> <p>iv). Identify low interest rates opportunities in Mtwara-Mikindani</p>		<ul style="list-style-type: none"> <li>25% of households trained in entrepreneurship by 2016.</li> <li>40% of small businesses organized in groups or associations</li> <li>Number of groups receiving financial assistance from Financial institutions increase by 20%</li> </ul>						

S/No.	OBJECTIVES	STRATEGIES	ACTIVITIES	PERSON	TARGET	RESOURCES	YEARS				
							2013	2014	2015	2016	2017
			v). Link groups and associations to financial institutions with low interest rates								
5.	To provide working tools to facilitate revenue collection and administration in Mtwara from 2013-2017	1) To identify the tools in need for improving the revenue collection in Mtwara 2) Estimating the cost of obtaining the required tools	i). Obtain fund for buying and implementing the tools ii). Obtain the required tools iii). Provide skills on how to use the tools iv). Enforcing the use of the acquired equipment v). Periodic monitoring and evaluation on the tools provided		<ul style="list-style-type: none"> <li>• The assessment of limitation of ICT facilities at Mtwara –Mikindani Municipality by 2014</li> <li>• Identification of software that is relevant to revenue collection &amp; other database management by 2014</li> <li>• Purchase, installation and use of various tools and facilities such as ICT</li> <li>• To encourage the business community to buy and use electronic facilities that show their volume of sales and revenue collectable by 2014</li> </ul>						

**DEPARTMENT: BEE KEEPING**

S/ No.	OBJECTIV ES	STRATEGIES	ACTIVITIES	PERSON	TARGET	RESOUR CES	YEARS				
							2013	2014	2015	2016	2017
1.	To conduct training on bee keeping among people in Mtwara from 2013-2017	1)Identify partners on bee keeping industry and establish training needs 2)Developing training programs on bee keeping to all 15 wards 3)Conduct 15 training on bee keeping on every ward every after 6 months from 2013-2017	i). Conduct research on bee keeping partners in Mtwara-Mikindani by January 2014 ii). Establish training needs iii). Formulate work plan on bee keeping iv). Identify venue and resource person for bee keeping v). Conduct training to all villages with 15 wards in Mikindani-Mtwara from 2013-2017		<ul style="list-style-type: none"> <li>Increased stock of honey from one tone to 20 tones</li> </ul>						

S/ No.	OBJECTIV ES	STRATEGIES	ACTIVITIES	PERSON	TARGET	RESOUR CES	YEARS				
							2013	2014	2015	2016	2017
2.	To allocate new specific areas for bee keeping in Mtwara from 2013-2015	1) Identify areas for bee keeping 2) Establish modern stingless bee keeping in urban areas 3) Develop new methodologies for beehives	i). Conduct a survey on new areas ii). Obtain modern beehives		<ul style="list-style-type: none"> <li>Increased areas for bee keeping</li> </ul>						
3.	To provide financial assistance for bee keepers in Mtwara from 2013-2015	1) Identify source of fund 2) Establish groups for bee keepers cooperatives and associations 3) Link groups to financial institutions 4) Establish council funding encourage bee keeping	i). Make survey on source of fund ii). Conduct training on cooperatives and association to 15 wards iii). Link bee keepers to financial institutions iv). Guarantee groups and associations on bee keeping with financial institutions v). The council should provide fund to bee keepers at reasonable or very		<ul style="list-style-type: none"> <li>Increased income among the beekeepers from &amp;850 to \$1100 by 2017</li> <li>100% of the beekeepers trained on beekeeping cooperatives</li> <li>40% of beekeepers getting financial support from the Council and financial institutions</li> </ul>						

S/ No.	OBJECTIV ES	STRATEGIES	ACTIVITIES	PERSON	TARGET	RESOUR CES	YEARS				
							2013	2014	2015	2016	2017
			low interest rate								
4.	To provide improved skills on honey processing in Mtwara from 2013-2017	1) Identify improved beehives for bee keeping 2) Conduct training on best quality of honey and processing 3) Establish standards for quality honey	i). Provide modern beehives skills and processing ii). Follow practice and standards for quality bee products		<ul style="list-style-type: none"> <li>Increased market share nation and international for bee keepers in Mtwara</li> </ul>						
5.	To provide reliable market for bee products in Mtwara	1) Conduct research on honey (local and international market) 2) Train beekeepers on new market	i). Identify reliable market with best prices ii). Apply ICT and inform bee keepers on reliable market through the use of ICT facilities including telephone, radio, magazine etc iii). Train beekeepers on identification of new market		<ul style="list-style-type: none"> <li>Improved market share from currently available local market to national and international markets by 2016</li> </ul>						

**DEPARTMENT: COMMUNITY DEVELOPMENT**

S/No.	OBJECTIVES	STRATEGIES	ACTIVITIES	PERSON	TARGET	RESOURCES	YEARS				
							2013	2014	2015	2016	2017
1.	To provide entrepreneurship skills among resident in Mtwara from 2013-2017	1) Conducting needs assessment on the required skills in all 15 wards by 2014	i). Train relevant entrepreneurship Skills related to Mikindani ii). Identify the person resources persons and participants on entrepreneur skills by 2014 iii). Identify and organize venue for the training iv). Prepare budget for training v). Find the budget		<ul style="list-style-type: none"> <li>• Increase level of income by 40% due to increased level of self employment</li> </ul>						
2.	To improve loan provision procedures and setting affordable condition for loan acquirement for Mtwara people from 2013-2017	1) Examine existing loan procedure and requirements 2) Negotiate with financial institutions on low interest rates 3) Train local people on the application	i). Conduct survey on existing loan procedures and requirements ii). Make necessary reform with financial institutions I Mtwara on loan procedures and requirement		<ul style="list-style-type: none"> <li>• Increased loan provision among youth and other people in need</li> <li>• One surveys carried out on loan application procedures by 2014</li> <li>• 100% of all</li> </ul>						

