



**THE UNITED REPUBLIC OF TANZANIA  
PRESIDENT'S OFFICE  
REGIONAL ADMINISTRATION AND LOCAL GOVERNMENT**



**MERU DISTRICT COUNCIL**

**DRAFT MEDIUM TERM STRATEGIC PLAN 2016/2017 – 2020/2021**

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**FEBRUARY, 2017**

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## **Abbreviations**

AIDS	Acquired Immune Deficiency Syndrome
CBO	Community Based Organization
CHF	Community Health Fund
CHMT	Council Health Management Term
CIC	Council Integrity Committee
CMAC	Council Multi-Sectoral Aids Committee
CTC	Care and Treatment Centre
CSP3	Council Strategic Plan
DADPS	District Agriculture Development Programme
DRCHC	District Reproductive and Child Health Coordinator
ECF	East Coast Fever
FBO	Faith Based Organization
FFS	Farmers Field School
FGM	Female Genital Mutilation
FMD	Foot and Mouth Disease
GCA	Game Controlled Area
GDS	Genital Discharge Syndrome
HBC	Home Based Care
HH	House Hold
HIV	Human Immune Deficiency Virus
HoD	Head of Department
HQ	Headquarters
IC	Integrity Committee
LDC	Livestock Development Centers
LGRP	Local Government Reform Programme
M&E	Monitoring and Evaluation
MIS	Management Information System
MSD	Medical Stores Department
MTSP	Medium Term Strategic Plan
NGOs	Non-Governmental Organization
O&OD	Opportunities and Obstacles to Development
OPD	Out Patient Department
PCCB	Prevention and Combating of Corruption Bureau
PLHIV	People Living with HIV/AIDS
PMORALG	President's Office Regional Administration and Local Government
PMTCT	Prevention of Mother to Child Transmission
PPP	Public Private Partnership
RWSSP	Rural Water Supply and Sanitation Program
SACCOS	Savings and Credits Co-operative Societies
SDG	Sustainable Development Goals
SME	Small and Medium Enterprises
SWOC	Strengths, Weaknesses, Opportunities and Challenges

TANESCO	Tanzania Electricity Supply Company
TANROADS	Tanzania Road Agency
TASAF	Tanzania Social Action Fund
TTCL	Tanzania Telecommunication Company Limited
VCT	Voluntary Counseling and Testing
V-MAC	Village Multi-Sectoral Aids Committee
URT	United Republic of Tanzania
Vision 2025	Tanzania Development Vision 2025

## **PREFACE**

### **District Executive Director's Statement**

This Medium Term Strategic Plan (MTSP) for the years 2016/2017 to 2020/2021 contains the priorities of Meru District Council in the next five years. The MTSP 2016/2017 – 2020/2021 has been aligned to the Vision 2025, Sustainable Development Goals 2030 (SDGs), the Tanzania Second Five Year Development Plan 2016 – 2021, and the CCM Election Manifesto 2015 – 2020. It is also informed by the Medium Term Strategic Plan of the PO RALG as well as that of Arusha Region.

The focus of this MTSP is to enhance access and quality of social services, economic services and infrastructure, gender and social equity, and financial sustainability of the Council. Overall, the MTSP has taken into account the best experiences of the previous plans and is designed to stimulate a new drive of empowering the community to an industrial era envisaged by the fifth Phase Government.

The plan anticipates that the departments and units will exploit the strengths and opportunities that have identified and use the available resources effectively and efficiently to improve the delivery of quality services. The roles of improving performance in the management of operations of the Council are presented in the Plan Matrix, detailing the objectives, strategies, targets and the responsible lead implementers. The key performance indicators are listed for each strategy to facilitate monitoring of the performance and assessing the achievements that are being realized.

This MTSP aims at providing its stakeholders an insight and understanding of the strengths, weaknesses, opportunities and challenges in the delivery of adequate and quality services. It also charts the Council's broad direction forward. It is my hope that this document will provide a platform for the Council and its attendant stakeholders to contribute towards achieving its aspirations of empowering its community to a middle income society by 2025.

Mr. Christopher J. Kazeri  
**DISTRICT EXECUTIVE DIRECTOR**

## EXECUTIVE SUMMARY

Meru District Council is responsible for maintaining and facilitating the maintenance of peace, order and good governance, promotion of social welfare and economic well-being of all persons within the Council, furtherance of social and economic development, and formulation, co-ordination and supervision of implementation of all plans for the economic, commercial, industrial and social development the District Council.

This Medium Term Strategic Plan (MTSP) has been prepared in accordance with the requirements of the government of the United Republic of Tanzania (URT) to assist Meru District Council enhance result-based management and efficiency in operations. This is the third MTSP for the Council, the second MTSP 2011/12 – 2015/16 ended June 2016. Hence, this MTSP covers the period 2016/17 to 2020/21 and it presents the Council's Vision, Mission, core values, roles and functions.

The MTSP 2016/17 -2020/2021 begins with a situation analysis which provides a performance review of the MTSP 2011/12 – 2015/16, an assessment of institutional capacity and an analysis of the external environment. A detailed Situation Analysis of the Meru District Council showing Strengths, Weaknesses, Opportunities and Challenges (SWOC) has been presented in Chapter 2. Critical issues have been identified in the areas of service delivery, availability and quality of social services, economic service and infrastructure, governance and administration, and emergence preparedness of the Council. Overall, the challenges revolve around enhancing access and quality of services and empowering the community to work for sustainable development and propel it to a food secure, medium income society by 2025.

The Vision of the Meru District Council is *"A well educated, food secure medium income community anchored on agro-based industries and eco-tourism by 2025"*. The Mission of the Council is *"To empower communities innovatively and sustainably use available resources to attain medium income status by 2025"*.

Strategic Objectives, Strategies and Targets that aim to contribute towards realization of the Vision and Mission of Meru District Council have been developed based on the key issues that were identified in the situation analysis. The Strategic Objectives, Strategies and Targets are elaborated in Chapter three. The plan contains 8 Key Results Areas, 16 Strategic Objectives, 45 strategies and 183 targets. The strategies and targets that will be implemented by Meru District Council during the five years (2016/17 – 2020/21) are outlined under the following objectives:

1. Objective A: Services Improved and new HIV/AIDS infections reduced

2. Objective B: Implementation of the national anti-corruption strategy enhanced and effectively sustained
3. Objective C1.1: Population accessing quality health care services at all levels increased to 90% by June 2021
4. Objective C2.1: Student's pass rate in Std. VII examinations increased from 65.5% to 80% by June 2021
5. Objective C2.2: Literacy rate for adults increased from 95.8% to 98% by June 2021
6. Objective C2.3: Students enrolment in secondary schools increased from 12,736 to 18,000 by June 2021
7. Objective C2.4: Students pass rate in Form II, IV and VI increased from 82%, 77% and 89% respectively to 100% by June 2021
8. Objective C2.3: Population accessing clean and affordable water services increased from 64% in 2016 to 85% by June 2021
9. Objective D1: Food self sufficiency in Meru District Council increased from 70% to 90% by 2021
10. Objective D2: Production of livestock and fisheries increased by 2021
11. Objective D3: All roads in the District are passable throughout the year by 2021
12. Objective E1: Meru District Council's Performance Enhanced by 2021
13. Objective E2: Financial Sustainability enhanced by June 2021
14. Objective F: Sustainable utilization of natural resources improved by 2021
15. Objective G: Social welfare, gender equality and community empowerment improved
16. Objective H: Emergence preparedness and disaster management improved by 2021

The Monitoring and Evaluation system that will be used to measure and inform the Council on the progress being made is presented in Chapter four. The MTSP 2016/17 – 2020/21 is estimated to cost Sh. 145.8 billion.

# CHAPTER ONE

## INTRODUCTION

### 1.1 Contextual Background and Rationale

Preparation of Medium Term Strategic Plans (MTSP) is a statutory requirement for all public entities including District Councils. An MTSP is developed as a means of enhancing result-based management and efficiency in operations. Meru District Council has been implementing this requirement since 2011/2012 and the first MTSP covered the period 2011/2012 – 2015/2016. This is the third Strategic Plan and it covers a period of five years from 2016/2017 to 2020/2021. The plan charts forward the broad direction of the Council for the coming five years. It describes the Vision, Mission, Core Values, Mandate, Strategic Objectives, Targets, Key Performance Indicators and the process used to derive them.

### 1.2 Methodology

The Strategic Plan has been developed in accordance with the Medium Term Strategic Planning and Budgeting Manual of the United Republic of Tanzania. The plan has been prepared in a participatory manner involving the management, Councilors, stakeholders from the private sector, NGO's and CBO's with track record of support for the district development. Four strategic planning workshops were conducted during the preparation of the Strategic Plan. Reference was made to the Tanzania Development Vision 2025, Sustainable Development Goals (SDGs), the Tanzania's Second Five Year Development Plan 2016/2017 – 2020/2021, CCM Election Manifesto 2015, relevant sector specific policies and programmes.

During the preparation of the strategic plan, Meru District Council carried out the following:

- Review the performance of the previous MTSP 2011/2012 – 2015/2016
- Analysis of the situation, specifically conduct an internal self assessment to identify MDC's strengths and weaknesses, external environmental scan to identify opportunities and challenges, and a stakeholders' analysis to identify their expectations.
- Review its Vision and clarify on its Core Values
- Review the Strategic Objectives, Strategies, Targets and key Performance Indicators

### 1.3 Purpose of the Plan

This strategic plan is primarily aimed at:

- Providing Meru District Council with a framework for operational planning, implementation and performance review;
- Setting the basis for resource allocation and targeting;
- Informing MDC's stakeholders what the District plans to do; and
- Providing a blueprint that will guide all operations of the District Council

### 1.4 Layout of the Corporate Strategic Plan

The Medium Term Strategic Plan is divided in five chapters as follows:-



- CHAPTER ONE: Introduction which covers background and rationale, methodology, purpose and layout of the plan.
- CHAPTER TWO: Situation analysis which provides an institutional assessment, stakeholders' analysis, and an environmental scan.
- CHAPTER THREE: Contains the plan, detailing the Vision, Mission, Core Values, Strategic Objectives, Strategies and Targets.
- CHAPTER FOUR: Contains the results framework, the Monitoring and Evaluation Plan.
- CHAPTER FIVE: Provides the preliminary budget estimates

## CHAPTER TWO

### SITUATION ANALYSIS

#### 2.1 Background

This chapter presents an internal appraisal of the Meru District Council and an assessment of the external environment. The internal analysis is in two parts. Part one presents a performance review in terms of achievements, challenges and way forward for each objective that is stipulated in the Five Year Strategic Plan 2011/2012 – 2015/2016. The second part presents an institutional capacity assessment. The internal analysis ends with a summary of strengths and weaknesses of the Council. The last part presents a summary of stakeholders' expectations and an analysis of the external environment which identifies the opportunities and potential challenges. The chapter concludes with a summary of critical issues that need to be addressed in the next plan.

#### 2.2 Establishment and area of jurisdiction of Meru District Council

Meru District Council (MDC) is one of the seven councils which make up Arusha Region. The Council was established in 2006 by Government order No. 353 made under Section 5 of the Local Government Ordinance (The Local Government Instrument 1982). The Council effectively started operations on 1<sup>st</sup> July 2007. Meru District Council lies between Latitude 3°00' – 36° and Longitude 08° – 52° in the Eastern South of the Equator on the slopes of Mount Meru. The highest peak of Mt. Meru rises to 4,566 metres above sea level, which is the second highest in Tanzania after Kilimanjaro Mountain that rises to 5,895m above sea level. Mt. Meru is the fifth highest in Africa.

The 2012 Census results showed that Meru District Council had 268,144 growing at a rate of 2.7% per annum. It is projected that as at 2017 MDC has 306,352 people including 149,968 males and 156,384 females. Administratively, Meru District Council is composed of 3 Divisions, 26 Wards, 90 Villages, 337 Sub-villages and Usa River Township Authority with 9 Streets included as Sub –Villages of Poli Division. The Council covers an area of 1,268.2 square kilometers out of which about 813.5 kms<sup>2</sup> (64.1% of the total) are used for agricultural activities, 163.7 kms<sup>2</sup> (13% of the total area) are covered by forest reserves. An area of about, 37.05 kms<sup>2</sup> (3%) is used for grazing, 15 kms<sup>2</sup> (0.001%) for pasture/fodder, 203.7 kms<sup>2</sup> (16%) for National Parks, 5.7kms<sup>2</sup> (0.4%) for water bodies and the remaining area of 44.39kms<sup>2</sup> (3.6%) of land is of settlement and unsuitable land.

Meru District Council experiences two rainfall seasons; the short rains normally fall in November to January and long rains fall between the months March to June. Annual rainfall ranges between 500mm and 1,200 mm with average temperatures of about 25°C (January – February) and 22°C (June –August).

#### 2.3 Objectives and Functions of Meru District Council

The Objectives and Functions of Meru District Council as stipulated in the Local Government Act. No. 7 Section 118 of 1982 includes:

- (a) To maintain and facilitate the maintenance of peace, order and good governance within its area of jurisdiction
- (b) To promote the social welfare and economic well-being of all persons within its area of jurisdiction
- (c) Subject to the national policy and plans for rural and urban development, to further the social and economic development of its area of jurisdiction.
- (d) To make by-laws applicable throughout their areas of jurisdiction, and considering and improving by-laws made by village councils within their areas of jurisdiction.
- (e) To ensure the collection and proper utilization of the revenues of the Council
- (f) To formulate, co-ordinate and supervise the implementation of all plans for the economic, commercial, climate change mitigation, industrial and social development in the area of jurisdiction.

## **2.5 Vision in Previous MTSP**

The vision of Meru District Council as presented in the previous medium term strategic plan reads: *"To have a Community with improved and sustainable livelihood by the year 2025"*.

## **2.6 Mission**

Meru District Council's mission as stated in the previous MTSP is: *"to create conducive environment in order to provide quality socio-economic services to its community through effective and efficient use of resources and good governance for improved livelihood"*.

## **2.7 Performance Review**

The Strategic Plan 2011/2012-2015/2016 contained 13 strategic objectives but most objectives were no measurable and did not have specific targets. The objectives were also not consistent with the objectives that were used in annual plans. The review has adopted the following eight objectives that were consistently used in the annual plans and budgets:

- A. Improve services and reduce HIV/AIDS infections
- B. Enhance, sustain and effective implementation of the national anti-corruption strategy
- C. Increase access, quality and equitable social Services delivery
- D. Increase quantity and quality of economic services and infrastructure
- E. Enhance Good governance and administrative services
- F. Management of natural resources and environment sustained
- G. Social welfare, gender equality and community empowerment improved
- H. Emergence preparedness and disaster management improved

Implementation of the strategic plan has registered satisfactory results. The main achievements from the implementation of the preceding five years plan are presented here below.

### **Objective A: Improve services and reduce HIV/AIDS infections**

The thrust was to reduce new HIV/AIDS infections and improve access and quality of services to people living with HIV/AIDS.

## **Main achievements**

- New HIV/AIDS infections have fallen from 2% to 0.8%
- People using Anti-retroviral services increased from 1,129 to 6,101 against 8,173 people that were identified to be HIV/AIDS positive
- HIV/AIDs prevalence among pregnant women (PMCT) has decreased from 3% in 2011 to 0.9% by June 2016.
- Eight (8) new CTC Centres were established (2 in hospitals and 6 in HCs) by June 2016
- 152,500 people were trained on HIV/AIDS prevention and avoidance
- About 70% of the people in the District Council are aware of how HIV/AIDS is transmitted and the methods of AIDS prevention

## **Challenges**

- High level of stigma on people living with HIV/AIDs
- Lack of confidentiality amongst HIV/AIDS service providers
- Inadequate CTC centres and support services
- Challenges experiences in supporting HIV/AIDS groups
- Declining donor support

## **Way Forward**

- Continual awareness raising and counseling
- Increase financing from local sources (health partners)
- Strengthen staff training on ethics about HIV/AIDS service delivery
- Increase number of CTC centres and equipment
- Expand mobile CTC centres

## **Objective B: Enhance, sustain and effective implementation of the national anti-corruption strategy**

### **Main achievements**

- 78% of people are aware of the rights, obligation and impacts of corruption
- Formation of ant-corruption clubs in 57 secondary schools
- Establishment of ant corruption desk in District Council

### **Challenges**

- Difficult in detecting corruption
- Inadequate working facilities
- Bureaucracy in the provision of services

### **Way Forward**

- Increase working facilities
- Increase efficiency in the provision of service

## **Objective C: Increase access, quality and equitable social Services delivery**

The main objective was to increase access, quality and equitable delivery of social services within Meru District Council. The main social services included education, health and water. Major achievements by sector are as follows:

### **(a) Health Services**

Health services in Meru District Council are organised through the following facilities:

- Two hospitals - the District Hospital and one faith based hospital which provide comparable range of services
- Nine (9) Health Centres and 51 dispensaries.

### **Achievements**

The main achievements recorded during the last five years include:

- Maternal mortality rate declined from 153/100,000 in 2011 to 24/100,000 in June 2016 (454/100000 national target)
- Infant Mortality Rate (under 5) reduced from 133/100,000 in 2010 to 26/100,000 in June 2016. This rate is 5 times lower the national target of 130/100,000.
- Family planning acceptance rate increased from 19% in 2010 to 59% of women of child bearing age by June 2016. This rate is lower than the national target of 75%.
- Facility based delivery increased from 57% in 2011 to 80 % of women delivering at health facilities by June 2016 (which is equal to the national target of 80%).
- Prevention services improved to level of attaining 100% inoculation for the four major antigens as follows:
  - OPV0 increased from 20% in 2011 to 100% in June 2016
  - DPT-HB-Hib increased from 87% in 2011 to 100% in June 2016
  - BCG increased from 90% in 2011 to 100% in June 2016
  - Measles increased from 85% in 2011 to 100% in June 2016
- Vitamin A supplementation and de-worming maintained at 88% in 2011 to June 2016
- ARV uptake increased from 3,201 in 2011 to 6,253 in 2016
- Mothers attending mother to child HIV/AIDS transmission prevention services increased from 7,960 in 2011 to 9,075 in 2016
- Counselling and testing centres (CTC) increased from 3 in 2011 to 11 in 2016. These are located in the two hospitals and 6 Health Centres
- Proportion of people covered under Community Health Fund increased from 8% in 2011 to 17.5% in 2016

### **Challenges**

- Shortage of staff in specialised fields
- Inadequate health infrastructure (housing, incinerators, dispensaries and health centres)
- Inadequate supply of water and electricity to 8 HCs and 7 dispensaries

- Inadequate supply of medical equipment and supplies
- Unreliable transport facilities
- Unavailability of waste collection facilities and dumping sites
- Low community awareness of Non Communicable Diseases (NCDs)

### **Way Forward**

- Recruit new staff and train existing staff
- Improve and expand health infrastructure
- Construct and install water and electricity to 8 HCs and 7 dispensaries
- Improve supply of medical equipment and supplies
- Procure additional transport facilities
- Construct waste collection sites and dumping sites
- Raise community awareness on NCDs

### **(b) Education Services**

The main programme on education services focused on increasing access and quality of primary and secondary education.

#### **(i) Primary Education**

The key facilities available for primary and adult education include:

- 141 pre-primary schools (comprising 106 government and 35 private schools), 151 primary schools (including 112 government schools and 39 private), 1,011 classrooms, 52,623 desks, 841 toilet stances for boys, and 904 toilet stances for girls.
- 1,666 teachers with 317 teachers' houses
- Eight (8) vocational training centres

### **Achievements**

The main achievements registered in the past five years under primary and adult education are:

- Student enrolment hovered at 99% of children of school going age throughout the period
- Teachers' houses increased from 294 in 2011 to 315 in June 2016
- Number of teachers increased from 1,418 in 2011 to 1,666 in June 2016
- Number of classrooms increased from 886 in 2011 to 1,011 in June 2016
- Number of desks increased from 8,740 in 2012 to 52,623 in June 2016
- Toilet stances for boys and girls increased from 697 and 722 in 2012 to 841 and 904 in 2016 respectively
- 11,632 people attended literacy classes by June 2016
- 396 people (202 male and 194 female) attended vocational training as at June 2016
- Literacy rate increased from 79% in 2011 to 88% in 2016
- 1,252 teachers attended training in Mathematics, LANES, English and Science
- Teacher students ratio improved from 1:39 in 2011 to 1:28 in 2016
- Drop-out rate was steady at 0.01% from 2012 to 2016

- Truancy in schools declined from 68 pupils in 2012 to 48 pupils in 2016
- Availability of books improved 1:5 in 2012 to 1:3 in 2016

### **Challenges**

- Inadequate education infrastructure (classrooms, teachers' houses etc)
- Inadequate teaching materials
- Shortage of mathematics, English and science teachers
- Consistent students' drop-out rate
- Low morale amongst teachers
- Low pass rate
- Frequent changes in curricula with little involvement and preparation of key stakeholders

### **Way Forward**

- Expand and improve education infrastructure
- Improve working environment
- Strengthen professional development programmes
- Strengthen by-laws and application of student management systems
- Improve availability of learning/teaching materials
- Improve availability of education equipment and facilities
- Improve quality assurance systems and school supervision

### **(ii) Secondary education**

The key facilities available for secondary education include:

- 57 secondary schools (including 29 government schools and 28 private schools) out of which 13 schools (three (3) government owned and 10 private owned) offer advanced secondary education.
- 306 classrooms, 12,276 desks, 56 laboratories, 189 toilet stances for boys, 216 toilet stances for girls, 8 dormitories with 598 beds
- 1,316 teachers with 96 teachers' houses

### **Achievements**

The main achievements for the last five years are as follows:

- Number of teachers in government schools increased from 380 in 2012 to 1,316 (science 154 and arts 1,162) by 2016
- Number of laboratories in government schools increased from 9 in 2012 to 56 by 2016
- Toilet stances for boys and girls in government schools increased from 124 and 128 in 2012 to 189 and 216 in 2016 respectively
- Number of teachers' houses increased from 68 in 2012 to 96 in 2016
- Students dormitories increased from 4 in 2012 to 8 in June 2016
- Libraries increased from 2 in 2012 to 6 in 2016
- Student pass rate at Form IV improved from 53.76% in 2013 to 77% in 2016
- Student pass rate at Form VI is consistently high ranging from 99.3% in 2014 to 93% in 2016

## Challenges

- Inadequate capitation for effective teaching and evaluation
- Inadequate awareness on the application of policy on free education
- Inadequate land for development of education infrastructure e.g. teachers houses and sports and games
- Inadequate training equipment, supplies and chemicals supplies
- Shortage of science and mathematics teachers
- Weak cooperation between schools management, school committees and village governments
- Shortage of education infrastructure (teachers' houses, laboratories, dormitories, libraries etc)

## Way forward

- Improve availability of teaching and learning material
- Improve provision for food supplies in schools to improve students' concentration in classes.
- Construct the requisite education infrastructure and facilities to improve learning environment
- Recruit additional science and mathematics teachers
- Strengthen professional development programmes
- Strengthen by-laws and application of student management systems
- Improve quality assurance systems and school supervision
- Improve availability of training equipment, chemicals and supplies

### (c) Water services

The main thrust of water services programme is to increase availability and quality of water and sanitation services. The plan specifically focused on increasing the number of people with access to clean and affordable water, and improving hygiene and sanitation practices in the District.

