



# Strategic Plan 2004 - 2008

## Malindi





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The Strategic Plan 2004 - 2008 was developed in several steps and initiated in a close co-operation with the Municipal Development Programme (MDP) in Harare, Zimbabwe. Their financial and technical input included the facilitation of the Consultative Workshop, an important step for securing stakeholder participation in the creation of the Strategic Plan. The first draft, written by

Nelson Mongoni from the Government Training Institute Mombasa (GTI) and Phyllis Muema served as an important input for the workshops of the staff, the Heads of Departments and the Civic Wing to develop an Action Plan, including a prioritization of projects, task outlines, time schedules and produced an implementation, monitoring and evaluation system. This important step was

made possible with the financial and technical support of the German Development Service (DED) and the workshops were facilitated by the GTI.

Thanks to these joint efforts the final draft of the Strategic Plan was adopted by a Full Council Meeting on June, 30<sup>th</sup> 2004

## Foreword by His Worship the Mayor

The Municipal Council of Malindi like other Local Authorities in Kenya faces a Myriad of challenges in relation to the level and quality of services delivery. It is common knowledge that as a council, we are not upto date in carrying out our mandate as spelled out in the Local Authority enabling legislation - cap. 265 of the laws of Kenya. As a council, we appreciate that the range and gravity of the challenges we are facing are a cumulative effect of acts of omission and commission by past councils and therefore will require long term investment in order to effectively address them albeit in phases. Some of the challenges are evident in the sectors of garbage management, infrastructure management and financial resources management.

Past attempts to address these challenges have not been very effective for reasons ranging from a weak municipal capacity to those that were beyond the confines of the council.

However, my council recognizes and has embraced the need to formulate a strategic plan through stakeholder involvement in a bid to chart a new path for Malindi in respect of services delivery and general development.

Although the council through development support agencies has in the past conducted stakeholder consultations, the recently concluded consultation was unique in character. The council was for the first time able

to hold consultations at ward level covering all the ten (10) electoral areas. This approach enabled the people to raise and discuss their concerns with their councillors and council officials. As a council, we view this approach as a new chapter which if sustained will significantly change the people's perception about their Local Authority.

It is important to note that the strategic plan formulation process adopted by the MDP is in line with the current government supported LASDAP process which is designed to strengthen the Local Authority services delivery.

Building on the gains from the strategic plan formulation process, we are determined to restore the lost glory of Malindi as the jewel of Kenya. This however, entails that we cultivate and nurture a vision that will drive us towards efficient and effective mobilization and utilization of community resources.

In spite of the council's dismal performance over the years, we appreciate the goodwill we have continued to enjoy from both our immediate stakeholders and development support partners. In recognition of this factor, we shall strive to do things differently lest we loose credibility as a council.

The Strategic Plan is being formulated at a time when the political



H.W. The Mayor Cllr. Alfred Muramba Kashari

environment occasioned by the NARC Government is very supportive, particularly in the arena of promoting the values of transparency and accountability in public institutions. In this regard, it is our optimism that all shades of stakeholders will not shy away from supporting my council to regain her foothold especially as a leading tourist destination.

As we commit ourselves to address emerging challenges, my council takes special recognition of the role of the municipal development partnership in the formulation process of the strategic plan for Malindi. My council further humbly invites the municipal development partnership to be part of the implementation of this Strategic Plan.

H. W. The Mayor  
Cllr. Alfred Muramba Kashari

## Foreword by the Town Clerk

The process that culminated in the production of this strategic plan is not the first one to bring together a range of stakeholders to reflect, deliberate and chart a course of action for the Municipal Council of Malindi. In 1998, through the support of the urban management programme, a city consultation was held which was followed in 1999 by a development partners' round table meeting on how to build capacity in the sector of services delivery.

Attempts at actualizing the range of action plans from the first stakeholder consultations have not borne much fruit. In context, the process of drawing a strategic plan for Malindi has given an alternative window to determine how best to overcome both the current and emerging challenges with a view to enhancing our capacity in services delivery.

The process proved unique to the extent that for the first time it

took both the civic leaders and staff to the ward level. Indeed the process has served to mollify the people's perception about their council.

As a council, the strategic planning process has enabled us to understand and appreciate the range of dynamics in the environment that impact on our operations and thus need to be factored in all our operations.

We embark to implement this Strategic Plan (2004-2008) aware that our stakeholders have a range of expectations that the council must endeavour to fulfill. This therefore demands that as a council, we must re-examine our values regarding resource mobilization and utilization. We must promote integrity as a value if we have to remain relevant as an institution for local governance.

In implementing, this Strategic Plan, we don't lose sight of the need for continued support from our stake-

holders and development support agencies.

The realization of the Strategic Plan document was also made possible by the initiative and support (technical and financial) of the Municipal Development partnership (MDP), Harare, Zimbabwe and the German Development Service (DED). Our special thanks go to the Regional Director MDP, his programme officer, Mr. Mushamba and the Regional Director of the DED Mr Burkhardt. We are also indebted to Malindi stakeholders, who have a sustained interest in the operations of their council.

As a council, we commit ourselves to improving on the level and quality of services delivery with the maturing of this Strategic Plan.

Thank you.  
Rashid Mwakwiwi  
Town Clerk

## 1. Basic City Information

### Geography and Population

Malindi is the capital of one of the seven districts in the Coast Province of Kenya. It is the second largest town on the Kenyan coast; Malindi is situated approximately 120 kilometers north of Mombasa. It is approachable by road, air and sea. The Municipal Council of Malindi is the second largest Local Authority in Coast Province covering approximately an area of 677 km<sup>2</sup>. The Municipality borders Kilifi County council to the South, Malindi County Council to the North and the Indian Ocean to the East. Malindi enjoys a tropical coastal climate with temperatures ranging on average from 23 C to 31 C throughout the year.

The landscape is mainly plateau that slopes gently to the beach, having an altitude of about 6 meters above the sea level.

Malindi is a centuries old settlement whose geographical location has over the time attracted people of all shades ranging from Arabs, Portuguese, British, Germans, Indians and Italians. These different cultures have over the time impacted on the lifestyle of the indigenous people, the Mijikenda. Malindi municipality has an approximate population of 150,000 people. Population density is 36 people/km<sup>2</sup> 45% of whom are

aged below 18 and the majority (80,591) are living within the Central Business District (CBD) (source: 1999 population census report).

Malindi is largely rural with urban and peri-urban areas accounting for no more than 12% of the Municipal area. Given the rural/urban structure, the urban and peri-urban areas experience fluctuations occasioned by working migrants and visitors during the peak of tourism season. Malindi town and the peri-urban areas of Gede and Watamu have over the time attracted many people owing to potential for growth of economic activities.

### Economy

Tourism and its associated industries is the leading economic mainstay of Malindi. Tourist attractions relate mainly to tropical waters and sandy beaches, marine parks, animals, birds and reptile sanctuaries, marine sports such as sailing, surfing and deep-sea fishing and historic monuments such as the Vasco Da Gama Pillar and Gedi Ruins.

Tourism associated commercial and industrial activities include construction, food, furniture industries as well as curio selling and the entertainment.

Agriculture plays a major role in the economy of the greater Malindi municipality in both large and small-scale farm holdings. The land tenure system in Malindi is such that land is

owned by traditional owners of residential, commercial, agricultural and idle land, Squatters living in informal settlements and sometimes in private land, private landowners, Government and Municipal Land. The tourism industry serves as an outlet for the agricultural sector in the hinterland. Malindi has an enormous unexploited potential in both horticulture and marine resources.

### Infrastructure

In spite of enjoying a sound tourism infrastructure, the Municipality does not have a sewerage system. Hence waste disposal is limited to septic tanks, pit latrines, cesspits and open grounds. The absence of a

sewer system does impact on peoples' health and poverty owing to pollution of ground water. This is more so during the wet season when water wells get affected most.

Other supportive infrastructure such as access roads, parking bays, public toilets, storm water drainage and portable water supply in parts of the peri-urban sector is wanting.

### Political set-up

Malindi was elevated to the Municipal status in 1981. It is divided into ten (10) electoral areas (wards).

In terms of political configuration, the Council is composed of both the ruling party (NARC) and the opposition (KANU). The Council has ten (10) elected and five (5) nominated councilors and a public officer.

Operationally, the Council activities revolve around six working

committees:

- o Environment
- o Public Health
- o Education, Housing and Social Services
- o Finance, Staff and General Purposes
- o Town Planning, Housing and Works
- o Tourism

These committees are respectively supported by five (5) service departments that provide technical advice on policy matters:

- o Town Clerk
- o Treasurer
- o Engineering
- o Social Services
- o Public Health

### Challenges

- \* Inadequate street lighting
- \* Lack of water supply to the peri-urban areas and thus condemning people to water wells which are often contaminated
- \* Growth of unplanned settlements
- \* HIV/Aids pandemic
- \* Inadequate educational institutions
- \* Poverty and its associated problems
- \* Lack of sewerage infrastructure
- \* Garbage collection and disposal
- \* Weak mechanism for revenue mobilization
- \* Lack of effective teamwork particularly among the civic leaders
- \* Weak institutional Capacity in all Municipal Departments
- \* Lack of stakeholder awareness of the role of the Municipal Council.



Busy Mombasa Road



The New Market during the Rain Season



## 2. Context of the Strategic Plan

The Municipal Council as well as the administration realized that the Local Authority was not sufficiently able to provide the range of services needed to improve the living conditions of the community although the municipality is responsible for the delivery of these services following their mandate drawn from the Local Government Act Chapter 265.

Malindi is highly dependant on tourism with a high percentage of people living directly or indirectly on tourism. The decline of tourism due to incidents and developments far

beyond the influence of the Local Authority aggravated the difficult economic situation and caused diminished revenue collection and the loss of jobs and income for private households.

The importance of tourism industry in Malindi is although reflected by the number of hotels in and around Malindi. For example, during the period Travel Advisories placed a ban on Kenya, Malindi lost millions of shillings owing to massive closure of many hotels. This trend underlines the important contribution

of tourism industry on the economy of the town and its success or failure further dictates the development patterns of the town.

Furthermore, the resultant effect of the continued insufficient service delivery of the municipality has been an atmosphere of disappointment and gradual erosion of public confidence in the institution of Local Governance.

These are the main reasons why Malindi embarked on the process of strategic planning with the following objectives:

- \* **To reform the administrative structure**
- \* **To improve effectiveness**
- \* **To fight poverty more efficiently**
- \* **To create an environment favorable for investment**
- \* **To improve service delivery**
- \* **To strengthen and regain the public confidence.**

To point out that the realization of the Strategic Plan is difficult and needs time it is important to include an Action Plan in the Strategic Plan. Furthermore an Action Plan contains a prioritization of projects and a time schedule for their implementation. According to the existing resources the Action Plan describes the steps we take to achieve our goals. Furthermore, the Action Plan has to be revised annually taking into account the progress made.

A prerequisite for successful strategic planning aiming to improve the administrative work on the one hand and the development of the town on the other hand is participation of both community (stakeholder) and staff.

The government has realized the importance of consultation in the implementation and formulation of

policies. A case in point is the National Poverty Eradication Plan whose short-term mode of implementation, the Poverty Reduction Strategy Paper (PRSP) and the Economic Recovery Strategy for Employment and Wealth Creation 2003 -2007. The Government lists the Local Authorities together with government departments as implementers and monitors of the entire process.

It is in this context that the Central Government set up the devolution program in 1999 in which it has been sharing the national revenue with the local authorities through the Local Authority Transfer Fund (LATF). The funds are disbursed annually in line with the PRSP and the National Strategy on Employment and Wealth Creation policies.

These processes are highly participatory and to address them effectively was another good reason to pre-

pare a Strategic Plan. This prompted our discussions with the Municipal Development Partnership (MDP) to request support for the preparation of a Strategic Plan that would put together the aspirations of Malindi people, define the town's vision, mission and core values along with objectives and implementation of the Strategic Plan including monitoring and evaluation of effective implementation of the Plan.

Furthermore, the desire to create a Strategic Plan for Malindi was emphasized by the Ministry of Local Government under Circular No. 1/2004 19th February, 2004 REF; No. 1058/99(54) which among other guidelines directed all local authorities to prepare a Strategic Plan which should be submitted by 30th September 2004.

### Rationale for the Strategic Plan

In line with the on - going Public Sector reforms in Kenya, Government Ministries, Departments and Government Agencies are expected to prepare strategic plans with a view to promoting prudence in resource mobilization and utilization.

The Strategic Plan for Malindi is designed to re-engineer the Institutional capacity of the Municipal Authority with a view to promoting development and growth.

In context, the objectives of the Strategic Plan for Malindi are to:

- **Provide a framework for prudent resources use.**
- **Improve performance in the delivery of services to the community.**
- **Build teamwork and commitment of its staff.**

## 3. Principles of Strategic Planning

Simply put, strategic planning determines where an organization is going over the next year or more and how it is going to get there. Typically, the process is organization-wide (as it is for MMC). A strategic plan is a "road map" through which an organization is able to position itself to face challenges in the operating environment.

Strategic Planning is a management tool. As with any management tool, it is used for one purpose only: to help an organization to do a better job - to focus its energy to ensure that members of the organization are working towards the same goal, to as-

sess and adjust the organizations direction to a changing environment.

Strategic Planning is a disciplined effort to produce fundamental decisions and actions that shape and guide what an organization is, what it does and why it does it, with focus on the future.

The process is strategic because it involves preparing the best way to respond to the circumstances of the organizations environment as well as being clear about the organizations objectives and being aware of the organizations resources.

The process is about planning because it involves setting goals and developing an approach to achieving those goals.

The process is about decision making. A Strategic Plan is ultimately no more and no less, than a set of decisions about what to do, why to do it and how to do it. Because it is impossible to do everything that needs to be done in this world, strategic planning implies that some projects and actions are more important than others - and to prioritize implies tough decisions about what is most important and is fitting with the organizations resources. Strategic Planning includes:

#### Strategic Analysis

- ◆ Review of the political, social, cultural and technical environment
- ◆ Analysis of the strengths, weaknesses, opportunities and threats (SWOT - Analysis)

#### Setting Strategic Direction

- ◆ Strategic Goals
- ◆ Mission Statements
- ◆ Vision Statements
- ◆ Values Statements

#### Action Planning

- ◆ Specific objectives (according to the prioritization)
- ◆ Tactic (which methods need-ed to reach the objective)
- ◆ Responsibilities and timelines (who is doing what and by when?).
- ◆ Annual Plans and Work Plans
- ◆ Monitoring and Evaluation

## 4. Inputs for the Strategic Plan

Although the formal decision to prepare a Strategic Plan for Malindi is just dating back to May 2003 there have to be mentioned several initiatives whose outcomes delivered important inputs for the creation of the Strategic Plan. These initiatives involved the people of Malindi, local stakeholder and even international organizations and might be best described as a partnership building process. To mention a few of the initiatives:

### Capacity Assessment Study

1997 / 1998 with the financial support from the UN-Habitat Urban Management Programme (UMP) carried out by the Government Training Institute Mombasa. The study involved self administered and guided questionnaires, interviews, examination of records (financial, stores, daily files), memoranda, correspondences to council and observations (site visits).

The study revealed performance gaps which if addressed will go a long

way in improving the performance of the municipal council. The study revealed mutual suspicions and mistrust between leaders of the civic groups on the one hand and members of staff and the councilors on the other hand and dissatisfaction with the Status Quo and the need to improve.

### Malindi Community Consultative Workshop

The study culminated in a city consultative workshop (1999) in which the resultant report of the findings was presented, deliberated on and indicative action plans formulated. The action plans focused on priority areas that were considered critical in contributing to improving the performance of the Municipal Authority.

### Roundtable Meeting with Potential Partners

The UMP further supported a round-table meeting (1999) of partners for Malindi with a specific focus on improving governance/capacity to manage services delivery.