S/No.	OBJECTIVES	STRATEGIES	ACTIVITIES	PERSON	TARGET	RESOURCES	YEARS				
							2013	2014	2015	2016	2017
		and financial institution	iii). Provide low and affordable interest rates on loans  iv). Conduct training to individuals on the application and use of loans  v). Link the individuals and groups with the loan providers/financial institutions		Financial Institutions in Mtwara Mikindani contacted by 2014  • 80% of people trained on loan application procedures by 2015  • 50% of individuals and groups linked to financial institutions under CD guidance by 2015						
3.	To reduce income poverty by 40% among households in Mtwara from 2013-2017	1) Establish and improve development program 2) Addressing income inequality among individuals in Mtwara 3) Development private investors promotion strategies 4) Identify marginal	i). Initiate development programs on small scale industries ii). Improve public health and education provision by the government iii). Create awareness on the role of education iv). Conduct research on marginalized groups v). Provide subsidies to		• Reduce income poverty by 40% in 2017						

S/No.	OBJECTIVES	STRATEGIES	ACTIVITIES	PERSON	TARGET	RESOURCES	YEARS				
							2013	2014	2015	2016	2017
		groups with low income ie orphans, streets children widow women	disadvantaged groups in the societies								
4.	To provide support to NGOs and CBOs for community development of Mtwara people by 2017	1) Conduct a survey on the NGOs and CBOs willing to work and support Mtwara people 2) Establish areas of priorities with CSOs	i). Identify CSOs willing to in Mtwara ii). CSOs to work with government priorities iii). Mobilize CSOs iv). Strengthen umbrella NGOs working within government priorities v). Monitor and evacuate NGOs movement in Mtwara		<ul style="list-style-type: none"> <li>Improved public provision of goals and services through increased number of NGOs participation in government sectors priorities</li> </ul>						

#### DEPARTMENT: HEALTH

S/No.	OBJECTIVES	STRATEGIES	ACTIVITIES	PERSON	TARGET	RESOURCES	YEARS				
							2013	2014	2015	2016	2017
1.	To reduce the rate of transmission of communicable and non-communicable diseases and to	1) Create awareness on physical education 2) Provide education on communicable disease like HIV, TB 3) To provide office for	i). Identify area for physical education ii). Construct areas for physical education iii). Influence people to participate in physical education		<ul style="list-style-type: none"> <li>Reduce rate of communicable and non communicable disease by 80%</li> </ul>						



S/No.	OBJECTIVES	STRATEGIES	ACTIVITIES	PERSON	TARGET	RESOURCES	YEARS				
							2013	2014	2015	2016	2017
	provide municipal doctor	municipal doctor 4) To reduce the non-priority disease (NTD)	iv). Provide training on communicable disease like HIV, TB etc and their preventions v). Procure materials and other facilities for prevention of communicable disease								
2.	To provide clinic for heart and cancer diseases	1) Establish clinic for heart , cancer and other non-communicable diseases 2) Recruit experts on non-communicable diseases 3) Provide equipment and other working tools for the clinic	i). Identify area for the clinic building ii). Construct clinic building iii). Advertise for the heart , cancer and other non-communicable diseases experts iv). Recruit experts for non-communicable diseases v). Procure equipment and other working tools for the clinic		<ul style="list-style-type: none"> <li>Establish two clinics for non communicable diseases by 2017</li> </ul>						
3.	To provide a municipal hospital	1) Build one municipal hospital by 2016 2) Recruit staff (Doctor and Nurses) for the	i). Identify area for the municipal hospital ii). Construct municipal hospital and procure		<ul style="list-style-type: none"> <li>Establish one municipal hospital by 2016</li> </ul>						

S/No.	OBJECTIVES	STRATEGIES	ACTIVITIES	PERSON	TARGET	RESOURCES	YEARS				
							2013	2014	2015	2016	2017
		municipal hospital 3) Provide equipment and other working tools for the municipal hospital 4) To provide ambulance to municipal hospital and other clinics	materials for the hospital iii). Advertise for the doctors and nurses posts by December 2015 iv). Recruit doctors and nurses for the municipal hospital v). Procure equipment and other working tools for the hospital								
4.	To provide health centers and dispensaries and incinerators	1) Conduct research for new health centers for every ward and villages by 2013 2) Provide incinerators to all health centers	i). Identify areas for health centers in the wards and villages ii). Build health centers in every ward iii). Recruit adequate health workers iv). Procure equipment and tools for dispensaries v). Provide one incinerator to every health center and dispensaries		<ul style="list-style-type: none"> <li>Improve health status among Mtwara people by 60%</li> </ul>						

**DEPARTMENT: SECONDARY SCHOOL**

S/No.	OBJECTIVES	STRATEGIES	ACTIVITIES	PERSON	TARGET	RESOURCES	YEARS				
							2013	2014	2015	2016	2017
1.	To ensure electricity reliability in schools	1) Identify major obstacles in the connection of electricity in secondary schools 2) Involve stakeholders in education and in electricity provision 3) Identify fund sources	i). Identify stakeholders and call for construction ii). Obtain fund for electricity supply in schools iii). Supply electricity in schools		<ul style="list-style-type: none"> <li>Continuous availability of uninterrupted electricity in all Secondary schools by 2013 – 2017.</li> </ul>						
2.	To provide strategies and facilities for gender balance	1) Provision of awareness among people and student 2) Identify major problems for girls drop out	i). Conduct training on gender balance awareness ii). Identify venue and budget iii). Building of girls dormitory around the school reduce unexpected pregnancies and school drop out		<ul style="list-style-type: none"> <li>Increased gender equality in secondary schools and reduced girls drop out by 2017.</li> </ul>						
3.	To provide sufficient and reliable science teachers	1) Recruit science teachers 2) Motivation and incentives for science teachers	i). Allocating science teachers in the secondary schools ii). Initiate motivation and incentives to science teachers		<ul style="list-style-type: none"> <li>Efficiency of student in science studies by 2017</li> <li>Delivery of the teaching/learning by all teachers to attain high</li> </ul>						