The main sources of water in Meru District Council include rivers, Lake Duluti, springs, boreholes, shallow wells and rain water harvesting distributed as shown in Table 2.1.

**Table 2.1: Shows the existing water supply schemes and their situation**

Type of facility	Installed Water Supply facilities	Functioning facilities	Non- Functioning facilities
Hand Pump	7	4	3
Gravity Springs	47	47	0
Borehole Pumped Schemes	24	13	11
Surface pumped Schemes	3	3	0
Rain water harvesting tanks	259	259	0
Point source Bore stances	8	8	0
<b>Total</b>	<b>348</b>	<b>334</b>	<b>14</b>

These sources supply 6,200m<sup>3</sup>/day, which amounts to 40% of water requirement of 15,500m<sup>3</sup>/day.

## Achievements

The achievements recorded in the past five years include:



- Population served with clean and safe water increased from 168,930 in 2011 to 171,612 (61% of the population) in 2016 (national target 85%)
- People accessing water services within 400 km increased from 28% in 2011 to 40% in rural areas and 65% in trade centers in 2016
- Households with improved toilet facilities increased from 48% in 2011 to 70% in 2016
- Three pumping water supply schemes (Patanumbe, Mbuguni and Majengo) with a capacity to serve 25,479 people were under construction
- Four gravity water schemes (Ndoombo Nkoarisambu, Nshupu, Kwaugoro and King'ori) with a capacity to serve 53,974 people were under construction

### **Challenges**

- Shortage of staff specifically mechanical engineers and technicians
- Community resistance to contribute to community water fund
- Inadequate awareness on laws and by-laws governing water management and water rights
- Low flow of water and destruction of water infrastructure mainly during dry season
- High content of fluorine in water especially in Imbaseni and Maji ya Chai wards
- Lack of sewerage and wastewater management facilities
- Lack of plans for maintenance and rehabilitation of water schemes
- Decrease of water volume and dryness of water sources due to effects of climate change

### **Way Forward**

- Recruit new staff and train existing staff
- Increase funding from Council's own sources
- Strengthen by-laws on management of community water funds
- Raise community awareness on by-laws, water management and water rights
- Improve water management systems
- Explore new sources and improve management of water sources
- Construct sewerage system and wastewater management ponds
- Develop water treatment centres
- Planting trees near water sources

### **Objective D: Increase quantity and quality of economic services and infrastructure**

The programme aimed at increasing quantity and quality of agricultural and cooperative management, livestock, fisheries and infrastructural facilities and services.

#### **(a) Agriculture and Cooperatives**

The main objectives of the programme on agriculture and cooperatives were to increase productivity, ensure food security, and improve access and reliability of crops and livestock markets and fisheries.

### **Achievements**

The main achievements recorded during the plan period were as follows:

- Farmers accessing agriculture extension services increased from 45,960 (2011) to 66,387 (2016)
- 15 Agriculture extension staff trained under professional development programme out of 20 who were in the training programme
- Proportion of farmers using industrial fertilizers increased from 60% in 2011 to 80% in 2016
- Two (2) value addition facilities for agricultural products have been constructed
- Average Food and cash crop production increased as follows:
  - Maize 1.8 Tons/Ha in 2011 to 3Tons/Ha in 2016
  - Beans 0.8 Tons/Ha in 2011 to 1.3Tons/Ha in 2016
  - Coffee 0.4 Tons/Ha in 2011 to 0.72Tons/Ha in 2016
  - Rice 4 Tons/Ha in 2011 to 5Tons/Ha in 2016
- Area under irrigation increased from 12,220Ha in 2011 to 12,600 in 2016Ha
- 3 Warehouses were constructed out of 5 which were planned
- Number of registered Cooperative Societies increased from 62 in 2011 to 74 in 2016
- Number of Cooperative Society members increased from 15,534 to 18,698 and Capital from sh. 1.3 billion to sh. 3.1 billion.

### **Challenges**

- Shortage of staff and working facilities for extension services delivery
- Prevalence of fake agricultural inputs
- Low agro processing and rural infrastructure
- Lack of qualified personnel and financing institutions for warehouse receipt system operation
- Poor market information system
- Climate change
- Low adoption rate of technologies due to low purchasing power among small scale farmers
- Low creativity and capital for effective operation of Cooperative Societies

### **Way forward**

- Recruit additional staff
- Promote agro processing and Rural Industrialization
- Increase availability of agricultural inputs
- Strengthen agricultural and marketing information systems
- Improve rural infrastructure for marketing of agricultural inputs and outputs
- Promote partnership between smallholder farmers and agribusinesses
- Promote agricultural mechanization
- Encourage private sector involvement in auditing, supervision and provision of advisory services to Cooperative Societies
- Strengthen Micro finance institutions at grass root level

## **(b) Livestock and fisheries**

### **Achievements**

- Milk production increased from an average of 6 liters per cow per day in 2011 to 8 liters per animal per day in 2016
- Production of indigenous chicken increased from 1 to 1.5 kg in body weight and 60 to 120 eggs per bird per year.
- Number of fish farmers increased from 283 in 2011 to 301 in 2016
- Number of fish ponds increased from 467 in 2011 to 512 in 2016
- Two (2) value addition facilities for livestock products have been constructed
- Production of dairy Goats increased from 1.0 to 2 liters per goat per day.
- Livestock farmers accessing livestock extension services increased from 45,025 (2011) to 53,202 (2016)
- Number of livestock staff trained under professional development programmes is 11 out of 19 who were in the training programme

### **Challenges**

- Shortage of staff and working facilities for extension services delivery
- Prevalence of fake livestock inputs
- Low level processing of livestock products
- Low livestock genetic potential resulting into low productivity
- Climate change
- Shortage of pastures and grazing land
- Lack of reliable supply of good quality fish seed and fish feeds
- Lack of support on effective utilization of Lake Duluti
- Poor market information system

### **Way forward**

- Recruit additional staff
- Promote processing of dairy and animal products
- Improve availability of livestock inputs
- Improve Marketing information systems
- Promote partnership between smallholder livestock keepers and agribusiness
- Promote destocking and zero grazing system
- Strengthen artificial insemination services
- Improve supply of quality fish seeds
- Conduct fish stock assessment at Lake Duluti and protect it against illegal fishing
- Improve pasture management systems and practices
- Promote investment in Aquaculture

## **(c) Economic Infrastructure**

### **(i) Works / Roads Services**

Meru District Council maintains 686.5 kms of road network composed of Tarmac road 5.5 kms, gravel roads 245 kms and earth roads 436 kms.

## **Achievements**

The main achievements for the last five years include:

- 435 kms of the roads received routine maintenance
- 340 kms of roads got spot maintenance
- 78 kms of road were under periodic maintenance
- 5 bridges were constructed (Kikatiti, Uhuru, Olukung'wado and Siera bridges)
- 18.5 kms of new road were under construction (Malula – Nkoansio – King'ori)

### **(ii) Buildings**

- Construction of operating theatre at District hospital
- Construction of Meru District Council Headquarter
- Construction of 6 secondary Schools' infrastructure

### **(iii) Other Transportation Infrastructure and Communication Services Available**

- Cellular network is available throughout the District Council
- There is an airstrip and the District is located just half an hour drive to two airports – KIA and Arusha Airports.

## **Challenges**

- Shortage of supporting staff i.e. land surveyor, draughtsman, and quantity surveyor
- Ineffective professional development plan
- Non- compliance with construction standards e.g. schools and hospitals
- Low community participation in road construction and expansion
- Existence of unplanned settlements
- Lack of M&E services - maintenance of Council's plants are delayed

## **Way forward**

- Strengthen plant and equipment committee
- Improve capacity on enforcing compliance with construction standards
- Sensitize community on the importance of expansion of roads
- Recruit additional staff
- Establish an independent unit for road sector

### **(iv) ICT**

#### **Achievements**

- ICT infrastructure and facilities installed in most Offices at District Council Headquarters
- The District Council is connected to National Fiber Optic Cable for internet
- Data submission rate improved to 65% through the use of Local Government Monitoring Database (LGMD)
- One information centre established at Ngarenanyuki for effective information sharing.
- Meru District Council website developed and hosted for online dissemination and sharing of information

## **Challenges**

- Local Government Monitoring Database (LGMD) not installed at lower level organs of the Council
- Council staff have little knowledge on the use of ICT technology
- Council website not updated regularly
- Lack of Intercom system for easy communication within the Council building
- LAN not fully developed
- Inadequate ICT infrastructure such as Servers, Routers, computers, low bandwidth etc.
- Shortage of staff

## **Way forward**

- Extend LGMD to lower level organs of the Council
- Train all staff on effective use of ICT technology
- Recruit new staff
- Install Intercom system for easy communication within the Council building
- Build LAN for the Meru District Council to facilitate E-Government
- Strengthen ICT infrastructure

## **Objective E: Enhance Good governance and administrative services**

The programme on enhancing good governance and administrative skills is organized through the departments of human resource and administration, finance and planning. During the plan period the achievements under each department are as follows:

### **(a) Human Resources and Administration**

#### **Achievements**

The Council had 3,857 employees against an approved establishment of 4,461 in 2016

- Human capital Management Information System was installed and is functional
- Management of personnel records have been improved through the Human capital Management Information System (LAWSON)
- Cases reported to the courts declined from 10 in 2011/2012 to 3 in 2015/2016. The District Council won 2 cases out of 3 that were decided in 2015/2016
- Six (6) departments that were under acting heads of departments were filled with substantive Heads of Departments

#### **Challenges**

- Weak Management Information systems in the Council Registry e.g. misplacement of files
- Lack of training programme
- Unreliable infrastructure e.g. electricity and internet connections
- Shortage of staff in specific fields
- Lack of induction and orientation programme

- Delays in approving recruitment permits
- Low awareness on the use of OPRAS
- Low awareness of rules and regulations by staff
- Lack of succession plan

#### **Way forward**

- Strengthen manpower planning including succession plan
- Install alternative/standby power supply
- Strengthen Management Information System – Registry
- Improve staff awareness and capacity on the use of OPRAS
- Develop and implement a training programme
- Raise staff awareness on rules and regulations

### **(b) Finance**

The programme under finance focused on improving financial management systems, strengthening internal control systems, and building financial sustainability of Meru District Council.

#### **Achievements**

- Collection of own source revenue improved from 70% in 2011/2012 to 97% in 2015/2016
- Installation of EPICOR has improved financial and budget management systems
- Internal audit system improved
- Council financial statements prepared and audited in time each financial year
- Compliance on tax collection and remittance improved.

#### **Challenges**

- Intermittent power and system cutout i.e. Epicor and LGRCIS networks
- Irregular and late disbursements of funds from the central government
- Shortage of staff
- Inadequate working facilities
- Narrow revenue base for Council's own sources
- Voluntary compliance in revenue collection not fully adopted by the public
- Inadequate space/business area for SMEs development
- Low awareness of user departments on procurement Act and Regulations

#### **Way forward**

- Install alternative/standby power supply
- Improve Epicor and LGRCIS systems performance
- Deepen and expand own sources of revenue
- Recruit new employees and train existing staff for effective application of installed MIS
- Improve availability of working tools

- Raise awareness of user departments on procurement Act and Regulation
- Strengthen revenue collection bylaws

### **(c) Planning**

The programme under planning focused on improving coordination of policy preparation, review, data collection and analysis, and plan and budget preparation. The plan also aimed at improving resources mobilization for increased own source financing of District Council's development plans.

#### **Achievements**

- Mandatory plans for the Council were prepared and submitted to relevant organs in time
- 90% of projects implemented in District Council were monitored and evaluated each year
- M&E reports for all evaluated projects were prepared and submitted to relevant organs in time
- Quarterly and Annual Implementation reports were prepared and submitted in time
- Annual plans at community level were prepared and submitted on time
- Two policies i.e. Disaster management policy and environmental management policy were prepared
- 36 projects proposals were prepared and submitted to funding institutions out of which 17 projects were funded.

#### **Challenges**

- Shortage of staff in specific fields
- Shortage of working tools
- Low awareness of PlanRep system by most staff in the Council
- O&OD system not functioning
- Weak M&E System
- Inadequate compliance to Reporting formats

#### **Way forward**

- Strengthen and administer the O&OD system
- Procure computers and other electronic devices for data management
- Build staff capacity on data collection, analysis and their application
- Establish database for the Council
- Strengthen resources mobilization systems and capacity
- Strengthen M&E system

### **Objective F: Management of natural resources and environment sustained**

#### **(a) Environment and Sanitation Management**

The core functions under environmental and sanitation management are:

- Environmental management which includes:

- Solid waste management – facilities and capacities
  - cleaning of solid waste in buildings, open space and drainage channels
  - Solid waste storage, sorting and transportation
  - Sanitation disposal of solid waste and dump site management
- Environmental Management
  - Conservation and bio-diversity
  - Pollution control on land, water, air and sound
  - Environmental impact assessment

### **Achievements**

The main achievements recorded under the programme during the plan period are as follows:

- 126 tons of waste out of 241 tons of waste produced daily in urban areas along Arusha – Moshi highway collected daily (60% of waste produced daily)
- 5% of solid waste sorted and recycled/re-used (mainly plastic and metal material)
- Increased awareness on collection and storage of solid waste at household level
- Environmental impact assessment conducted on 40 projects by 2016

### **Challenges**

- Inadequate waste collection equipment, storage and disposal facilities
- Shortage of staff (only one staff for the whole district)
- Lack of dumping site
- Illegal excavation of building materials e.g. stones and sand (quarrying)
- Deforestation
- Encroachment of water sources
- Low involvement of local area administration in EIA and EA
- Increasing incidences of drought, floods and hurricanes due to effects of climate change
- Absence of sanitary landfill
- Inadequate onsite sanitation facilities – septic tanks, VIP toilets

### **Way Forward**

- Improve availability of equipment and facilities
- Recruit additional staff
- Construct dumping site
- Develop collection sites and storage facilities
- Raise community awareness on environmental management
- Expand recycling and re-use of solid waste
- Strengthen application of environmental conservation laws, rules and regulations
- Formalise and regularise of settlements
- Develop and implement climate change mitigation strategies
- construction of sanitary landfill



## **(b) Lands and human settlement**

The programme focused on land use planning, survey, valuation and preparation of title deeds.

### **Achievements**

The main achievements for the plan period include:

- 20 detailed land use plans containing 11,000 plots (target 2,000 plots) were prepared by 2016
- 3 village land use management plans and 9 village land use plans were prepared
- 187 sq. Km of land Master plan was prepared
- 2,000 farms and plots surveyed (disaggregate)
- 500 title deeds were issued
- 1,947 customary rights of occupancy were issued

### **Challenge**

- Lack of District land use plan
- Long standing conflicts on village boundaries
- Changes on policies and regulations (affordability of premiums and charges)
- Low level of community awareness on land policies, laws, regulations and directives
- Political will and political interference on land management
- Inadequate equipment and staff
- Changes on land uses and impact on sustainable development eg estate change to peasant or residential

### **Way forward**

- Prepare district land use plan
- Expedite land use planning, surveying and issuance of title deeds
- Raise awareness on land policies, laws, regulations and directives
- Strengthen regulations and policies on land management
- Strengthen Ward and Village Land Councils
- Expedite resolution of land conflicts
- Prepare village land use management plans
- Prepare and develop General detailed master plan for land use in all emerging small town and town centre for sustainable development

## **(c) Natural Resources**

The thrust of the programme under natural resources were to:

- Ensure sustainable production and utilization of forestry and forestry products
- Conserve, establish and develop existing forests
- Enhance water flow by conservation and protection of water sources
- Identify, develop and promote tourism
- Promote Community participation in tourism
- Develop and promote bee-keeping
- Conserve and protect wildlife
- Protect security of human beings against dangerous wildlife

## **Achievements**

- 142 tree nurseries each with capacity 500 to 150,000 seedlings established by 2016
- Number of trees planted increased from 807,000 in 2011 to 1,336,000 in 2016.
- Average plant survival rate improved from 76% in 2011 to 80% in 2016
- 13,222 Ha forest reserves conserved
- 3.8 hectares of Kalanga forest have been recovered from encroachment
- Usa river spring forest covering 30 Ha. were demarcated
- 90 village environmental conservation committees were formed
- Seven new tourist attractions were identified
- Production of honey increased from 10.8 tons in 2011 to 18.1 tons in 2016
- Number of beehives increased from 4,950 (traditional 3,400 and modern 1,550) in 2013 to 8,065 (traditional 6,015 and modern 2,050) in 2016
- Crop farms damaged by wildlife reduced from 78 Ha. in 2011 to 31.3 Ha. in 2016

## **Challenges**

- Encroachment to forest reserves and water catchment areas
- Deforestation
- Shortage of staff
- Inadequate resources (man power, tools and equipment)
- Loss of wild life habitats due to agricultural activities, grazing and deforestation
- Inadequate facilities for tourist centers like hand washing facilities, tents etc.
- Ineffective promotion, advertisement and tourism marketing
- Death of wildlife and loss of biodiversity influenced by climate change impacts eg drought, floods, winds, storms and rise in temperatures

## **Way forward**

- Improve tourist facilities
- Promote and market tourism in the District
- Promote development and conservation of community forests
- Promote beekeeping at farm level
- Recruit additional staff
- Enhanced sustainable equal tourism
- Develop and promote application of alternative source of energies which are environmental friendly.
- Enhanced ecosystem management

## **Objective G: Social welfare, gender equality and community empowerment improved**

Meru District Council is endowed with a young population that is full of dynamism. Women are increasingly conscious of their position and are eager to learn. Girls being enrolled in primary and secondary schools are almost at par with that of boys. Performance in secondary schools, girls for most part outperforms the boys.

Social welfare and gender equality are essentially cross cutting issues and best addressed when programmes and strategies come from within the community themselves. The strategies articulated in the strategic plan aimed to involve the general public to address gender gaps.

### **Achievements**

- 15 women water user groups were registered and enabled women to take up leadership roles in water projects. The groups have acquired water rights.
- Percentage of women participating in management of water projects increased from 32% in 2011/2012 to 40% in 2015/2016.
- 105 women registered groups were assisted to access District Council Loans amounting Sh. 104,400,000.
- 97 economic groups were registered and managed to access loans amounting Sh. 63,500,000 from the District women and youth loans fund.
- Children's committees were established in every ward and every village to monitor and oversee children's better livelihood and rights improvement
- On average 250 orphanage and vulnerable pupils supported each year

### **Challenges**

- Shortage of staff i.e. there is no staff in six wards
- Inadequate working gear.
- Early marriages and pregnancies at early young age
- Shortage of funds for women and youth projects.

### **Way forward**

- Recruit additional staff
- Improve availability of working facilities and equipment
- Improve awareness on gender equality
- Strengthen women and youth empowerment programmes

### **Objective H: Emergence preparedness and disaster management improved**

The main objective is to coordinate, supervise disasters activities, assess and evaluate disaster impact when it occurs and provide early warning information to alert the community on imminent incidences of disasters. The main achievements recorded during the plan period are as follows:

### **Achievements**

- Stakeholders have been trained on management of disasters
- Disaster management plan has been developed.
- 15 min weather stations for weather forecast have been established

## Challenges

- Destruction of infrastructures like roads and bridges during the disasters.
- Absence of safe area for building temporary settlement during the flood occurrence.
- Inadequate knowledge among the communities on disaster management
- Insufficient information and delays in disseminating weather and other related information on disaster forecasts
- Most of the settlements in Meru District Council are located in high and lowlands which are more vulnerable/prone to risk and disasters impact.

## Way forward

- Restrict people from building in catchment areas, lowlands and very close to river to shift.
- Set aside open areas for temporary settlement during the disasters.
- Improve collection and dissemination of warning information.
- Build capacity of community committee on the prevention, reduction and preparedness for disaster management.

## 2.8 Internal Self Assessment

An internal self assessment identified areas of strengths and weaknesses of the District Council. The strengths and weaknesses (areas of improvement) that were identified are shown in Table 2.3.