The Potential Partners' Round Table meeting was a unique event in the history of Local Authorities in Kenya. For the first time, a civic institution took the initiative to share its development and management challenges with both the local and international stakeholders. From the presentations and discussions, it was evident the Municipal Council has opportunities she can exploit in a bid to build the necessary capacity for mobilizing supportive resources. The indicative interest and pledges that were made by the stakeholders presented enormous potential that could be exploited to build a sustainable capacity in governance and services delivery.

In spite of the initiatives by the UMP, the Municipal operations have not registered impressive performance over the time. Therefore, the Council focused the creation of a Strategic Plan. In context, the strategic plan is viewed as a mechanism of providing the Municipal Council with a "road map" for future action and investment.

## 5. Preparation of the Strategic Plan

### Strategic Planning Process

In November 2002, Malindi Municipal Council wrote to MDP seeking support for preparation of a Strategic Plan for the Town. This was followed by a discussion at Nairobi between Mr. George Matovu the Regional Director and senior officials Malindi Municipal Council representing the Town Clerk where modalities for support were discussed and agreed upon. The preparation of the Malindi Strategic Plan was a multi - staged

process that brought on board stakeholders at all phases of formulation.

#### The first step

A sensitization workshop for the Municipal civil leaders and chief officers was organized. The seminar was facilitated by the Municipal Development Partnership. It involved taking the participants through the phases of a strategic plan making process. The

essence of the seminar was to establish a common understanding of the strategic plan process and the resultant roles.

#### The second step

Sensitization meetings at ward level were organized. In context, the municipal staff in liaison with the respective ward councilors conducted meetings in all the 10 wards. The pur

pose of the meetings was to sensitize the electorate about the Municipal Strategic Plan and to also receive feedback on in-puts that would form a basis for formulating strategic issues/concerns.

### The third step

A Strategic Planning Workshop brought together a broad spectrum of stakeholders. Among the participants were the ward representatives, the NGOs, CBOs, The Municipal civic leaders/staff professional groups, residents associations and the business community.

### The fourth Step

This step involved the circulation of the draft Strategic Plan to the stakeholders for comment. The feed-

back was presented, synthesized and incorporated into a final document at a mini-stakeholders meeting that was convened by the municipal council.

### The fifth Step

The final draft was drafted. The task manager worked with the resource person to prepare the final draft which was handed over to the Town Clerk on 4th February, 2004.

### The sixth Step

Action Plans Validation and Harmonization Workshops were organized. The Municipal Council of Malindi with financial assistance from the German Development Service organized a series of workshops for its departments to enable the staff to specifically understand the Strategic

Planning process and their role in its implementation and to create a priority list for their respective department. These workshops were followed by a workshop for the chief officers and the civic wing to harmonize the Action Plans, develop task outlines, plan their implementation strategy including time schedule and to develop a monitoring and evaluation method (internal and external).

### The final step

Here a Council resolution has to be adopted. The final stage of the strategic plan preparation process is the adoption by the council through a council resolution, which will recognize the Strategic Plan as a policy document for the council. This document was adopted on 30<sup>th</sup> June 2004.

## 6. Strategic Analysis

### ■ Review of the political, social, cultural and technical environment

Supportive political, economic, social, technological, environmental and cultural variables are necessary

for successful implementation of a Strategic Plan. These variables were deliberated on by the Malindi stake-

holders during the strategic planning workshop and the resultant perceptions presented thus:

#### Political Environment

- Existence of political goodwill that has been occasioned by the NARC Government and hence supportive of the Strategic Plan initiatives
- Political empowerment - it was presented that the people of Malindi do not understand politics and this could be a drawback
- Inter-party harmony at

Municipal level is wanting

- Potential for conflict of interest among civic leaders
- Uneasy over the calibre of civic leaders
- Municipal by-laws are enforced insufficiently
- Lack of co-operation between administrative and civic wing

- Frequent transfer of Town Clerks is a challenging productive administrative work
- Mutual suspicions and mistrust between leaders of the civic groups on the one hand and members of staff and the councilors

**Economic Environment**

- Labor force - general perception on availability of semi-skilled labor
- Existence of ratable property that is currently not optimized on
- The optimal utilization of the economic potential is hampered by the poor/inadequate infrastructure
- There is rich potential on tourism. However, over-dependence on this sector has not augured well for the local economy
- Rich fish industry whose management is wanting



Basketdealer at the Old Market

- The municipal jurisdiction is viewed to be too large for effective management
- There is goodwill from development support agencies
- General lack of a framework for investor friendly economic policies
- No planning capacity in the council due to lack of professional physical planner

**Social Environment**

- Lack of a framework for mainstreaming gender concerns such as the girl-child and disabilities
- Community challenges in respect to HIV/AIDS, drug abuse, corruption and street children, all of which have a negative socio-economic impact
- Existence of Malindi Youth Council positive though it is in its formative stage
- The traditional cosmopolitan status of Malindi town has enhanced social harmony
- The poor state of education facilities which has negatively impacted on the labor force
- A hospitable population not withstanding cases of stereotyping
- Existing enthusiasm for sports in spite of lack of supportive infrastructure
- General lack of adequate health facilities

**Technological Environment**

- The telecommunication network has generally improved which has been occasioned by the mobile telephone sector
- There is lack of appropriate technology to exploit both agricultural and marine resources
- Technological limitation in building affordable housing
- Limited technological base in local training institutions and thus imparting on the labor force
- Frequent power cuts are challenging commercial activities and service delivery

## Environmental Environment

- Growing inability to effectively address the issue of solid waste management and lack of sewerage infrastructure
- Rapid growth of unplanned settlements and the resultant inability of the municipality to provide support services
- The emerging phenomena of land grabbing which has impacted negatively on infrastructure provision and management
- Lack of portable water in the rural areas and its effect on the outbreak of water borne diseases
- Inability of municipal authority to stringently enforce by-laws in relation to protection and management of environment
- Impassable road network mainly during the wet season
- Poor aesthetics in the municipality

## Cultural Environment

- There are taboos on matters relating to discussions on sex. This was perceived to impact negatively on the spread of HIV/AIDS and thus an impediment on the realization of the goal of the Strategic Plan
- Entrenched community values on witchcraft were considered retrogressive to growth and thus bound to negatively influence institutional development. This is on account that institutional growth and development has a long term influence on the Strategic Plan
- The immense diversity in terms of tradition, values, religion and language was considered as an invaluable resource in the implementation of the Strategic Plan



The "House of the Columns" the Malindi Museum

- The local support towards the development of the local museum was viewed as a positive cultural attribute. This is in view of the fact that the Museum symbolizes the rich local heritage for posterity

## Analysis of the Strengths, Weaknesses, Opportunities and Threats (SWOT Analysis)

### Strengths

- ➔ The operational infrastructure such as office space is in place. This is on the premise that some of the Local Authorities in Kenya operate from rented premises.
- ➔ A good human resource base - that has a potential for growth if supported through appropriate capacity building mechanisms.
- ➔ The enabling legislation (cap 265) empowers Local authorities to make subsidiary legislation to address concerns in their respective environments.

- The physical proximity to the county council of Malindi was viewed as an attribute that could be exploited to enhance collaboration in the sharing of facilities/re-sources.
- The existing goodwill from the public and stakeholder is supportive to develop the economic, social and cultural infrastructure.
- The natural resource base, geographical location and urban flair promote Malindi as a tourist destination.

## Weaknesses

- Wrangles among civic leaders are impacting negatively on municipal services delivery.
- Inability of the municipal authority to be current in her financial obligations - for example delays in paying staff salaries and electricity
- There is no institutional framework for sustainable dialogue with stakeholders in place.
- There is no framework for mainstreaming of HIV/AIDS and gender concerns.
- The mechanism for revenue mobilization and appropriation is weak.
- The transparency in Revenue and Expenditure is insufficient.
- The appropriate infrastructure with respect to parking and livestock marketing is poor.
- Council resolutions are not implemented owing to lack of follow-up capacity.
- Self-interest among civic leaders is too dominant.
- The municipal authority is not able to control and manage natural resources

## Opportunities

- The existing framework for good governance through the public service integrity programme was to be seen vital regarding:
  - enhancing public service delivery
  - laying a foundation for sustainable confidence building by the public in municipal operations.
- attracting investments
- There is goodwill from development agencies to support reasonable and well prepared projects. This was equally viewed as valuable in attracting investments.
- A conducive and attractive infrastructure for tourism. Increased tourism was viewed as core to the recovery of the economy of Malindi.

## Threats

- The non-payment of rates to the council by the rate payers has negatively impacted on
  - The solvency of the municipal authority
  - The level and coverage of services delivery.
- The undesirable state of council indebtedness has badly affected the credit rating of the council and thus resulted in the inability to access stop gap financing from the banking sector.
- The rampant acts of corruption such as land grabbing have undermined future infrastructural provision/extension.
- The uncontrolled siltation of the Indian Ocean from river Sabaki is affecting the quality of the sand beaches. Continued silting is potentially bound to negatively impact on the tourism industry.

## 7. Setting Strategic direction

### Vision and Mission

The Consultative Workshop formulated the Vision and Mission statements thus:

#### Vision

Our vision for Malindi is to become an eco-friendly, sustainable, multi-sectoral economy municipality.

#### Mission

Our mission is to ensure the provision and co-ordination of Mandated Municipal services in efficient and effective manner for the benefit of residents of Malindi and visitors.



Animal Art in Malindi

### Statement of Values

We are a democratically elected and accountable public body. In carrying out our work we will seek to earn and retain the confidence of our community. We will value:

#### Integrity

We will strive to work honestly, transparently and accountably

#### The People we serve

We shall strive to be driven by commitment and honesty in the provision of services.

#### Community Involvement

By promoting good governance, consultations, participation, dialogue and involvement we will seek people's views and will listen and be sensitive

to community needs and aspirations.

#### Partnership

By working in partnership with other organizations in the public, private and voluntary sectors we will draw skills, experience, and expertise available within our community and we will recognize the contribution others make.

#### The diversity of our community

By providing equality of opportunity for all and seeking to identify and meet the needs and aspirations of all.

#### Our workforce

By encouraging and supporting an informed, well trained, flexible and

motivated workforce we will foster teamwork, ideas, learning, innovation and excellence. We will embrace professionalism as a guiding principle.

#### Technology

By investing in and utilizing appropriate technology and systems in order to promote efficiency and effectiveness in our operations.

#### Effectiveness and Efficiency

By focusing on achieving maximum results and on making the best use of scarce resources we will provide best value services and strive for continuous improvement in all that we do.



**Strategic goals**

**Finance Sector**

- We want to build a database for optimizing municipal revenue mobilization.
- It is important to promote greater accountability in municipal expenditure by curbing waste and adherence to

pal council and the stakeholders.

**Social Service Sector**

- We have to streamline gender concerns in municipal council operations
- We are obliged to upgrade

agement.

**Economic Development Sector**

- We have to engage in formulating by-laws that are friendly to investment in the local economy.
- We will collaborate with the



Animal Art in Malindi

budgetary provisions.

**Infrastructure Sector**

- It is necessary to mobilize resources for upgrading and extending the existing infrastructure.
- We have to build the capacity of the municipal engineer's department in order to strengthen routine maintenance of the infrastructure.

and increase the capacity of the existing social infrastructure.

- We have to strengthen the capacity of the municipal social services department.

**Environmental Sector**

- We have to source funds to construct a sewerage system.
- There is a need to make/adopt by-laws that are responsive to environmental concerns.
- We are wanted to build the capacity of stakeholders in environmental management.
- We are obliged to build the capacity of the council and stakeholders in environmental management with particular reference to solid waste man-

private sector in lobbying for foreign investment.

- We will promote the concept of growth centers in the peri-urban areas.
- We will promote investment in the informal sector.
- We are eager to improve on infrastructure in order to enhance the role of Malindi as a market outlet.

**Corporate Governance**

- There is a need to create an institutional framework for sustainable dialogue between the municipal authority and the stakeholders.
- It is fundamental to promote integrity through awareness creation for both the municipi-

**Human Resources Sector**

- We have to formulate and adopt a policy framework for sustainable human resource capacity building.
- We will create a strategy for lobbying development support partners to facilitate human resource capacity build-

- ing.
- We have to develop a work-plan for human resource capacity building initiative(s).

**Organizational Structure**

The consensus from the work-

shop plenary deliberations indicated the need to retain the existing hierarchical structure at both civic and officer level. However, for greater operational responsiveness with respect to services delivery; it was observed that:

- Departments to be granted greater autonomy with respect to their operational areas and a department should be provided for to cater for environment and tourism.

**Success Factors/Indicators**

The following indicators were named to be fulfilled to achieve the strategic goals:

- The Municipal Council is re-engineering with a view to promoting efficiency and effectiveness.
- A framework of values and for participatory governance is institutionalized.
- A system for sustainable investment in capacity building of civic leaders and staff is in place.
- Prudence in the management and administration of council resources is cultivated.
- Socio-economic infrastructure as a basis for spurring local development is improved / built.
- Municipal by-laws are constantly reviewed, updated and stringent enforced.
- Sustainable goodwill from local stakeholders and development support agencies is achieved.
- Upholding of integrity by stakeholders is secured.
- The community is empowered with a view to addressing such social ills as corruption, HIVAIDS, drug abuse and street families.
- A spirit of co-operation and teamwork in Municipal operations is incorporated.
- The values of transparency and accountability are cultivated and institutionalized in all municipal operations.
- A framework and mechanism for monitoring and evaluating the implementation of the Strategic Plan is in place.
- Policies and institutional arrangements for addressing the poverty concerns are put in place.
- A mechanism for co-operation and empowerment of the community in prevention of corruption is in place.
- Councilors have offices in their wards.

**Logical Framework Matrix**

The logical framework matrix is formulated and designed on the basis of the identified strategic issues and goals. Thus the Matrix table presents at a glance the strategic issue areas in terms of the perceived problems, constraints, opportunities and the probable remedial interventions.

The proposed interventions are

a mix of capacity buildings programmes, policy issues and selected projects with focus on strengthening the internal capacity, empowerment of the community and building sustainable bridges with the stakeholders.

The successful implementation of the proposed interventions will entail mobilization of support resources

and commitment by all (municipal authority, Malindi stakeholders and development support agencies).

The matrixes were then used as basic input for the workshops for the staff of the departments (as explained in the chapter Preparation of Strategic Plan for Malindi, Strategic planning Process step 6).