					level of knowledge acquisition and academic performance by 2013 -2017.						
4.	To provide well equipped laboratories	1) Conduct survey of land for building laboratories 2) Identify required equipment 3) Estimate laboratories facilities and building costs	i). Identify the land to build laboratories ii). Secure materials for building a laboratory iii). Building laboratory iv). Procure equipment for laboratory experiments		<ul style="list-style-type: none"> <li>To increase the number of students studying science subjects by 2013-2017.'</li> <li>Well Furnished laboratories available to increase efficiency in science studies by 2017</li> </ul>						

#### DEPARTMENT: PRIMARY SCHOOL

S/No	OBJECTIVES	STRATEGIES	ACTIVITIES	PERSON	TARGET	RESOURCES	YEARS				
							2013	2014	2015	2016	2017
1.	To increase number of teachers and facilities	1) To increase wage rate 2) Building teachers houses near their schools 3) Conducive working environment by providing them with enough learning tools eg books ,	i). Initiate good policy and incentive on salary to teacher by 2014 ii). Influence central government on salary increment and motives for teachers in Mtwara by 2013-2017 iii). Identify teachers in		<ul style="list-style-type: none"> <li>To have enough number of teachers required by the end of 2017 with a required working facilities</li> <li>To have enough and well equipped classes by 2017</li> </ul>						

S/No	OBJECTIVES	STRATEGIES	ACTIVITIES	PERSON	TARGET	RESOURCES	YEARS				
							2013	2014	2015	2016	2017
		offices 4) To provide other incentives/motivation 5) Recruit more teachers in Mtwara	need with teachers house iv). Construct teachers houses near schools by 2017 v). Identify teachers who are in need due to their geographical location by 2013								
2.	To motivate on the importance of primary schools education in Mtwara by the end of 2017	1) To provide education on the importance of primary school education among individuals of Mtwara 2) Involve the stakeholders on school meeting 3) Identify rules guiding parents and guardians in improving children participating in schools	i). Educating the community through conducting public meeting ii). Forming rules and guidelines that will be followed iii). Enforcing regulations that compel parents to take their children to school		<ul style="list-style-type: none"> <li>High awareness on the importance of education among residents in Mtwara by 2017 to reduce the ignorance to 40%</li> <li>To ensure a strong participation of private sectors by the end of 2017</li> </ul>						

S/No	OBJECTIVES	STRATEGIES	ACTIVITIES	PERSON	TARGET	RESOURCES	YEARS				
							2013	2014	2015	2016	2017
3.	To give education on primary school education importance	1) Involve stakeholders in primary school education 2) Identify rules guiding parents guardians in improving children participation and attendance in primary schools	i). To select the stakeholders/partners who are willing to support primary education ii). Inviting NGOs in supporting primary education iii). Encouraging parents and guardians on supporting their children on school matters		<ul style="list-style-type: none"> <li>High awareness on the importance of education among residents in Mtwara by 2017 to reduce the ignorance to 40%</li> <li>To ensure a strong participation of private sectors by the end of 2017</li> </ul>						
4.	To provide well equipped libraries in each primary schools	1) Making survey on the area for building the library 2) To identify the source of fund to finance the building of library 3) To identify the partners	i). Identify area for building the library ii). Constructing the libraries in each school iii). On time supply of books		<ul style="list-style-type: none"> <li>Availability of well equipped libraries in each primary schools by the end of 2017</li> </ul>						
5.	To provide enough houses for primary schools teachers	1) Identify area for building teachers houses 2) Identify private partners in education sector and housing provision and	i). Obtain fund from the source (donors, banks) ii). Constructing the teachers houses		<ul style="list-style-type: none"> <li>Availability of enough teachers houses in all 15 wards in Mtwara</li> </ul>						

S/No	OBJECTIVES	STRATEGIES	ACTIVITIES	PERSON	TARGET	RESOURCES	YEARS				
							2013	2014	2015	2016	2017
.		building institutions 3) Identify the source of fund									
6.	To improve infrastructure and other social services in Mtwara-Mikindani	1) Improve the road network 2) Improving social services 3) Identify most infrastructure challenges	i). Constructing road in remote area to facilitate transportation ii). Constructing education and health centers iii). To encourage the communication companies to improve their services in the area		<ul style="list-style-type: none"> <li>80% of road networks to remote areas constructed by 2016</li> <li>Each school accessible to a health centre by 2015</li> <li>Services from 5 companies offered to assist in providing education services</li> </ul>						
7.	To increase supply of learning materials	1) Supply of the teaching/learning materials to all primary schools. 2) Ensure teachers apply the teaching/learning materials in their work	i). Identify the number of books to be supplied ii). Seeking fund to buy books iii). On time supplying of books		<ul style="list-style-type: none"> <li>Availability of well equipped libraries in each primary schools by the end of 2017</li> </ul>						