**Table 2.3: MDC's Strengths and Weaknesses (Areas of Improvement)**

AREA	STRENGTHS	WEAKNESSES
Human Resources	<ul style="list-style-type: none"><li>• Key staff have technical/professional skills and knowledge to perform their jobs</li><li>• Transparent recruitment system</li><li>• Low staff turnover</li><li>• Low level of absenteeism</li><li>• Government Acts, policies, regulations and procedures</li></ul>	<ul style="list-style-type: none"><li>• Lack of staff incentive policy/scheme</li><li>• Shortage of staff in specialized fields</li><li>• Ineffective training programme</li><li>• Performance system not based on realistic/reliable work plans</li><li>• Low awareness of schemes by staff</li><li>• Shortage of funds to support training</li><li>• Under-utilization of staff due to lack of requisite infrastructure/facilities</li></ul>
Financial resources	<ul style="list-style-type: none"><li>• Government subvention and donor support</li><li>• Integrated Financial Management System</li></ul>	<ul style="list-style-type: none"><li>• Low revenue collection from own sources</li><li>• High dependence on external financing</li><li>• Low awareness of existing</li></ul>

AREA	STRENGTHS	WEAKNESSES
	(IFMS) in place <ul style="list-style-type: none"> <li>• Existence of bylaws to enforce revenue collection</li> <li>• Council's internal sources of revenue</li> </ul>	policies and laws <ul style="list-style-type: none"> <li>• Irregular flow of funds from Government and donors</li> <li>• Declining donor support</li> <li>• Inadequate technical support on the IFMS</li> <li>• Inadequate internet infrastructure</li> <li>• Lack of alternative power supply</li> </ul>
Technologies and use	<ul style="list-style-type: none"> <li>• Availability of various automated systems</li> <li>• Trained technical staff</li> <li>• Presence of mobile telephones</li> <li>• ICT equipment and systems</li> <li>• Council own website</li> </ul>	<ul style="list-style-type: none"> <li>• Data management systems partially manual</li> <li>• Automation limited at headquarters</li> <li>• Inadequate knowledge on how to use information technology</li> <li>• Inadequate coverage of the systems</li> <li>• Frequent power outage</li> <li>• Inaccessibility of some systems e.g. EPICA, LGRCIS</li> <li>• Underdeveloped ICT infrastructure at lower levels</li> <li>• Inadequate technical knowledge amongst staff</li> <li>• Lack of software programmers and systems analysts</li> </ul>
Facilities and Equipment	<ul style="list-style-type: none"> <li>• Availability of equipment and tools</li> <li>• Adequate working space e.g. staff offices</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of maintenance plan</li> <li>• Shortage of critical equipment and tools</li> <li>• Inadequate expertise to maintain some of the equipment</li> </ul>
Guideline and policies	<ul style="list-style-type: none"> <li>• Availability of Acts, Policies, rules, regulations, guidelines, and Circulars</li> </ul>	<ul style="list-style-type: none"> <li>• Inadequate legal and policy framework</li> <li>• Policies and regulations not reviewed regularly</li> <li>• Low awareness of staff on the policies and guidelines</li> <li>• Inconsistent policies</li> <li>• Lack of guidelines/policies on sharing of tourism revenue</li> </ul>

AREA	STRENGTHS	WEAKNESSES
		between the Central Government and DCs
Organizational structure	<ul style="list-style-type: none"> <li>• Clear organisation structure</li> </ul>	<ul style="list-style-type: none"> <li>• Inflexible to changing needs</li> </ul>
Goods and services	Presence of Service delivery standards	<ul style="list-style-type: none"> <li>• Interference on management</li> <li>• Inadequate services</li> <li>• Services not regularly available</li> <li>• Some of service delivery points located far from the community</li> </ul>

## 2.9 Appraisal of the External Environment

An appraisal of the external environment was carried out to identify factors in the external environment that present either opportunities or challenges to the achievement of the Vision. The analysis focused on the extent to which these external factors would inhibit or foster smooth performance of the core functions of Meru District Council and hence the achievement of its Vision.

Opportunities and challenges were identified in the political, socio-economics, legal, technology and globalization environments. The opportunities and challenges that were identified are presented on Table 2.4:

**Table 2.4: Opportunities and Challenges Identified**

AREA	OPPORTUNITIES	CHALLENGES
<b>Political Environment</b>	<ul style="list-style-type: none"> <li>• Peace and security</li> <li>• Revenue collection</li> <li>• Avenues for market</li> <li>• Employment opportunities</li> <li>• Regional integration</li> <li>• Growth in democracy</li> </ul>	<ul style="list-style-type: none"> <li>• Weak capacity to pay tax</li> <li>• Political instability in some member states</li> <li>• Inadequate resources to support party manifesto</li> <li>• Economic inequalities</li> <li>• Higher risk of market failure due to increased competition</li> <li>• Improper allocation of council resources due to political interference</li> <li>• Interference of council management with politician</li> </ul>
<b>Legal Environment</b>	<ul style="list-style-type: none"> <li>• On-going reforms help build capacity of LGAs on financial sustainability</li> </ul>	<ul style="list-style-type: none"> <li>• Contradictions of policies</li> <li>• Inaccessibility of laws and policies at lower</li> </ul>

AREA	OPPORTUNITIES	CHALLENGES
	<ul style="list-style-type: none"> <li>• Increased support by the government</li> <li>• Increased power to the council through devolution</li> <li>• Increased accountability and transparency</li> <li>• Revenue collection due ability of the council to make bylaws</li> </ul>	<p>levels</p> <ul style="list-style-type: none"> <li>• Frequent changes of regulation and orders</li> <li>• Long procedures to approve bylaws</li> <li>• Weak enforcement of laws and bylaws</li> </ul>
<b>Technology and Ecological Environment</b>	<ul style="list-style-type: none"> <li>• Presence of National optical fibre cable</li> <li>• Presence of ICT infrastructure and software programme</li> <li>• Presence of partners and training institution to support research and development</li> <li>• Renewable energy technology</li> <li>• Easy diagnosis of diseases and communication of results and findings</li> <li>• Increased local technology for preservation of products</li> </ul>	<ul style="list-style-type: none"> <li>• unreliable and weak internet services</li> <li>• Lack of alternative power supply</li> <li>• Inadequate ICT facilities</li> <li>• High cost of maintenance of ICT infrastructure and software</li> <li>• Inadequate coordination on research and development</li> <li>• High internet security risks</li> <li>• Inability to cope with fast changing technology</li> <li>• Inadequate capacity to develop programmes and maintain ICT infrastructures</li> <li>• Low quality of council website</li> <li>• Lack of LAN</li> <li>• Weak technological innovation</li> </ul>
<b>Socio-Economic Environment:</b>	<ul style="list-style-type: none"> <li>• Presence of partners and Institutions for development –EGPAF, DSW, Dolly</li> </ul>	<ul style="list-style-type: none"> <li>• Inadequate awareness among community members on government programmes</li> <li>• Inadequate coordination of</li> </ul>

AREA	OPPORTUNITIES	CHALLENGES
	<ul style="list-style-type: none"> <li>• Emerging factories and livestock processing industries in the district</li> <li>• Availability of investment profile</li> <li>• Fast growing horticultural sector</li> <li>• Presence of tourist attraction and cultural tourism</li> <li>• Presence of financial institutions</li> <li>• Availability of reliable infrastructure               <ul style="list-style-type: none"> <li>i. water sources</li> <li>ii. Electricity</li> <li>iii. Road network</li> <li>iv. Airstrips/Airport</li> <li>v. Railway line</li> </ul> </li> <li>• Growth of Kiswahili language</li> <li>• Fast growing economy ensures market for selling products</li> <li>• Proximity to large mining area - Tanzanite</li> </ul>	<ul style="list-style-type: none"> <li>• development partners</li> <li>• Low purchasing power among community members</li> <li>• Unreliable supply and high electricity tariffs</li> <li>• Unreliable rainfall on midland and low land areas</li> <li>• Price fluctuation of agricultural products</li> <li>• Climate change and emerging drought condition</li> <li>• Environmental degradation</li> </ul>

## 2.10 Summary of Critical issues

Drawing from the performance review carried out in section 2.6, the Strengths and Weaknesses presented in Table 2.3 and the Opportunities and Challenges (OC) provided in Table 2.4 the following issues were identified as being critical to attaining the vision and mission of Meru District Council.

### **Objective A: Improve services and reduce HIV/AIDS infection**

#### **Key Issues from Objective A**

- (i) High level of stigma on people living with HIV/AIDs
- (ii) Availability of CTC centres and support services

### **Objective B: Enhance, sustain and effective implementation of the national anti-corruption strategy**



**Key issues from Objective B**

- (i) Ethics and good citizenship
- (ii) Corruption prevention and enforcement
- (iii) Code of conduct and compliance

**Objective C: Increase access, quality and equitable social Services delivery****Issues from Objective C- Health Services**

- (i) Shortage of staff in specialised fields - number
- (ii) Supply of medical equipment and supplies
- (iii) Waste collection facilities and dumping sites
- (iv) Health service infrastructure

**Issues on Education Services**

- (v) Education infrastructure (classrooms, teachers' houses etc)
- (vi) Mathematics and science teachers
- (vii) Capitation for effective teaching and evaluation
- (viii) Land for development of education infrastructure e.g. teachers houses and sports and games
- (ix) Training equipment, chemicals and supplies
- (x) Frequent changes in curricula with little involvement and preparation of key stakeholders

**Issues on Water services**

- (xi) Critical skills specifically design and structural engineers
- (xii) Irregular flow of funds
- (xiii) Destruction of water infrastructure mainly during dry season
- (xiv) Water with high content of fluorine especially in Imbaseni and Maji ya Chai wards
- (xv) Dumping site and wastewater management ponds
- (xvi) Drought and declined availability of water

**Objective D: Increase quantity and quality of economic services and infrastructure**

- (i) Extending LGMD to lower level organs of the Council
- (ii) Staff capacity and effective use of ICT technology
- (iii) Compliance with construction standards
- (iv) Community participation in infrastructure construction
- (v) Availability of plant and equipment
- (vi) Production of local area research based extension recommendations
- (vii) Business environment for faster industrialization
- (viii) Crop and livestock product markets
- (ix) Development of cultural and tourism in general
- (x) Food security and nutrition

**Objective E: Enhance Good governance and administrative services**

- (i) Management of O&OD system
- (ii) Capacity of M&E system
- (iii) Resources mobilization systems and capacity

- (iv) Database for effective planning and functioning
- (v) Financial sustainability
- (vi) Systems performance and reliability
- (vii) Intermittent power and systems cutout i.e. Epicor and LGRCIS networks
- (viii) Reliability of Systems and ICT infrastructure e.g. electricity and internet connections
- (ix) OPRAS and its application
- (x) Staff development and succession planning
- (xi) Record management system – functioning of the registry

**Objective F: Management of natural resources and environment sustained**

**Key issues**

- i) Waste collection equipment, storage and disposal
- ii) Dumping site
- iii) Illegal excavation of building materials e.g. stones and sand (quarrying)
- iv) Encroachment of water sources
- v) District land use plan
- vi) Long standing conflicts on village boundaries
- vii) Encroachment of forest reserves and water catchment areas
- viii) Deforestation
- ix) Declining wild life habitats
- x) Promotion, advertising and tourism marketing.
- xi) Climate change and increasing risk of disasters

**Objective G: Social welfare, gender equality and community empowerment improved**

- (i) Early marriages and pregnancies at early young age
- (ii) Availability of working facilities and equipment
- (iii) Women and youth empowerment

**Objective H: Emergence preparedness and disaster management improved**

- (i) Safe area for temporary settlement on event of disasters
- (ii) Reliable weather information and other related information for disaster forecasting
- (iii) Settlements in areas prone to high risk of disaster impact

## CHAPTER THREE

### THE MEDIUM TERM STRATEGIC PLAN

#### 3.1. Introduction

The previous chapter presented the results of situation analysis, and summarized the critical issues for attaining the vision and mission of Meru District Council. This chapter presents the strategic direction and focus, strategic objectives, strategies and targets. Details of the plan including the key performance indicators and lead implementers are presented in Appendix 3.

#### 3.2 Vision, Mission and Core Values

##### 3.2.1 Vision

“A well educated, food secure medium income community anchored on agro-based industries and eco-tourism by 2025”

##### 3.2.2 Mission Statement

The Mission of Meru District Council is: *“To empower communities innovatively and sustainably use available resources to attain medium income status by 2025”*

##### 3.2.3 Core Values

The building of a cohesive and binding organizational culture is a fundamental pre-requisite for the sustainable development of the District. The following are the core values which guides Meru District Council’s institutional culture.

- ◆ **Integrity:** Being exemplary in our behavior and acting with honesty and impartiality in all our transactions.
- ◆ **Team Work:** We always accomplish our mission as a team.
- ◆ **Transparency:** Being transparent in all our work and dealings and stand ready for public scrutiny.
- ◆ **Accountability:** Being accountable to our stakeholders and to the community for the mandate and responsibilities bestowed upon the Council.
- ◆ **Innovativeness:** We are *always* curious and striving to reach out and embrace new technologies and methods of doing our work and contributing to socio-economic development

#### 3.3 Strategic Direction and Focus

This Medium Term Strategic Plan covers the period from 2016/17 to 2020/21. The plan is aligned to Tanzania Development Vision 2025, National Second Five Year Development Plan (2016 – 2021), Arusha Region’s development strategy and strategies of relevant sectors. The plan is built on the identified opportunities and challenges arising from socio-economic, political, technological and legal frameworks, achievements and challenges experienced in implementing Council’s MTSP (2011/12 – 2015/16), as well as the

expectations from the stakeholders. In line with the vision and mission, the plan for the coming 20 years will focus on building vibrant agro-based industries and intensification of agriculture, livestock, forestry, tourism and book-keeping in order to transform the community living in Meru District Council into a medium income status by 2025.

### **3.3 Strategic Objectives, Strategies and Targets**

#### **3.3.1 Introduction**

The overall goal of Meru District Council is to have a well educated, food secure medium income community anchored on agro-based industries by 2025. The plan spells out priority areas that contribute towards achieving this overall goal. The plan is anchored on creating favourable conditions for diversification and intensification of agriculture, livestock, tourism, bee-keeping and agro-based industries by taking advantage of the rich traditions and culture, a young energetic population, and the strong tradition in agriculture and dairy farming. It also takes advantage of the emerging opportunities opening in processing agricultural and livestock products. The food chain could be linked with the fast growing tourism and industrial sectors in Arusha City.

The plan also sets to enhance the internal capacity of the Council to innovate, develop and undertake flagship projects that will generate sustainable financial resources, impact on community services, and improve business and operations systems. The following sections present a description of the strategic objectives, strategies and targets that will guide the MDC for the next five years in achieving its vision and mission.

#### **Key Issue A: Prevalence of new VVU/ HIV infection in urban and rural areas**

Meru District Council recorded a drastic fall in HIV prevalence from 6% in 2012 to 0.8% in 2016. But this statistic might be misleading because very few people turned up for HIV/AIDS testing. Many do not volunteer to test because of lack of awareness, social and cultural believes. Several people in the District engage in practices that increase risk of sexual transmission of HIV before and during marriage. To ensure the community stays healthy and productive concerted measures will be taken to ensure new HIV/AIDS cases do not appear. Strategies and targets for achieving this objective are as set out in the following sections.

#### **Strategic Objective A: Services Improved and HIV/Aids Infection Reduced**

##### **Strategy A1: Enhance AIDS testing, prevention, treatment and care**

##### **Targets**

- A1.1: HIV/AIDS infection rate reduced from 0.8% to 0.5% by June 2021
- A1.2: Number of clients in care and treatment (CTC) increased from 8,278 to 10,000 by 2021
- A1.3: 90% of all dispensaries and health centres equipped with HIV testing kits by 2021
- A1.4: Maternal to child HIV transmission (MTCT) eradicated by 2021

- A1.5: 50% of MDC ward have active home-based care service providers by 2021
- A1.6: 80% of orphanage and vulnerable children supported each year with effect from July 2017

**Strategy A2: Raise community awareness on HIV/AIDS transmission, prevention and testing**

**Targets**

- A2.1: Awareness sessions on transmissions of VVU/HIV conducted in 26 wards by 2021
- A2.2: People living with HIV (PLHIV) supported to start/run income generating activities in 90 villages by 2021
- A2.3: W-MAC and V-MAC in 26 wards strengthened and supported by 2021
- A2.4: Education on prevention and control of HIV introduced in all primary and secondary schools by 2021

**Key Issue B: Combating Corruption**

Corruption perception index produced by Transparency International indicates the level of corruption in Tanzania is high. But corruption is a dangerous disease just like cancer. No society can achieve equitable and sustainable development if it allows corruption to thrive. Likewise, corruption is clearly incompatible with the aspirations of the plan of empowering the community to attain medium income status by 2025. This plan aims to change mindsets of staff and the community in Meru District Council in order to create an ethical society, free from corrupt behavior and compliant with laws, rules, regulations and procedures. Strategies and targets for achieving this aim are as set out in the following sections.

**Objective B: Implementation of the National Anticorruption Strategy effectively enhanced and sustained**

**Strategy B1: Scale up implementation of NACSAP and application of PCCA 2007 and PSA 2005**

**Targets**

- B1.1: Ethics Committees established and functioning at all levels of the Council up to village level by 2021
- B1.2: Code of conduct reviewed and deployed in units of the Council by 2021
- B1.3: Ethics and anti-corruption studies introduced in all schools in the District
- B1.4: Perception of incidences of corruption in Meru District Council reduced by 2021

## **Key Results Area C: Availability and Quality of Social Services**

Availability and quality of social services have a bearing on quality of life in society. Access to quality services, particularly health, education and water are essential to improved living standards. The opposite is also true. Lack of health services for example, could result into people dying at young age, the age when they are expected to be more productive. High illiteracy rate has implications on quality of labour. An illiterate labour risks the country from being bypassed by science and technology.

The vision of a medium income society requires a healthy, literate and educated community that is able to identify opportunities and make use of science and technology to harness resources for its sustainable development. The situation analysis presented in Chapter two shows Meru District is below national standards in some of the key indicators in health, water and education. About 76% of the community in the District has access to health services, and less than 65% of the community has access to clean and affordable water. The plan sets to improve access and quality of social services so as contribute to attaining the vision of medium income society by 2025. The strategies and targets to be implemented in the next five years are set out by each sector in following sections.

### **C1: Health Services**

Access to health services is hampered by shortage of health facilities, medicines, medical supplies, and human resources. The district has two hospitals, 9 health centres and 42 dispensaries in 26 villages out of 72 villages. There are 469 Health care workers while the requirement is 802 staff. Essential medicines, medical equipments and medical supplies suffice for only 45% of the requirement. The strategies and targets for improving access and quality of health services are set out below.

**Objective C1.1: Population accessing quality health care services at all levels increased to 90% by June 2021**

### **Strategy C1.1: Improve health facilities/infrastructure**

#### **Targets**

- C1.1.1: Eight (8) new dispensaries constructed by 2021
- C1.1.2: Two (2) operating theatres in 2 Health Centres established by June 2021
- C1.1.3: Five (5) placenta pits and six (6) incinerators constructed at health facilities by 2021
- C1.1.4: Solar systems installed in 8 Health Facilities by June 2019
- C1.1.5: Water system installed in 7 dispensaries by June 2020
- C1.1.6: 10 dispensaries and 2 health centres renovated by June 2021

## **Strategy C1.2: Improve Maternal Health services**

### **Targets**

- C1.2.1:** Maternal mortality rate reduced from 24/100,000 to 10/100,000 by June 2021
- C1.2.2:** Neonatal mortality rate reduced from 7/1,000 to 2/1,000 live birth by 2021
- C1.2.3:** Under five mortality rate reduced from 4/1,000 to 0/1,000 live birth by 2021
- C1.2.4:** Immunization coverage of basic antigens increased from 85% to 100% by June 2021

## **Strategy 1.3: Improve referral system and supervision**

### **Targets**

- C1.3.1:** Disease case management system improved from 78% to 90% by June 2021
- C1.3.2:** Availability of medicines, medical equipment, Hospital supplies and diagnostic supplies increased from 70% to 80% by June 2021
- C1.3.3:** Outreach/mobile clinics services increased from 17 sites to 25 sites by June 2021

## **Strategy C1.4: Raise community awareness on health issues**

### **Targets**

- C1.4.1:** Health facilities and service delivery increased from 70% to 100% by 2021
- C1.4.2:** Households enrolled to community health fund (CHF) increased from 17% to 30% by 2021
- C1.4.3:** Members from venerable groups accessing to social welfare services increased to 50% by 2021.
- C1.4.4:** Contraceptive protection rate increased from 59% to 80% among couples by 2021

## **C2: Education Services**

The plan aims to improve student enrollment and performance in primary and secondary education so as to eradicate illiteracy by 2025. The factors contributing to low pass rates and student dropout from schools have been identified to include shortage of school infrastructure, working tools and equipment, human resources and strenuous learning environment. The strategies and targets aiming at addressing the challenges are set out for primary and secondary schools in the following sections.