## 8. Logical Framework Matrixes

### Logical Framework Matrix - Finance

| Focus                              | Problems   | Constraints  | Opportunities   | Action   |
|------------------------------------|--|--|---|--|
| FINANCE<br>Revenue<br>Mobilization | <ul style="list-style-type: none"> <li>- Lack of Accountability</li> <li>- Fraud</li> <li>- Lack of Updated Records</li> <li>- Rate Payers' Apathy</li> <li>- Ineffective Revenue Collection Systems</li> <li>- Inadequate Identification of potential Source of Revenue</li> <li>- Manual Information System</li> </ul> | <ul style="list-style-type: none"> <li>- Limited Revenue Base</li> <li>- Inappropriate control Systems</li> <li>- Low staff morale</li> <li>- Lack of integrity</li> <li>- Unfavorable public Image</li> </ul> | <ul style="list-style-type: none"> <li>Goodwill               <ul style="list-style-type: none"> <li>- political</li> <li>- stakeholders</li> <li>- development partners</li> </ul> </li> <li>- Information Technology available</li> <li>- Revenue Potential Study</li> <li>- Goodwill from rate payers</li> <li>- Public Service Integrity Program</li> </ul> | <ul style="list-style-type: none"> <li>- Public Service Integrit Program</li> <li>- Computerization</li> <li>- Dialogue with stakeholders</li> <li>- Improve Services</li> <li>- Promote Integrity</li> <li>- Exploit Revenue Potentials</li> </ul>                |
| Planning and Budgeting             | <ul style="list-style-type: none"> <li>- Delays in Budget Preparation</li> <li>- Unrealistic Budget Proposals</li> </ul>   | <ul style="list-style-type: none"> <li>- Lack of Supportive Policy Guidelines</li> <li>- Lack of staff capacity</li> <li>- Inadequate information base</li> </ul>  | <ul style="list-style-type: none"> <li>- Existing Partnership with Sister Cities</li> <li>- Goodwill from stakeholders</li> <li>- Ministry of Local Gov. Guidelines</li> <li>- Strategic Plan</li> </ul>  | <ul style="list-style-type: none"> <li>- Initiate Exchange Programmes</li> <li>- Computerization</li> <li>- Capability Building</li> <li>- Observe Budget</li> </ul>   |
| Expenditure Control                | <ul style="list-style-type: none"> <li>- Unrealistic budget proposals</li> <li>- Budget overruns</li> </ul>  | <ul style="list-style-type: none"> <li>- Lack of mechanism for Accountability</li> <li>- Lack of Public Integrity program</li> </ul>   | <ul style="list-style-type: none"> <li>- New Management</li> <li>- Public Service Integrity program</li> <li>- Ministry of Loc. Gov.</li> </ul>   | <ul style="list-style-type: none"> <li>- Review Budget proposals</li> <li>- Vote Book</li> <li>- Implement Administrative Circular No.1/1998 on Expenditure Reports</li> <li>- Adopt Financial Regulations</li> <li>- Strengthen Internal Audit Section</li> </ul> |
| Final Accounts                     | <ul style="list-style-type: none"> <li>- Final accounts not prepared</li> <li>- Low credit rating</li> </ul>   | <ul style="list-style-type: none"> <li>- Lack of internal caoacity</li> <li>- Manual information base</li> <li>- Delayed audits by Auditor General</li> </ul>  | <ul style="list-style-type: none"> <li>- IT available</li> <li>- Goodwill from development partners</li> <li>- Outsourcing of Audit services</li> </ul>   | <ul style="list-style-type: none"> <li>- Install IT</li> <li>- Contract out</li> </ul>   |
| Information Management             | <ul style="list-style-type: none"> <li>- Unreliable information base</li> <li>- Reliance on manual management system</li> </ul>  | <ul style="list-style-type: none"> <li>- Inadequate internal capacity</li> <li>- Lack of supportive policy guidelines</li> <li>- Delays in decision making</li> </ul>  | <ul style="list-style-type: none"> <li>- IT available</li> <li>- Expertise available</li> <li>- LATF</li> <li>- Goodwill from development partners</li> </ul>   | <ul style="list-style-type: none"> <li>- Install IT</li> <li>- Capacity building</li> <li>- Source for support funding</li> <li>- Formulate IT policy</li> </ul>   |

## Logical Framework Matrix - Infrastructure

| Focus                      | Problems   | Constraints  | Opportunities  | Action   |
|----------------------------|--|--|--|--|
| INFRA-STRUCTURE<br>Roads   | <ul style="list-style-type: none"> <li>- Impassable access roads</li> <li>- Narrow roads</li> <li>- Lack of Parking Bays</li> <li>- Inadequate Road Maintenance</li> <li>- Traffic congestion</li> <li>- Unmarked streets</li> <li>- Poor storm water drainage</li> <li>- Non-functioning / limited coverage of street lighting</li> </ul> | <ul style="list-style-type: none"> <li>- Incomplete Drainage Facility</li> <li>- Limited funds</li> <li>- Vandalism</li> <li>- Terrain</li> <li>- Grabbing of road reserves</li> <li>- Misuse of resources</li> <li>- Lack of Road Maintenance culture</li> <li>- Lack of a by-pass</li> </ul> | <ul style="list-style-type: none"> <li>- LATF</li> <li>- Fuel Levy Fund</li> <li>- Strategic Plan</li> <li>- Public Service Integrity Program</li> </ul> | <ul style="list-style-type: none"> <li>- Build parking bays</li> <li>- Improving drainage</li> <li>- Construct of by - pass</li> <li>- Strict adherence to Physical Plans</li> <li>- Mobilization of support funding</li> <li>- Naming of streets</li> <li>- Community mobilization and education</li> <li>- Providing and maintaining road signs</li> <li>- Install/maintain street lighting</li> <li>- Open and maintain access roads</li> <li>- Build/maintain pavements</li> </ul> |
| Public Toilets             | <ul style="list-style-type: none"> <li>- Inadequate/no public toilets</li> <li>- Poor Maintenance</li> </ul>   | <ul style="list-style-type: none"> <li>- Lack of policy on public conveniences</li> <li>- Lack of a maintenance culture for public utilities</li> <li>- Rural/urban culture</li> </ul>   | <ul style="list-style-type: none"> <li>- LASDAP</li> <li>- LATF</li> <li>- Private Sector</li> <li>- PSIP</li> </ul>                                     | <ul style="list-style-type: none"> <li>- Formulate Policy guidelines</li> <li>- Involve Private Sector</li> <li>- Lobby UNICEF</li> </ul>  |
| Markets                    | <ul style="list-style-type: none"> <li>- Lack of wholesale outlet for agricultural produce</li> </ul>  | <ul style="list-style-type: none"> <li>- Lack of Municipal foresight</li> </ul>  | <ul style="list-style-type: none"> <li>- LASDAP</li> <li>- LATF</li> <li>- Strategic Plan</li> </ul>   | <ul style="list-style-type: none"> <li>- Plan up-coming trading centres</li> </ul>   |
| Cemeteries and Open Spaces | <ul style="list-style-type: none"> <li>- Inadequate cemeteries</li> <li>- Inadequate land use planning</li> </ul>  | <ul style="list-style-type: none"> <li>- Lack of adherence to planning principles</li> <li>- Non-responsive land use patterns</li> </ul>   | <ul style="list-style-type: none"> <li>- Public Service Integrity Program</li> <li>- Stakeholder activism</li> </ul>                                     | <ul style="list-style-type: none"> <li>- Reposes irregularly allocated land</li> <li>- Safeguard cemeteries and open spaces</li> <li>- Plan up-coming trading centers and provide cemeteries and open spaces</li> <li>- Maintain open spaces</li> </ul>  |
| Electricity                | <ul style="list-style-type: none"> <li>- Limited coverage of rural areas</li> </ul>  | <ul style="list-style-type: none"> <li>- Limited budgetary provision</li> </ul>  | <ul style="list-style-type: none"> <li>- Rural Electrification program</li> </ul>  | <ul style="list-style-type: none"> <li>- Lobby MP's,</li> <li>- Councillors</li> </ul>   |
| Health Facilities          | <ul style="list-style-type: none"> <li>- Few health facilities</li> <li>- Poor service delivery</li> </ul>   | <ul style="list-style-type: none"> <li>- Lack of Health Facilities Management Committee</li> <li>- Lack of funds to develop and equip new health facilities</li> <li>- Inability to attract and retain health personnel</li> </ul>   | <ul style="list-style-type: none"> <li>- Goodwill from stakeholder</li> <li>- Ministry of Health</li> <li>- LASDP</li> <li>- LATF</li> </ul>             | <ul style="list-style-type: none"> <li>- Construct additional health centers</li> <li>- Enhance prevention and promotive health</li> <li>- Review terms and references of service</li> </ul>   |

### Logical Framework Matrix - Good Governance and Social Services

| Focus                | Problems  | Constraints   | Opportunities  | Action  |
|----------------------|---|---|--|---|
| CORPORATE GOVERNANCE | <ul style="list-style-type: none"> <li>- Weak municipal leadership</li> <li>- Non-responsive services delivery</li> <li>- Unfavorable Municipal image</li> <li>- Weak linkage with the community</li> </ul>   | <ul style="list-style-type: none"> <li>- Limited dissemination of information</li> <li>- Lack of framework for Continued dialogue</li> <li>- Ignorance of public rights</li> <li>- Lack of internal capacity</li> <li>- Out-dated municipal by-laws</li> </ul>  | <ul style="list-style-type: none"> <li>- LASDAP</li> <li>- Strategic Plan</li> <li>- Council Newsletter</li> <li>- Public Service Integrity Program</li> <li>- Existing partnerships</li> </ul>  | <ul style="list-style-type: none"> <li>- Establish Ward offices for civic leaders</li> <li>- Improve Circulation of Council Newsletter</li> <li>- Educate civic leaders on their roles</li> <li>- Review Council by-laws</li> <li>- Institutionalize stakeholders' Consultations</li> <li>- Operationalize the Mayor's advisory committee</li> <li>- Undertake job evaluation</li> <li>- Formulate and institutionalize Community empowerment Program</li> </ul>  |
| SOCIAL SERVICES      | <ul style="list-style-type: none"> <li>- Lack of social amenities/utilities</li> <li>- Homelessness</li> <li>- Lack of supportive programs for the physically and mentally challenged</li> <li>- HIV/AIDS</li> <li>- Rising drug abuse and street children</li> </ul> | <ul style="list-style-type: none"> <li>- Misappropriation of public Utility plots</li> <li>- Weak resource base</li> <li>- Ignorance of public rights</li> <li>- Corruption</li> <li>- Weak entrepreneurial base</li> <li>- Lack of Municipal program to control HIV/AIDS/Street children and drug abuse</li> <li>- Non-responsive cultural values</li> <li>- Lack of municipal capacity</li> </ul> | <ul style="list-style-type: none"> <li>- Current Constitutional Review</li> <li>- Pubic Service Integrity Program</li> <li>- Strategic Plan</li> <li>- Goodwill from stakeholders</li> <li>- National HIV/AIDS Control Strategic Plan 2001 - 2005</li> <li>- National Poverty Eradication program</li> <li>- National Program for rehabilitation of street children</li> </ul> | <ul style="list-style-type: none"> <li>- Repossess grabbed land</li> <li>- Formulate and implement Council Policy on HIV/AIDS</li> <li>- Plan and solicit for program funding</li> <li>- Awareness activities</li> <li>- Provide for social amenities</li> <li>- Community empowerment programs</li> <li>- Formulate Policies for Street Children Rehabilitation</li> <li>- Provide a budget for community programs</li> <li>- Set aside land for housing estates</li> <li>- Set up rehabilitation centers</li> </ul> |

### Logical Framework Matrix - Economic Development and Human Resource

| Focus                   | Problems  | Constraints   | Opportunities  | Action  |
|-------------------------|---|---|--|---|
| ECONOMIC DEVELOPMENT    | <ul style="list-style-type: none"> <li>- A narrow economic base</li> <li>- Untapped agricultural base</li> <li>- Weak entrepreneurial sector</li> <li>- HIV/AIDS</li> </ul>   | <ul style="list-style-type: none"> <li>- Weak investment incentive structure</li> <li>- Poor extension services</li> <li>- Inadequate Micro-finance Programs</li> <li>- Inadequate marketing Programs</li> <li>- Undeveloped Infrastructure in the hinterland</li> <li>- Reliance on Tourist Industry</li> <li>- Non-responsive cultural practices</li> </ul> | <ul style="list-style-type: none"> <li>- National HIV/AIDS Strategic Plan</li> <li>- M.O.U. between Chamber of Commerce and Local Government</li> <li>- Public Service Integrity Program</li> <li>- Existence of Cooperative Societies</li> <li>- Ministry of Cooperative Development</li> <li>- Strategic Plan</li> </ul> | <ul style="list-style-type: none"> <li>- Open Rural Access Roads</li> <li>- Initiate Micro-finance programs</li> <li>- Capacity building for local leaders and community</li> <li>- Establish Website</li> <li>- Upgrade Airport</li> <li>- Improve Communication</li> </ul>  |
| HUMAN RESOURCE<br>Staff | <ul style="list-style-type: none"> <li>- Lack of Staff Teamwork</li> <li>- Lack of Work Schedules</li> <li>- Inadequate Supervision</li> <li>- Ad hoc deployments</li> <li>- Indiscipline</li> <li>- A weak Management</li> <li>- Limited comparative exposure on Municipal Management</li> </ul> | <ul style="list-style-type: none"> <li>- Leadership/Values</li> <li>- Inadequate internal capacity</li> <li>- Lack of work ethics</li> <li>- Limited Resource for internal capacity building</li> </ul>   | <ul style="list-style-type: none"> <li>- Training facilities available</li> <li>- Goodwill from development partners</li> <li>- Trade Unions</li> <li>- Strategic Plan</li> <li>- Community Pressure for better services</li> </ul>  | <ul style="list-style-type: none"> <li>- Establish job description and Work Schedules</li> <li>- establish performance Appraisal System</li> <li>- Uphold Values of Integrity</li> <li>- Follow laid down Regulations</li> <li>- Develop a capacity building program</li> <li>- Mobilize resources for capacity building</li> </ul> |
| Civic leaders           | <ul style="list-style-type: none"> <li>- Limited frame of reference</li> </ul>  | <ul style="list-style-type: none"> <li>- Lack of a frame work for comparative exposure on municipal management</li> <li>- Lack of functional knowledge and values</li> <li>- Absence of defined vision</li> <li>- Lack of support resource base</li> </ul>  | <ul style="list-style-type: none"> <li>- Municipal Strategic Plan</li> </ul>   | <ul style="list-style-type: none"> <li>- Formulate and operationalize a capacity building program</li> </ul>  |

### Logical Framework Matrix - Environment

| Focus       | Problems   | Constraints   | Opportunities   | Actions   |
|-------------|--|---|---|---|
| ENVIRONMENT | <ul style="list-style-type: none"> <li>- Pollution of underground water</li> <li>- Inadequate system of Solid Waste Management</li> <li>- Mushrooming of informal settlements</li> <li>- Inadequate parks and recreation centers</li> <li>- Inadequate storm drainage system</li> <li>- Proximity of the slaughterhouse to town center</li> <li>- Plastic bag menace</li> <li>- Silting of River Sabaki</li> </ul> | <ul style="list-style-type: none"> <li>- Weak environmental related by-laws</li> <li>- Proximity of wells to soakage pits</li> <li>- Lack of an effective drainage system</li> <li>- High water table</li> <li>- Unprotected water wells</li> </ul> | <ul style="list-style-type: none"> <li>- Malindi Sanitation and Hygiene Study</li> <li>- Environmental pressure groups</li> <li>- Existing partnerships</li> <li>- LATF</li> <li>- Strategic Plan</li> <li>- NEMA</li> <li>- CDA</li> <li>- Environmental laws</li> </ul> | <ul style="list-style-type: none"> <li>- Lobby for a Sewerage System</li> <li>- Solicit funds to support environmental programs</li> <li>- Rehabilitate/Maintain dumpsites</li> <li>- Community education</li> <li>- Enforce by-laws</li> <li>- Planting urban friendly trees</li> <li>- Set up parks and recreation centers</li> <li>- Promote affordable housing</li> <li>- School competition in collection of waste plastic bags</li> <li>- Public education</li> <li>- Lobby NEMA and CDA</li> </ul> |

## 9. Action Planning

After the creation of the logical framework matrix on the basis of the identified strategic issues and goals, the next step was to develop an Action Plan enabling the Municipal Council of Malindi to cope with the administrative reforms and ambitious projects. The tough process of prioritization taking into account the limited financial and human resources of the municipality was organized in two subsequent working steps involving the staff in the development of an Action Plan.



Animal Art in Malindi

1. A one day workshop for the staff of each department in the Committee room of the municipality to ensure the participation and commitment of the staff was organized. The view and the experience of the staff is an important and valuable input for the elaboration of a realistic Action Plan. The participants derived a priority list for their respective department based on the logical framework.

2. A two day workshop with the Heads of Departments and members of the Civic wing to create an Action Plan for the municipality as a whole based on the input of the department workshops.

The workshops aimed to:

- Develop a priority list:
  - What can we do quickly without or with little money?
  - What needs to be planned for some time but can be financed with our own resources?