S/No	OBJECTIVES	STRATEGIES	ACTIVITIES	PERSON	TARGET	RESOURCES	YEARS				
							2013	2014	2015	2016	2017
8.	To increase classes and washroom facilities	1) Identify area for building classes in each primary schools 2) Building of well-equipped classrooms 3) Building of more and modern wash rooms 4) Involvement of private partners in education sector	i). Building new classes in Mtwara region by 2015 ii). Building washrooms as well as equipping them by 2015		<ul style="list-style-type: none"> <li>To ensure there are enough classrooms and washrooms in all primary schools in relation to school children registered in the schools</li> <li>To have enough and well equipped classes by 2017</li> </ul>						
9.	To motivate private sectors in providing private schools	1) Identify private sector 2) Reducing strong bureaucracy 3) Providing conducive investment for private sector eg land 4) Involve stakeholders	i). To select private sector that will be motivated ii). Motivating them through influencing the government to give them subsidies iii). To reduce long process in registering private schools by 2014		<ul style="list-style-type: none"> <li>High participation of private sectors in primary education by 2017</li> </ul>						
10.	To provide dispensary in every schools in Mtwara region by 2017	1) Identify the land for the construction 2) Consult the private partners 3) Build the dispensary 4) Involve stakeholders	i). Consult dispensaries across primary schools in Mtwara by 2017 ii). Involve other private sectors in consulting dispensary iii). Employing health		<ul style="list-style-type: none"> <li>A dispensary available in every school by 2016</li> </ul>						



S/No	OBJECTIVES	STRATEGIES	ACTIVITIES	PERSON	TARGET	RESOURCES	YEARS				
							2013	2014	2015	2016	2017
		5) Employment of health workers	workers								
11.	To ensure food programs	1) Identify partners on program 2) On time supply of food and other facilities 3) To identify how fund for buying food will be obtained 4) To identify the required amount of food to support the program 5) Identifying the food types required for children in schools	i). Selecting partners with willingness to finance the program ii). Preparing the budget for the program iii). Obtaining the required fund iv). Obtaining the required amount of food for all 15 wards of Mikindani v). Setting time of providing food to children in schools		<ul style="list-style-type: none"> <li>Implementation of School Food Program in All primary schools by 2015</li> </ul>						
12.	To improve sports activities in primary schools	1) Identify and involve stakeholders 2) Active running of UMITASHUMTA 3) Increase the number of sports teachers 4) Fund rising in improving sports 5) Consulting private partners	i). Select stakeholders needed ii). Reform of UMITASHUMTA iii). Promoting sport across schools by promoting the number of sport teachers iv). Involving and selecting private partners by 2017		<ul style="list-style-type: none"> <li>Improvement of sports participation in primary schools by 2013 - 2017</li> <li>Building better health of primary students in 2013 - 2017</li> </ul>						

**DEPARTMENT: AGRICULTURE IRRIGATION AND COOPERATIVES**

S/No.	OBJECTIVES	STRATEGIES	ACTIVITIES	PERSON	TARGET	RESOURCES	YEARS				
							2013	2014	2015	2016	2017
1.	To provide sufficient market for agricultural products	1) Conduct market research on agricultural products grown in Mtwara 2) Involve stakeholders 3) Reducing the manipulation by middlemen 4) Introducing by-laws to protect farmers	i). Identify all agricultural produce ii). Identify demand level of identified agricultural products iii). Allocate price agricultural products		<ul style="list-style-type: none"> <li>Increased demand, sales and revenue of agric products by 2017</li> <li>Increased income of the farmers in Mtwara Mikindani Municipal Council</li> </ul>						
2.	Supply of Agricultural Tools and Machinery to Farmers	1) Identifying the needed of agricultural tools 2) Involve stakeholders in agricultural activities 3) Ensure proper distribution of agricultural tools	i). Obtain fund for agricultural tools ii). Identify stakeholders and call for stakeholders meeting iii). Purchase agricultural tools iv). Insuring proper distribution of agricultural tools		<ul style="list-style-type: none"> <li>Increase agricultural output.</li> </ul>						

3.	To facilitate cooperation association	1) Providing education on benefit of agricultural cooperative associations 2) Help the residents to start their own cooperative association	i). Conducting training on cooperative association ii). Identify venue for training and establish budget iii). Give moral and financial support concerning cooperative establishment		Development of agricultural cooperatives and associations to strengthen the bargaining power of the small farmers by 2013 -2017.							
4.	To provide sufficient expertise and funding	1) Examine the source of fund 2) Involve stakeholders	i). Identify source ii). Identify stakeholders iii). Provide adequate fund and experts		<ul style="list-style-type: none"> <li>• Provision of sufficient agricultural extension experts to provide advice on best farming practices</li> <li>• Ensure quality products for agricultural output</li> </ul>							
5.	To provide modern industries processing facilities for agricultural products	1) Conducting Research for construction of agricultural products processing industries 2) Ensure a strategy transfer of modern technology to farmers and for the industries	i). Identify the land for construction of activities ii). Conduct a technological research for approval		<ul style="list-style-type: none"> <li>• Ensure High Quality safe products are obtained from agricultural output by 2013 - 2017</li> </ul>							

**DEPARTMENT: FISHERIES AND LIVESTOCK KEEPING**

S/No.	OBJECTIVES	STRATEGIES	ACTIVITIES	PERSON	TARGET	RESOURCES	YEARS				
							2013	2014	2015	2016	2017
1.	To provide sufficient fishing processing industries in Mtwara – Mikindani municipality by 2017	1) Identify land for construction of Fishing processing plants 2) Involvement of stakeholders 3) Involving private partners in fishing industries 4) Involve Contribution of funds from others to be used in fishing industries improvement	i). Select an area where the industry will be built ii). Seeking for the requires funds iii). identify key private partners iv). Construct the processing plants		<ul style="list-style-type: none"> <li>Number of fish processing plants in established in Mtwara Mikindani Municipality by 2017</li> <li>Processed and packed fish products produced and sold in Mtwara Mikindani Municipality by 2017</li> </ul>						
2.	To provide adequate fishing transport facilities	1) Establish fishing cooperatives groups for loans support 2) Improve transportation	i). Linking the Fisheries Groups with the Financial Institutions for loans support ii). Setting Low		<ul style="list-style-type: none"> <li>Availability of sufficient good quality fish storage facilities</li> <li>Availability of transport facilities for taking fish and fish products to the market.</li> </ul>						