### **(i) Primary Education**

The plan for primary education aims to sustain provision of compulsory education and improve the quality and relevance of education. The focus is to ensure all children of school going age are enrolled in schools and stay in school until they graduate to enter secondary education. The objectives, strategies and targets for the plan period are as follows:

**Objective C2.1:** Student's pass rate in Std. VII examinations increased from 65.5% to 80% by June 2021.

**Strategy C2.1.1:** Improve availability of education infrastructure

**Targets**

- C2.1.1.1: 100 classrooms with capacity to accommodate 4,000 students constructed by June, 2021
- C2.1.1.2: 475 toilet stances for boys and 634 stances for girls in 42 primary schools constructed by June, 2021
- C2.1.1.3: 112 teacher's houses (6 in one) constructed by June 2021
- C2.1.1.4: 356 desks supplied to schools by June 2021
- C2.1.1.5: 50 libraries constructed for 50 primary schools by 2021
- C2.1.1.6: 51 schools equipped with 10 Computers each by June 2021

**Strategy C2.1.2:** Improve learning environment

**Targets**

- C2.1.2.1: 224 reading corners for standards 1 & 2 in all 112 primary schools established by June 2021
- C2.1.2.2: All pupils in 112 primary schools served with lunch by 2021
- C2.1.2.3: Requisite infrastructure for the disabled established in all primary schools by 2021

**Strategy C2.1.3:** Improve curriculum delivery

**Targets**

- C2.1.3.1: 1,200 teachers trained in Mathematics, Science and English by June 2021
- C2.1.3.2: Inclusive education system introduced in 112 primary schools by 2021
- C2.1.3.3: 225 specialist teachers trained by June 2021
- C2.1.3.4: Each pupil served with at least one text books for each subject by June 2020
- C2.1.3.5: Quality assurance systems and supervision strengthened by June 2021
- C2.1.3.6: Education and school management at all levels improved by 2021

**Objective C2.2:** Literacy rate for adults increased from 95.8% to 98% by June 2021

**Strategy C2.2.1:** Expand enrolment in COBET, ICBAE and VTCs

**Targets**

- C2.2.1.1: Number of COBET students increased from 220 in 2016 to 350 by 2021
- C2.2.1.2: Number of ICBAE learners increased from 5,549 in 2016 to 8000 by June 2021
- C2.2.1.3: Number of students in Vocational Training Centres increased from 396 in 2016 to 706 by June 2021



C2.2.1.4: Number of trained facilitators in COBET increased from 10 in 2016 to 20 by June 2021

## **(ii) Secondary Education**

The plan focuses on expanding availability of education services and improving quality and relevance of education in general. The aim is to ensure all qualified students are enrolled in secondary schools and graduate with best results. The objectives, strategies and targets for the plan period as follows:

**Objective C2.1: Students enrolment in secondary schools increased from 12,736 to 18,000 by June 2021**

**Strategy C2.1.1: Improve availability of education infrastructure**

### **Targets**

- C2.1.1.1: 65 classrooms with capacity to accommodate 2,000 students in 12 schools constructed by June, 2021
- C2.1.1.2: 60 teachers' houses constructed by June 2021
- C2.1.1.3: 31 laboratories and 10 libraries constructed and retooled by June 2021
- C2.1.1.4: 10 dormitories with capacity to accommodate 1,200 students constructed in three schools by June 2021
- C2.1.1.5: 138 toilet stances in 23 secondary schools for both teachers and students constructed by June 2021
- C2.1.1.6: Three schools upgraded into model schools by 2021
- C2.1.1.7: All government schools equipped with requisite infrastructure for the disabled by 2021
- C2.1.1.8: 20 computer laboratories constructed by June 2021

**Strategy C2.1.2: Improve learning environment**

### **Targets**

- C2.1.2.1: 26 secondary school students' provided with meals by June 2021
- C2.1.2.2: 15 secondary schools provided with clean water and electricity supply by June 2021
- C2.1.2.3: Students book ratio improved from 1:3 to 1:1, 10,000 books procured and distributed to 29 schools by 2021
- C2.1.2.4: Availability of laboratory chemicals and equipment in all 29 schools improved by June 2021
- C2.1.2.5: ICT infrastructure constructed and 240 computers installed in 20 schools by 2021
- C2.1.2.6: Availability of transport facilities improved by June 2021

**Objective C2.2: Students pass rate in Form II, IV and VI increased from 82%, 77% and 89% respectively to 100% by June 2021**

**Strategy C2.1.3: Improve curriculum delivery**

**Targets**

C2.1.3.1: Business and ICT subjects introduced in 20 schools by 2021

C2.1.3.2: 1,044 teachers trained through professional development programmes by 2021

C2.1.3.3: Quality assurance systems and supervision strengthened by June 2021

C2.1.3.4: School management in all schools improved by 2021

**Strategy C2.1.4: Promote sports, games and culture**

**Targets**

C2.1.4.1: Sports and games in all schools strengthened by June 2021

C2.1.4.2: District sports stadium constructed by June 2021

C2.1.4.3: One sports academy established by 2021

C2.1.4.4: 20 cultural heritage centres established by 2021

**C3: Water Services**

Meru District is endowed with numerous sources of water, but due to climate change the quantity and quality of water from these sources is invariably diminishing. Furthermore, because of intermittent drought and increasing human and livestock population there is increased pressure to provide water for domestic and economic activities.

Available water supply schemes had focused mainly on providing clean and safe water for domestic use. There is now eminent competition for water between domestic use and water for irrigation or other economic activities. There is also competition for water between people and animals. These new developments call for innovative ways of harvesting and developing efficient water management systems. The strategies and targets for improving access and quality of water for the next five years are presented in succeeding sections.

**Objective C3.1: Population accessing clean and affordable water services increased from 64% in 2016 to 85% by June 2021**

**Strategy C3.1: Improve availability of water**

**Targets**

C3.1.1: 10 water supply scheme that are under construction completed and functioning by June 2019

C3.1.2: Five (5) water projects rehabilitated by June 2021

C3.1.3: 20 new water supply schemes under water sector Development Programme (WSDP II) constructed and functioning by June 2021

C3.1.4: 10 rain water harvesting storage tanks with capacity of 30,000 litres each constructed by 2020.

### **Strategy C3.2: Strengthen Management of Water Schemes**

#### **Targets**

- C3.2.1: Village by Laws reviewed and strengthened by 2021
- C3.2.2: 30 COWSOs established and strengthened by 2021

### **Strategy C3.3: Improve hygiene and sanitation practices**

#### **Targets**

- C3.3.1: 150 toilet stances in schools rehabilitated and constructed by 2021.
- C3.3.2: 15 school committees and 25 sanitation clubs trained on sanitation and hygiene by 2021
- C3.3.3: Number of houses with improved toilets increased from 80% to 90% by 2021
- C3.3.4: Damping site and waste water treatment ponds constructed by 2021

### **Strategy C3.4: Strengthen service provision capacity**

#### **Targets**

- C3.4.1: Availability of requisite working equipment and tools improved by June 2021
- C3.4.2: 10 department staff trained on relevant professional skills by 2021

## **Key Result Area D: Quality and quantity of economic service and infrastructure**

Quality economic services and infrastructure are vital for sustainable development of the District. These types of services drive the economy and provide the means of livelihoods to more than 90% of the population in Arumeru District. Economic services sector comprises agriculture, livestock, fisheries, natural resources, and tourism. The sectors that make up the economic infrastructure comprise construction and works, energy and communications.

### **D1: Agriculture and Cooperatives**

Agriculture is the largest employer in Arumeru District. The sector employs more than 80% of the population and accounts for more than 50% of the District gross domestic product. The District is endowed with fertile soils suitable for various types of crops including perennials, legumes and horticultural crops. On average the District receives enough rain for production of most of the crops. But, increased land clearance, and unfriendly agricultural practices are denuding the soils and hence depleting its nutrients. The situation is getting worse as the effects of climate change become vivid. The south and eastern part of the District has recently started experiencing drought more frequent and flooding and strong winds are becoming a menace. These developments pose a challenge to the future of agriculture in the District.

The situation analysis conducted in the preceding chapter, identified the following key issues that addressing to improve performance of agricultural sector in the District:

- Dependency on rain-fed agriculture and underdeveloped irrigation potential.
- Declining natural resource base and environmental degradation

- Low productivity
- Under-developed agro-processing subsector
- Unreliable markets and weak producers' organizations

The plan sets to address these constraints as follows:

**Objective D1: Food self sufficiency in Meru District Council increased from 70% to 90% by 2021**

**Strategy D1.1: Improve Land Management Practices**

**Targets**

- D1.3.1: Contour farming and terracing expanded in 6 villages by June 2021
- D1.3.2: Agro-forestry farming practices intensified in 10 villages by June 2021

**Strategy D1.2: Improve extension services**

**Targets**

- D1.2.1: Farmers accessing agricultural extension services increased from 66,387 to 102,134 by 2021
- D1.2.2: Percentage of farmers using improved agricultural inputs increased from 70% to 85% by 2021
- D1.2.3: 85% of farmers are using improved farming implements by 2021
- D1.2.4: Post harvest losses for field and horticultural commodities reduced from 45% to 20% by 2021

**Strategy D1.3: Expand land under Irrigation**

**Targets**

- D1.3.1: Area under irrigation increased from 12,600 ha to 15,200 ha by 2021
- D1.3.2: 10 irrigation water users associations established and functioning by 2021

**Strategy D1.4: Improve market information systems**

**Targets**

- D1.4.1: 50% of the farmers are selling their products directly final destination markets by 2021
- D1.4.2: Farmers' sale prices for agricultural produces increased by 50% by 2021

## **Strategy D1.5: Strengthen producers' organizations**

### **Targets**

- D1.4.1: Network of village community banks (VICOBA) and savings and credit cooperative societies (SACCOS) established by 2021
- D1.4.2: 26 new primary cooperatives formed and registered in the district by 2021
- D1.4.3: Savings and capital fund VICOBA and SACCOS increased from Sh. 3.1billion to Sh. 10 billion by 2021

## **D2: Livestock and Fisheries**

Livestock and specifically dairy farming is an important economic activity in the district. Despite the long experience in the sector, production is still low due to inadequate livestock infrastructures such as water troughs; inadequate livestock keepers skills and knowledge; limited supply of improved livestock breeds and prevalence of zoonotic diseases like anthrax, rift valley fever, tuberculosis and rabies, and conditional diseases like east cost fever, trypanosomiasis, lumpy skin diseases, foot and mouth diseases and anaplasmosis.

The emerging drought is putting pressure on availability of pasture as there is acute shortage of grazing land and water. There is therefore, increased risk of animal mortalities not in the distant future. The proposed transformation aims to reduce herds for free grazing, increase meat and milk production, improve animal feed resources, animal resources genetic improvement, animal disease control, transfer of appropriate technological packages and farmer empowerment. Furthermore, the initiative has taken into consideration livestock marketing, utilization of by-products such as hides and skins, manure for increased crop production, and biogas as a renewable source of energy.

Presently fisheries sector is not important but it has huge potential if properly propagated. The strategies and targets for improving the livestock and fisheries subsector are set out below.

### **Objective D2: Production of livestock and fisheries increased by 2021.**

#### **Strategy D2.1: Improve livestock extension services**

##### **Targets**

- D2.1.1: Number of livestock extension staff increased from 42 to 118 by 2021
- D2.1.2: 71 extension staff trained (26 trained on improved pasture management, 10 on artificial insemination and 35 on ICT) by 2021
- D2.1.3: Average production of livestock increased from 55% to 80% by 2021
- D2.1.4: 90% of livestock population vaccinated against preventable diseases by 2021

- D2.1.5: All farm animals identified, registered and traced as per Livestock Act no 12 of 2010 by 2021.

### **Strategy D2.2: Improve livestock and fisheries infrastructure**

#### **Targets**

- D2.2.1: Six (6) dip tanks, 3 boreholes, 26 slaughter houses and 3 primary livestock markets rehabilitated by June 2021
- D2.2.2: One fish hatchery constructed by June 2021
- D2.2.3: Two (2) milk processing mini plants and 5 milk collection centred constructed by June 2021
- D2.2.4: One hides and skins processing industry established by June
- D2.2.5: Pasture management practices in 50 villages improved by 2021

**Objective D3: All roads in the District are passable throughout the year by 2021**

### **Strategy D3.1: Improve road network**

#### **Targets**

- D3.1.1: 5km of gravel road improved to tarmac standard by 2021
- D3.1.2: Upgrade 45km of earth roads to gravel standard by 2021
- D3.1.3: 276km of gravel roads receives routine, spots and periodic maintenance by 2021
- D3.1.4: 3 new bridges constructed by 2021
- D3.1.5: 42 bridges rehabilitated and maintained by 2021

**Strategy D3.2: Ensure compliance with building standards for private and public buildings**

#### **Targets**

- D3.2.1: Compliance with by-laws and public building regulations increased by June 2021
- D3.2.2: All District public and private building sites inspected before and during construction by 2021

### **Key Results Area E: Good governance and administrative services**

Performance of Meru District Council is constrained by shortage of qualified staff especially at lower levels of government (Ward and Villages), staff housing, office equipment and working tools. Staff morale is affected by delayed promotions, long outstanding staff claims, uncertainty in career progression due to ineffective staff development policies and training programmes. These challenges are making it hard to exploit the maximum staff commitment of time and skills or professional knowledge. The Council has deployed OPRAS in staff performance review but the system is not backed by clear and realistic work plans. Besides staff are not fully aware of how to properly fill the OPRAS forms and rank their performance. In such circumstances, it is no wonder staff performance awards are made arbitrarily.

On the other hand, Meru District Council has the basic ICT infrastructure but application of information and communication technology is low. There is neither local area network nor intercom facilities. Sharing of data and information within the organization and outside the organization is rather cumbersome. Most transactions are acted through papers. Requests for services or information by internal and external customers are transmitted through letters or forms and other requisitions. This process leads to delays in providing services to the public.

Besides, there is no clear ICT policy and strategy for replacement of hardware and software. This is evident in applications software that are not upgraded to keep up-to-date of the systems in place. Most of staff do not have office computers and there are no networked printers and photocopies/scanners. Likewise, computers and servers are not fitted with UPS. The Council also doesn't have IT Security equipment like firewall or Cyberoam and there is no Internet and Intranet that would enable staff in the Council to share documents, bulletin boards and other communication facilities.

The following strategies and targets will be deployed to address these challenges in order to improve the functioning of the District Council.

### **Objective E1: Meru District Council's Performance Enhanced**

#### **Strategy E1.1: Improve working conditions**

##### **Targets**

- E1.1.1: Alternative source of electricity/standby generator installed by June 2019
- E1.1.2: The registry and record management system reviewed and improved by June 2020
- E1.1.3: Availability of requisite working tools and equipment e.g. transport facilities, computers, printers and photocopiers improved by June 2021
- E1.1.4: Staff performance appraisal system and management of LAWSON system improved by June 2021

#### **Strategy E2.2: Improve staff capacity**

##### **Targets**

- E2.2.1: Staff Recruitment and Development Policies and strategies reviewed and deployed by June 2019
- E2.2.2: 604 staff recruited by June 2021
- E2.2.3: Staff training programme reviewed and in use by June 2018
- E2.2.4: On the job training conducted for 839 staff by June 2021
- E2.1.5: Staff succession plan developed and deployed by June 2019

**Strategy E2.3: Strengthen planning, monitoring and evaluation systems**

**Targets**

- E2.3.1: Participatory planning teams revamped and functional in all villages with effect from 2018
- E2.3.2: 40 subject matter experts at District level trained on O&OD techniques and 20 staff trained on M&E skills by 2021
- E2.3.4: 26 WDC committees and 90 village committees trained on O&OD techniques by 2021
- E2.2.5: M&E processes reviewed and an operating manual developed and put into use by 2021
- E2.2.6: Data base for council data collection developed and installed by 2021

**Objective E2: Financial Sustainability enhanced by June 2021**

**Strategy E2.1: Expand and deepen revenue sources**

**Targets**

- E2.1.1: Own source revenue increased from Sh. 2.7 billion in 2015/16 to Sh.5.4 billion by June 2021
- E2.1.2: Bus stands established in 9 townships and equipped as revenue collection points by 2020
- E2.1.3: 20 new revenue collection points introduced by 2021

**Strategy E2.2: Strengthen revenue management system**

**Targets**

- E2.2.5: Data management and recording system (LGMD) in 19 departments and sections improved by 2021
- E2.2.6: Policies and strategies on Trade and business development reviewed by 2018 to facilitate growth of small and medium enterprise
- E2.2.7: 30 point of sales installed and taxpayers' database updated in LGRCIS by 2021

**Strategy E2.3: Strengthen internal controls and financial management systems**

**Targets**

- E2.3.1: Risk management policy and framework reviewed by 2019
- E2.3.2: MDC awarded clean audit certificate by external auditors throughout the plan period
- E2.3.3: MDC fully compliant with PPRA Act 2011 and its Regulations of 2013 throughout the plan period
- E2.3.4: Quality assurance systems strengthened by 2021



## **Strategy E2.4: Improve availability and application of Information and Communication Technology**

### **Targets:**

- E2.4.1: ICT infrastructure and ICT application improved by 2021
- E2.4.2: Display Devices installed at reception installed by 2021
- E2.4.3: Intranet/portal and intercom devices installed in all Council offices by June 2021
- E2.4.4: Biometric registration system established by 2019
- E2.4.5: Local Area Network (LAN) infrastructure established and operational by June 2020
- E2.4.6: Supply of internet bandwidth increased by June 2018
- E2.4.7: CCTV Surveillance system installed to monitor incidences throughout the Council building by June 2021
- E2.4.8: LAN/WAN in 1 DH, 9 Health centres, 42 dispensaries install and connected to LGHIS by 2021
- E2.4.9: 26 PoS procured, configured and installed in 26 wards and connected to LGRCIS by 2021

### **Key Results Area F: Management of natural resources and environment sustained**

Meru District Council has over 13,397.8 ha of reserved forest and green belt covering 175.8 ha. But fast population growth and increased economic activities are exerting pressure of the existing forests. There already increased incidences of deforestation and bush fires. Such incidences if unchecked will deplete the forests. There is need to invent new forest management approach to save the indigenous forest and its biodiversity. The plan sets to expand forests surface and wood production (less and less for charcoal, mainly concentrating on furniture and construction industry) to allow for sustainable development. The old forests need to be safeguarded and massive new planting of trees with indigenous species should save the forests.

Currently the daily use of tree material for cooking and other economic activities is high and needs to be checked. The Council short step up efforts to promote other cooking techniques such as bio- and natural gas, solar and wind-electricity. The communities should be taught which kind of trees should be planted in the different environments to serve them for purposes like: conserving the water bodies, firewood, timber and ensuring natural vegetation in their surroundings.

The strategies and targets for improving lands and natural resources are set out by sector, namely wildlife, forest, bookkeeping, tourism and lands, on the following sections.

### **Objective F1: Sustainable utilization of natural resources improved by 2021**

#### **Strategy F1.1: Promote tree planting throughout the District**

**Targets**

- F1.1.1: 1,500,000 trees planted in the District each year
- F1.1.2: 80 on farm tree nurseries with a capacity of 500 to 150,000 seedlings established and functioning by 2021
- F1.1.3: 18,000 members of households from 90 villages trained on tree planting, conservation and protection of natural resources by June 2021
- F1.1.4: Development of technologies contributing to diversification of community economic activities and saving on utilization of forests promoted by 2021

**Strategy F1.2: Expand conservation and protection education****Targets**

- F1.2.1: 90 Village environmental committees from trained in conservation and protection of wildlife and trees methods by 2021
- F1.2.2: Human wildlife conflicts eliminated by June 2021
- F1.2.3: Environmental conservation Clubs formed in all schools by 2021
- F1.2.4: Surveillance on protected forests strengthened by 2021

**Strategy F2.3: Promote forestry friendly alternative uses of forests****Targets**

- F2.3.1: Awareness on beekeeping practices increased and beekeeping adopted as a business
- F2.3.2: Production of honey increased from 10.7 tons to 31 tons by June 2021
- F2.3.3: Income from honey increased from Sh. 85.6 million to Sh. 248 million by 2021

**Strategy F3.4: Develop and promote Tourist attractions in the District****Targets**

- F3.4.1: Profile of tourism attractions developed and propagated effective June 2021
- F3.4.2: Number of tourist increased to 3,000 by June 2021
- F3.4.3: Income from tourism increased to Sh. 30 million by 2021

**Strategy F3.5: Improve security over land resources****Target**

- F3.5.1: District Land Use Plan/Master Plan developed and put into use by 2021
- F3.5.2: Title Deeds issued to customers increased from 3250 to 6000 by 2021
- F3.5.3: People with CCRO increased from 1947 to 6947 by 2021
- F3.5.4: Villages with CVL increased from 37 in 2016 to 65 by 2021
- F3.5.5: Surveyed Villages increased from 40 to 65 by 2021
- F3.5.6: General land use plans increased from 1 to 3 by 2021
- F3.5.7: Detailed Land use plans in urban centres increased from 20 to 30 by 2021

- F3.5.8: Villages with Land use management plans increased from 06 to 21 by 2021  
F3.5.9: Number of valued properties increased from 160 to 360 in 2021

**Objective G: Social welfare, gender equality and community empowerment improved by 2021**

Meru District Council is committed to ensuring equitable sustainable economic wellbeing of Meru community. Special attention is given to facilitating and empowering marginalized groups such as children, women, youth, old age, disabled and people living with HIV/AIDS. According to the results gleaned in the situation analysis the key issues have been identified to include:

- (i) Early marriages and pregnancies at early young age
- (ii) Availability of working facilities and equipment
- (iii) Women and youth empowerment

The strategies and targets aiming to address these changes are set out below.

**Strategy G1.1: Improve women and youth empowerment**

**Targets**

- G1.1.1: Women participation in management and ownership of community projects improved by 2021
- G1.1.2: Household incomes increased from Sh. 2.5 million to Sh. 3.5 million by 2021
- G1.1.3: 100 female circumcisers and 500 girls trained on the effects of female genital mutilation and early marriages by 2021
- G1.1.4: Average loans size for women and youth groups increased from Sh. 3 million to Sh. 8 million by 2021
- G1.1.5: 100 women groups and 100 youth groups formed and registered by 2021

**Objective H: Emergence preparedness and disaster management improved**

The effects of climate changes are already showing up in weather changes in Meru District Council. The south and eastern parts of the District are intermittently experiencing prolonged drought and occasional flooding. The analysis indicates the main challenges in event of a disaster happening are:

- Safe area for temporary settlement on event of disasters
- Reliable weather information and other related information for disaster forecasting
- Settlements in areas prone to high risk of disaster impact

The strategies and targets for building emergence preparedness and improving disaster management are as follows:

## **Strategy H1: Prevent and reduce impact of disaster incidence to the community**

### **Targets**

- H1.1: 26 ward committees trained on disaster prevention and disaster impact management by 2021
- H1.2: Systems for collection and dissemination of weather and other related information for disaster forecasting and early warning improved by 2021
- H1.3: Disaster prone areas identified and programme to dissuade development of community settlement in these areas developed and implemented by 2021

## **Strategy H2: Increase preparedness on event of disasters**

### **Targets**

- H2.1: Safe areas for temporary settlement during disaster s identified and protected by 2021
- H2.2: Six (6) floods control dams constructed in flood prone areas by 2021
- H2.3: Programme to encourage people to relocate away from disaster prone areas (the lowlands near rivers and water ways) developed implemented by June 2021
- H2.4: Min-grain reserves and requisite equipment and tools for temporary settlement established at District level by 2021

A Plan Matrix for the Five Years Strategic Plan 2016/17 – 2020/21 is presented in Appendix 2.

## CHAPTER FOUR

### RESULTS FRAMEWORK AND M&E SYSTEM

#### 4.1 Purpose and structure

This Chapter presents the benefits that will accrue to clients and other stakeholders of Meru District Council and how these results will be measured. The results framework shows how the interventions to be undertaken will lead to achievement of the Objectives, how these interventions will be monitored, the kind of reviews that will be carried out over the plan period, the evidence based evaluation studies that will be undertaken to ascertain whether the interventions generate the intended outcomes. The framework also presents the indicators that will be used in measuring progress and how the various interventions will be reported and to relevant stakeholders.