- Are there national programs in place to finance identified projects?
- What do we have to plan and prepare to qualify for these programs?
- For which projects is donor funding required? What kind of activities do we have to undertake to qualify for donor funding?
- Who are the actors?
- Where are and how to overcome possible barriers?
- Develop an Action Plan and Work Plan including responsibilities and timelines (who is doing what and by when?) including middle and long term projects.
- Develop a reliable information-, co-operation- and communication system between the departments.
- Establish an effective internal and external monitoring and evaluation system

### ■ Prioritization

Out of the problems / issues discussed and analyzed for each department (tabled in "Report on the Dissemination and Implementation Workshops for the Strategic Plan 2004 - 2008) the following specific objectives (priority list) were agreed upon:

#### Social Service Department

1. HIV/AIDS
2. Lack of social amenities / utilities
3. Street children
4. Homelessness

#### Engineers Department

1. Roads

2. Housing
3. Informal settlements
4. Beautification

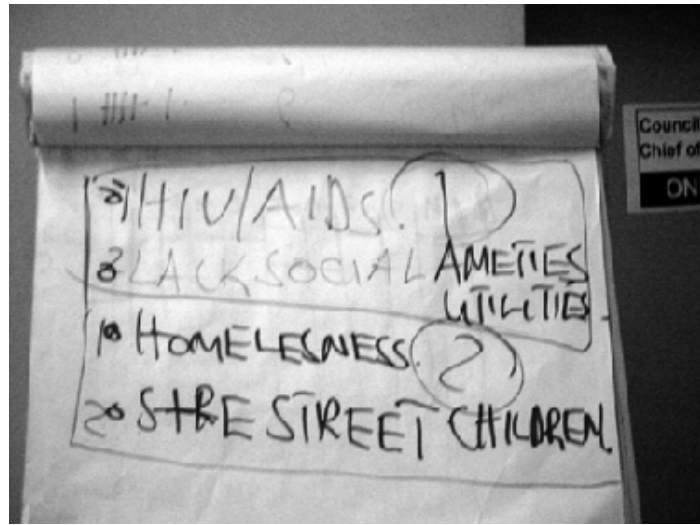
#### Public Health Department

1. Public Toilets and sewerage system
2. Health centers
3. Solid waste and plastic bags



**Town Clerk's Department**

- A. Human Resources**
  1. Lack of teamwork and poor supervision
  2. Lack of work schedules and reporting systems
  3. Ad hoc deployments and transfers
- B. Corporate Governance**
  1. Lack of integrity system
  2. Poor public relations
  3. Lack of participatory management
- C. Information Technology**
  1. Poor record keeping (filing and storage)
  2. Lack of computers and other filing systems
- D. Economic Development**
  1. Untapped economic resources
  2. Weak entrepreneurial sector
  3. HIV/AIDS



Prioritization process at staff workshop

- 3. Inadequate supervision/lack of motivation
  - 4. Improper planning of revenue collection activities
  - 5. Political interference / lack of public sensitization about revenue collection
- B. Budgeting and Planning**
    1. Inability to meet the June Budget submission deadline (inadequate updated records)
    2. Deficit in budgeting items
  - C. Expenditure Control**
    1. Here the issues are tied to revenue collection, budgeting and planning and final accounts
  - D. Final Accounts**
    1. Inability to attract credit from suppliers
    2. Inadequate staff
    3. Lack of modern machines to prepare final accounts

**Treasurer's Department**

- A. Revenue**
  1. Lack of adequate transport
  2. Inadequate and unskilled rev-



Private Children`s home in Malindi

### 10. Action Planning Format

The selected priorities then formed the basis for a more detailed action planning including the tactic (which methods are required for the respective objective). Two different formats were used on which the finalized Action Plan is based.

**Task Outline**  
**Time Schedule**

■ **Task Outline**  
The task outlines name the issues / projects describe the current situation with its effect on the development of the town and give an indi-

cation of the possible improvement if the problem is tackled. Furthermore, the task outlines contain the different activities needed to deal with that issue respectively to realize a project, provide indicators for monitoring and evaluation of the progress, discuss possible (anticipated) barriers and strategies to tackle these barriers assess the required human and financial resources, and mention the sources for funding. Thus the task outlines deliver a clear overall view of the issue the present and future situation and the strategy to tackle this issue.

■ **Time Schedule**  
The time schedules indicate the required time for realizing the activities for achieving the specific objective provide a list of the actors in charge and thus differentiate between short- middle and long term projects. In naming the actors in charge they deliver work plans for the officers. Both, task outlines and time schedules are the main tools for the implementation as well as for monitoring and evaluation.

The patterns for task outlines and time schedules are to be seen below:

#### Taskoutline

| Department | Programme  | Problem / Issue Title | Description of current Situation | Effect                        | Description of changed Situation |
|------------|------------|-----------------------|----------------------------------|-------------------------------|----------------------------------|
|            |            |                       |                                  |                               |                                  |
| Activities | Indicators | Anticipated Barriers  | Strategy to overcome Barriers    | Resources and Required Budget | Source                           |
|            |            |                       |                                  |                               |                                  |
|            |            |                       |                                  |                               |                                  |
|            |            |                       |                                  |                               |                                  |
|            |            |                       |                                  |                               |                                  |

#### Timeschedule

| List of Activities | 7 04 | 8 04 | 9 04 | 10 04 | 11. 04 | 12 04 | 1 05 | 2 05 | 3 05 | 4 05 | 5 05 | 6 05 | 7-12 05 | 1-6 06 | 7-12 06 | 2007 | 2008 | Responsible and Actors |
|--------------------|------|------|------|-------|--------|-------|------|------|------|------|------|------|---------|--------|---------|------|------|------------------------|
|                    |      |      |      |       |        |       |      |      |      |      |      |      |         |        |         |      |      |                        |
|                    |      |      |      |       |        |       |      |      |      |      |      |      |         |        |         |      |      |                        |
|                    |      |      |      |       |        |       |      |      |      |      |      |      |         |        |         |      |      |                        |
|                    |      |      |      |       |        |       |      |      |      |      |      |      |         |        |         |      |      |                        |
|                    |      |      |      |       |        |       |      |      |      |      |      |      |         |        |         |      |      |                        |

The time schedules and task outlines for the different issues / projects are the core of the action planning part and are attached to the

Strategic Plan 2004 - 2004 for Malindi. They provide transparency and are important elements to

strengthen the co-operation between Council, civic wing stakeholder and community.

## 11. Implementation, Monitoring, Evaluation and Follow-Up

The single point of responsibility for implementing the strategic plan is the Municipal Council of Malindi. However, recognizing the Municipal Council's limited resource capacity, the stakeholder community, the Central Government and Development

support agencies need to be mobilized to support the implementation of the Strategic Plan. Of importance, is the need for the Municipal Authority to exercise greater prudence in the mobilization and application of internal resources.

Monitoring and evaluation are critical components in any project / programme implementation. The essence is to ensure that the objectives are being realized and that the intended outcomes are responsive to the identified needs of the client.

### Implementation

An implementation group (one officer of each department) will be formed to secure the successful implementation of the Action Plan and to strengthen the co-operation between the different departments of the Municipal Council. The implementation group will as well co-ordinate the different projects (especially

when several departments are involved in planning and realization).

Furthermore, the implementation group serves as first monitoring unit, assesses the progress of the projects and deals with emerging problems. The implementation group

will meet regularly at least twice a month. The group has to provide reports on the progress of the implementation process for the Town Clerk at least twice a year. These reports are containing detailed information concerning the realization of the Strategic Plan.

### Monitoring and Evaluation

Monitoring and Evaluation has to be done by both, civic wing and stakeholder.

Following the day to day operation of the implementation group the Town Clerk delivers reports on the progress of the realization of the specific objectives to the councillors (in the respective committees as well as in

Full Council Meetings) thus enabling them to monitor what the municipal authority is doing.

A Stakeholder Committee will be informed about the progress of the projects based on a report delivered and presented by the Town Clerk. The committee meets twice a year. The

participation of the stakeholder is not only to secure an effective evaluation of the implementation of the Action Plan but also an experienced method to discuss whether their support and commitment is needed. The reports should be made available to the stakeholder enabling them to prepare adequately for the meeting.

### Follow-Up

The Action Plan will be subject of an annual adjustment to evaluate

the progress of the ongoing projects and to discuss problems and barriers

possibly stalling projects and to change the priority list if needed.

## 12. Recommendations

During the different stages of the development of this Strategic Plan several recommendations were made for consideration. The following list summarizes these recommendations:

1. The establishment of a FM Radio Station for ease of communication with stake holder should be considered.
2. Private homes for street children should be established.
3. The privatization or possibilities of Public Private Partnership in garbage collection should be inspected.
4. The mayor's advisory Committee should be restored.
5. For purpose of smooth operations, job descriptions for all employees should be developed.
6. Monthly progress reports should be made by the Departmental Heads.
7. Training for staff and Civic Leaders should be a continuous exercise hence there is a need for some form of training projections.
8. For ease of reference the Council should consider establishing a Library for staff and Civic Leaders.

9. Kenya Association of Family Practitioners should be approached for assistance in the setting up of Health Centres.
10. The construction of wetland situation should be consid-

13. The Council should explore other sources of electric power to supplement on the numerous power outages, for example consider the usage of solar power panels.



Football Game on the beach front pitch

11. Business Proprietors should be asked to charge customers for usage of plastic bags during shopping. This will reduce the unwarranted disposal of the bags.
12. Rates should be charged from Arabuko Sokoke and other forest reserves.
14. Final accounts should be placed in the public domain for scrutiny.
15. The handling over should be done formally when staff is moved or re-deployed.
16. There is a need for the Council to organize discussion forums with stakeholders.

### 13. Conclusion

The formulation of the Strategic Plan 2004 - 2008 and the Action Plan by the Municipal Council of Malindi was undoubtedly an invaluable learning experience for both the Municipal Authority and the stakeholders. For the first time, the electorate had a face to face encounter with Municipal Authority staff at ward level where a profile of development issues was compiled.

The follow-up consultative workshop did provide a forum to review the performance of the Municipal Authority as a corporate entity. The Action Planning workshops involved the staff and Civic Leader. In context, it is anticipated that the resultant action(s) plan will guide the Municipal Authority in addressing the identified strategic issues with a view to enhancing her responsiveness in services delivery.

In retrospect, the stakeholders committed themselves to the spirit of the Strategic Plan and they are prepared to commit themselves in its full implementation but their expecta-

tions are high. The implementation, monitoring and evaluation process developed in this Strategic Plan provide the unique possibility to build up co-

successful implementation of the Strategic Plan.

Overall, it is hoped that the Mu-



Malindi Municipal Council

operation between administration, civic Wing and civil society and to leave suspicion behind. However, the drive of the Municipal Authority remains the responsible factor in the

municipal Council of Malindi will strive to meet the expectations generated by the process of formulating the Malindi Strategic Plan.

### 14. Taskoutlines and Timeschedules

#### Abbreviations

In the now following detailed taskoutlines and timeschedules

abbreviations are used in the column "Responsible and Actors". These

abbreviations are listed below:

|            |                                  |            |                                   |            |                                     |
|------------|----------------------------------|------------|-----------------------------------|------------|-------------------------------------|
| <b>TC</b>  | <b>Town Clerk</b>                | <b>DPP</b> | <b>District Physical Planner</b>  | <b>MDM</b> | <b>Malindi Distaster Management</b> |
| <b>TT</b>  | <b>Town Treasurer</b>            | <b>AD</b>  | <b>Administration Officer</b>     | <b>DED</b> | <b>German Development Service</b>   |
| <b>TE</b>  | <b>Town Engineer</b>             | <b>HoD</b> | <b>Head of Department</b>         |            |                                     |
| <b>PHO</b> | <b>Public Health Officer</b>     | <b>DEO</b> | <b>District Education Officer</b> |            |                                     |
| <b>SWO</b> | <b>Social Welfare Officer</b>    |            |                                   |            |                                     |
| <b>SWD</b> | <b>Social Welfare Department</b> |            |                                   |            |                                     |

## Town Clerk Department Taskoutline Economic Development

| Department  | Programme            | Problem / Issue Title                                 | Description of current Situation   | Effect                                | Description of changed Situation  |
|---|----------------------|---|--|---------------------------------------|---|
| Town Clerk  | Economic Development | Economic Development                                  | Over dependence of tourism   | Unemployment and Poverty              | Diversified economic activities provide jobs; a crisis in one economic branch does not affect the economic activities as a whole. |
| Activities  | Indicators           | Anticipated Barriers                                  | Strategy to overcome Barriers  | Resources and Required Budget         | Source  |
| Committee for economic development as a task force/stakeholder civic wing | Committee Reports    | No confidence in continuity                           | Transparency, Accountability, Punctuality  | Time                                  |   |
| Analysis of current situation   | Report               | Shortage of qualified staff                           | Co-operation with experts  | Revenue                               | Revenue   |
| Round table with stakeholder and Expert. SWOT Analysis and Vision         | Report               | Shortage of qualified staff.<br>Lack of confidence    | Co-operation with experts,<br>Transparency ,<br>Good time planning,<br>Punctuality | Revenue                               | Revenue   |
| Participatory planning process  | Report               | Lack of confidence                                    | As above   | Revenue                               | Revenue   |
| Implementation  | Progress Report      | Shortage of qualified staff, Nofunds<br>No Follow-ups | Training,<br>Monitoring  | Dependence on the respective programs | Revenue, LATF, Donor  |

**Town Clerk Department  
Timeschedule  
Economic Development**

| List of Activities   | 7<br>04 | 8<br>04 | 9<br>04 | 10<br>04 | 11<br>04 | 12<br>04 | 1<br>05 | 2<br>05 | 3<br>05 | 4<br>05 | 5<br>05 | 6<br>05 | 7-12<br>05 | 1-6<br>06 | 7-12<br>06 | 2007 | 2008 | Responsible and<br>Actors  |
|--|---------|---------|---------|----------|----------|----------|---------|---------|---------|---------|---------|---------|------------|-----------|------------|------|------|--|
| Committee for Economic Development   |         |         |         |          |          |          |         |         |         |         |         |         |            |           |            |      |      | TC, Mayor,<br>Stakeholder  |
| Analysis of current situation  |         |         |         |          |          |          |         |         |         |         |         |         |            |           |            |      |      | TC, Expert, Chamber<br>of Commerce, Hotel<br>Association, Depart-<br>ments, Associations in<br>Malindi |
| Round table with Stakeholder, Associations and Unions, SWOT Analysis, Vision |         |         |         |          |          |          |         |         |         |         |         |         |            |           |            |      |      | TC, AO   |
| Participatory planning process   |         |         |         |          |          |          |         |         |         |         |         |         |            |           |            |      |      | TC, Expert   |
| Adoption of plan and prioritisation steps                                    |         |         |         |          |          |          |         |         |         |         |         |         |            |           |            |      |      | TC, Mayor,<br>Councillors  |
| Implementation   |         |         |         |          |          |          |         |         |         |         |         |         |            |           |            |      |      | TC, departments, Local<br>business, Chamber of<br>Commerce, Hotels,<br>Stakeholder,                    |

## Town Clerk Department Taskoutline Human Resource Management

| Department  | Programme  | Problem / Issue Title  | Description of current Situation   | Effect                        | Description of changed Situation  |
|---|--|--|--|-------------------------------|---|
| Town Clerk  | Human Resource Management                          | Human Resource Management                                      | Inadequate staff and staff without commitment. No reasonable system of promotion.  | Performance gaps              | Adequate and highly motivated staff, Promotion because of merit instead of connections. |
| Activities  | Indicators   | Anticipated Barriers   | Strategy to overcome Barriers  | Resources and Required Budget | Source  |
| Institutionalization of the adherence to work schedules             | Change in behavior<br>Commitment to work schedules | Resistance by the affected staff<br>Lack of transport and time | Information, Sensitization, Sufficient supervision, Provision of cheap alternative means of transport  | Time                          |   |
| Introduction of report writing by supervisors                       | Written reports                                    | Shortage of qualified staff<br>Non compliance by supervisors   | Training, Set deadlines for report submission  | Time, Budget                  | Revenue   |
| Redeployment of personnel according to their professional training  | Organization Scheme                                | Shortage of staff in all departments                           | Organization, Contract for trained personnel   | Time, Budget                  | Revenue   |
| Training of staff, Training in Team-building skills                 | Human Resource Development Plan, Working teams     | Shortage of funds  | Use training organized by other organizations like ALGAK, UN Habitat. Organize inhouse training. Trained staff transfers knowledge to colleagues | Time, Budget                  | Revenue   |
| Formation of a Disciplinary Committee                               | Committee in place                                 | Resistance by interested parties                               | Information, Sensitization, Finance Committee and Full Council Resolution  | Time                          |   |
| Seek ministerial approval for recruitment of professional employees | Professionals contracted                           | Delay in ministerial approval                                  | Follow-up  | Time                          |   |