		facilities 3) Involve private parties in fishing industry	Interest Rates for the loans extended to fishing Groups by financial Institutions iii). Forming cooperatives and Associations among the fisheries for the better price of their fish products. iv). Providing quality storage equipment among the fishing groups such as Deep Freezers. v). Construction of good roads for easy access of fish products to the market place								
3.	To facilitate and provide education on fishing	1) Providing seminars on fishing associations	i). Preparing the budget for the seminars among		• Number of Skilled fishers trained and available in the						

	associations	2) Involving stakeholders in fishing industry 3) Establishing one college dealing with fisheries. 4) To have a marine officer/fisheries specialist at least one in every ward	the fishermen. ii). Providing the required training to the fishermen iii). Selecting Partners who are able to support the provision of education and knowledge to fishermen iv). Selecting the area for the establishment of the training college v). Construction of the college		Municipality <ul style="list-style-type: none"> <li>The provision of modern fishing skills to the fishers in Mtwara Mikindani Municipal Council</li> </ul>						
4.	To provide Access to Financial support	1) Identify the financial institutions willing to provide the loans to fishermen at low interest rates 2) Encourage the formation of groups and associations	i). Selecting the appropriate financial institutions to provide the loans ii). Linking the groups and associations to the financial institutions		<ul style="list-style-type: none"> <li>Provision of access to credits for attainment of capacity to access fish of high quality available for consumers from deep sea by 2013 – 2017</li> </ul>						

		among the fishermen. 3) Making survey on the required loan among the fishermen for fishing activities	iii). Providing education to fishermen on the proper use of the loans provided for fishing activities iv). Evaluating the success of the financial Support to fishermen regularly to note the achievements								
5.	To provide reliable efficient and conducive market environment by 2017	1) To increase value of marketing products 2) Establishment of fish market by equipping them with sufficient tools???	i). Conduct survey of market to obtain information on market demand, price and preferences. ii). Assist Fish Activities workers in market search and suitable prices iii). Identify key market needs or requirements iv). Develop reliable Market Strategies		<ul style="list-style-type: none"> <li>Increased market demand for fish and fish products and consequently increased sales revenue.</li> </ul>						

6.	To provide proper and Modern facilities and Authority, Accountability in reducing Illegal fishing practices and other marines	1) Tight Laws should be established to regulate illegal fishing 2) Educating fishermen on proper methods of fishing	i). Enforce laws and regulations to ensure accountability ii). Obtain proper and modern facilities for fishing activities iii). Allocate resources for fishing activities so as to ensure proper functioning of the fishing gear iv). Conduct training to fishermen on fishing skills v). Identify venue for training and estimate Budget for training and amount of money required to purchase fishing tools and equipment.		<ul style="list-style-type: none"> <li>Increased use of modern technology and improved marine organism environment and safety due to illegal fishing control.</li> </ul>						
7.	To establish modern	1) Establishing three industries on	i). Construction of three industries		<ul style="list-style-type: none"> <li>Increased use of modern technologies</li> </ul>						



	technological advanced small processing industries	fisheries 2) To provide education that will encourage the use of modern tools 3) Conduct Research on food processing and identify areas for food 4) Public Private Partnership involvement	relating to fisheries ii). Construction of education centres iii). Construction of the industries to the identified areas		advanced processing small industries							
8.	To establish Fisheries trade fair Competition	1) To encourage competitors among fishermen as regards the quality of fish products 2) To identify the quality tools for better fishing 3) Provision of education and skills on modern fishing 4) Encouraging outsiders to trade with your local firms	i). Establishing the exhibition area where traders will show their products and compete for market ii). Providing quality fishing tools to the fishermen at low price iii). Encouraging NGOs to support the fishing activities iv). Providing training		<ul style="list-style-type: none"> <li>Having good quality fish products</li> </ul>							

			to fishermen on modern fishing v). Providing reasonable rewards to winners of the competitions								
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#### DEPARTMENT: SOLID WASTE MANAGEMENT

S/No	OBJECTIVES	STRATEGIES	ACTIVITIES	PERSON	TARGET	RESOURCES	YEARS				
							2013	2014	2015	2016	2017
1.	To provide a sewerage system in Mtwara – Mikindani	1) Identify areas for establishment of the sewerage system 2) Stakeholders involvement in sewerage system establishment	i). Conduct survey on the layout of sewerage system ii). Compensate the individuals affected iii). Identify key stakeholders iv). Call for stakeholders meetings		<ul style="list-style-type: none"> <li>Establish a well functioning sewerage system in Mtwara- Mikindani Municipal Council</li> </ul>						
2.	To provide a modern solid waste management system in	1. Establishment of collection centers and placement of waste bins 2. Categorization of	1. Establishment of waste collection centers near the high density areas 2. Installing of waste		Establishment of modern solid waste system						

S/No	OBJECTIVES	STRATEGIES	ACTIVITIES	PERSON	TARGET	RESOURCES	YEARS				
							2013	2014	2015	2016	2017
	Mtwara – Mikindani Municipality	solid wastes 3. Provision of recycling facilities for bottles and bio wastes	buns in the market place, bus stands etc. 3. Establishment of collection containers of different colors so as recognize wastes eg dry wastes, recyclable wastes, bio-wastes, and non-recyclable wastes 4. Establishment of recycling centers in Mtwara-Mikindani Municipal Council 5. Establishment of bio-waste digesters to turn bio-wastes into bio gas.								
3.	To provide public awareness education on solid waste and environmental management	1) Provide environmental education to different groups in primary schools, fishing groups etc. 2) Establishment of	i). Conducting trainings, seminars and workshops ii). Identifying the most difficult areas iii). Establishment of environmental		<ul style="list-style-type: none"> <li>Improved environmental conservation and health among cities by 2017</li> <li>Easy solid waste management</li> </ul>						