#### 4.2 The Goal

The goal of Meru District Council as stated in the Vision is to have a ***well educated, food secure medium income community anchored on agro-based industries by 2025***. This goal is consistent with Tanzania Development Vision 2025 which envisions Tanzania growing into a middle income level state with a high growth rate propelled by an industrial based economy. The goal is also in line with the highest level of results envisioned by the Arusha Region's Development Strategy, the Medium Term Strategic Plan and Development Strategy of PO RALG and other relevant sector policies. The achievement of the goal amongst others will be influenced by the level of financial resources available, investments in social, economic and development of infrastructure by PO RALG and sectoral ministries. The Council's contribution to the realization of this objective will also be influenced by how the community innovatively takes the opportunities created in the course of implementing the plan.

#### 4.3 Result Chain

The result chain consists of outcomes, outputs, activities and inputs which broadly contribute to specific objectives and performance and targets as indicated above. A combination of the objectives and targets in the strategic plan and activities and inputs in Medium Term Expenditure Framework forms MDC's result chain. The basic assumption is that, there is causal linkage in the various elements of the result chain. The inputs i.e. utilization of resources will lead to achievement of the activities, which will contribute to achievement of outputs. Achievement of outputs will lead to achievement of objectives. Achievements of the objectives in the medium term will contribute to achievement of long term goals. This chain of results will justify MDC's use of the tax payer's money into the various interventions and thus contribute to the empowering the community to attain a medium income status by 2025.

#### 4.4 The Result Framework Matrix

This matrix contains the overall development objective of Meru District Council, objectives, intermediate outcome and indicators. It envisions how the objectives will be achieved and how the results will be measured. The indicators in the matrix will be used to track progress

towards achievement of intermediate outcomes and objectives. The result framework matrix is detailed below:

#### RESULTS FRAMEWORK MATRIX

GOAL	OBJECTIVE CODE	OBJECTIVES	PLANNED OUTCOMES	INDICATORS
<b>A well educated, food secure medium income community anchored on agro-based industries and eco-tourism by 2025.</b>	A	Services Improved and new HIV/AIDS infections reduced	<ul style="list-style-type: none"> <li>◆ People living with HIV/AIDS assisted and live normal life</li> <li>◆ New HIV /AID eliminated</li> <li>◆ Transmission of HIV/AID from mother to child eliminated</li> <li>◆ Health facilities implementing HIV/TB collaborative activities available in all villages</li> </ul>	<ul style="list-style-type: none"> <li>◆ % of people living with HIV/AIDS accessing ARVs</li> <li>◆ % of new transmissions</li> <li>◆ Number of villages with access to HIV/TB collaborative health services</li> </ul>
	B	Implementation of the national anti-corruption strategy enhanced and effectively sustained	<ul style="list-style-type: none"> <li>◆ Meru District a corruption free zone</li> <li>◆ Ethical staff with high degree of integrity</li> </ul>	<ul style="list-style-type: none"> <li>◆ Number of complains about unethical behavior</li> <li>◆ Incidences of corruption</li> <li>◆ Corruption perception index</li> </ul>
	C1	Population accessing quality health care services at all levels increased to 90% by June 2021	<ul style="list-style-type: none"> <li>◆ 90% of community members have access to health services</li> <li>◆ All children are vaccinated</li> <li>◆ Under five mortality eliminated</li> </ul>	<ul style="list-style-type: none"> <li>◆ <i>Vaccination coverage</i></li> <li>◆ <i>Maternal and infant Mortality rate</i></li> <li>◆ <i>Life expectancy</i></li> <li>◆ <i>Percentage of people accessing health services</i></li> </ul>
	C2.1	Student's pass rate in Std. VII examinations increased from 65.5% to 80% by June 2021	<ul style="list-style-type: none"> <li>◆ <i>All school going age children are in school</i></li> <li>◆ <i>80% of children graduating from primary schools enter secondary education</i></li> </ul>	<ul style="list-style-type: none"> <li>◆ Enrollment rate</li> <li>◆ Pass rate for Std. VII</li> </ul>

GOAL	OBJECTIVE CODE	OBJECTIVES	PLANNED OUTCOMES	INDICATORS
	C2.2	Literacy rate for adults increased from 95.8% to 98% by June 2021	<ul style="list-style-type: none"> <li>♦ Literacy rate at least 98%</li> <li>♦ Enrollment in vocational trades increased</li> </ul>	<ul style="list-style-type: none"> <li>♦ Literacy rate</li> <li>♦ % of people with vocational skills/trades</li> </ul>
	C2.3	Students enrolment in secondary schools increased from 12,736 to 18,000 by June 2021	♦ All qualified students graduating from primary schools have access to secondary education	<ul style="list-style-type: none"> <li>♦ Students enrollment rate</li> <li>♦ Applications for secondary education</li> </ul>
	C2.4	Students pass rate in Form II, IV and VI increased from 82%, 77% and 89% respectively to 100% by June 2021	♦ All students sitting for secondary school examinations pass their examinations	♦ Pass rates in examinations
	C3	Population accessing clean and affordable water services increased from 64% in 2016 to 85% by June 2021	<ul style="list-style-type: none"> <li>♦ At least 85% of rural community members have access to clean, safe and affordable water</li> <li>♦ Water bone diseases eliminated</li> </ul>	<ul style="list-style-type: none"> <li>♦ Incidences of water bone diseases</li> <li>♦ % of population accessing safe water within 400m</li> </ul>
	D1	Food self sufficiency in Meru District Council increased from 70% to 90% by 2021	<ul style="list-style-type: none"> <li>♦ High productivity of land, labour and other resources</li> <li>♦ Higher productivity of agriculture and processed products</li> </ul>	<ul style="list-style-type: none"> <li>♦ Production per unit of land</li> <li>♦ Per capita income</li> <li>♦ Level of food self-sufficiency</li> </ul>
	D2	Production of livestock and fisheries increased by 2021	<ul style="list-style-type: none"> <li>♦ Higher productivity of livestock and fisheries and processed products</li> <li>♦ Level of processed products</li> </ul>	<ul style="list-style-type: none"> <li>♦ Litres of milk per cow per day</li> <li>♦ % of household income earned from livestock and fisheries</li> <li>♦ % of processed products in the market</li> </ul>

GOAL	OBJECTIVE CODE	OBJECTIVES	PLANNED OUTCOMES	INDICATORS
	D3	All roads in the District are passable throughout the year by 2021	<ul style="list-style-type: none"> <li>◆ Length of tarmac and gravel standard roads in kms</li> </ul>	<ul style="list-style-type: none"> <li>◆ % of time in the year roads are passable</li> </ul>
	E1	Meru District Council's Performance Enhanced by 2021	<ul style="list-style-type: none"> <li>◆ Total compliance with laws, rules, regulations and standards</li> <li>◆ Prompt and as desired service delivery</li> <li>◆ High rate of community participation in planning, implementation and evaluation of development interventions</li> </ul>	<ul style="list-style-type: none"> <li>◆ Customer satisfaction index</li> </ul>
	E2	Financial Sustainability enhanced by June 2021	<ul style="list-style-type: none"> <li>◆ Income from internal sources doubled by 2021</li> <li>◆ 40% of development budget funded from internal sources</li> </ul>	<ul style="list-style-type: none"> <li>◆ Financial self sufficiency index</li> <li>◆ % of annual budget funded from internal sources</li> </ul>
	F	Sustainable utilization of natural resources improved by 2021	<ul style="list-style-type: none"> <li>◆ Sustainable resource management practices</li> <li>◆ Recovery and restoration of denuded resources</li> </ul>	<ul style="list-style-type: none"> <li>◆ Incidences of illicit acts</li> <li>◆ % of land with proper land use plan</li> <li>◆ Rate of reforestation</li> <li>◆ Level of pollution</li> </ul>
	G	Social welfare, gender equality and community empowerment improved	<ul style="list-style-type: none"> <li>◆ Gender equality</li> <li>◆ Increased employment opportunities for women and youth</li> </ul>	<ul style="list-style-type: none"> <li>• % of women controlling resources in society</li> <li>• % of women and youth unemployment</li> </ul>
	H	Emergence preparedness and	<ul style="list-style-type: none"> <li>◆ Improved land management</li> </ul>	<ul style="list-style-type: none"> <li>• Land area reserved for safe settlement</li> </ul>



GOAL	OBJECTIVE CODE	OBJECTIVES	PLANNED OUTCOMES	INDICATORS
		disaster management improved	systems ♦ Availability of food reserve within the community ♦ Increased savings within the community	during emergencies • Food reserved in warehouses • Average savings per family

## 4.5 Monitoring, Reviews and Evaluation Plan

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

### 4.5.1 Monitoring Plan

The monitoring plan consists of indicators and indicators description, indicator targets values, data collection and methods of analysis, indicator reporting frequencies and the officers who will be responsible for data collection, analysis and reporting. Baseline for each indicator will be defined in the first year of the plan.

The outcome indicators shown in the results framework matrix on the preceding pages will be reported on annual basis, and tracking of the indicators will be made on quarterly basis. The results will be reported in quarterly meetings of the Finance and Planning Committee as well as the District Council together with financial reporting.

### 4.5.2 Planned Reviews

It is planned to carry out a total of 8 formal reviews during the Strategic Planning and Budgeting Cycle. These include five (4) midyear reviews and five (4) annual reviews. Mid-Year reviews will be conducted in December of each year, and Annual reviews will be conducted in June. The reviews will be tracking progress on implementation of the milestones and targets on semiannual and annual basis.

The reviews will focus on determining whether the planned activities are moving towards achieving the annual targets i.e. whether they are on track, off track, unknown or at risk. The review will also aim at identifying issues, challenges and lessons learnt over the year and the extent to which the outputs delivered are contributing towards achievement of the objectives. The reviews will form the basis for the second quarter or semiannual reports as well as the annual reports and the findings will be used to adjust implementation strategies whenever necessary. The Directors will take a leading role in the review process.

### 4.5.3 Evaluation

The evaluation will verify the monitoring data by assessing the effectiveness, efficiency and significance of the Medium Term Strategic Plan. The evaluation of the MTSP will have the following objectives:

- Justifying the use of resources,

- Finding out the reasons for success or failure of particular aspects of the MTSP,
- Assessing whether the MTSP is achieving its objectives,
- Finding out whether the implementation of the planned activities is contributing towards achieving the vision and mission of the District Council.

There will be two types of evaluations; internal and an external evaluation. Internal evaluations will be conducted after every two and half years. The external evaluation will be carried out at the end of the five years of the MTSP by reputable evaluation experts.

The criteria for evaluation will be based on the objectives and other specifications by the District Council. The evaluation will focus on the following:

- The effectiveness of the MTSP.
- The achievement of the target indicators and establishing the impact of the MTSP.
- The efficiency in realizing the objectives of the MTSP.

#### **4.6 Reporting Plan**

This section contains the internal and external reporting plan. The reporting plan is presented in compliance with statutory requirements prescribed in the Medium Term Strategic Planning and Budgeting Manual.

##### **4.6.1 Internal Reporting Plan**

The internal reporting plan provides details about the three types of reports namely departmental and management reports that should be prepared to monitor implementation of the plan. These reports will be submitted to various internal stakeholders including the District Executive Director, Heads of Departments, and Heads of Units. The reports will be prepared on weekly, monthly, quarterly, annually or on demand basis as may be required from time to time. The Reporting Plan is detailed below:

<b>SN</b>	<b>Type of Report</b>	<b>Recipient</b>	<b>Frequency</b>	<b>Responsible Person</b>
1	Unit Report	Head of Unit	Weekly	Unit Heads
2	Department Report	DED	Weekly	Head of Department
3	Programme Implementation Review (PIR) Report	DED	Monthly	Heads of Departments
4	Quarterly Report	DED	Quarterly	Heads of Departments
5	Annual Report	DED	Annually	Heads of Departments

##### **4.6.2 External Reporting Plan**

Five types of reports will be prepared by Meru District Council for external stakeholders. These include Quarterly reports, Mid-Year reports, Annual reports and Five Year Outcome Report that will be submitted to various external stakeholders, including the District Council, RAS Arusha, PO RALG, Controller and Auditor General, the Parliament and the General Public. The reporting plan has been prepared in accordance with the statutory requirements

as directed from time to time, as well as the Government Performance reporting requirements set out in the Medium Term Strategic Planning and Budgeting Manual.

<b>SN</b>	<b>Type of Report</b>	<b>Recipient</b>	<b>Frequency</b>	<b>Responsible Person</b>
1	Performance Reports	District Council, PO RALG	Quarterly/Annually	DED
2	Financial Statements	District Council, PO RALG, Controller and Auditor General,	Annually	DED
3	Annual Reports	District Council/PO RALG/Parliament and the General Public	Annually	DED
4	Outcome Report	District Council/PO RALG/Parliament and the General Public	Once after five years	DED

## CHAPTER FIVE

### INDICATIVE BUDGET

#### 5.1 Introduction

This medium term strategic plan is based on the Council's vision *"A food secure, medium income society by 2025, sustainably improving its living standard to high income status by 2100"*. The indicative budget for this Strategic Plan has taken into account the requirements for transforming Meru District into a competitive industrial hub anchored on agro-processing and eco-tourism. This is the vision which resonates with the fifth phase Government's moto of *"Tanzania ya Viwanda"* and is consistent with the Tanzania Development Vision 2025, of a medium income country thriving on application of science and technology.

#### 5.2 Assumptions

The assumptions underlying the preparation of the indicative budget include:

- a) The rate of inflation will remain constant; hence there will be relatively stable prices for all items for the whole of the five-year plan.
- b) Meru District Council will continue to attract and retain competent and qualified staff
- c) The Government and development partners will continue supporting the Council
- d) Stakeholders particularly the private sector including farmers and small and medium enterprises will innovatively take up new opportunities being created in the District.

#### 5.3 Indicative Budget

The Medium Term Strategic Plan 2016/17 – 2020/21 is estimated to cost Tsh. 145.8 billion spread over five years. Detailed estimates by target appear in Appendix 3. The estimated budget per Objectives is as follows:

S/N	Strategic Objective	Total Budget (‘000,000’) Tshs.	%
A	Services Improved and new HIV/AIDS infections reduced	943	0.6
B	Implementation of the national anti-corruption strategy enhanced and effectively sustained	115	0.1
C	Access and quality of Social Services improved	76,491	52.5
D	Quantity and quality of economic services and infrastructure increased	14,669	10.1
E	Good governance and administrative services enhanced	34,184	23.4
F	Sustainable utilization of natural resources improved by 2021	10,797	7.4
G	Social welfare, gender equality and community empowerment improved	1,609	1.1
H	Emergence preparedness and disaster management improved by 2021	6,950	4.8
	<b>TOTAL</b>	<b>145,760</b>	<b>100</b>

## Appendix 2

**PLAN MATRIX FOR THE FIVE YEARS STRATEGIC PLAN 2016/17 – 2020/21**

Objective	Strategies	Service Delivery Target	Means of Verification(MoV)	Responsible Department
A: Services Improved and new HIV/AIDS infections reduced	A1: Enhance AIDS testing, prevention, treatment and care	A1.1: HIV/AIDS infection rate reduced from 0.8% to 0.5% by June 2021	Diagnostic tests reports	DMO
		A1.2: Number of clients in care and treatment (CTC) increased from 8,278 to 10,000 by 2021	Attendance registers	DMO
		A1.3: 90% of all dispensaries and health centres equipped with HIV testing kits by 2021	Field survey/ inspection reports	DMO
		A1.4: Maternal to child HIV transmission (MTCT) eradicated by 2021	Diagnostic tests reports	DMO
		A1.5: 50% of MDC ward have active home-based care service providers by 2021	Field survey/ inspection reports	DMO
		A1.6: 80% of orphanage and vulnerable children supported each year with effect from July 2017	Household surveys	DCDO
	A2: Raise community awareness on HIV/AIDS transmission, prevention and testing	A2.1: Awareness sessions on transmissions of VVU/HIV conducted in 26 wards by 2021	Attendance registers	DCDO
		A2.2: People living with HIV (PLHIV) supported to start/run income generating activities in 90 villages by 2021	Household surveys	DCDO
		A2.3: W-MAC and V-MAC in 26 wards strengthened and supported by 2021	Attendance registers	DCDO
		A2.4: Education on prevention and control of HIV introduced in all primary and secondary schools by 2021	Inspection reports	DCDO
B: Implementation of the National Anticorruption Strategy effectively enhanced and sustained	B1: Scale up implementation of NACSAP and application of PCCA 2007 and PSA 2005	B1.1: Ethics Committees established and functioning at all levels of the Council up to village level by 2021	Minutes of Committee meetings	LS
		B1.2: Code of conduct reviewed and deployed in units of the Council by 2021	Revised code of conduct	LS

Objective	Strategies	Service Delivery Target	Means of Verification(MoV)	Responsible Department
		B1.4: Perception of incidences of corruption in Meru District Council reduced by 2021	<ul style="list-style-type: none"> <li>♦ Opinion surveys</li> <li>♦ Opinion box reports</li> </ul>	LS
C1: Population accessing quality health care services at all levels increased to 90% by June 2021	C1.1: Improve health facilities /infrastructure	C1.1.1: Eight (8) new dispensaries constructed by 2021	M&E reports	DMO
		C1.1.2: Two (2) operating theatres in 2 Health Centres established by June 2021	M&E reports	DMO
		C1.1.3: Five (5) placenta pits and six (6) incinerators constructed at health facilities by 2021	M&E reports	DMO
		C1.1.4: Solar systems installed in 8 Health Facilities by June 2019	M&E reports	DE
		C1.1.5: Water system installed in 7 dispensaries by June 2020	M&E reports	DWE
		C1.1.6: 10 dispensaries and 2 health centres renovated by June 2021	M&E reports	DE
	C1.2: Improve Maternal Health services	C1.2.1: Maternal mortality rate reduced from 24/100,000 to 10/100,000 by June 2021	Death registers	DMO
		C1.2.2: Neonatal mortality rate reduced from 7/1,000 to 2/1,000 live birth by 2021	Death registers	DMO
		C1.2.3: Under five mortality rate reduced from 4/1,000 to 0/1,000 live birth by 2021	Death registers	DMO
		C1.2.4: Immunization coverage of basic antigens increased from 85% to 100% by June 2021	Field reports	DMO
	C1.3: Improve referral system and supervision	C1.3.1: Disease case management system improved from 78% to 90% by June 2021	Diagnostic reports	DMO
		C1.3.2: Availability of medicines, medical equipment, Hospital supplies and diagnostic supplies increased from 70% to 80% by June 2021	Weekly returns	DMO
		C1.3.3: Outreach/mobile clinics services increased from 17 sites to 25 sites by June 2021	M&E reports	DMO

Objective	Strategies	Service Delivery Target	Means of Verification(MoV)	Responsible Department
	C1.4: Raise community awareness on health issues	C1.4.1: Health facilities and service delivery increased from 70% to 100% by 2021	M&E reports	DMO
		C1.4.2: Households enrolled to community health fund (CHF) increased from 17% to 30% by 2021	CHF membership registers	DMO
		C1.4.3: Members from venerable groups accessing to social welfare services increased to 50% by 2021	Household surveys	DMO
		C1.4.4: Contraceptive protection rate increased from 59% to 80% among couples by 2021	Diagnostic reports	DMO
C2.1: Student's pass rate in Std. VII examinations increased from 65.5% to 80% by June 2021	C2.1.1: Improve availability of education infrastructure	C2.1.1.1: 100 classrooms with capacity to accommodate 4,000 students constructed by June, 2021	M&E reports	DEO_P
		C2.1.1.2: 475 toilet stances for boys and 634 stances for girls in 42 primary schools constructed by June, 2021	M&E reports	DEO_P
		C2.1.1.3: 112 teacher's houses (6 in one) constructed by June 2021	M&E reports	DEO_P
		C2.1.1.4: 356 desks supplied to schools by June 2021	M&E reports	DEO_P
		C2.1.1.5: 50 libraries constructed for 50 primary schools by 2021	M&E reports	DEO_P
		C2.1.1.6: 51 schools equipped with 10 Computers each by June 2021	M&E reports	DEO_P
	C2.1.2: Improve learning environment	C2.1.2.1: 224 reading corners for standards 1 & 2 in all 112 primary schools established by June 2021	M&E reports	DEO_P
		C2.1.2.2: All pupils in 112 primary schools served with lunch by 2021	M&E reports	DEO_P
		C2.1.2.3: Requisite infrastructure for the disabled established in all primary schools by 2021	M&E reports	DEO_P
	C2.1.3: Improve curriculum delivery	C2.1.3.1: 1,200 teachers trained in Mathematics, Science and English by June 2021	M&E reports	DEO_P
		C2.1.3.2: Inclusive education system introduced in 112 primary	M&E reports	DEO_P

Objective	Strategies	Service Delivery Target	Means of Verification(MoV)	Responsible Department
		schools by 2021		
		C2.1.3.3: 225 specialist teachers trained by June 2021	M&E reports	DEO_P
		C2.1.3.4: Each pupil served with at least one text books for each subject by June 2020	M&E reports	DEO_P
		C2.1.3.5: Quality assurance systems and supervision strengthened by June 2021	M&E reports	DEO_P
		C2.1.3.6: Education and school management at all levels improved by 2021	M&E reports	DEO_P
C2.2: Literacy rate for adults increased from 95.8% to 98% by June 2021	C2.2.1: Expand enrolment in COBET, ICBAE and VTCs	C2.2.1.1: Number of COBET students increased from 220 in 2016 to 350 by 2021	Student registers	DEO_P
		C2.2.1.2: Number of ICBAE learners increased from 5,549 in 2016 to 8,000 by June 2021	Student registers	DEO_P
		C2.2.1.3: Number of students in Vocational Training Centres increased from 396 in 2016 to 706 by June 2021	Student registers	DEO_P
		C2.2.1.4: Number of trained facilitators in COBET increased from 10 in 2016 to 20 by June 2021	Student registers	DEO_P
C2.3: Students enrolment in secondary schools increased from 12,736 to 18,000 by June 2021	C2.3.1: Improve availability of education infrastructure	C2.3.1.1: 65 classrooms with capacity to accommodate 2,000 students in 12 schools constructed by June, 2021	M&E reports	DEO_S
		C2.3.1.2: 60 teachers' houses constructed by June 2021	M&E reports	DEO_S
		C2.3.1.3: 31 laboratories and 10 libraries constructed and retooled by June 2021	M&E reports	DEO_S
		C2.3.1.4: 10 dormitories with capacity to accommodate 1,200 students constructed in three schools by June 2021	M&E reports	DEO_S
		C2.3.1.5: 138 toilet stances in 23 secondary schools for both teachers and students constructed by June 2021	M&E reports	DEO_S
		C2.3.1.6: Three schools upgraded into models schools by 2021	M&E reports	DEO_S
		C2.3.1.7: All government schools equipped with requisite infrastructure for the disabled by 2021	M&E reports	DEO_S