**Town Clerk Department  
Timeschedule  
Human Resource Management**

| List of Activities  | 7<br>04     | 8<br>04 | 9<br>04 | 10<br>04        | 11<br>04 | 12<br>04 | 1<br>05 | 2<br>05 | 3<br>05 | 4<br>05 | 5<br>05 | 6<br>05 | 7-12<br>05 | 1-6<br>06 | 7-12<br>06 | 2007 | 2008 | Responsible and<br>Actors    |
|---|-------------|---------|---------|-----------------|----------|----------|---------|---------|---------|---------|---------|---------|------------|-----------|------------|------|------|------------------------------|
| Institutionalization of adherence to work schedules                 | permanently |         |         |                 |          |          |         |         |         |         |         |         |            |           |            |      |      | TC, AO, HoD's,<br>Supervisor |
| Introduction of Report writing by supervisors                       |             |         |         |                 |          |          |         |         |         |         |         |         |            |           |            |      |      | TC, AO                       |
| Redeployment of personnel according to professional training        |             |         |         | ongoing process |          |          |         |         |         |         |         |         |            |           |            |      |      | TC                           |
| Human Resources Development Plan                                    |             |         |         |                 |          |          |         |         |         |         |         |         |            |           |            |      |      | TC, Expert                   |
| Staff training  |             |         |         |                 |          |          |         |         |         |         |         |         |            |           |            |      |      | TC, ALGAK, UN-Habitat, DED   |
| Formation of a disciplinary committee                               |             |         |         |                 |          |          |         |         |         |         |         |         |            |           |            |      |      | TC, Mayor, Integrity Office  |
| Seek ministerial approval for recruitment of professional employees |             |         |         | ongoing process |          |          |         |         |         |         |         |         |            |           |            |      |      | TC, Mayor                    |

## Town Clerk Department Taskoutline Information Technology

| Department  | Programme                               | Problem / Issue Title                      | Description of current Situation   | Effect                        | Description of changed Situation  |
|---|---|--|--|-------------------------------|---|
| Town Clerk  | Information Technology                  | Information Technology                     | Unreliable information due to poor fitting, lack of filing equipment, stationary, space and trained information management and record management personnel | Poor service delivery         | Introduction of IT and trained staff, reliable filing system, accountability and transparency |
| Activities  | Indicators                              | Anticipated Barriers                       | Strategy to overcome Barriers  | Resources and Required Budget | Source  |
| Meeting of senior staff for resolution for the implementation of IT   | Resolution                              | Time                                       | Change in behavior/commitment  | Time, Budget                  | Revenue   |
| Assessment of the needed equipment                                    | Assessment Report                       | Inadequate revenue                         | Improve revenue  | Budget                        | Revenue   |
| Council meeting for approval  | Minutes                                 | Political interference                     | Information, Sensitization   |                               |   |
| Procurement process   | Procurement documents                   | Political interference                     | Information, Adherence to procedure  |                               |   |
| Invitation of tenders/ Identification of the suppliers                | Minutes, Resolution of Tender Committee | Inadequate revenue, Political interference | Transparency   |                               |   |
| Place orders  | Placed orders                           |  |  |                               | LATF (in phases)  |
| Identification of suitable offices                                    |   | Problems concerning space in Town Hall     | Organization, New building, Rent rooms in the neighborhood   | Budget                        | Revenue   |
| Identify staff, Installation and staff training through block release | Partly installed IT, Trained staff      | Shortage of funding                        | Trained staff to train other staff   | Budget                        | Revenue   |

**Town Clerk Department  
Timeschedule  
Information Technology**

| List of Activities  | 7<br>04 | 8<br>04 | 9<br>04 | 10<br>04 | 11<br>04 | 12<br>04 | 1<br>05 | 2<br>05 | 3<br>05 | 4<br>05 | 5<br>05 | 6<br>05 | 7-12<br>05 | 1-6<br>06 | 7-12<br>06 | 2007 | 2008 | Responsible and<br>Actors                                |
|---|---------|---------|---------|----------|----------|----------|---------|---------|---------|---------|---------|---------|------------|-----------|------------|------|------|--|
| Meeting of senior staff for resolution to introduce IT    |         |         |         |          |          |          |         |         |         |         |         |         |            |           |            |      |      | TC, HoD's  |
| Assessment of the needed equipment                        |         |         |         |          |          |          |         |         |         |         |         |         |            |           |            |      |      | TC, Expert   |
| Council Meeting for approval                              |         |         |         |          |          |          |         |         |         |         |         |         |            |           |            |      |      | TC, Mayor, Councillors                                   |
| Procurement process                                       |         |         |         |          |          |          |         |         |         |         |         |         |            |           |            |      |      | TC   |
| Invitation of tenders/<br>Identification of the suppliers |         |         |         |          |          |          |         |         |         |         |         |         |            |           |            |      |      | TC, Finance Chairman,<br>Tendering Committee<br>Chairman |
| Place an order  |         |         |         |          |          |          |         |         |         |         |         |         |            |           |            |      |      | TC   |
| Identification of suitable offices                        |         |         |         |          |          |          |         |         |         |         |         |         |            |           |            |      |      | TC, AO   |
| Identification of staff                                   |         |         |         |          |          |          |         |         |         |         |         |         |            |           |            |      |      | TC, AO   |
| Installation  |         |         |         |          |          |          |         |         |         |         |         |         |            |           |            |      |      | TC, AO   |
| Organize training through block release                   |         |         |         |          |          |          |         |         |         |         |         |         |            |           |            |      |      | TC, AO   |

## Town Clerk Department Taskoutline Corporate Governance

| Department  | Programme                               | Problem / Issue Title                              | Description of current Situation   | Effect  | Description of changed Situation   |
|---|---|--|--|---|--|
| Town Clerk  | Corporate Governance                    | Corporate Governance                               | The council service delivery is poor. Services are concentrated in the CBD and not in the entire municipality. Lack of effective feedback/communication system No ward offices in several wards. | Citizens are dissatisfied with municipal services. Lack of accountability and transparency. | Deliver better and more services. Improvement of effectiveness, efficiency and economic use of scarce resources through adherence to the principles of good governance. Improved effectiveness, efficiency and integrity.. |
| Activities  | Indicators                              | Anticipated Barriers                               | Strategy to overcome Barriers  | Resources and Required Budget   | Source   |
| Institutionalization of regular meetings:<br>1. Heads of Departments<br>2. HOD/Civic Leader<br>3. Interdepartmental<br>4. Council/ citizens<br>5. According to projects | Time Schedule, Minutes                  | Resistance, No time Unexpected Tasks, Visitors etc | Binding general time schedule, In case of absence organization of a representation   | Time, Organization  |  |
| Development, promotion and implementation of corporate values   | Values documented and adopted           | Resistance   | Communication  | Time  |  |
| Development of training projections for staff and civic leader  | Human Resource Development Plan adopted | Resistance, Shortage of funds                      | Communication  | Time, Revenue   | Revenue, Participation in Training programs from ALGAK, UN-Habitat, others   |
| Establishment of additional wards offices   | Operating ward offices                  | Insufficient funds                                 | Thorough discussion of the needed equipment. Transparency of costs   | Revenue   | Revenue  |
| Implementation of LASDAP Guidelines   | Report                                  | Resistance   | Communication Training   | Time  |  |
| Establishment of Integrity Officers   | Report, Officer is established          | Shortage of staff and time                         | Time Planning, Training  | Time  |  |

### Town Clerk Department Timeschedule Corporate Governance

| List of Activities  | 7<br>04  | 8<br>04 | 9<br>04 | 10<br>04 | 11<br>04 | 12<br>04 | 1<br>05 | 2<br>05 | 3<br>05 | 4<br>05 | 5<br>05 | 6<br>05 | 7-12<br>05 | 1-6<br>06 | 7-12<br>06 | 2007 | 2008                       | Responsible and<br>Actors |
|---|--|---------|---------|----------|----------|----------|---------|---------|---------|---------|---------|---------|------------|-----------|------------|------|----------------------------|---------------------------|
| Institutionalize regular meetings<br>1. Heads of Departments<br>2. HOD/ Civic Leader<br>3. Inter-departmental<br>4. Council / Citizen<br>Interdepartmental at any time for Project Teambuilding | permanently in defined rythm (twice a month, monthly, four times a year) |         |         |          |          |          |         |         |         |         |         |         |            |           |            |      | TC, Mayor, Senior Officers |                           |
| Development, promotion and implementation of corporate values   |  |         |         |          |          |          |         |         |         |         |         |         |            |           |            |      |                            | TC, AO                    |
| Development of training projection for staff and civic leader   |  |         |         |          |          |          |         |         |         |         |         |         |            |           |            |      |                            | TC, AO                    |
| Establishment of additional ward offices  |  |         |         |          |          |          |         |         |         |         |         |         |            |           |            |      |                            | TC                        |
| Implementation of LASDAP Guidelines   | ongoing  |         |         |          |          |          |         |         |         |         |         |         |            |           |            |      | TC, AO                     |                           |
| Independent Integrity Officer is active   | ongoing  |         |         |          |          |          |         |         |         |         |         |         |            |           |            |      | TC                         |                           |

## Treasurer Department Taskoutline Revenue

| Department  | Programme  | Problem / Issue Title  | Description of current Situation   | Effect   | Description of changed Situation |
|---|--|--|--|--|----------------------------------|
| Town Treasurer  | Finance  | Revenue  | Inadequate financial base  | Inadequate service delivery and improvement of poor facilities | Increase the revenue collection  |
| Activities  | Indicators   | Anticipated Barriers   | Strategy to overcome Barriers  | Resources and Required Budget                                  | Source                           |
| Complete collection of existing fees  | Approved fees and charges, Improved revenue                    | Shortage of funds for transport, Shortage of staff and equipment. Corruption and indifference towards work. Follow-up insufficient | Create awareness. Invoke the code of ethics. Implement principles of Public Sector Integrity Program. Allocate responsibilities. Financial reports | Staff, Stationary, Transport                                   | Revenue                          |
| Increase quality of supervision   | Report   | Shortage of Staff, Indifference, No motivation   | Adequate and skilled supervisors. Adherence to supervisory reports   | Training   | Revenue                          |
| Updating of valuation roll  | Report   | Ministry of Land   | Find compromise for existing debts   | Budget   | Revenue                          |
| New fees for:<br>Livestock / slaughterhouse<br>Impounded animals,<br>Survey fees<br>Way leaves<br>Rates in lieu for national reserves<br>Private premises<br>Parked vehicles<br>Fines for littering<br>Fines for dumping in the street<br>Dumpsite Fees | Report<br>Approved new charges and fees<br>New Council By-laws | Political interference<br>Public resistance  | Information, Sensitization, Transparency, Accountability. Ministerial approval of By-laws, fees and charges  | Political Goodwill, Staff, Budget                              | Revenue                          |

**Treasurer Department  
Timeschedule  
Revenue**

| List of Activities                    | 7<br>04 | 8<br>04 | 9<br>04 | 10<br>04 | 11<br>04 | 12<br>04 | 1<br>05 | 2<br>05 | 3<br>05 | 4<br>05 | 5<br>05 | 6<br>05 | 7-12<br>05 | 1-6<br>06 | 7-12<br>06 | 2007 | 2008      | Responsible and<br>Actors  |
|---------------------------------------|---------|---------|---------|----------|----------|----------|---------|---------|---------|---------|---------|---------|------------|-----------|------------|------|-----------|----------------------------|
| Complete collection of existing fees  | ongoing |         |         |          |          |          |         |         |         |         |         |         |            |           |            |      | TT, Staff |                            |
| Increase effectiveness of supervision |         |         |         |          |          |          |         |         |         |         |         |         |            |           |            |      |           | TC, TT                     |
| Financial assessment                  |         |         |         |          |          |          |         |         |         |         |         |         |            |           |            |      |           | TC, Mayor, TT              |
| Updating of Data Base                 |         |         |         |          |          |          |         |         |         |         |         |         |            |           |            |      |           | TT                         |
| Updating of Valuation Roll            |         |         |         |          |          |          |         |         |         |         |         |         |            |           |            |      |           | TC, TT                     |
| Develop Control System                |         |         |         |          |          |          |         |         |         |         |         |         |            |           |            |      |           | TT, AO                     |
| New fees                              |         |         |         |          |          |          |         |         |         |         |         |         |            |           |            |      |           | TC, TT, Mayor, Councillors |
| Livestock / Slaughterhouse            |         |         |         |          |          |          |         |         |         |         |         |         |            |           |            |      |           | as above                   |
| Impounded animals                     |         |         |         |          |          |          |         |         |         |         |         |         |            |           |            |      |           | as above                   |
| Survey fees                           |         |         |         |          |          |          |         |         |         |         |         |         |            |           |            |      |           | as above                   |
| Rates in lieu for National Reserves   |         |         |         |          |          |          |         |         |         |         |         |         |            |           |            |      |           | as above                   |
| Private premises                      |         |         |         |          |          |          |         |         |         |         |         |         |            |           |            |      |           | as above                   |
| Parked vehicles                       |         |         |         |          |          |          |         |         |         |         |         |         |            |           |            |      |           | as above                   |
| Fines for littering garbage           |         |         |         |          |          |          |         |         |         |         |         |         |            |           |            |      |           | as above                   |
| Fines for dumping in the street       |         |         |         |          |          |          |         |         |         |         |         |         |            |           |            |      |           | as above                   |
| Dumpsite Fees                         |         |         |         |          |          |          |         |         |         |         |         |         |            |           |            |      |           | as above                   |

### Treasurer Department Taskoutline Final Accounts

| Department   | Programme                               | Problem / Issue Title   | Description of current Situation                       | Effect                                    | Description of changed Situation  |
|--|---|---|--|---|---|
| Town Treasurer   | Finance                                 | Final Accounts  | Delays in preparation of final accounts                | Delay in budgeting. Unrealistic budgeting | Final accounts in time, realistic budgeting, transparency. Final accounts are communicated to public. |
| Activities   | Indicators                              | Anticipated Barriers  | Strategy to overcome Barriers                          | Resources and Required Budget             | Source  |
| Publishing of final accounts to the public                         | Published accounts                      | Inadequate skilled staff  | Training, Better equipment, More staff                 | IT Equipment                              | Revenue, Reorganization, New employment   |
| Modernization/Computerization of the preparation of final accounts | Computerized accounting system in place | Shortage of funds<br>Shortage of rooms<br>Shortage of equipment | Organization, New building, Rent rooms in neighborhood | LATF, Revenue, LATF                       | LATF, Revenue   |
| Employment of at least 3 more persons                              | Number of staff in the treasury         | Lack of funds, Ministry circular                                | Search support by the ministry                         | Revenue                                   | Revenue   |

### Treasurer Department Timeschedule Final Accounts

| List of Activities   | 7<br>04 | 8<br>04 | 9<br>04 | 10<br>04 | 11<br>04 | 12<br>04 | 1<br>05 | 2<br>05 | 3<br>05 | 4<br>05 | 5<br>05 | 6<br>05 | 7-12<br>05 | 1-6<br>06 | 7-12<br>06 | 2007 | 2008 | Responsible and Actors |
|--|---------|---------|---------|----------|----------|----------|---------|---------|---------|---------|---------|---------|------------|-----------|------------|------|------|------------------------|
| Publishing of final accounts to the public                         |         |         |         |          |          |          |         |         |         |         |         |         |            |           |            |      |      | TC, TT, Auditor, HoD's |
| Modernization/Computerization of the preparation of final accounts |         |         |         |          |          |          |         |         |         |         |         |         |            |           |            |      |      | TC, T T, Auditor       |
| Employment of more staff   |         |         |         |          |          |          |         |         |         |         |         |         |            |           |            |      |      | TC                     |