S/No	OBJECTIVES	STRATEGIES	ACTIVITIES	PERSON	TARGET	RESOURCES	YEARS				
							2013	2014	2015	2016	2017
		Environmental Management bye Laws	management bye laws and their implementation								

**DEPARTMENT: HUMAN RESOURCES MANAGEMENT**

S/No.	OBJECTIVES	STRATEGIES	ACTIVITIES	PERSON	TARGET	RESOURCES	YEARS				
							2013	2014	2015	2016	2017
1	To ensure there is sufficient fund for recruitment of employment and promotion of adequate skilled workers.	1) Development of up to date establishment requirement .  2) Budgeting adequately personal emoluments for existing workers, new employees and for promotion  3) Recruitment, employment and deployment of skilled workers	i). Involve departments to establish posts that need to be filled by 2013 ii). Compile an establish requirement for the municipality iii). Budget for adequate personal emoluments iv). Budget for new posts to be filled. v). Budget for the promotion of existing staffs and annual salary increases vi). Advertize new posts in various media vii). Shortlist the applications and conduct interviews. viii). Employ suitable applicants who surpass the required skills		<ul style="list-style-type: none"><li>• To review the establishment needs of various departments</li><li>• To update the Council's establishment requirement I to much with the growing needs by 2014</li><li>• Development of personal emoluments budget for all workers in2014-2017</li><li>• Development of personal emoluments new posts in 2014-2017</li><li>• Development of budget for promotions of eligible workers in2014-2017</li><li>• Conduct a transparent employee recruitment process in years 2013 -2017.</li><li>• Conduct a transparent interviews in years 2013 - 2017.</li><li>• Conduct a transparent employments of skilled labor in years 2013 -2017.</li></ul>						
2	To provide adequate salaries to staffs and ensure timely payment	1) Carrying out comparative analysis of salaries structures of similar institutions	i). Carrying survey of salaries offered by other councils and related institutions		<ul style="list-style-type: none"><li>• Conducting comparative analysis of various Schemes of service and salary structures of similar organizations to enable better pay</li></ul>						

S/No.	OBJECTIVES	STRATEGIES	ACTIVITIES	PERSON	TARGET	RESOURCES	YEARS				
							2013	2014	2015	2016	2017
		2) Provision of salaries that will motivate workers to enjoy working in Mtwara	ii). Determine affordable pay that motivates workers to enjoy their work. iii). Provide the necessary employment documents to workers. iv). Pay the statutory salaries on time with fringe benefits		<ul style="list-style-type: none"> <li>Provision of fringe benefits such as housing and hardship allowances to employees in Mtwara Municipal Council</li> <li>Provision of better pay to employees by 2014-2017.</li> <li>Provision of better pay to employees by 2014-2017</li> </ul>						
3	To carry out induction courses and education to staff being employed	1) Carry out orientation program to newly hired employees 2) Conduct induction courses to orient new employees to their work	i). Preparation for Training of employees ii). Selection of suitable resource persons to train iii). Conducting the training of new employees to get familiarized to their work		<ul style="list-style-type: none"> <li>The relevant training materials ready for use by 2013</li> <li>Best trainers used in carrying out induction courses.</li> <li>The induction course to be carried out periodically to all new employees as they are employed</li> </ul>						
4	To provide adequate working facilities such as computers	1) Ensure employees have well furnished and ventilated office 2) Provision of all administrative support services	i). Identify facilities needed in municipal offices ii). Procure facilities for offices iii). Develop budget for office facilities		<ul style="list-style-type: none"> <li>Increased efficiency among staff through provision of facilities by 2013 - 2017</li> </ul>						

S/No.	OBJECTIVES	STRATEGIES	ACTIVITIES	PERSON	TARGET	RESOURCES	YEARS				
							2013	2014	2015	2016	2017
5	To provide conducive working environment and reduce labor turn over	1) Conduct survey on employees satisfaction 2) Develop incentive schemes 3) Renovate staff offices 4) Provide training opportunities among staff	i). Prepare incentive schemes by 2013 ii). Apply incentive scheme by 2014 iii). Develop budget for improved working environment among staff by 2013 iv). Provide special package for staff working in Mtwara-Mikindani v). Negotiate with central government on salary increment from 2013-2017 vi). Establish staff training program by 2013 vii). Apply staff training program and improve conducive working environment		<ul style="list-style-type: none"> <li>To improve staff efficiency among staff through conducive working environment and adequate staff salaries by 2013 - 2017</li> </ul>						
6	To ensure the officers prepare work plans and reduce ad hoc work among staffs	1) Provide education to employees on how to establish working plan. 2) Establishment of by laws	i) To conduct seminars to the employees ii) Monitoring and evaluation of the employees iii) To conduct study tour		Reduction of ad-hoc to staff by 100% in 2015						

S/No.	OBJECTIVES	STRATEGIES	ACTIVITIES	PERSON	TARGET	RESOURCES	YEARS				
							2013	2014	2015	2016	2017
			to other organization iv) To make follow up to every worker working plan								
7	To follow up on individual work plans to ensure high discipline and accountability among staffs	1) Establishment of monitoring system 2) Institution of disciplinary measures for unaccountable employees with no work plans.	i) Conduct monitoring and evaluation to the employment ii) Introduction of reporting system iii) Establishment of by-laws		• Improvement of efficiency and accountability of employees of Mtwara-Mikindani in 2013 -2017						
8	To establish incentive policy for the workers and provide incentives to workers	Establishment of different incentives	i). Identify various types of incentives to be introduced ii). Involvement of stakeholders		Provision of Incentives for employees working in Mtwara Mikindani Municipal Council. By 2013 - 2017						
9	To establish a demarcation of duties and responsibilities between employees of the Central Government and Local Government on their employment.	To reduce conflict between employees of the central government with those of the local government	Identify areas of role conflicts  Discuss the solutions to the problem  Create harmonious working relations between CG and LG employees.		Creating harmonious working relations between CG and LG employees by 2013 - 2017						