Objective	Strategies	Service Delivery Target	Means of Verification(MoV)	Responsible Department
	C2.3.2: Improve learning environment	C2.3.1.8: 20 computer laboratories constructed by June 2021	M&E reports	DEO_S
		C2.3.2.1: 26 secondary school students' provided with meals by June 2021	M&E reports	DEO_S
		C2.3.2.2: 15 secondary schools provided with clean water and electricity supply by June 2021	M&E reports	DEO_S
		C2.3.2.3: Students book ratio improved from 1:3 to 1:1, 10,000 books procured and distributed to 29 schools by 2021	M&E reports	DEO_S
		C2.3.2.4: Availability of laboratory chemicals and equipment in all 29 schools improved by June 2021	M&E reports	DEO_S
		C2.3.2.5: ICT infrastructure constructed and 240 computers installed in 20 schools by 2021	M&E reports	DEO_S
		C2.3.2.6: Availability of transport facilities improved by June 2021	M&E reports	DEO_S
C2.4: Students pass rate in Form II, IV and VI increased from 82%, 77% and 89% respectively to 100% by June 2021	C2.4.3: Improve curriculum delivery	C2.4.3.1: Business and ICT subjects introduced in 20 schools by 2021	M&E reports	DEO_S
		C2.3.2.3: Students book ratio improved from 1:3 to 1:1, 10,000 books procured and distributed to 29 schools by 2021	M&E reports	DEO_S
		C2.3.2.4: Availability of laboratory chemicals and equipment in all 29 schools improved by June 2021	M&E reports	DEO_S
		C2.3.2.5: ICT infrastructure constructed and 240 computers installed in 20 schools by 2021	M&E reports	DEO_S
		C2.3.2.6: Availability of transport facilities improved by June 2021	M&E reports	DEO_S
C2.4: Students pass rate in Form II, IV and VI increased from 82%, 77% and 89% respectively to 100%	C2.4.3: Improve curriculum delivery	C2.4.3.1: Business and ICT subjects introduced in 20 schools by 2021	Inspection report	DEO_S
		C2.4.3.2: 1,044 teachers trained through professional development programmes by 2021	M&E reports	DEO_S
		C2.4.3.3: Quality assurance systems and supervision	Inspection report	DEO_S

Objective	Strategies	Service Delivery Target	Means of Verification(MoV)	Responsible Department
by June 2021	C2.4.4: Promote sports, games and culture	strengthened by June 2021		
		C2.4.3.4: School management in all schools improved by 2021	Inspection report	DEO_S
		C2.4.4.1: Sports and games in all schools strengthened by June 2021	M&E reports	DEO_S
		C2.4.4.2: District sports stadium constructed by June 2021	M&E reports	DEO_S
		C2.4.4.3: One sports academy established by 2021	M&E reports	DEO_S
		C2.4.4.4: 20 cultural heritage centres established by 2021	M&E reports	DEO_S
C3: Population accessing clean and affordable water services increased from 64% in 2016 to 85% by June 2021	C3.1: Improve availability of water	C3.1.1: 10 water supply scheme that are under construction completed and functioning by June 2019	M&E reports	DWE
		C3.1.2: Five (5) water projects rehabilitated by June 2021	M&E reports	DWE
		C3.1.3: 20 new water supply schemes under water sector Development Programme (WSDPII) constructed and functioning by June 2021	M&E reports	DWE
		C3.1.4: 10 rain water harvesting storage tanks with capacity of 30,000 litres each constructed by 2020	M&E reports	DWE
	C3.2: Strengthen Management of Water Schemes	C3.2.1: Village by Laws reviewed and strengthened by 2021	Revised Village bylaws	DWE
		C3.2.2: 30 COWSOs established and strengthened by 2021	Minutes of COWSO meetings	DWE
	C3.3: Improve hygiene and sanitation practices	C3.3.1: 150 toilet stances in schools rehabilitated and constructed by 2021	M&E reports	DWE
		C3.3.2: 15 school committees and 25 sanitation clubs trained on sanitation and hygiene by 2021	Field reports	DWE
		C3.3.3: Number of houses with improved toilets increased from 80% to 90% by 2021	Household surveys	DWE
		C3.3.4: Damping site and waste water treatment ponds constructed by 2021	M&E reports	DWE
	C3.4: Strengthen service	C3.4.1: Availability of requisite working equipment and tools	M&E reports	DWE

Objective	Strategies	Service Delivery Target	Means of Verification(MoV)	Responsible Department
	provision capacity	improved by June 2021		
		C3.4.2: 10 department staff trained on relevant professional skills by 2021	Field reports	DWE
D1: Food self sufficiency in Meru District Council increased from 70% to 90% by 2021	D1.1: Improve Land Management Practices	D1.1.1: Contour farming and terracing expanded in 6 villages by June 2021	M&E reports	DADO
		D1.1.2: Agro-forestry farming practices intensified in 10 villages by June 2021	M&E reports	DADO
	D1.2: Improve extension services	D1.2.1: Farmers accessing agricultural extension services increased from 66,387 to 102,134 by 2021	M&E reports	DADO
		D1.2.2: Percentage of farmers using improved agricultural inputs increased from 70% to 85% by 2021	M&E reports	DADO
		D1.2.3: 85% of farmers are using improved farming implements by 2021	M&E reports	DADO
		D1.2.4: Post harvest losses for field and horticultural commodities reduced from 45% to 20% by 2021	M&E reports	DADO
	D1.3: Expand land under Irrigation	D1.3.1: Area under irrigation increased from 12,600 ha to 15,200 ha by 2021	M&E reports	DADO
		D1.3.2: 10 irrigation water users associations established and functioning by 2021	M&E reports	DADO
	D1.4: Improve market information systems	D1.4.1: 50% of the farmers are selling their products directly final destination markets by 2021	Market surveys	DADO
		D1.4.2: Farmers' sale prices for agricultural produces increased by 50% by 2021	Market surveys	DADO
	D1.5: Strengthen cooperative members and producers' organizations	D1.5.1: Network of village community banks (VICOBA) and savings and credit cooperative societies (SACCOS) established by 2021	Register of cooperatives and societies	DCO
		D1.5.2: 26 new primary cooperatives formed and registered in the district by 2021	Register of cooperatives and	DCO

Objective	Strategies	Service Delivery Target	Means of Verification(MoV)	Responsible Department
			societies	
		D1.5.3: Savings and capital fund VICOBA and SACCOS increased from Sh. 3.1billion to Sh. 10 billion by 2021	Register of cooperatives and societies	DCO
D2: Production of livestock and fisheries increased by 2021	D2.1: Improve livestock extension services	D2.1.1: Livestock extension staff increased from 42 to 118 by 2021	M&E reports	DLDO
		D2.1.2: 71 extension staff trained (26 trained on improved pasture management, 10 on artificial insemination and 35 on ICT) by 2021	M&E reports	DLDO
		D2.1.3: Average production of livestock increased from 55% to 80% by 2021	Livestock surveys	DLDO
		D2.1.4: 90% of livestock population vaccinated against preventable diseases by 2021	Field reports	DLDO
		D2.1.5: All farm animals identified, registered and traced as per Livestock Act no 12 of 2010 by 2021	Livestock surveys	DLDO
	D2.2: Improve livestock and fisheries infrastructure	D2.2.1: Six (6) dip tanks, 3 boreholes, 26 slaughter houses and 3 primary livestock markets rehabilitated by June 2021	M&E reports	DLDO
		D2.2.2: One fish hatchery constructed by June 2021	M&E reports	DLDO
		D2.2.3: Two (2) milk processing mini plants and 5 milk collection centred constructed by June 2021	M&E reports	DLDO
		D2.2.4: One hides and skins processing industry established by June 2021	M&E reports	DLDO
		D2.2.5: Pasture management practices in 50 villages improved by 2021	M&E reports	DLDO
D3: All roads in the District are passable throughout the year by 2021	D3.1: Improve road network	D3.1.1: Five (5) kms of gravel road improved to tarmac standard by 2021	M&E reports	DE
		D3.1.2: 45kms of earth roads upgraded to gravel standard by 2021	M&E reports	DE

Objective	Strategies	Service Delivery Target	Means of Verification(MoV)	Responsible Department
		D3.1.3: 276 km of gravel roads receives routine, spots and periodic maintenance by 2021	M&E reports	DE
		D3.1.4: Three (3) new bridges constructed by 2021	M&E reports	DE
		D3.1.5: 42 bridges rehabilitated and maintained by 2021	M&E reports	DE
	D3.2: Ensure compliance with building standards for private and public buildings	D3.2.2: All District public and private building sites inspected before and during construction by 2021	Inspection reportd	DE
E1: Meru District Council's Performance Enhanced by 2021	E1.1: Improve working conditions	E1.1.1: Alternative source of electricity/standby generate installed by June 2019	M&E reports	DE
		E1.1.2: The registry and record management system reviewed and improved by June 2020	<ul style="list-style-type: none"> <li>♦ Electronic system in place</li> <li>♦ Operational manuals</li> </ul>	DHRA
		E1.1.3: Availability of requisite working tools and equipment e.g. transport facilities, computers, printers and photocopiers improved by June 2021	Inventory sheets	DHRA
		E1.1.4: Staff performance appraisal system and management of LAWSON system improved by June 2021	Operational manuals	DHRA
	E2.2: Improve staff capacity	E2.2.1: Staff Recruitment and Development Policies and strategies reviewed and deployed by June 2019	Revised policies	DHRA
		E2.2.2: 604 staff recruited by June 2021	Staff Seniority list	DHRA
		E2.2.3: Staff training programme reviewed and in use by June 2018	Training programme	DHRA
		E2.2.4: On the job training conducted for 839 staff by June 2021	Field training reports	DHRA
		E2.2.5: Staff succession plan developed and deployed by June 2019	Succession plan	DHRA

Objective	Strategies	Service Delivery Target	Means of Verification(MoV)	Responsible Department
	E2.3: Strengthen planning, monitoring and evaluation systems	E2.3.1: Participatory planning teams revamped and functional in all villages with effect from 2018	Field reports	DPLO
		E2.3.2: 40 subject matter experts at District level trained on O&OD techniques and 20 staff trained on M&E skills by 2021	Field reports	DPLO
		E2.3.4: 26 WDC committees and 90 village committees trained on O&OD techniques by 2021	Field reports	DPLO
		E2.3.5: M&E processes reviewed and an operating manual developed and put into use by 2021	M&E operating manual	DPLO
		E2.3.6: Data base for council data collection developed and installed by 2021	Database installation report and manual	DPLO
		E2.3.7: 40 subject matter experts at District level trained on O&OD techniques and 20 staff trained on M&E skills by 2021	Field reports	DPLO
E2: Financial Sustainability enhanced by June 2021	E2.1: Expand and deepen revenue sources	E2.1.1: Own source revenue increased from Sh. 2.7 billion in 2015/16 to Sh.5.4 billion by June 2021	Audited financial statements	DT
		E2.1.2: Bus stands established in 9 townships and equipped as revenue collection points by 2020	M&E reports	DT
		E2.1.3: 20 new revenue collection points introduced by 2021	M&E reports	DT
	E2.2: Strengthen revenue management system	E2.2.1: Data management and recording system (LGMD) in 19 departments and sections improved by 2021	Database installation report and manual	DT
		E2.2.2: Policies and strategies on Trade and business development reviewed by 2018 to facilitate growth of small and medium enterprise	M&E reports	DT
		E2.2.3: 30 point of sales installed and taxpayers' database updated in LGRCIS by 2021	M&E reports	DT
	E2.3: Strengthen internal controls and financial	E2.3.1: Risk management policy and framework reviewed by 2019	Revised risk register	DIA

Objective	Strategies	Service Delivery Target	Means of Verification(MoV)	Responsible Department
	management systems	E2.3.2: Risk assessment of all internal sources conducted by 2021	Revised risk register and risk levels	DIA
		E2.3.3: MDC fully compliant with PPRA Act 2011 and its Regulations of 2013 throughout the plan period	Procurement audit reports	PMU
		E2.3.4: Quality assurance systems strengthened by 2021	Audit reports	DIA
	E2.4: Improve availability and application of Information and Communication technology	E2.4.1: ICT infrastructure and ICT application improved by 2021	M&E reports	DICT
		E2.4.2: Display Devices installed at reception installed by 2021	M&E reports	DICT
		E2.4.3: Internet/portal and intercom devices installed in all Council offices by June 2021	M&E reports	DICT
		E2.4.4: Biometric registration system established by 2019	M&E reports	DICT
		E2.4.5: Local Area Network (LAN) infrastructure established and operational by June 2020	M&E reports	DICT
		E2.4.6: Supply of internet bandwidth increased by June 2018	M&E reports	DICT
		E2.4.7: CCTV Surveillance system installed to monitor incidences throughout the Council building by June 2021	M&E reports	DICT
		E2.4.8: LAN/WAN in 1 DH, 9 Health centres, 42 dispensaries install and connected to LGHIS by 2021	M&E reports	DICT
		E2.4.9: 26 PoS procured, configured and installed in 26 wards and connected to LGRCIS by 2021	M&E reports	DICT
	F1: Sustainable utilization of natural resources improved by 2021	F1.1.1: 1,500,000 trees planted in the District each year	M&E reports	DNRO
		F1.1.2: 80 on farm tree nurseries with a capacity of 500 to 150,000 seedlings established and functioning by 2021	M&E reports	DNRO
		F1.1.3: 18,000 members of households from 90 villages trained on tree planting, conservation and protection of natural resources by June 2021	M&E reports	DNRO
		F1.1.4: Development of technologies contributing to	M&E reports	DNRO

Objective	Strategies	Service Delivery Target	Means of Verification(MoV)	Responsible Department
		diversification of community economic activities and saving on utilization of forests promoted by 2021		
	F1.2: Expand conservation and protection education	F1.2.1: 90 Village environmental committees trained in conservation and protection of wildlife and trees methods by 2021	Minutes of committees	DNRO
		F1.2.2: Human wildlife conflicts eliminated by June 2021	Complains reports	DNRO
		F1.2.3: Environmental conservation Clubs formed in all schools by 2021	Minutes of committees	DNRO
		F1.2.4: Surveillance on protected forests strengthened by 2021	Wardens reports	DNRO
	F1.3: Promote forestry friendly alternative uses of forests	F1.3.1: Awareness on beekeeping practices increased and beekeeping adopted as a business	M&E reports	DNRO
		F1.3.2: Production of honey increased from 10.7 tons to 31 tons by June 2021	M&E reports	DNRO
		F1.3.3: Income from honey increased from Sh. 85.6 million to Sh. 248 million by 2021	M&E reports	DNRO
	F1.4: Develop and promote Tourist attractions in the District	F1.4.1: Profile of tourism attractions developed and propagated effective June 2021	M&E reports	DNRO
		F1.4.2: Number of tourist increased to 3,000 by June 2021	M&E reports	DNRO
		F1.4.3: Income from tourism increased to Sh. 30 million by 2021	M&E reports	DNRO
	F1.5: Improve security over land resources	F1.5.1: District Land Use Plan/Master Plan developed and put into use by 2021	Land use Plan and Master Plan	DLO
		F3.5.2: Title Deeds issued to customers increased from 3250 to 6000 by 2021	Register of titles	DLO
		F3.5.3: People with CCRO increased from 1947 to 6947 by 2021	Register of titles	DLO
		F3.5.4: Villages with CVL increased from 37 in 2016 to 65 by 2021	Register of CVL Plan	DLO



Objective	Strategies	Service Delivery Target	Means of Verification(MoV)	Responsible Department
		F3.5.5: Surveyed Villages increased from 40 to 65 by 2021	Register of CVL Plan	DLO
		F3.5.6: General land use plans increased from 1 to 3 by 2021	Register of CVL Plan	DLO
		F3.5.7: Detailed Land use plans in urban centers increased from 20 to 30 by 2021	Register of CVL Plan	DLO
		F3.5.8: Villages with Land use management plans increased from 06 to 21 by 2021	Register of CVL Plan	DLO
		F3.5.9: Number of valued properties increased from 160 to 360 in 2021	Field reports	DLO
G: Social welfare, gender equality and community empowerment improved by 2021	G1.1: Improve women and youth empowerment programmes	G1.1.1: Women participation in management and ownership of community projects improved by 2021	Household surveys	DCDO
		G1.1.2: Income for house hold increased from Sh. 2.5 million to Sh. 3.5 million by 2021	Household surveys	DCDO
		G1.1.3: 100 female circumcisers and 500 girls trained on the effects of female genital mutilation and early marriages by 2021	Field reports	DCDO
		G1.1.4: Average loans size for women and youth groups increased from Sh. 3 million to Sh. 8 million by 2021	Household surveys	DCDO
		G1.1.5: 100 women groups and 100 youth groups formed and registered by 2021	Field reports	DCDO
H: Emergence preparedness and disaster management improved by 2021	H1: Prevent and reduce impact of disaster incidences to the community	H1.1: 26 ward committees trained on disaster prevention and disaster impact management by 2021	Field reports	DE&CO
		H1.2: Systems for collection and dissemination of weather and other related information for disaster forecasting and early warning improved by 2021	M&E reports	DE&CO
		H1.3: Disaster prone areas identified and programme to dissuade development of community settlement in these areas	Field surveys	DE&CO

Objective	Strategies	Service Delivery Target	Means of Verification(MoV)	Responsible Department
		developed and implemented by 2021		
	H2: Increase preparedness on event of disasters	H2.1: Safe areas for temporary settlement during disaster s identified and protected by 2021	Field reports	DE&CO
		H2.2: Six (6) floods control dams constructed in flood prone areas by 2021	M&E reports	DE&CO
		H2.3: Programme to encourage people to relocate away from disaster prone areas (the lowlands near rivers and water ways) developed implemented by June 2021	M&E reports	DE&CO
		H2.4: Min-grain reserves and requisite equipment and tools for temporary settlement established at District level by 2021	M&E reports	DE&CO

## Appendix 3

### PRELIMINARY BUDGET ESTIMATES AND IMPLEMENTATION SCHEDULE

Objective	Strategies	Service Delivery Target	Budget	Implementation Schedule				
			(TSh. millions)	2016/17	2017/18	2018/19	2019/20	2020/21
A: Services Improved and new HIV/AIDS infections reduced	A1: Enhance AIDS testing, prevention, treatment and care	A1.1: HIV/AIDS infection rate reduced from 0.8% to 0.5% by June 2021	56,572,800	10,455,000	10,645,590	10,980,500	11,990,500	12,500,500
		A1.2: Number of clients in care and treatment (CTC) increased from 8,278 to 10,000 by 2021	81,892,100	13,500,000	13,500,000	13,500,000	13,500,000	13,500,000
		A1.3: 90% of all dispensaries and health centres equipped with HIV testing kits by 2021	98,331,950	17,545,500	18,985,450	19,800,500	20,545,500	21,455,000
		A1.4: Maternal to child HIV transmission (MTCT) eradicated by 2021	125,490,500	22,450,000	22,980,500	24,560,000	25,500,000	30,000,000
		A1.5: 50% of MDC ward have active home-based care service providers by 2021	52,217,845	8,500,000	9,255,000	10,450,600	11,655,345	32,356,900
		A1.6: 80% of orphanage and vulnerable children supported each year with effect from July 2017	65,700,000	11,235,000	12,980,000	13,245,000	13,895,000	34,345,000
	<b>Sub-total</b>		<b>480,205,195</b>	<b>83,685,500</b>	<b>88,346,540</b>	<b>92,536,600</b>	<b>97,086,345</b>	<b>144,157,400</b>

Objective	Strategies	Service Delivery Target	Budget	Implementation Schedule				
			(TSh. millions)	2016/17	2017/18	2018/19	2019/20	2020/21
	A2: Raise community awareness on HIV/AIDS transmission, prevention and testing	A2.1: Awareness sessions on transmissions of VVU/HIV conducted in 26 wards by 2021	75,000,000	14,000,000	14,500,000	15,000,000	15,500,000	16,000,000
		A2.2: People living with HIV (PLHIV) supported to start/run income generating activities in 90 villages by 2021	80,000,000	15,000,000	15,500,000	16,000,000	16,500,000	17,000,000
		A2.3: W-MAC and V-MAC in 26 wards strengthened and supported by 2021 villages by 2021	277,800,000	54,600,000	55,000,000	55,600,000	56,000,000	56,600,000
		A2.4: Education on prevention and control of HIV introduced in all primary and secondary schools by 2021	30,000,000	4,000,000	5,000,000	6,000,000	7,000,000	8,000,000
	<b>Sub-total</b>		<b>462,800,000</b>	<b>87,600,000</b>	<b>90,000,000</b>	<b>92,600,000</b>	<b>95,000,000</b>	<b>97,600,000</b>
<b>Total Objective A</b>			<b>943,005,195</b>	<b>943,005,195</b>	<b>171,285,500</b>	<b>178,346,540</b>	<b>185,136,600</b>	<b>192,086,345</b>
B: Implemen tation of	B1: Sca le up	B1.1: Ethics Committees established and functioning at all levels of the Council up to	50,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000