## Treasurer Department Taskoutline Expenditure Control

| Department   | Programme  | Problem / Issue Title  | Description of current Situation   | Effect  | Description of changed Situation   |
|--|--|--|--|---|--|
| Town Treasurer   | Finance  | Expenditure Control  | Non adherence to Budget. Ineffective financial regulations<br>Ineffective system of internal control | Missing expenditure system is causing problems in paying invoices, salaries and causes lack of transparency and linked problems | Compliance with the finance regulations. Vote book is introduced. Increase number of staff in audit section. Invoices and salaries are paid in time Procurements only when funds are available |
| Activities   | Indicators   | Anticipated Barriers   | Strategy to overcome Barriers  | Resources and Required Budget   | Source   |
| Meetings in the Treasures Department                             | Minutes as Agenda proposals for Heads of Departments | Lack of time, insufficient organization                                    | Management support for the implementation of suggested changes                                       | Time, Organization  |  |
| Introduction of Vote Books                                       | Report   | Political interventions, Lack of forecast, Inadequate financial projection | Information, Sensitization by financial regulations  | Time  |  |
| Following of financial regulations                               | Report   | Lack of information<br>Resistance from staff/citizens                      | Information, Training  | Time  | Revenue  |
| Reminders to holders of imprest                                  | Report   | Non commitment of the staff  | Recovery of imprest  | Time  |  |
| Improvement of procurement. Organization of a supervisory system | Report   | Shortage of qualified staff, Staff not motivated                           | Training, Adherence to supervision report  | Time, Budget  | Revenue  |
| Staff training/retraining  | Report   | Lack of fund   | Sensitization  | Time, Budget  | Revenue  |

### Treasurer Department Timeschedule Expenditure Control

| List of Activities                 | 7<br>04     | 8<br>04 | 9<br>04     | 10<br>04 | 11<br>04 | 12<br>04 | 1<br>05 | 2<br>05 | 3<br>05 | 4<br>05 | 5<br>05 | 6<br>05 | 7-12<br>05 | 1-6<br>06 | 7-12<br>06 | 2007 | 2008          | Responsible and<br>Actors |
|------------------------------------|-------------|---------|-------------|----------|----------|----------|---------|---------|---------|---------|---------|---------|------------|-----------|------------|------|---------------|---------------------------|
| Meetings in the Department         | monthly     |         |             |          |          |          |         |         |         |         |         |         |            |           |            |      | TT            |                           |
| Introduction of Vote Books         |             |         | permanently |          |          |          |         |         |         |         |         |         |            |           |            |      | TT            |                           |
| Following of financial regulations | permanently |         |             |          |          |          |         |         |         |         |         |         |            |           |            |      | TC, TT, Staff |                           |
| Reminders to holders of imprest    |             |         | permanently |          |          |          |         |         |         |         |         |         |            |           |            |      | TT            |                           |
| Improvement of Procurement         |             |         |             |          |          |          |         |         |         |         |         |         |            |           |            |      |               | TC, TT                    |
| Organization of supervising system |             |         |             |          |          |          |         |         |         |         |         |         |            |           |            |      |               | TC, TT, Chief Accountant  |
| Training of Staff, Retraining      |             |         |             |          |          |          |         |         |         |         |         |         |            |           |            |      |               | TC                        |

## Town Engineer Department Taskoutline Roads

| Department   | Programme                                    | Problem / Issue Title                     | Description of current Situation                        | Effect  | Description of changed Situation  |
|--|--|---|---|---|---|
| Town Engineer  | Roads  | Roads                                     | Poor condition of roads, especially in the rain season. | Difficulties for commuters. Economic activities are disturbed. Transport of goods is insecure, agricultural products do not reach market in time and loose quality. | Better road system guarantees better delivery of goods, worker reach workplace in time, revival of economic activities. |
| Activities   | Indicators                                   | Anticipated Barriers                      | Strategy to overcome Barriers                           | Resources and Required Budget   | Source  |
| Updating/ modification of road maps                          | Map  | Shortage of staff                         | Private Company   | Budget  | Revenue   |
| Street naming  | CBS South and North Resident areas are named | Political interference                    | Communicate with councillors and stakeholder            | Time  | Revenue   |
| Ring Road South (Hospital-BP)                                | Road is officially opened                    | Political interference                    | Communication with councillors / stakeholder            | Budget  | LATF / KRB  |
| Develop specific programs for new roads                      | Project Progress Report                      | Political interference, Shortage of staff | Communication, Transparency over planned steps          | Time/ Cost for planning   | LATF / KRB  |
| Grading off earth roads - Bi-annual                          | Project Progress Report                      | Shortage of Staff/Material                | LATF Maintenance Program                                | 1 000 000   | LATF / KRB  |
| Gravelling of earth roads - Bi-annual                        | Progress Report                              | Shortage of Staff/Material                | LATF Maintenance Program                                | 1 000 000   | LATF / KRB  |
| Program for Street Lightning                                 | Progress Report                              | Political interference, Shortage of staff | LATF  | 500 000/a   | LATF / KRB  |
| Develop program for parking bays. Determine the annual steps | Plan   | Shortage of qualified staff               | LATF  | 500 000/a   | LATF  |

**Town Engineer Department  
Timeschedule  
Roads**

| List of Activities   | 7<br>04 | 8<br>04 | 9<br>04 | 10<br>04 | 11<br>04 | 12<br>04 | 1<br>05 | 2<br>05 | 3<br>05 | 4<br>05 | 5<br>05 | 6<br>05 | 7-12<br>05 | 1-6<br>06 | 7-12<br>06 | 2007 | 2008 | Responsible and<br>Actors                      |
|--|---------|---------|---------|----------|----------|----------|---------|---------|---------|---------|---------|---------|------------|-----------|------------|------|------|--|
| Updating/ modification<br>of road map  |         |         |         |          |          |          |         |         |         |         |         |         |            |           |            |      |      | TE, Surveyor, DPP                              |
| Street naming  |         |         |         |          |          |          |         |         |         |         |         |         |            |           |            |      |      | TE, Councillors, MDM<br>Residents Associations |
| Ring road South (Hos-<br>pital to BP) Planning   |         |         |         |          |          |          |         |         |         |         |         |         |            |           |            |      |      | TE   |
| Develop specific pro-<br>gram to tarmac new<br>roads on annual base                                  |         |         |         |          |          |          |         |         |         |         |         |         |            |           |            |      |      | TE, Surveyor, DPP                              |
| Grading of earth roads<br>- Bi-annual  |         |         |         |          |          |          |         |         |         |         |         |         |            |           |            |      |      | TE, Surveyor, DPP                              |
| Gravelling of earth<br>roads - Bi-annual   |         |         |         |          |          |          |         |         |         |         |         |         |            |           |            |      |      | TE, Surveyor, DPP                              |
| Program for street<br>lightning. Plan and<br>sections are adopted by<br>Council                      |         |         |         |          |          |          |         |         |         |         |         |         |            |           |            |      |      | TE,TC, Ma-yor,<br>Councillors                  |
| Develop program for<br>parking bays in sections.<br>Plan is adopted. Con-<br>struction first section |         |         |         |          |          |          |         |         |         |         |         |         |            |           |            |      |      | TE, DPP, TC, Mayor,<br>Councillors             |

## Town Engineer Department Taskoutline New Housing Area

| Department  | Programme  | Problem / Issue Title  | Description of current Situation   | Effect  | Description of changed Situation  |
|---|--|--|--|---|---|
| Town Engineer                                       | New Housing Area                                 | New Housing Area   | Inadequate housing. Low quality housing. Lack of district zonal plans. Not adequately serviced sewage water, access roads, street lightning. | Mushrooming of squatter areas. No roads. Water based health problems like Malaria, Diarrhea. Insecurity | Increased house stocking. Improved quality of houses. Pleasant neighborhood. Properly serviced and secure housing estates |
| Activities  | Indicators                                       | Anticipated Barriers   | Strategy to overcome Barriers  | Resources and Required Budget   | Source  |
| Town planning review, Survey and mapping            | Updated Physical Plan                            | Shortage of staff,, Shortage of Funds                              | Training   | Planning Budget   | Revenue   |
| Decision for a new area                             | Report   | Shortage of land, Squatters, Political interference, Pervasiveness | Negotiate purchases of land from absentee landlords. Information   | Time  |   |
| Development of a Physical Plan for new area         | Plan   | Shortage of qualified staff  | Private Planner  | Planning Budget   | Revenue   |
| Search for good practice examples "low cost houses" | Report   | Shortage of qualified staff, Time                                  | Cooperation with partner, for example National Housing Corporation   | Time, Stationary  | Revenue   |
| Round table meeting with stakeholder                | Minutes  | No confidence, No time   | Good preparation   | Time  |   |
| Funding proposal writing                            | Report   | Shortage of qualified staff  | Training, Co-operation   | Time  |   |
| Information to citizens                             | Report   | Shortage of qualified staff  | Training, Co-operation   | Budget  | Revenue   |
| Construction of new houses                          | Report, New houses built and people living there | Interferences, Squatter  | Good information. Enforcement of regulations and plans   | Time  | Budget according to the outcome of the funding proposal   |

**Town Engineer Department  
Timeschedule  
New Housing Area**

| List of Activities   | 7<br>04 | 8<br>04 | 9<br>04 | 10<br>04 | 11<br>04 | 12<br>04 | 1<br>05 | 2<br>05 | 3<br>05 | 4<br>05 | 5<br>05 | 6<br>05 | 7-12<br>05 | 1-6<br>06 | 7-12<br>06 | 2007 | 2008 | Responsible and<br>Actors  |
|--|---------|---------|---------|----------|----------|----------|---------|---------|---------|---------|---------|---------|------------|-----------|------------|------|------|--|
| Town Planning review   |         |         |         |          |          |          |         |         |         |         |         |         |            |           |            |      |      | TE, DPP  |
| Planning meeting - De-<br>fine possible new areas.<br>Define areas to start<br>with better standards |         |         |         |          |          |          |         |         |         |         |         |         |            |           |            |      |      | TE, Staff, DPP   |
| Planning meeting - De-<br>cision for one new area<br>and Frames of stan-<br>dards for new Estate     |         |         |         |          |          |          |         |         |         |         |         |         |            |           |            |      |      | TC Mayor, TT, TE,<br>Chairpersons Finan-<br>ce and Planning<br>Committees              |
| Develop physical plan<br>for new area  |         |         |         |          |          |          |         |         |         |         |         |         |            |           |            |      |      | TE, TT, TC, DPP,<br>Planning Office  |
| Search for good<br>practice examples "low<br>cost houses"  |         |         |         |          |          |          |         |         |         |         |         |         |            |           |            |      |      | TE, Defined<br>Member of Staff   |
| Round table meeting<br>with stakeholder  |         |         |         |          |          |          |         |         |         |         |         |         |            |           |            |      |      | TE, TC, Member of<br>staff, Mayor, Chair-<br>persons Finance and<br>Planning Committee |
| Funding proposal<br>writing  |         |         |         |          |          |          |         |         |         |         |         |         |            |           |            |      |      | TE, Member of<br>Staff   |
| Planning and Finance<br>Committee  |         |         |         |          |          |          |         |         |         |         |         |         |            |           |            |      |      | TC, TE,TT  |
| Full Council Meeting   |         |         |         |          |          |          |         |         |         |         |         |         |            |           |            |      |      | TC, Mayor, TE  |
| Information of Citizens  |         |         |         |          |          |          |         |         |         |         |         |         |            |           |            |      |      | TC, TE   |

## Town Engineer Department Taskoutline Informal Settlements

| Department   | Programme                               | Problem / Issue Title  | Description of current Situation   | Effect  | Description of changed Situation   |
|--|---|--|--|---|--|
| Town Engineer                                      | Informal Settlements                    | Informal Settlements   | Increasing number of informal settlements. Poor housing units. Lack of basic services. Poor sanitation and congested settlements | Poor quality livelihood. Diseases outbreaks. Insecurity | Upgraded informal settlements lead to better quality of live and improves health conditions for the people |
| Activities   | Indicators                              | Anticipated Barriers   | Strategy to overcome Barriers  | Resources and Required Budget                           | Source   |
| Inventory of informal settlements                  | Updated Physical Plan                   | Shortage of qualified staff, Time  | Co-operation   | Planning Budget   | Revenue  |
| Enforcement of Regulations and Plans               | Report                                  | Shortage of staff, Resistance  | Information, Continuity, Trained staff   | Staff   | Revenue  |
| Selection of one informal settlement for upgrading | Report                                  | Absentee landlords, Ownership problems, Non responsive culture, Political interference | Use of the informal settlement guidelines of the Urban Development Department  | Co-operation, Staff, Time                               |  |
| Sensitizing meetings                               | Report                                  | No confidence, Non responsive culture  | Continuity, Seriousness  | Stationary, Transport, Time, Co-operation with experts  | Revenue  |
| Survey and mapping of the existing features        | Plan                                    | Shortage of staff  | Co-operation, Private planner  | Budget  | Revenue  |
| Planning Meeting with squatters                    | Report                                  | No confidence, Shortage of qualified staff   | Co-operation, Private Planner, Experts   | Budget  | Revenue  |
| Participatory Planning Process                     | Committee in place and working, Reports | No confidence, Shortage of qualified staff, Time                                       | Co-operation, Private planner Experts  | Budget  | Revenue  |
| Negotiation with landlords                         | Report, Contracts                       | No response of absentee landlords  | Follow-up  | Budget  | Revenue  |
| Construction                                       | Reports                                 | No co-operation  | Communication  | Budget  | Revenue  |

### Town Engineer Department Timeschedule Informal Settlements

| List of Activities  | 7<br>04     | 8<br>04 | 9<br>04 | 10<br>04 | 11<br>04 | 12<br>04 | 1<br>05 | 2<br>05 | 3<br>05 | 4<br>05 | 5<br>05 | 6<br>05 | 7-12<br>05 | 1-6<br>06 | 7-12<br>06 | 2007 | 2008                                    | Responsible and<br>Actors      |
|---|-------------|---------|---------|----------|----------|----------|---------|---------|---------|---------|---------|---------|------------|-----------|------------|------|---|--------------------------------|
| Enforcement of the Regulations of existing plans                  | permanently |         |         |          |          |          |         |         |         |         |         |         |            |           |            |      | TE, All Departments, Mayor, Councillors |                                |
| Inventory of informal settlements                                 |             |         |         |          |          |          |         |         |         |         |         |         |            |           |            |      |   | TE, Surveyor, DPP              |
| Planning meeting, Selection of one informal settlement            |             |         |         |          |          |          |         |         |         |         |         |         |            |           |            |      |   | TE, TC, Mayor, SWD, Security   |
| Sensitization of Squatter, Absentee Landlords, Councillors, Staff |             |         |         |          |          |          |         |         |         |         |         |         |            |           |            |      |   | TC, TE, PR Expert              |
| Survey and mapping existing feature                               |             |         |         |          |          |          |         |         |         |         |         |         |            |           |            |      |   | TE, Surveyor                   |
| Planning meeting with the squatters                               |             |         |         |          |          |          |         |         |         |         |         |         |            |           |            |      |   | TE, TC, Private Planner/Expert |
| Establishment of Planning committee with squatters                |             |         |         |          |          |          |         |         |         |         |         |         |            |           |            |      |   | TE, Private Planner, Expert    |
| Negotiation with landlords  |             |         |         |          |          |          |         |         |         |         |         |         |            |           |            |      |   | TC, TI, TE                     |
| Participatory Planning Process                                    |             |         |         |          |          |          |         |         |         |         |         |         |            |           |            |      |   | TE, Expert                     |
| Information in settlement   |             |         |         |          |          |          |         |         |         |         |         |         |            |           |            |      |   | TC, Mayor, Councillors         |
| Municipal Committees, Full Council                                |             |         |         |          |          |          |         |         |         |         |         |         |            |           |            |      |   | TE, TC, Mayor, Councillors     |
| Construction  |             |         |         |          |          |          |         |         |         |         |         |         |            |           |            |      |   | Contractors, TE                |