## LEGAL UNIT, PROCUREMENT UNIT AND AUDITING UNIT.

S/No.	OBJECTIVES	STRATEGIES	ACTIVITIES	PERSON	TARGET	RESOURCES	YEARS				
1	To employ law enforcement officers and enforce the rule of law within the municipal from 2013 - 2017	1) Train CMT members on various laws available in the Municipality 2) Create awareness on available Municipal Laws. 3) Recruit more staffs and Law enforcement officers. 4) Provide working tools and transport for law enforcement officers	i). Conduct training needs assessment on the existing laws. ii). Train staffs and CMT members on different laws. iii). Enforce on the existing laws within the municipality. iv). Purchase one vehicle for the law enforcement officials v). Employ competent law enforcement staff . vi). Organize meetings with the Central Government to discuss some overlapping issues and gain consensus		<ul style="list-style-type: none"> <li>100% staffs trained in various laws in the municipality by 2017.</li> <li>Local revenue increase by 50% from 2014 – 2017</li> <li>17 Law enforcement officers are recruited by 2014.</li> <li>One vehicle is purchased by October 2014.</li> </ul>						
2	To enhance efficient allocation of materials and equipment to the users and provide storage facilities	1) Establish economic order quantity 2) Build a warehouse. 3) Separate delicated materials from undelicated materials. 4) Purchase a motor vehicle for procurement Unit	i). Identify municipal needs and establish EOQ. ii). Identify area for warehouse construction iii). Construct a warehouse iv). Keep separate storage of delicate materials like gas and cement into different stores. v). Buy protective gears for staff for their safety Provide reliable transport for		<ul style="list-style-type: none"> <li>Good level of EOQ is established by June 2014</li> <li>Warehouse constructed by 2015</li> <li>One vehicle purchased by 2015.</li> </ul>						

S/No.	OBJECTIVES	STRATEGIES	ACTIVITIES	PERSON	TARGET	RESOURCES	YEARS				
			procurement unit.								
3	To increase staff performance through motivation and adequate staff offices and facilities by 2014.	1) Prepare training policy for the department. 2) Design incentive scheme with attractive package. 3) Ensure furnished staff Offices with ICT facilities.	i). Establish training needs among staff ii). Prepare a training policy for staff iii). Prepare incentive package for the Municipal in Mtwara. iv). Sponsor staff for various long and short courses. v). Furnish staff Offices vi). Deploy ICT Facilities to staff officers. vii). Promote accountability among the staff.		<ul style="list-style-type: none"> <li>One Training policy in place by 2014.</li> <li>One Incentive scheme in place by 2014.</li> <li>The ratio of staff sharing one office is reduced to two.</li> </ul>						
4	To enhance independent report among Auditing staff and ensure more revenue sources from 2013 - 2017	1) Develop training among staff and ensure independent reporting 2) Establish revenue database for the municipal. 3) Ensure accountability among staff. 4) Promote technical staff on Auditing	i). Conduct survey on the database for revenue collection ii). Promote accountability among staff iii). Involve technicians and other staff with specialized skills on auditing purposes iv). Sponsor staff for short term and long term training on auditing. v). Make follow up on Auditing activities		<ul style="list-style-type: none"> <li>One survey done on revenue collection database by 2014</li> <li>At least one technical staff from each department is involved in auditing activities from 2013-2017.</li> <li>Produce independent reports by 2013 - 2017</li> </ul>						

## INFORMATION AND COOMMUNICATION TECHNOLOGY UNIT

S/No.	OBJECTIVES	STRATEGIES	ACTIVITIES	PERSON	TARGET	RESOURCES	YEARS				
1	To develop an up to date ICT Infrastructure at the Municipality by 2014	1) Construction of ICT Centre 2) Developing local Area networks. 3) Developing the Wide Area Networks	i). Identify the suitable area for construction of the ICT centre. ii). Construct the ICT Centre iii). Purchase the needed Computers, Servers and communication facilities. iv). Design and construction of the LAN v). Identify the available WAN communication facilities (Cable, ISP, Vsat) and select the suitable facility. vi). Establish the WAN communication facility.		<ul style="list-style-type: none"> <li>One ICT Centre constructed by 2015.</li> <li>LAN established to all departments and offices by end of 2015.</li> <li>Appropriate WAN connected to the centre by end of 2015</li> </ul>						
2	Recruitment and Training of ICT Experts for the Municipality by 2014.	1) Recruit IT Staff by 2014. 2) Conduct assessment on training needs on ICT. 3) Develop ICT Policy by 2014. 4) Increase staff awareness on the use of ICT facilities	i). Recruit ICT Staff ii). Training staff on ICT iii). Develop and improve ICT Policy iv). Apply ICT LAN (Intranet) and WAN (Internet) and other communications.		<ul style="list-style-type: none"> <li>Four ICT Staff recruited by 2015.</li> <li>One ICT policy developed by 2015.</li> <li>100% of staff trained in use of ICT facilities in all departments by 2015</li> </ul>						
3	To establish a Municipal Media	1) Conduct survey on suitable place for	i). Construct the Media Centre		<ul style="list-style-type: none"> <li>One Media Centre established by 2015</li> </ul>						