Objective	Strategies	Service Delivery Target	Budget	Implementation Schedule				
			(TSh. millions)	2016/17	2017/18	2018/19	2019/20	2020/21
the National Anticorruption Strategy effectively enhanced and sustained	implemen- tation of NACSAP and applicatio n of PCCA 2007 and PSA 2005	village level by 2021						
		B1.2: Code of conduct reviewed and deployed in units of the Council by 2021	50,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
		B1.3: Ethics and anti-corruption studies introduced in all schools in the District	10,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
		B1.4: Perception of incidences of corruption in Meru District Council reduced by 2021	5,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Total – Objective B			115,000,000	23,000,000	23,000,000	23,000,000	23,000,000	23,000,000
C1: Populatio n accessing quality health care services at all levels increased to 90% by June 2021	Strategy C1.1: Improve health facilities /infrastruc ture	C1.1.1: Eight (8) new dispensaries constructed by 2021	2,633,700,000	396,500,000	425,500,000	485,900,000	635,800,000	690,000,000
		C1.1.2: Two (2) operating theatres in 2 Health Centres established by June 2021	353,000,750		155,500,500		197,500,250	
		C1.1.3: Five (5) placenta pits and six (6) incinerators constructed at health facilities by 2021	100,450,600	8,500,600	19,500,000	21,450,000	24,500,000	26,500,000
		C1.1.4: Solar systems						

Objective	Strategies	Service Delivery Target	Budget	Implementation Schedule				
			(TSh. millions)	2016/17	2017/18	2018/19	2019/20	2020/21
		installed in 8 Health Facilities by June 2019	450,000,000	30,000,000	60,000,000	90,000,000	120,000,000	150,000,000
		C1.1.5: Water system installed in 7 dispensaries by June 2020	300,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
		C1.1.6: 10 dispensaries and 2 health centres renovated by June 2021	332,450,000	34,500,000	59,550,000	80,000,000	79,200,000	79,200,000
		<b>Sub -total</b>	<b>4,169,601,350</b>	<b>475500600</b>	<b>726050500</b>	<b>683350000</b>	<b>1063000250</b>	<b>951700000</b>
	Improve Maternal Health services	C1.2.1: Maternal mortality rate reduced from 24/100,000 to 10/100,000 by June 2021	132,750,000	23,450,000	25,500,000	26,800,000	27,000,000	30,000,000
		C1.2.2: Neonatal mortality rate reduced from 7/1,000 to 2/1,000 live birth by 2021	146,300,900	26,500,000	27,000,000	28,600,900	31,200,000	33,000,000
		C1.2.3: Under five mortality rate reduced from 4/1,000 to 0/1,000 live birth by 2021	117,300,000	19,800,000	21,500,000	22,400,000	25,600,000	28,000,000
		C1.2.4: Immunization coverage of basic antigens increased from 85% to 100% by June	149,300,000	25,000,000	27,000,000	29,000,000	32,300,000	36,000,000

Objective	Strategies	Service Delivery Target	Budget	Implementation Schedule				
			(TSh. millions)	2016/17	2017/18	2018/19	2019/20	2020/21
		2021						
	<b>Sub-total</b>		<b>545,650,900</b>	<b>94,750,000</b>	<b>101,000,000</b>	<b>106,800,900</b>	<b>116,100,000</b>	<b>127,000,000</b>
	C1.3: Improve referral system and supervision	C1.3.1: Disease case management system improved from 78% to 90% by June 2021	2,939,400,500	125,000,500	165,900,000	198,500,000	200,000,000	2250,000,000
		C1.3.2: Availability of medicines, medical equipment, Hospital supplies and diagnostic supplies increased from 70% to 80% by June 2021	1,335,300,500	169,800,000	180,000,000	225,000,000	325,500,000	435,000,500
		C1.3.3: Outreach/mobile clinics services increased from 17 sites to 25 sites by June 2021	89,100,500	13,500,000	14,600,000	18,500,000	20,000,000	22,500,500
	<b>Sub - total</b>		<b>4,363,801,500</b>	<b>308,300,500</b>	<b>360,500,000</b>	<b>442,000,000</b>	<b>545,500,000</b>	<b>2,707,501,000</b>
	C1.4: Raise community awareness on health	C1.4.1: Health facilities and service delivery increased from 70% to 100% by 2021	150,900,000	24,400,000	25,500,000	29,000,000	32,000,000	40,000,000
		C1.4.2: Households enrolled to community health fund (CHF) increased from 17% to	265,790,900	12,500,500	13,900,000	14,890,000	19,500,000	20,500,400

Objective	Strategies	Service Delivery Target	Budget	Implementation Schedule				
			(TSh. millions)	2016/17	2017/18	2018/19	2019/20	2020/21
	issues	30% by 2021						
		C1.4.3: Members from venerable groups accessing to social welfare services increased to 50% by 2021	109,400,000	19,500,000	20,000,000	21,450,000	23,450,000	25,000,000
		C1.4.4:Contraceptive protection rate increased from 59% to 80% among couples by 2021	17,074,750	3,455,850	3,945,500	3,985,400	4,525,000	5,235,500
		Sub-total		543,165,650	59,856,350	63,345,500	69,325,400	79,475,000
Total Health			9,802,424,595	9,622,219,400	938,407,450	1,250,896,000	1,301,476,300	1,804,075,250
C2.1: Student’s pass rate in Std. VII examinations increased from 65.5% to 80% by June 2021	C2.1.1: Im prove availability of education infrastructure	C2.1.1.1: 100 classrooms with capacity to accommodate 4,000 students constructed by June, 2021	2,050,000,000	512,500,000	615,000,000	410,000,000	307,500,000	205,000,000
		C2.1.1.2: 475 toilet stances for boys and 634 stances for girls in 42 primary schools constructed by June, 2021	1,848,000,000	369,600,000	369,600,000	369,600,000	369,600,000	369,600,000
		C2.1.1.3: 112 teacher’s houses (6 in one) constructed by June	7,504,000,000	1,340,000,000	1,675,000,000	1,876,000,000	1,273,000,000	1,340,000,000



Objective	Strategies	Service Delivery Target	Budget	Implementation Schedule				
			(TSh. millions)	2016/17	2017/18	2018/19	2019/20	2020/21
		2021						
		C2.1.1.4: 356 desks supplied to schools by June 2021	28,480,000	6,400,000	4,240,000	6,400,000	7,040,000	4,400,000
		C2.1.1.5: 50 libraries constructed for 50 primary schools by 2021	1,800,000,000	36,000,000	36,000,000	36,000,000	36,000,000	36,000,000
		C2.1.1.6: 51 schools equipped with 10 Computers each by June 2021	357,000,000		357,000,000			
		<b>Sub - total</b>	<b>13,587,480,000</b>	<b>2,588,500,000</b>	<b>3,380,840,000</b>	<b>3,022,000,000</b>	<b>2,317,140,000</b>	<b>2,279,000,000</b>
	C2.1.2: Improve learning environment	C2.1.2.1: 224 reading corners for standards 1 & 2 in all 112 primary schools established by June 2021	492,800,000	246,400,000	246,400,000			
		C2.1.2.2: All pupils in 112 primary schools served with lunch by 2021	4,252,200,000	566,960,000	708,700,000	850,440,000	992,180,000	1,133,920,000
		C2.1.2.3: Requisite infrastructure for the disabled established in all primary schools by	35,000,000		35,000,000			

Objective	Strategies	Service Delivery Target	Budget	Implementation Schedule				
			(TSh. millions)	2016/17	2017/18	2018/19	2019/20	2020/21
		2021						
		<b>Sub-total</b>	<b>4,780,000,000</b>	<b>813,360,000</b>	<b>990,100,000</b>	<b>850,440,000</b>	<b>992,180,000</b>	<b>1,133,920,000</b>
	C2.1.3: Improve curriculum delivery	C2.1.3.1: 1,200 teachers trained in Mathematics, Science and English by June 2021	247,050,000	49,410,000	49,410,000	49,410,000	49,410,000	49,410,000
		C2.1.3.2: Inclusive education system introduced in 112 primary schools by 2021	250,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000
		C2.1.3.3: 225 specialist teachers trained by June 2021	6,500,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000
		C2.1.3.4: Each pupil served with at least one text books for each subject by June 2020	180,000,000	36,000,000	36,000,000	36,000,000	36,000,000	36,000,000
		C2.1.3.5: Quality assurance systems and supervision strengthened by June 2021	100,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000
		C2.1.3.6:	2,016,000,000	403,200,000	403,200,000	403,200,000	403,200,000	403,200,000

Objective	Strategies	Service Delivery Target	Budget	Implementation Schedule				
			(TSh. millions)	2016/17	2017/18	2018/19	2019/20	2020/21
		Education and school management at all levels improved by 2021						
	Sub - total		2,799,550,000	559,910,000	559,910,000	559,910,000	559,910,000	559,910,000
Total Objective C2.1			21,167,030,000	21,167,030,000	3,961,770,000	4,930,850,000	4,432,350,000	3,869,230,000
C2.2: Literacy rate for adults increased from 95.8% to 98% by June 2021	C2.2.1: Expand enrolment in COBET, ICBAE and VTCs	C2.2.1.1: Number of COBET students increased from 220 in 2016 to 350 by 2021	100,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000
		C2.2.1.2: Number of ICBAE learners increased from 5,549 in 2016 to 8000 by June 2021	100,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000
		C2.2.1.3: Number of students in Vocational Training Centres increased from 396 in 2016 to 706 by June 2021	250,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000
		C2.2.1.4: Number of trained facilitators in COBET increased from 10 in 2016 to 20 by June 2021	15,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
	Sub-total		465,000,000	93,000,000	93,000,000	93,000,000	93,000,000	93,000,000

Objective	Strategies	Service Delivery Target	Budget	Implementation Schedule				
			(TSh. millions)	2016/17	2017/18	2018/19	2019/20	2020/21
Total Objective C2.2			465,000,000	93,000,000	93,000,000	93,000,000	93,000,000	93,000,000
Total Primary Education			21,632,030,000	4,054,770,000	5,023,850,000	4,525,350,000	3,962,230,000	4,065,830,000
C2.3: Students enrolment in secondary schools increased from 12,736 to 18,000 by June 2021	C2.3.1: Improve availability of education infrastructure	C2.3.1.1: 65 classrooms with capacity to accommodate 2,000 students in 12 schools constructed by June, 2021	1,300,000,000	400,000,000	300,000,000	200,000,000	200,000,000	200,000,000
		C2.3.1.2: 60 teachers' houses constructed by June 2021	7,200,000,000	1,800,000,000	1,200,000,000	2,400,000,000	1,200,000,000	600,000,000
		C2.3.1.3: 31 laboratories and 10 libraries constructed and retooled by June 2021	2,355,000,000	710,000,000	395,000,000	395,000,000	460,000,000	395,000,000
		C2.3.1.4: 10 dormitories with capacity to accommodate 1,200 students constructed in three schools by June 2021	1,500,000,000	750,000,000	750,000,000			
		C2.3.1.5: 138	276,000,000	100,000,000	40,000,000	60,000,000	76,000,000	

Objective	Strategies	Service Delivery Target	Budget	Implementation Schedule				
			(TSh. millions)	2016/17	2017/18	2018/19	2019/20	2020/21
		toilet stances in 23 secondary schools for both teachers and students constructed by June 2021						
		C2.3.1.6: Three schools upgraded into models schools by 2021	1,500,000,000	500,000,000	500,000,000	500,000,000		
		C2.3.1.7: All government schools equipped with requisite infrastructure for the disabled by 2021	174,000,000	30,000,000	30,000,000	45,000,000	30,000,000	39,000,000
		C2.3.1.8: 20 computer laboratories constructed by June 2021	600,000,000	300,000,000	150,000,000	150,000,000		
	<b>Sub - total</b>		<b>14,905,000,000</b>	<b>4,590,000,000</b>	<b>3,365,000,000</b>	<b>3,750,000,000</b>	<b>1,966,000,000</b>	<b>1,234,000,000</b>
	Improve learning environment	C2.3.2.1: 26 secondary school students' provided with meals by June 2021	8,709,000,000	1,674,000,000	1,700,000,000	1,750,000,000	1,785,000,000	1,800,000,000
		C2.3.2.2: 15 secondary schools provided with clean water and electricity	51,000,000	25,500,000	25,500,000			

Objective	Strategies	Service Delivery Target	Budget	Implementation Schedule				
			(TSh. millions)	2016/17	2017/18	2018/19	2019/20	2020/21
		supply by June 2021						
		C2.3.2.3: Students book ratio improved from 1:3 to 1:1, 10,000 books procured and distributed to 29 schools by 2021	120,000,000	2,400,000	3,000,000	3,000,000	1,800,000	1,800,000
		C2.3.2.4: Availability of laboratory chemicals and equipment in all 29 schools improved by June 2021	725,000,000	145,000,000	145,000,000	145,000,000	145,000,000	145,000,000
		C2.3.2.5: ICT infrastructure constructed and 240 computers installed in 20 schools by 2021	192,000,000	80,000,000	80,000,000	32,000,000		
		C2.3.2.6: Availability of transport facilities improved by June 2021	220,000,000	220,000,000				
	Sub-total		10,017,000,000	2,146,900,000	1,953,500,000	1,930,000,000	1,931,800,000	1,946,800,000
Total Objective C2.3			24,922,000,000	6,736,900,000	5,318,500,000	5,680,000,000	3,897,800,000	3,180,800,000
C2.4: Students pass rate	C2.4.3: Improve	C2.4.3.1: Business and ICT subjects introduced in 20 schools by 2021	5,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000

Objective	Strategies	Service Delivery Target	Budget	Implementation Schedule				
			(TSh. millions)	2016/17	2017/18	2018/19	2019/20	2020/21
in Form II, IV and VI increased from 82%, 77% and 89% respectively to 100% by June 2021	curriculum delivery	C2.4.3.2: 1,044 teachers trained through professional development programmes by 2021	100,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000
		C2.4.3.3: Quality assurance systems and supervision strengthened by June 2021	96,000,000	19,200,000	19,200,000	19,200,000	19,200,000	19,200,000
		C2.4.3.4: School management in all schools improved by 2021	1,573,250,000	314,650,000	314,650,000	314,650,000	314,650,000	314,650,000
	<b>Sub - total</b>		<b>1,774,250,000</b>	<b>354,850,000</b>	<b>354,850,000</b>	<b>354,850,000</b>	<b>354,850,000</b>	<b>354,850,000</b>
	C2.4.4: P	C2.4.4.1: Sports and games in all schools strengthened by June 2021	76,000,000	15,200,000	15,200,000	15,200,000	15,200,000	15,200,000
		C2.4.4.2: District sports stadium constructed by June 2021	2,000,000,000		2,000,000,000			
		C2.4.4.3: One sports academy established by 2021	1,000,000,000	1,000,000,000				
		C2.4.4.4: 20 cultural heritage centres established by 2021	40,000,000	20,000,000	10,000,000	10,000,000		

Objective	Strategies	Service Delivery Target	Budget	Implementation Schedule				
			(TSh. millions)	2016/17	2017/18	2018/19	2019/20	2020/21
	Sub - total		3,116,000,000	1,035,200,000	2,025,200,000	25,200,000	15,200,000	15,200,000
Total Objective C2.4			4,890,250,000	1,390,050,000	2,380,050,000	380,050,000	370,050,000	370,050,000
Total Secondary Education			29,812,250,000	8,126,950,000	7,698,550,000	6,060,050,000	4,267,850,000	3,550,850,000
Total Education			51,444,280,000	12,181,720,000	12,722,400,000	10,585,400,000	8,230,080,000	7,616,680,000
C3: Population accessing clean and affordable water services increased from 64% in 2016 to 85% by June 2021	C3.1: Improve availability of water	C3.1.1: 10 water supply scheme that are under construction completed and functioning by June 2019	400,000,000	80,000,000	76,000,000	84,000,000	66,000,000	94,000,000
		C3.1.2: Five (5) water projects rehabilitated by June 2021	300,000,000	60,000,000	60,000,000	60,000,000	60,000,000	60,000,000
		C3.1.3: 20 new water supply schemes under water sector Development Programme (WSDPII) constructed and functioning by June 2021	12,000,000,000	2,400,000,000	2,400,000,000	2,400,000,000	2,400,000,000	2,400,000,000
		C3.1.4: 10 rain water harvesting storage tanks with capacity of 30,000 litres each constructed by 2020	400,000,000	80,000,000	80,000,000	80,000,000	80,000,000	80,000,000
	Sub-total		13,100,000,000	2,620,000,000	2,616,000,000	2,624,000,000	2,606,000,000	2,634,000,000
	C3.2:	C3.2.1: Village by Laws	50,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000



Objective	Strategies	Service Delivery Target	Budget	Implementation Schedule				
			(TSh. millions)	2016/17	2017/18	2018/19	2019/20	2020/21
	Strengthen Management of Water Schemes	reviewed and strengthened by 2021						
		C3.2.2: 30 COWSOs established and strengthened by 2021	150,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000
	<b>Sub-total</b>		<b>200,000,000</b>	<b>40,000,000</b>	<b>40,000,000</b>	<b>40,000,000</b>	<b>40,000,000</b>	<b>40,000,000</b>
	C3.3: Improve hygiene and sanitation practices	C3.3.1: 150 toilet stances in schools rehabilitated and constructed by 2021	150,000,000	50,000,000	20,000,000	30,000,000	25,000,000	25,000,000
		C3.3.2: 15 school committees and 25 sanitation clubs trained on sanitation and hygiene by 2021	25,000,000	25,000,000				
		C3.3.3: Number of houses with improved toilets increased from 80% to 90% by 2021	25,000,000	10,000,000	5,000,000	5,000,000	3,000,000	2,000,000
		C3.3.4: Damping site and waste water treatment ponds constructed by 2021	1,800,000,000	1,800,000,000				
	<b>Sub-total</b>		<b>2,000,000,000</b>	<b>1,885,000,000</b>	<b>25,000,000</b>	<b>35,000,000</b>	<b>28,000,000</b>	<b>27,000,000</b>
	C3.4: Strengthen	C3.4.1: Availability of requisite working equipment and tools	80,000,000	16,000,000	16,000,000	16,000,000	16,000,000	16,000,000

Objective	Strategies	Service Delivery Target	Budget	Implementation Schedule				
			(TSh. millions)	2016/17	2017/18	2018/19	2019/20	2020/21
	service provision capacity	improved by June 2021 C3.4.2: 10 department staff trained on relevant professional skills by 2021	45,000,000	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000
Sub - total			125,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000
Total Objective C3			15,425,000,000	4,570,000,000	2,706,000,000	2,724,000,000	2,699,000,000	2,726,000,000
TOTAL KEY RESULTS AREA C			76,491,499,400	17,690,127,450	16,679,296,000	14,610,876,300	12,733,155,250	14,404,116,900
D: Food self sufficiency in Meru District Council increased from 70% to 90% by 2021	D1.1: Improve Land Management Practices	D1.1.1: Contour farming and terracing expanded in 6 villages by June 2021	150,000,000		120,000,000	10,000000	10,000,000	10,000,000
		D1.1.2: Agro-forestry farming practices intensified in 10 villages by June 2021	100,000,000	50,000,000	20,000,000	10,000,000	10,000,000	10,000,000
	Sub-total		250,000,000	50,000,000	140,000,000	20,000,000	20,000,000	20,000,000
	D1.2: Improve extension services	D1.2.1: Farmers accessing agricultural extension services increased from 66,387 to 102,134 by 2021	250,000,000	40,000,000	45,000,000	50,000,000	55,000,000	60,000,000
		D1.2.2: Percentage of farmers using improved agricultural inputs increased from 70% to 85% by 2021	100,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000

Objective	Strategies	Service Delivery Target	Budget	Implementation Schedule				
			(TSh. millions)	2016/17	2017/18	2018/19	2019/20	2020/21
		D1.2.3: 85% of farmers are using improved farming implements by 2021	100,000,000	20,000,000	30,000,000	20,000,000	20,000,000	10,000,000
		D1.2.4: Post harvest losses for field and horticultural commodities reduced from 45% to 20% by 2021	1,000,000,000	200,000,000	100,000,000	200,000,000	200,000,000	300,000,000
	<b>Sub - total</b>		<b>1,450,000,000</b>	<b>280,000,000</b>	<b>195,000,000</b>	<b>290,000,000</b>	<b>295,000,000</b>	<b>390,000,000</b>
	D1.3: Expand land under Irrigation	D1.3.1: Area under irrigation increased from 12,600 ha to 15,200 ha by 2021	2,000,000,000		700,000,000	700,000,000	400,000,000	200,000,000
		D1.3.2: 10 irrigation water users associations established and functioning by 2021	20,000,000	5,000,000	5,000,000	4,000,000	3,000,000	3,000,000
	<b>Sub-total</b>		<b>2,020,000,000</b>	<b>5,000,000</b>	<b>705,000,000</b>	<b>704,000,000</b>	<b>403,000,000</b>	<b>203,000,000</b>

Objective	Strategies	Service Delivery Target	Budget	Implementation Schedule				
			(TSh. millions)	2016/17	2017/18	2018/19	2019/20	2020/21
	D1.4: Improve market informatio n systems	D1.4.1: 50% of the farmers are selling their products directly final destination markets by 2021	50,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
		D1.4.2: Farmers' sale prices for agricultural produces increased by 50% by 2021	50,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
	<b>Sub-total</b>		<b>100,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>
	D1.5: Strengthe n producers' organizati ons	D1.4.1: Network of village community banks (VICOBA) and savings and credit cooperative societies (SACCOS) established by 2021	100,000,000	50,000,000	20,000,000	10,000,000	10,000,000	10,000,000
		D1.4.2: 26 new primary cooperatives formed and registered in the district by 2021	50,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
		D1.4.3: Savings and capital fund VICOBA and SACCOS increased	50,000,000	20,000,000	10,000,000	10,000,000	5,000,000	5,000,000