## Town Engineer Department Taskoutline Beautification

| Department  | Programme                              | Problem / Issue Title                                 | Description of current Situation                                   | Effect  | Description of changed Situation  |
|---|--|---|--|---|---|
| Town Engineer   | Beautification                         | Beautification of the city                            | Public open spaces in poor condition, dirty and used for littering | Nobody enjoys to stay in parks originally intended for recreation, increased security problems are emerging | Public places and parks are clean and green, People enjoy to meet there, Tourists are attracted by the peaceful and friendly atmosphere |
| Activities  | Indicators                             | Anticipated Barriers                                  | Strategy to overcome Barriers                                      | Resources and Required Budget   | Source  |
| Plan for two parks/open spaces each year  | Report                                 | Shortage of Fund                                      | Co-operation with Neighborhood, Citizens, Associations             | Budget  | Revenue<br>Manpower<br>Volunteers   |
| Sensitization   | Meetings/Report                        | No confidence<br>No goodwill                          | Follow-Up  | Time  | Goodwill  |
| Implementation of Partnerships with Neighborhood Associations, Chamber of Commerce, KHS, MGPM, Women League, Others | Minutes, Reports                       | No goodwill   | Co-operation   | Time  | Goodwill  |
| Construction/reconstruction   | Parks/Public places are upgraded       | Shortage of fund                                      | Co-operation with Neighborhood, Citizens Associations, Business    | Budget  | Revenue, Donors   |
| Maintenance and upgrading   | Report, Improved parks / public places | Shortage of funds,<br>Shortage of staff,<br>Ignorance | Cooperation with neighbors,<br>Sensitization                       | Staff, Volunteers   | Revenue   |

### Town Engineer Department Timeschedule Beautification

| List of Activities   | 7<br>04 | 8<br>04 | 9<br>04 | 10<br>04 | 11<br>04 | 12<br>04 | 1<br>05 | 2<br>05 | 3<br>05      | 4<br>05 | 5<br>05 | 6<br>05 | 7-12<br>05 | 1-6<br>06 | 7-12<br>06 | 2007 | 2008 | Responsible and<br>Actors  |                |
|--|---------|---------|---------|----------|----------|----------|---------|---------|--------------|---------|---------|---------|------------|-----------|------------|------|------|--|----------------|
| Plan for<br>Beautification   |         |         |         |          |          |          |         |         |              |         |         |         |            |           |            |      |      | TE, Supervisor Parks,<br>Citizens Associations,<br>Business                  |                |
| Sensitisation  |         |         |         |          |          |          |         |         |              |         |         |         |            |           |            |      |      | TE, Supervisor Parks,<br>Citizens Associations,<br>Business, Youth<br>Groups |                |
| Implementation of<br>Partnerships with<br>Neighborhood Asso-<br>ciations, Chamber of<br>Commerce, Others |         |         |         |          |          |          |         |         |              |         |         |         |            |           |            |      |      | TE, TC, Mayor  |                |
| Construction   |         |         |         |          |          |          |         |         |              |         |         |         |            |           |            |      |      | TE, Super-visor Parks,<br>Citizens Associations,<br>Business                 |                |
| Maintenance and<br>upgrading   |         |         |         |          |          |          |         |         | periodically |         |         |         |            |           |            |      |      |  | TE, Volunteers |

## Public Health Department Taskoutline Waste Management

| Department  | Programme  | Problem / Issue Title   | Description of current Situation   | Effect  | Description of changed Situation  |
|---|--|---|--|---|---|
| Public Health   | Waste Management                                   | Waste Management  | Uncollected litter and garbage. Haphazard disposal of waste. Disposal sites (situation and location) | Unsightly sites, Diseases, Accidents, Hazard to livestock and marine life | Adequate service and adequate dumpsites on a better technical standard and minimized health and environmental risks |
| Activities  | Indicators   | Anticipated Barriers  | Strategy to overcome Barriers  | Resources and Required Budget   | Source  |
| By-law for Waste Management   | By Law is announced                                | Ministry of Local Government  | Follow-up  |   |   |
| Communicate new By-law  | Leaflets, Letter to elders, Meeting Reports        | Shortage of qualified staff   | Use experience of Green Town Movement, Training  | Time, Manpower, Stationary cost for printing                              | Revenue   |
| Develop program to enforce By-law   | Project Report, Description                        | Shortage of qualified staff, No responsive culture                                  | Teambuilding, Search partner, Public Private Partnership   | Manpower, Security  |   |
| Fence Malindi dumpsite, Fees for dumping, littering and dumping in the street | Fence, Revenue, Report                             | Political interference  | PPP  | Material, Security guards   | Revenue   |
| Contract with private collector (criteria and standards defined)              | Transparent tender process and published contract  | Difficulties in working out proper and qualified criteria for the private collector | Consultancy through experienced lawyer and Waste Management Expert                                   | Budget, Time  | Revenue   |
| Organize dump site, Separate waste  | Organization Plan, Report of situation on dumpsite | Political interference, Shortage of qualified staff                                 | Communicate technical standards required by national Government, Communicate needs                   | Planning costs, Employees for dumpsite, Security                          | Revenue   |
| Development of training for staff   | Staff is trained                                   | No motivation   | Information, Sensitization   | Time, Budget  | Revenue   |
| Develop campaign to reduce plastic bags                                       | Campaign is in place                               | Resistance  | Information, Sensitization   | Public Relation Expert, Budget  | Revenue, Public Private Partnership   |

**Public Health Department  
Timeschedule  
Waste Management**

| List of Activities  | 7<br>04 | 8<br>04 | 9<br>04 | 10<br>04 | 11<br>04 | 12<br>04 | 1<br>05     | 2<br>05 | 3<br>05 | 4<br>05 | 5<br>05 | 6<br>05 | 7-12<br>05 | 1-6<br>06 | 7-12<br>06 | 2007 | 2008 | Responsible and<br>Actors                |
|---|---------|---------|---------|----------|----------|----------|-------------|---------|---------|---------|---------|---------|------------|-----------|------------|------|------|--|
| By-law for waste management   |         |         |         |          |          |          |             |         |         |         |         |         |            |           |            |      |      | TC, PHO, Mayor, Councillors              |
| Communicate new By-law to citizens                                      |         |         |         |          |          |          |             |         |         |         |         |         |            |           |            |      |      | TC, PHO, Mayor, Councillors              |
| Develop program to enforce By-law                                       |         |         |         |          |          |          |             |         |         |         |         |         |            |           |            |      |      | TC, PHO                                  |
| Fence Malindi dumpsite  |         |         |         |          |          |          |             |         |         |         |         |         |            |           |            |      |      | PHO, Security                            |
| Introduce fees for dumping, littering and dumping garbage in the street |         |         |         |          |          |          |             |         |         |         |         |         |            |           |            |      |      | TC, PHO, Green Town Movement             |
| Contract private collector  |         |         |         |          |          |          |             |         |         |         |         |         |            |           |            |      |      | TC, PHO, Waste Management Expert, Lawyer |
| Organize dumpsite   |         |         |         |          |          |          |             |         |         |         |         |         |            |           |            |      |      | TC, PHO                                  |
| Separate waste  |         |         |         |          |          |          | permanently |         |         |         |         |         |            |           |            |      |      | PHO, Expert                              |
| Train staff   |         |         |         |          |          |          |             |         |         |         |         |         |            |           |            |      |      | PHO, Expert                              |
| Develop campaign to reduce plastic bags                                 |         |         |         |          |          | campaign |             |         |         |         |         |         |            | campaign  |            |      |      | TC, PHO, Expert                          |

## Public Health Department Taskoutline Sewage

| Department   | Programme                          | Problem / Issue Title                         | Description of current Situation   | Effect  | Description of changed Situation   |
|--|------------------------------------|---|--|---|--|
| Public Health  | Sewage                             | Sewage  | No sewage system in place, Sewage collected in tanks and dumped on the dumpsite among other garbage. | Sewage tanks are often not properly maintained, health risk, uncontrolled dumping might cause long term risks for the groundwater | Sewage is separated from solid waste, health and environmental risks are minimized, fees are broadening the possibilities of the council for adequate waste management. The sewage is treated. |
| Activities   | Indicators                         | Anticipated Barriers                          | Strategy to overcome Barriers  | Resources and Required Budget   | Source   |
| Project Development Sewage Treatment   | Plan                               | Shortage of Staff, Time                       | Teambuilding, Good Practice  | Time, Transport, External Expert  | Revenue  |
| Separation of sewage on the dumpsite on an environmental adequate place                          | Organization Plan for the dumpsite | Shortage of Staff, Time                       | Organization   | Manpower  |  |
| Definition of adequate fee for sewage dumping Council Adoption and approval by the Ministry      | Fees                               | Resistance                                    | Information, Sensitization   | Time  |  |
| Decision over an adequate place for sewage treatment plant including project plan                | Project Plan, Plot identified      | Difficulties in identifying suitable plot     | Information, Purchase of suitable plot, Co-operation   | Revenue, External Expert  | Revenue  |
| Fund Raising for pilot treatment plant   | Report, Funds available            | Shortage of qualified staff, Time             | Co-operation with stakeholder  | Time, Public relation   | Revenue  |
| Construction of 1. phase sewage treatment plant  | Report, 1. Phase constructed       | Financial problems                            | Information, Intensify fund raising, Follow-up   | Manpower, Budget  | LATF, Donor  |
| Guidelines for new houses/buildings for easy connection to a centralized sewage system in future | Report, By-law                     | Shortage of qualified staff, Resistance, Time | Information to citizens about the benefits   | Time  |  |

**Public Health Department  
Timeschedule  
Sewage**

| List of Activities   | 7<br>04 | 8<br>04 | 9<br>04 | 10<br>04 | 11<br>04 | 12<br>04 | 1<br>05 | 2<br>05 | 3<br>05 | 4<br>05 | 5<br>05 | 6<br>05 | 7-12<br>05 | 1-6<br>06 | 7-12<br>06 | 2007 | 2008 | Responsible and<br>Actors                                       |
|--|---------|---------|---------|----------|----------|----------|---------|---------|---------|---------|---------|---------|------------|-----------|------------|------|------|---|
| Project Development<br>Sewage Treatment Plant  |         |         |         |          |          |          |         |         |         |         |         |         |            |           |            |      |      | TE, PHO, External<br>Engineer/ Consultant                       |
| Separation of sewage on<br>dumpsite on an environ-<br>mental adequate place<br>and enforcement         |         |         |         |          |          |          |         |         |         |         |         |         |            |           |            |      |      | PHO, Expert   |
| Definition of adequate<br>fee for sewage dumping,<br>Council adoption and<br>approval of the Ministry  |         |         |         |          |          |          |         |         |         |         |         |         |            |           |            |      |      | TC, Mayor, Town TT,<br>PHO                                      |
| Decision over an adequ-<br>ate place for a sewage<br>treatment plant/develop-<br>ment of project plan  |         |         |         |          |          |          |         |         |         |         |         |         |            |           |            |      |      | TC, Mayor, PHO,<br>Councillors, External<br>Engineer/Consultant |
| Fund Raising for a pilot<br>treatment plant  |         |         |         |          |          |          |         |         |         |         |         |         |            |           |            |      |      | TE, Contractor  |
| Construction 1. phase<br>sewage treatment plant  |         |         |         |          |          |          |         |         |         |         |         |         |            |           |            |      |      | TC, Mayor, TE, PHO  |
| Guidelines for new buil-<br>dings for easy connect-<br>ion to a centralized<br>sewage system in future |         |         |         |          |          |          |         |         |         |         |         |         |            |           |            |      |      | TC, Mayor, TE, PHO,<br>Councillors                              |

## Public Health Department Taskoutline Public Toilets

| Department   | Programme               | Problem / Issue Title                         | Description of current Situation                                | Effect                        | Description of changed Situation           |
|--|-------------------------|---|---|-------------------------------|--|
| Public Health  | Public Toilets          | Public Toilets                                | Inadequate number of public toilets which are poorly maintained | Unsightly living              | 10 more properly maintained public toilets |
| Activities   | Indicators              | Anticipated Barriers                          | Strategy to overcome Barriers                                   | Resources and Required Budget | Source                                     |
| Review of the current situation  | Report                  | Time  | Organization  | Time, Manpower                |  |
| Consultative meetings and decision over number and order of building new toilets respectively repair and maintenance of the existing ones (2 facilities each year) | Minutes                 | Political interference                        | Sensitization   | Time                          | Revenue                                    |
| Identification of sites  | Council minutes         | Lack of co-operation by land owner and public | Sensitization   | Budget                        | LATF                                       |
| Tendering for Contracts  | Tendering documents     | Political interference                        | Sensitization   | Budget                        | LATF                                       |
| Construction   | Facility is constructed |   |   | Budget                        | LATF                                       |

## Public Health Department Taskoutline Public Toilets

| List of Activities   | 7<br>04 | 8<br>04 | 9<br>04 | 10<br>04 | 11<br>04 | 12<br>04 | 1<br>05 | 2<br>05 | 3<br>05 | 4<br>05 | 5<br>05 | 6<br>05 | 7-12<br>05 | 1-6<br>06 | 7-12<br>06 | 2007 | 2008 | Responsible and Actors |
|--|---------|---------|---------|----------|----------|----------|---------|---------|---------|---------|---------|---------|------------|-----------|------------|------|------|------------------------|
| Description of current situation   |         |         |         |          |          |          |         |         |         |         |         |         |            |           |            |      |      | Public Health          |
| Consultative meetings: Decision over number and order of building new toilets respectively repair and maintenance of the existing ones |         |         |         |          |          |          |         |         |         |         |         |         |            |           |            |      |      | Public Health, TE      |
| Identification of sites  |         |         |         |          |          |          |         |         |         |         |         |         |            |           |            |      |      | TE, PHO                |
| Project adoption by the Council  |         |         |         |          |          |          |         |         |         |         |         |         |            |           |            |      |      | TC, Mayor, Councillors |
| Tendering for Contracts  |         |         |         |          |          |          |         |         |         |         |         |         |            |           |            |      |      | TC                     |
| Construction   |         |         |         |          |          |          |         |         |         |         |         |         |            |           |            |      |      | TE, Contractors        |

## Public Health Department Taskoutline Health Centers

| Department   | Programme                              | Problem / Issue Title                                   | Description of current Situation  | Effect  | Description of changed Situation  |
|--|--|---|---|---|---|
| Public Health  | Public Health                          | Health Centres  | Inadequate number of health facilities. Poor service in the existing facilities                       | Congestion in the existing health facilities. Low quality service | More health facilities. Improved service delivery. Health condition for the poor is improved. |
| Activities   | Indicators                             | Anticipated Barriers                                    | Strategy to overcome Barriers   | Resources and Required Budget                                     | Source  |
| Description of current situation.  | Report                                 | Shortage of qualified staff                             | Team building   | Time  |   |
| Identification of sites  | Report                                 | Shortage of qualified staff                             | Sensitization, Team building  | Time  |   |
| Decision over sites and order of construction (1 - 2 facilities each year) | Council minutes                        | Lack of land, Shortage of funds, Political interference | Sensitization, Resource mobilization, Land purchase, Communicate/write proposal for Stakeholder/Donor | Plots, Funds  | Revenue, LATF, Donor  |
| Tendering for constructors   | Report of tendering process/ Documents | Political interference                                  | Transparency  | Manpower  | Revenue   |
| Organize adequate Equipment  | Report                                 | Shortage of funds                                       | Co-operation with donor   | Time, Manpower  | Donor   |
| Construction   | Health Center in place                 | Political interference                                  | Communication   | Time, Budget  | LATF, Donor   |