S/No.	OBJECTIVES	STRATEGIES	ACTIVITIES	PERSON	TARGET	RESOURCES	YEARS				
	Centre and Radio Programmes by 2015.	the Media Centre. 2) Establish Radio Programme for the Municipality	ii). Seek Permission for establishment of radio programmes by 2015. iii). Establish the Radio Programmes		<ul style="list-style-type: none"> <li>One Radio Programme for the Municipal Established by 2015.</li> <li>One staff recruited for the Media Centre and Radio Programmes 2014</li> </ul>						

## TOWN PLANNING AND LAND MANAGEMENT

S/No.	OBJECTIVES	STRATEGIES	ACTIVITIES	PERSON	TARGET	RESOURCES	YEARS				
							2013	2014	2015	2016	2017
1	To reduce the unemployment rate by 70% in Mtwara Mikindani from 2013-2017	1) To cooperate with community dev. Dept. in providing training in entrepreneurship, and forming business groups in various activities  2) Involvement of private partners (eg. Dangote cement industry) job creation, establishing special funds for youth and needy.  3) Creating the Mtwara beaches in to a	i). To build centers for vocational training and provide education group wisely in communities  ii). To identify and provide the fishing groups with fishing facilities  iii). Selection of appropriate partners in economic groups for provision of loans.		<ul style="list-style-type: none"> <li>Training 100% of business community in entrepreneurship skills by 2013 -2017</li> <li>One document on strategies to create conducive environment for investment and growth of tourist industry in Mtwara by 2015</li> <li>Provision of 100% promotion on peoples business activities through training and access to credits as a community</li> </ul>						

S/No.	OBJECTIVES	STRATEGIES	ACTIVITIES	PERSON	TARGET	RESOURCES	YEARS				
							2013	2014	2015	2016	2017
		tourism area of attraction. 4) Provision of agro tools in order to enhance cashew nuts production 5) Develop of Mtwara port to enable it offer services to the fast growing economies of the Southern corridor of Tanzania	iv). Improve infrastructure in establishing conducive environment for tourism activities to be carried out. v). Providing education and agro inputs to cashew nuts farmers vi). Mobilize resources to renovate and improve the Mtwara port functions.		development effort towards poverty reduction by 2013 - 2017  • 100% renovated and developed Mtwara Port by 2017						
2	To create awareness on natural gas & oil resources in Mtwara – Mikindani from 2013-2017	1) Provide education on natural gas & oil exploration results and opportunities created. 2) Stakeholders involvement in education on the benefits of oil & gas exploration results 3) Establish radio programs to make people aware of gas & oil 4) Exchange visit among citizens of	i). Establish the training budget for education and creation of awareness on gas related benefits in income generation ii). Recruitment of resource persons for providing education, identifying the training venue and train all key stakeholders identified iii). Develop radio programs and air the radio programs. iv). Identify the targeted		• Increased awareness by 60% on the opportunities derived from gas and oil explorations and tap them for their development by 2017.  • Increased awareness and cooperation of Mtwara residents to the established projects by 39.6% by 2017  • One radio station available to provide localized radio programmes to Mtwara Mikindani residents by 2016.						

S/No.	OBJECTIVES	STRATEGIES	ACTIVITIES	PERSON	TARGET	RESOURCES	YEARS				
							2013	2014	2015	2016	2017
		other areas	group for exchange v). Mix the Mtwara residents and identified group								
3	To provide Information Resource Centers in Mtwara-Mikindani from 2013-2017	1) Identify area suitable for resources establishment of information centers 2) Construction of information resources centers 3) Construction of good communication infrastructure 4) Involvement of partners in building up information resources	i). Conduct survey for areas suitable for information resources		<ul style="list-style-type: none"> <li>100% compensation of all persons whose real estate properties were acquired for establishment of the resource centers by 2016</li> <li>Establishment of 3 Information Resource Centers by 2017</li> <li>Installation of a modern communication infrastructure in the resource centers established by 2016</li> </ul>						
			ii). Involve all stakeholders interested in the project and discuss its financing, compensation of affected persons on area found suitable.								
			iii). Mobilize resources and execute the construction works of the Information and Resource Centre								
			iv). Building of communication infrastructure								

S/No.	OBJECTIVES	STRATEGIES	ACTIVITIES	PERSON	TARGET	RESOURCES	YEARS				
							2013	2014	2015	2016	2017
4	Development of strategic plan for gas and its use in Mtwara-Mikindani from 2013-2017..	1) To develop strategic plan and use it as the document for guiding investments	i). Identify strategic gas uses and needs in the Mtwara Mikindani Municipality ii). Formulate strategic plan on the effective use of the available gas in the municipal development programmes		<ul style="list-style-type: none"> <li>One comprehensive strategic plan prepared for various uses of gas by 2014.</li> <li>Favorable contracts entered with development partners interested in investments in gas related projects at Mtwara – Mikindani Municipal Council by 2015</li> </ul>						

## WATER SUPPLY SERVICES

S/No.	OBJECTIVES	STRATEGIES	ACTIVITIES	PERSON	TARGET	RESOURCES	YEARS				
							2013	2014	2015	2016	2017
1	To provide water infrastructure system in Mtwara-Mikindani from 2013-2017	1) Involve water infrastructure system stakeholders 2) Identify the water infrastructure system 3) Construct the water infrastructure system 4) Identify sources of	i). Conduct the water infrastructure system survey ii). Compensate individuals iii). Call for stakeholders meeting iv). Identify the key stakeholders v). Resources mobilization		<ul style="list-style-type: none"> <li>One Comprehensive Water Supply Master Plan is developed and executed for Mtwara – Mikindani Municipality by 2013 – 2017</li> <li>Well established water infrastructure system by 2017</li> </ul>						

S/No.	OBJECTIVES	STRATEGIES	ACTIVITIES	PERSON	TARGET	RESOURCES	YEARS				
							2013	2014	2015	2016	2017
		water	vi). Construction of water infrastructure system								