Objective	Strategies	Service Delivery Target	Budget	Implementation Schedule				
			(TSh. millions)	2016/17	2017/18	2018/19	2019/20	2020/21
		from Sh. 3.1billion to Sh. 10 billion by 2021						
	Sub-total		200,000,000	80,000,000	40,000,000	30,000,000	25,000,000	25,000,000
Total Objective D1			4,020,000,000	435,000,000	1,100,000,000	1,064,000,000	763,000,000	658,000,000
D2:Production of livestock and fisheries increased by 2021	D2.1:Improve livestock extension services	D2.1.1:Livestock extension staff increased from 42 to 118 by 2021	5,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
		D2.1.2: 71 extension staff trained (26 trained on improved pasture management, 10 on artificial insemination and 35 on ICT) by 2021	50,000,000		25,000,000	15,000,000	5,000,000	5,000,000
		D2.1.3: Average production of livestock increased from 55% to 80% by 2021	120,000,000		60,000,000	30,000,000	15,000,000	15,000,000
		D2.1.4: 90% of livestock population vaccinated against preventable diseases by 2021	120,000,000	24,000,000	24,000,000	24,000,000	24,000,000	24,000,000
		D2.1.5: All farm animals identified, registered and traced as per Livestock Act no 12 of	332,818,000	26,198,000	150,000,000	100,000,000	28,310,000	28,310,000

Objective	Strategies	Service Delivery Target	Budget	Implementation Schedule				
			(TSh. millions)	2016/17	2017/18	2018/19	2019/20	2020/21
		2010 by 2021						
	<b>Sub-total</b>		<b>627,818,000</b>	<b>51,198,000</b>	<b>260,000,000</b>	<b>170,000,000</b>	<b>73,310,000</b>	<b>73,310,000</b>
	<b>D2.2:</b> Improve livestock and fisheries infrastructure	D2.2.1: Six (6) dip tanks, 3 boreholes, 26 slaughter houses and 3 primary livestock markets rehabilitated by June 2021	645,000,000	245,000,000	120,000,000	100,000,000	90,000,000	90,000,000
		D2.2.2: One fish hatchery constructed by June 2021	250,000,000		120,000,000	80,000,000	30,000,000	20,000,000
		D2.2.3: Two (2) milk processing mini plants and 5 milk collection centred constructed by June 2021	800,000,000	400,000,000	200,000,000	100,000,000	50,000,000	50,000,000
		D2.2.4: One hides and skins processing industry established by June	800,000,000	500,000,000	200,000,000	50,000,000	25,000,000	25,000,000
		D2.2.5: Pasture management practices in 50 villages improved by 2021	82,000,000		40,000,000	20,000,000	12,000,000	10,000,000
	<b>Sub-total</b>		<b>2,577,000,000</b>	<b>1,145,000,000</b>	<b>680,000,000</b>	<b>350,000,000</b>	<b>207,000,000</b>	<b>195,000,000</b>
			<b>3,204,818,000</b>	<b>1,196,198,000</b>	<b>940,000,000</b>	<b>520,000,000</b>	<b>280,310,000</b>	<b>268,310,000</b>

Objective	Strategies	Service Delivery Target	Budget	Implementation Schedule				
			(TSh. millions)	2016/17	2017/18	2018/19	2019/20	2020/21
D3:All roads in the District are passable throughout the year by 2021	D3.1:Improve road network	D3.1.1:Five (5) kms of gravel road improved to tarmac standard by 2021	5,000,000,000		1,000,000,000	1,000,000,000	1,500,000,000	1,500,000,000
		D3.1.2:45kms of earth roads upgraded to gravel standard by 2021	1,125,000,000	225,000,000	225,000,000	225,000,000	225,000,000	225,000,000
		D3.1.3:276 km of gravel roads receives routine, spots and periodic maintenance by 2021	552,000,000	110,000,000	110,000,000	110,000,000	110,000,000	110,000,000
		D3.1.4:Three (3) new bridges constructed by 2021	260,000,000		65,000,000	65,000,000	65,000,000	65,000,000
		D3.1.5:42 bridges rehabilitated and maintained by 2021	504,000,000	20,000,000	121,000,000	121,000,000	121,000,000	121,000,000
	<b>Sub-total</b>		<b>7,441,000,000</b>	<b>357,000,000</b>	<b>1,521,000,000</b>	<b>1,521,000,000</b>	<b>2,021,000,000</b>	<b>2,021,000,000</b>
	<b>D3.2:</b> Ensure compliance with building standards for private and public	D3.2.1: Compliance with by-laws and public building regulations increased by June 2021	3,000,000	600,000	600,000	600,000	600,000	600,000
		D3.2.2: All District public and private building sites	1,000,000	200,000	200,000	200,000	200,000	200,000

Objective	Strategies	Service Delivery Target	Budget	Implementation Schedule				
			(TSh. millions)	2016/17	2017/18	2018/19	2019/20	2020/21
	buildings	inspected before and during construction by 2021						
	<b>Sub-total</b>		<b>4,000,000</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>
<b>Total objective D3</b>			<b>7,445,000,000</b>	<b>357,800,000</b>	<b>1,521,800,000</b>	<b>1,521,800,000</b>	<b>2,021,800,000</b>	<b>2,021,800,000</b>
<b>OBJECTIVE D</b>			<b>14,669,818,000</b>	<b>1,988,998,000</b>	<b>3,561,800,000</b>	<b>3,105,800,000</b>	<b>3,065,110,000</b>	<b>2,948,110,000</b>
E1: Meru District Council's Performance Enhanced	E1.1: Improve working conditions	E1.1.1: Alternative source of electricity/standby generate installed by June 2019	50,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
		E1.1.2: The registry and record management system reviewed and improved by June 2020	90,000,000	18,000,000	18,000,000	18,000,000	18,000,000	18,000,000
		E1.1.3: Availability of requisite working tools and equipment e.g. transport facilities, computers, printers and photocopiers improved by June 2021	200,000,000	40,000,000	40,000,000	40,000,000	40,000,000	40,000,000
		E1.1.4: Staff performance appraisal system and management of LAWSON	60,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000



Objective	Strategies	Service Delivery Target	Budget	Implementation Schedule				
			(TSh. millions)	2016/17	2017/18	2018/19	2019/20	2020/21
		system improved by June 2021						
	<b>Sub-total</b>		<b>400,000,000</b>	<b>80,000,000</b>	<b>80,000,000</b>	<b>80,000,000</b>	<b>80,000,000</b>	<b>80,000,000</b>
	E2.2: Improve staff capacity	E2.2.1: Staff Recruitment and Development Policies and strategies reviewed and deployed by June 2019	3,000,000,000	6,000,000,000	6,000,000,000	6,000,000,000	6,000,000,000	6,000,000,000
		E2.2.2: 604 staff recruited by June 2021	20,000,000	5,000,000	4,000,000	4,000,000	4,000,000	3,000,000
		E2.2.3: Staff training programme reviewed and in use by June 2018	100,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000
		E2.2.4: On the job training conducted for 839 staff by June 2021	120,000,000	24,000,000	24,000,000	24,000,000	24,000,000	24,000,000
		E2.2.5: Staff succession plan developed and deployed by June 2019	6,000,000	2,000,000	1,000,000	1,000,000	1,000,000	1,000,000
	<b>Sub- total</b>		<b>30,246,000,000</b>	<b>6,051,000,000</b>	<b>6,049,000,000</b>	<b>6,049,000,000</b>	<b>6,049,000,000</b>	<b>6,048,000,000</b>
	E2.3: Strengthen planning, monitoring and evaluation	E2.3.1: Participatory planning teams revamped and functional in all villages with effect from 2018	50,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
		E2.3.2: 40 subject matter experts at	100,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000

Objective	Strategies	Service Delivery Target	Budget	Implementation Schedule				
			(TSh. millions)	2016/17	2017/18	2018/19	2019/20	2020/21
	systems	District level trained on O&OD techniques and 20 staff trained on M&E skills by 2021						
		E2.3.4: 26 WDC committees and 90 village committees trained on O&OD techniques by 2021	13,000,000	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000
		E2.3.5: M&E processes reviewed and an operating manual developed and put into use by 2021	20,000,000			20,000,000		
		E2.3.5: M&E processes reviewed and an operating manual developed and put into use by 2021	40,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000
		E2.3.6: Data base for council data collection developed and installed by 2021	60,000,000	10,000,000	11,000,000	12,000,000	13,000,000	14,000,000
		E2.3.2: 40 subject matter experts at District level trained on O&OD techniques and	16,000,000	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000

Objective	Strategies	Service Delivery Target	Budget	Implementation Schedule				
			(TSh. millions)	2016/17	2017/18	2018/19	2019/20	2020/21
		20 staff trained on M&E skills by 2021						
	Sub-total		299,000,000	53,800,000	54,800,000	75,800,000	56,800,000	57,800,000
Total Objective E1			30,945,000,000	6,184,800,000	6,183,800,000	6,204,800,000	6,185,800,000	6,185,800,000
E2: Financial Sustainability enhanced by June 2021	E2.1: Expand and deepen revenue sources	E2.1.1: Own source revenue increased from Sh. 2.7 billion in 2015/16 to Sh.5.4 billion by June 2021	300,000,000	60,000,000	60,000,000	60,000,000	60,000,000	60,000,000
		E2.1.2: Bus stands established in 9 townships and equipped as revenue collection points by 2020	1,000,000,000	200,000,000	200,000,000	200,000,000	200,000,000	200,000,000
		E2.1.3: 20 new revenue collection points introduced by 2021	500,000,000	100,000,000	100,000,000	100,000,000	100,000,000	100,000,000
	Sub-total		1,800,000,000	360,000,000	360,000,000	360,000,000	360,000,000	360,000,000
	E2.2: Strengthen revenue management system	E2.2.1: Data management and recording system (LGMD) in 19 departments and sections improved by 2021	300,000,000	60,000,000	60,000,000	60,000,000	60,000,000	60,000,000

Objective	Strategies	Service Delivery Target	Budget	Implementation Schedule				
			(TSh. millions)	2016/17	2017/18	2018/19	2019/20	2020/21
		E2.2.2: Policies and strategies on Trade and business development reviewed by 2018 to facilitate growth of small and medium enterprise	20,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
		E2.2.3: 30 point of sales installed and taxpayers' database updated in LGRCIS by 2021	15,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
	<b>Sub-total</b>		<b>335,000,000</b>	<b>67,000,000</b>	<b>67,000,000</b>	<b>67,000,000</b>	<b>67,000,000</b>	<b>67,000,000</b>
	E2.3: Strengthen internal controls and financial management systems	E2.3.1: Risk management policy and framework reviewed by 2019	50,000,000	10,000,000	25,000,000	5,000,000	5,000,000	5,000,000
		E2.3.2: Risk assessment of all internal sources conducted by 2021	100,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000
		E2.3.3: MDC fully compliant with PPRA Act 2011 and its Regulations of 2013 throughout the plan period	250,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000
		E2.3.4: Quality	20,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000

Objective	Strategies	Service Delivery Target	Budget	Implementation Schedule				
			(TSh. millions)	2016/17	2017/18	2018/19	2019/20	2020/21
		assurance systems strengthened by 2021						
	<b>Sub-total</b>		<b>470,000,000</b>	<b>94,000,000</b>	<b>109,000,000</b>	<b>89,000,000</b>	<b>89,000,000</b>	<b>89,000,000</b>
	E2.4: Improve availability and application of Information and Communication	E2.4.1: ICT infrastructure and ICT application improved by 2021	25,000,000	3,000,000	4,000,000	5,000,000	6,000,000	7,000,000
		E2.4.2: Display Devices installed at reception installed by 2021	15,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
		E2.4.3: Internet/portal and intercom devices installed in all Council offices by June 2021	13,000,000			10,000,000	3,000,000	
		E2.4.4: Biometric registration system established by 2019	10,000,000			10,000,000		
		E2.4.5: Local Area Network (LAN) infrastructure established and operational by June 2020	20,000,000			10,000,000	5,000,000	5,000,000
		E2.4.6: Supply of internet bandwidth increased by June 2018	120,000,000		30,000,000	30,000,000	30,000,000	30,000,000

Objective	Strategies	Service Delivery Target	Budget	Implementation Schedule				
			(TSh. millions)	2016/17	2017/18	2018/19	2019/20	2020/21
		E2.4.7: CCTV Surveillance system installed to monitor incidences throughout the Council building by June 2021	10,000,000		10,000,000			
		E2.4.8: LAN/WAN in 1 DH, 9 Health centres, 42 dispensaries install and connected to LGHIS by 2021	408,000,000		102,000,000	102,000,000	102,000,000	102,000,000
		E2.4.9: 26 PoS procured, configured and installed in 26 wards and connected to LGRCIS by 2021	13,000,000		13,000,000			
	<b>Sub-total</b>		<b>634,000,000</b>	<b>6,000,000</b>	<b>162,000,000</b>	<b>170,000,000</b>	<b>149,000,000</b>	<b>147,000,000</b>
<b>Total Objective E2</b>			<b>3,239,000,000</b>	<b>527,000,000</b>	<b>698,000,000</b>	<b>686,000,000</b>	<b>665,000,000</b>	<b>663,000,000</b>
<b>TOTAL KEY RESULTS AREA E</b>			<b>34,184,000,000</b>	<b>6,711,800,000</b>	<b>6,881,800,000</b>	<b>6,890,800,000</b>	<b>6,850,800,000</b>	<b>6,848,800,000</b>
F1: Sustainable utilization of natural resources improved by 2021	F1.1: Promote tree planting throughout the District	F1.1.1: 1,500,000 trees planted in the District each year	117,000,000	15,000,000	21,000,000	24,000,000	27,000,000	30,000,000
		F1.1.2: 80 on farm tree nurseries with a capacity of 500 to 150,000 seedlings established and	5,900,000	800,000	1,200,000	1,500,000	2,000,000	2,400,000

Objective	Strategies	Service Delivery Target	Budget	Implementation Schedule				
			(TSh. millions)	2016/17	2017/18	2018/19	2019/20	2020/21
		functioning by 2021						
		F1.1.3: 18,000 members of households from 90 villages trained on tree planting, conservation and protection of natural resources by June 2021	50,000,000	6,000,000	8,000,000	11,000,000	12,000,000	13,000,000
		F1.1.4: Development of technologies contributing to diversification of community economic activities and saving on utilization of forests promoted by 2021	51,000,000	6,000,000	8,000,000	11,000,000	12,000,000	14,000,000
	<b>Sub-total</b>		<b>223,900,000</b>	<b>27,800,000</b>	<b>38,200,000</b>	<b>47,500,000</b>	<b>52,000,000</b>	<b>58,400,000</b>
	F1.2: Expand conservation and protection education	F1.2.1: 90 Village environmental committees from trained in conservation and protection of wildlife and trees methods by 2021	7,000,000	1,000,000	1,200,000	1,400,000	1,600,000	1,800,000
		F1.2.2: Human wildlife conflicts eliminated by June 2021	7,000,000	1,000,000	1,200,000	1,400,000	1,600,000	1,800,000

Objective	Strategies	Service Delivery Target	Budget	Implementation Schedule				
			(TSh. millions)	2016/17	2017/18	2018/19	2019/20	2020/21
		F1.2.3: Environmental conservation Clubs formed in all schools by 2021	6,600,000	1,000,000	1,100,000	1,300,000	1,500,000	1,700,000
		F1.2.4: Surveillance on protected forests strengthened by 2021	13,800,000	2,000,000	2,400,000	2,800,000	3,200,000	3,400,000
		<b>Sub-total</b>	<b>34,400,000</b>	<b>5,000,000</b>	<b>5,900,000</b>	<b>6,900,000</b>	<b>7,900,000</b>	<b>8,700,000</b>
	F1.3: Promote forestry friendly alternative uses of forests	F1.3.1: Awareness on beekeeping practices increased and beekeeping adopted as a business	5,100,000	600,000	800,000	1,000,000	1,200,000	1,500,000
		F1.3.2: Production of honey increased from 10.7 tons to 31 tons by June 2021	7,000,000	1,000,000	1,200,000	1,400,000	1,600,000	1,800,000
		F1.3.3: Income from honey increased from Sh. 85.6 million to Sh. 248 million by 2021	65,000,000	10,000,000	11,000,000	12,000,000	14,000,000	18,000,000
		<b>Sub-total</b>	<b>140,100,000</b>	<b>20,600,000</b>	<b>23,800,000</b>	<b>27,000,000</b>	<b>31,200,000</b>	<b>37,500,000</b>
	F1.4: Develop and promote	F1.4.1: Profile of tourism attractions developed and propagated effective June 2021	50,000,000	6,000,000	8,000,000	10,000,000	12,000,000	14,000,000
		F1.4.2: Number of tourist	7,400,000	1,200,000	1,500,000	1,700,000	1,900,000	2,100,000



Objective	Strategies	Service Delivery Target	Budget	Implementation Schedule				
			(TSh. millions)	2016/17	2017/18	2018/19	2019/20	2020/21
	Tourist attractions in the District	increased to 3,000 by June 2021						
		F1.4.3: Income from tourism increased to Sh. 30 million by 2021	6,400,000	800,000	1,100,000	1,300,000	1,500,000	1,700,000
		Sub-total	<b>63,800,000</b>	<b>8,000,000</b>	<b>10,600,000</b>	<b>13,000,000</b>	<b>15,400,000</b>	<b>16,800,000</b>
	F1.5: Improve security over land resources	F1.5.1: District Land Use Plan/Master Plan developed and put into use by 2021	3,000,000,000	1,000,000,000	1,000,000,000	500,000,000	300,000,000	200,000,000
		F1.5.2: Title Deeds issued to customers increased from 3250 to 6000 by 2021	250,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000
		F1.5.3: People with CCRO increased from 1947 to 6947 by 2021	250,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000
		F1.5.4: Villages with CVL increased from 37 in 2016 to 65 by 2021	25,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
		F1.5.5: Surveyed Villages increased from 40 to 65 by 2021	280,000,000	80,000,000	50,000,000	50,000,000	50,000,000	50,000,000
		F1.5.6: General land use plans increased from 1 to 3 by 2021	6,000,000,000	1,500,000,000	1,500,000,000	1,500,000,000	1,000,000,000	500,000,000
		F1.5.7: Detailed Land use plans in urban centers	100,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000

Objective	Strategies	Service Delivery Target	Budget	Implementation Schedule				
			(TSh. millions)	2016/17	2017/18	2018/19	2019/20	2020/21
		increased from 20 to 30 by 2021						
		F1.5.8: Villages with Land use management plans increased from 06 to 21 by 2021	330,000,000	66,000,000	66,000,000	66,000,000	66,000,000	66,000,000
		F1.5.9: Number of valuated properties increased from 160 to 360 in 2021	100,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000
	Sub - total		10,335,000,000	2,791,000,000	2,761,000,000	2,261,000,000	1,561,000,000	961,000,000
Total objective F			10,797,200,000	2,852,400,000	2,839,500,000	2,355,400,000	1,667,500,000	1,082,400,000
G: Social welfare, gender equality and community empowerment improved by 2021	G1.1: Improve women and youth empowerment	G1.1.1: Women participation in management and ownership of community projects improved by 2021	118,441,519	19,396,000	21,335,600	23,496,160	25,816,076	28,397,683
		G1.1.2: Income for house hold increased from Sh. 2.5 million to Sh. 3.5 million by 2021	118,441,519	19,396,000	21,335,600	23,496,160	25,816,076	28,397,683
		G1.1.3: 100 female circumcisers and 500 girls trained on the effects of female genital mutilation and early marriages by 2021	118,441,519	19,396,000	21,335,600	23,496,160	25,816,076	28,397,683

Objective	Strategies	Service Delivery Target	Budget	Implementation Schedule				
			(TSh. millions)	2016/17	2017/18	2018/19	2019/20	2020/21
		G1.1.4: Average loans size for women and youth groups increased from Sh. 3 million to Sh. 8 million by 2021	1,165,610,000	191,000,000	210,000,000	231,000,000	254,100,000	279,510,000
		G1.1.5: 100 women groups and 100 youth groups formed and registered by 2021	88,646,064	14,520,000	15,972,000	17,569,200	19,326,126	21,258,738
	Sub -total		1,609,580,621	263,708,000	289,978,800	319,057,680	350,874,354	385,961,787
Total Objective G			1,609,580,621	263,708,000	289,978,800	319,057,680	350,874,354	385,961,787
H: Emergenc e preparedn ess and disaster managem ent improved by 2021	H1: Prevent and reduce impact of disaster incidences to the community	H1.1: 26 ward committees trained on disaster prevention and disaster impact management by 2021	57,200,000	11,440,000	11,440,000	11,440,000	11,440,000	11,440,000
		H1.2: Systems for collection and dissemination of weather and other related information for disaster forecasting and early warning improved by 2021	17,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000
		H1.3:Disaster prone areas identified and	25,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000

Objective	Strategies	Service Delivery Target	Budget	Implementation Schedule				
			(TSh. millions)	2016/17	2017/18	2018/19	2019/20	2020/21
		programme to dissuade development of community settlement in these areas developed and implemented by 2021						
	<b>Sub-total</b>		<b>99,700,000</b>	<b>19,940,000</b>	<b>19,940,000</b>	<b>19,940,000</b>	<b>19,940,000</b>	<b>19,940,000</b>
	<b>H2:</b> Increase preparedness on event of disasters	H2.1: Safe areas for temporary settlement during disaster s identified and protected by 2021	250,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000
		H2.2: Six (6) floods control dams constructed in flood prone areas by 2021	6,000,000,000	1,200,000,000	1,200,000,000	1,200,000,000	1,200,000,000	1,200,000,000
		H2.3:Programme to encourage people to relocate away from disaster prone areas (the lowlands near rivers and water ways) developed implemented by June 2021	201,000,000	40,020,000	40,020,000	40,020,000	40,020,000	40,020,000
		H2.4:Min-grain reserves	400,000,000	80,000,000	80,000,000	80,000,000	80,000,000	80,000,000

Objective	Strategies	Service Delivery Target	Budget	Implementation Schedule				
			(TSh. millions)	2016/17	2017/18	2018/19	2019/20	2020/21
		and requisite equipment and tools for temporary settlement established at District level by 2021						
	Sub - total		6,851,000,000	1,370,200,000	1,370,200,000	1,370,200,000	1,370,200,000	1,370,200,000
Total Objective H			6,950,700,000	1,390,140,000	1,390,140,000	1,390,140,000	1,390,140,000	1,390,140,000
TOTAL BUDGET			145,760,803,216	31,091,458,950	31,843,861,340	28,880,210,580	26,272,665,949	27,324,286,087