## Public Health Department Timeschedule Health Centers

| List of Activities   | 7<br>04 | 8<br>04 | 9<br>04 | 10<br>04 | 11<br>04 | 12<br>04 | 1<br>05 | 2<br>05 | 3<br>05 | 4<br>05 | 5<br>05 | 6<br>05 | 7-12<br>05 | 1-6<br>06 | 7-12<br>06 | 2007 | 2008 | Responsible and Actors |
|--|---------|---------|---------|----------|----------|----------|---------|---------|---------|---------|---------|---------|------------|-----------|------------|------|------|------------------------|
| Report of current situation  |         |         |         |          |          |          |         |         |         |         |         |         |            |           |            |      |      | PHO                    |
| Identification of sites  |         |         |         |          |          |          |         |         |         |         |         |         |            |           |            |      |      | PHO, TE                |
| Decision over sites and order of construction (1-2 facilities each year) |         |         |         |          |          |          |         |         |         |         |         |         |            |           |            |      |      | TC, Mayor, PHO, TE     |
| Plan adoption by council   |         |         |         |          |          |          |         |         |         |         |         |         |            |           |            |      |      | TC, Mayor, Councillors |
| Fund raising for equipment   |         |         |         |          |          |          |         |         |         |         |         |         |            |           |            |      |      | TC, Mayor, PHO         |
| Tendering for construction   |         |         |         |          |          |          |         |         |         |         |         |         |            |           |            |      |      | TC, TE                 |
| Construction   |         |         |         |          |          |          |         |         |         |         |         |         |            |           |            |      |      | TE                     |



**Social Welfare Department**  
**Taskoutline**  
**HIV/AIDS**

| Department  | Programme              | Problem / Issue Title   | Description of current Situation   | Effect  | Description of changed Situation  |
|---|------------------------|---|--|---|---|
| Social Welfare  | HIV/AIDS               | HIV/AIDS  | High rate of infection. Inadequate and non provision of social amenities.      | Loss of manpower. Cost of treatment, Loss of income. Widows and orphans | Infection rate is reduced slowly, youth is aware about risks and takes care and preventive measures |
| Activities  | Indicators             | Anticipated Barriers  | Strategy to overcome Barriers  | Resources and Required Budget   | Source  |
| Planning Meeting  | Work Program           | Time  | Organization   | Time  |   |
| Participation in monthly HIV/Aids control/prevention stakeholder meetings | Minutes                | Shortage of staff   |  |   |   |
| Networking with already existing groups                                   | Report                 | Shortage of staff   | Co-operation, Team building  | Time, Staff, Stationary, Transport                                      | Revenue   |
| Development and participation in awareness campaigns                      | Reports                | Shortage of qualified staff, Poverty, Illiteracy, Ignorance, Culture and Religion | Co-operation,, Team building, Use of suitable means / methods of communication | Time, Staff, Stationary, Transport, Budget                              | Revenue, NACC   |
| HIV/Aids workplace policy   | Report, Peer Educators | Shortage of qualified staff   | Teambuilding, Training   | Time ,Staff   |   |
| Assistance for Youth Council to develop awareness campaign                | Report                 | Shortage of qualified staff   | Co-operation, Training   | Time, Staff   | Revenue, NACC   |
| Assistance for HIV /AIDS groups in income generating activities           | Reports                | Shortage of qualified staff   | Co-operation, Training   | Time, Staff, Budget   | Revenue, NACC   |
| Organization of information meetings in each ward                         | Reports                | Time, Shortage of staff   | Co-operation   | Time, Staff, Transport, Budget  | Revenue   |

**Social Welfare Department  
Timeschedule  
HIV/AIDS**

| List of Activities   | 7<br>04     | 8<br>04 | 9<br>04 | 10<br>04 | 11<br>04 | 12<br>04 | 1<br>05 | 2<br>05 | 3<br>05 | 4<br>05 | 5<br>05 | 6<br>05 | 7-12<br>05 | 1-6<br>05 | 7-12<br>06 | 2007 | 2008                    | Responsible and<br>Actors  |
|--|-------------|---------|---------|----------|----------|----------|---------|---------|---------|---------|---------|---------|------------|-----------|------------|------|-------------------------|--|
| Meeting to identify already working Groups in Malindi                |             |         |         |          |          |          |         |         |         |         |         |         |            |           |            |      |                         | SWO, Nursery, Supervisory, Teacher, Churches, NGO's, Communities |
| Attend meetings of District Aids Committee                           | permanently |         |         |          |          |          |         |         |         |         |         |         |            |           |            |      | SWO                     |  |
| Organize meeting with existing groups for information and networking |             |         |         |          |          |          |         |         |         |         |         |         |            |           |            |      |                         | SWO  |
| Create/take part in awareness campaigns                              | ongoing     |         |         |          |          |          |         |         |         |         |         |         |            |           |            |      | SWO, Communities, NGO's |  |
| World Aids Day   |             |         |         |          |          |          |         |         |         |         |         |         |            |           |            |      |                         | SWO, NGO`s, Communities, Church, Others                          |
| Develop information campaigns  |             |         |         |          |          |          |         |         |         |         |         |         |            |           |            |      |                         | SWO  |
| Develop a HIV/ AIDAS workplace policy together with Peer educators   |             |         |         |          |          |          |         |         |         |         |         |         |            |           |            |      |                         | SWO, Ex-pert, Peer Educators                                     |
| Assist Youth Council to develop a awareness campaign                 |             |         |         |          |          |          |         |         |         |         |         |         |            |           |            |      |                         | SWO  |
| Assist groups in income generating activities                        | ongoing     |         |         |          |          |          |         |         |         |         |         |         |            |           |            |      | SWO                     |  |
| Organize information meeting in each ward                            |             |         |         |          |          |          |         |         |         |         |         |         |            |           |            |      |                         | SWO, PHO, Council-lors   |

## Social Welfare Department Taskoutline Street Children

| Department   | Programme             | Problem / Issue Title                            | Description of current Situation  | Effect   | Description of changed Situation  |
|--|-----------------------|--|---|--|---|
| Social Welfare   | Street Children       | Street Children                                  | There are street children in Malindi.<br>There is no policy on street children. | Children in the streets and on the beach, mostly begging and partly aggressive. People, mainly tourists feel molested. | Town free of street children. Children reunited with their families. Children go to school. |
| Activities   | Indicators            | Anticipated Barriers                             | Strategy to overcome Barriers   | Resources and Required Budget  | Source  |
| Planning meeting to define the work program and fix the responsibilities | Work Program          | Time   | Organization  | Men/Women power  |   |
| Meeting with Experts   | Minutes               | Time   | Organization  | Transport, Time  | Revenue   |
| Meetings with the children   | Reports               | Children hide themselves because they are afraid | Create trustful atmosphere  | Ball, Snacks (tea and mandazi), Time   | Revenue   |
| Interviews with the children   | Reports               | Shortage of staff                                | Teambuilding with groups (Churches, Volunteers)                                 | As above, Transport  | Revenue   |
| Interview with hotel staff to ask for there experience and view          | Reports               | Shortage of staff                                | Teambuilding, Volunteers  | Time   |   |
| Information for tourists   | Announcement, Leaflet | Shortage of qualified staff                      | Teambuilding, Training  | Time, Public Relation Expert   | Revenue   |
| Data processing and compilation  | Report                | Shortage of qualified staff                      | Training  | Time, Budget   | Revenue   |
| Development of a strategy  | Report                | Shortage of qualified staff                      | Training  | Time   |   |

**Social Welfare Department  
Timeschedule  
Street Children**

| List of Activities  | 7<br>04 | 8<br>04 | 9<br>04 | 10<br>04 | 11<br>04 | 12<br>04 | 1<br>05 | 2<br>05 | 3<br>05 | 4<br>05 | 5<br>05 | 6<br>05 | 7-12<br>05 | 1-6<br>06 | 7-12<br>06 | 2007 | 2008 | Responsible and<br>Actors                   |
|---|---------|---------|---------|----------|----------|----------|---------|---------|---------|---------|---------|---------|------------|-----------|------------|------|------|---|
| Planning meeting to de-<br>fine the work program<br>and fix responsibilities                |         |         |         |          |          |          |         |         |         |         |         |         |            |           |            |      |      | SWO   |
| Meeting with Experts  |         |         |         |          |          |          |         |         |         |         |         |         |            |           |            |      |      | Work Plan                                   |
| Meeting with children   |         |         |         |          |          |          |         |         |         |         |         |         |            |           |            |      |      | SWO, Volunteers                             |
| Interview with children   |         |         |         |          |          |          |         |         |         |         |         |         |            |           |            |      |      | SWO, Volunteers                             |
| Interview with Hotel<br>staff and Malindi Busi-<br>ness to ask for their<br>experience/view |         |         |         |          |          |          |         |         |         |         |         |         |            |           |            |      |      | SWO   |
| Develop Information for<br>Hotels and Tourists how<br>to act with children                  |         |         |         |          |          |          |         |         |         |         |         |         |            |           |            |      |      | SWO, Expert                                 |
| Data processing and<br>compilation  |         |         |         |          |          |          |         |         |         |         |         |         |            |           |            |      |      | Senior Officer, Person<br>in Charge         |
| Development of a<br>strategy  |         |         |         |          |          |          |         |         |         |         |         |         |            |           |            |      |      | Senior Officer, Person<br>in Charge, Expert |
| Adoption as a policy  |         |         |         |          |          |          |         |         |         |         |         |         |            |           |            |      |      | TC, Mayor,<br>Councillors                   |
| Implementation  |         |         |         |          |          |          |         |         |         |         |         |         |            |           |            |      |      | SWD   |

## Social Welfare Department Taskoutline Homelessness

| Department   | Programme            | Problem / Issue Title  | Description of current Situation  | Effect   | Description of changed Situation                           |
|--|----------------------|--|---|--|--|
| Social Welfare   | Homelessness         | Homelessness   | Inadequate housing and rising number of street families   | Poverty, begging, people feel molested, critical health status | Town free of street families and adequate housing for them |
| Activities   | Indicators           | Anticipated Barriers   | Strategy to overcome Barriers   | Resources and Required Budget                                  | Source   |
| Consultative Meetings  | Reports              | Shortage of plots, funds, Nofollow-up  | Sensitization   | Time, Transport  | Revenue, National Housing Corporation, Donor               |
| Develop a plan for assistance of homeless people/families and prevention of homelessness | Plan, Reports        | Shortage of qualified staff<br>Financial resources   | Information about experiences in other municipalities, "best practice" examples, Capacity building in networking with experts | Time, Stationary, Internet research, Transport                 | Revenue  |
| Adoption of the plan as a policy   | Full Council Minutes | Political ignorance (the issue might be underestimated) thus not given the needed priority | Information and communication, Sensitization  | Time because it is a long term task, Budget                    | Revenue, LATF, Donor                                       |
| Identification of plots for children's homes   | Report               | Shortage of plots, funds   | Private homes   | Time, Co-operation   | Revenue, Donor   |
| Survey drawing of plans & costing  | Plan                 | Shortage of qualified staff  | Co-operation with experts, Training   | Time, Budget   | Revenue  |
| Fund raising   | Report               | Shortage of qualified staff  | Co-operation  | Time   | Revenue  |

**Social Welfare Department  
Timeschedule  
Homelessness**

| List of Activities   | 7<br>04 | 8<br>04 | 9<br>04 | 10<br>04 | 11<br>04 | 12<br>04 | 1<br>05 | 2<br>05 | 3<br>05 | 4<br>05 | 5<br>05 | 6<br>05 | 7-12<br>05 | 1-6<br>06 | 7-12<br>06 | 2007 | 2008 | Responsible and<br>Actors  |
|--|---------|---------|---------|----------|----------|----------|---------|---------|---------|---------|---------|---------|------------|-----------|------------|------|------|--|
| Consultative Meetings  |         |         |         |          |          |          |         |         |         |         |         |         |            |           |            |      |      | SWD, Churches,<br>Existing groups,<br>Associations of<br>Handicapped |
| Develop a plan for<br>assistance of Homeless<br>ness, Prevention and<br>Intervention |         |         |         |          |          |          |         |         |         |         |         |         |            |           |            |      |      | SWO, Experts   |
| Adoption of the Plan as<br>a policy  |         |         |         |          |          |          |         |         |         |         |         |         |            |           |            |      |      | TC, Mayor,<br>Councillors  |
| Identification of plots<br>for children's homes                                      |         |         |         |          |          |          |         |         |         |         |         |         |            |           |            |      |      | TC, TE, SWO  |
| Survey drawing of plans<br>& costing   |         |         |         |          |          |          |         |         |         |         |         |         |            |           |            |      |      | TE   |
| Raising funds  |         |         |         |          |          |          |         |         |         |         |         |         |            |           |            |      |      | SWO, TC, Mayor   |
| Tendering  |         |         |         |          |          |          |         |         |         |         |         |         |            |           |            |      |      | TC   |
| Construction of<br>children home   |         |         |         |          |          |          |         |         |         |         |         |         |            |           |            |      |      | TE   |

## Social Welfare Department Taskoutline Social Amenities

| Department  | Programme           | Problem / Issue Title  | Description of current Situation                 | Effect                                   | Description of changed Situation        |
|---|---------------------|--|--|--|---|
| Social Welfare  | Social Amenities    | Social Amenities Upgrading Nursery Schools                         | Inadequate and non provision of social amenities | Poor reputation of the public facilities | Increased provision of social amenities |
| Activities  | Indicators          | Anticipated Barriers   | Strategy to overcome Barriers                    | Resources and Required Budget            | Source                                  |
| Prioritize projects Nursery Schools Social Hall Stadium | Prioritizing Report | Non availability of land, Political interference, Shortage of fund | Reposes of grabbed land                          | Manpower                                 |   |
| Planning of the projects                                | Plan                | Shortage of fund, Political interference                           | Proposal for funding, Information                | Budget for planning                      | Revenue                                 |
| Looking for external funding, Creation of a proposals   | Written Proposals   | Shortage of expertise in proposal writing                          | Capacity Building, Teamwork                      | Manpower, Budget for training            | Revenue                                 |
| Prioritize nursery schools                              | Prioritization list | Political interference, Shortage of funds                          | Information, Proposals for funding               | Manpower                                 |   |
| Plan for upgrading                                      | Plan                | As above   | Good information                                 | Budget for planning                      | Revenue                                 |
| Proposals writing                                       | Written Proposals   | Shortage of qualified staff  | Training   | Budget for training                      | Revenue                                 |

## Social Welfare Department Timeschedule Social Amenities

| List of Activities                                    | 7<br>04 | 8<br>04 | 9<br>04 | 10<br>04 | 11<br>04 | 12<br>04 | 1<br>05 | 2<br>05 | 3<br>05 | 4<br>05 | 5<br>05 | 6<br>05 | 7-12<br>05 | 1-6<br>06 | 7-12<br>06 | 2007 | 2008 | Responsible and Actors                                      |
|---|---------|---------|---------|----------|----------|----------|---------|---------|---------|---------|---------|---------|------------|-----------|------------|------|------|---|
| Planning meeting: Prioritize Social Amenities         |         |         |         |          |          |          |         |         |         |         |         |         |            |           |            |      |      | TC, Mayor, SWO, TE Chairperson of Social Services Committee |
| Planning the projects                                 |         |         |         |          |          |          |         |         |         |         |         |         |            |           |            |      |      | TE, SWO   |
| Searching for external funding. Creation of proposals |         |         |         |          |          |          |         |         |         |         |         |         |            |           |            |      |      | TC, SWO   |
| Planning meeting to prioritize nursery schools        |         |         |         |          |          |          |         |         |         |         |         |         |            |           |            |      |      | TC, Mayor, SWO, TE Chairperson of Social Services Committee |
| Plan for upgrading first nursery school               |         |         |         |          |          |          |         |         |         |         |         |         |            |           |            |      |      | SWO, Ministry of Education, DEO                             |
| Proposal writing                                      |         |         |         |          |          |          |         |         |         |         |         |         |            |           |            |      |      | SWO, DEO  |
| Upgrading of first nursery school                     |         |         |         |          |          |          |         |         |         |         |         |         |            |           |            |      |      | SWO, DEO  |

