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**REGIONAL ADMINISTRATION AND LOCAL GOVERNMENT**

**MSALALA DISTRICT COUNCIL STRATEGIC PLAN (2018/2019- 2022/2023)**

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**EXECUTIVE SUMMARY**

Msalala District Council operates with statutory powers under the Local Government Act (District Authorities) No. 7 of 1982. In order to remain focused and address community needs, the Council requires a strategic plan which enhances strategic decision making for triggering sustainable socio-economic development in order to reduce poverty of its community. This Strategic Plan (2018/2019-2022/2023) has been prepared to enhance the Council’s ability to respond to community’s demands and address national priorities. Since Msalala District Council is not operating in a vacuum, the situational analysis of the internal and external environment was conducted to inform preparation of this Strategic Plan. Apart from examining the mandate of the Council vested upon it by the Local Government Act, preparation of this Strategic Plan has also considered the Tanzania Development Vision 2025, The Tanzania Long Term Perspective Plan (2011/2012-2025/2026), situation analysis of all service areas of the Council i.e. 13 Departments and 6

Units; Sustainable Development Goals (SDGs), the Second Five Year

Development Plan (2017/2018-2021/2022), CCM Election Manifesto (2015), Planning Frameworks in accordance with the Medium Term Strategic Planning and Budgeting Manual (Rolling Plan and Forwarded Budget), Sectoral Policies and stakeholders’ inputs during consultative workshop.

Preparation of this Strategic Plan therefore adopted an inclusive approach to ensure that involvement of as many as stakeholders for the purposes of enhancing participatory design and decision on key issues to be included in the Plan. In addition participatory approach was necessary to enhance ownership and acceptability of the plan by stakeholders and hence smooth and collective implementation of the plan. Based on this approach, Vision, Mission, core values, targets and performance indicators have been developed. The Vision of Msalala District Council is to be a Council with improved social and economic services for sustainable development by 2025 while the Mission is to

ensure sustainable development to the community through use of available resources.

For effective and efficient implementation of the strategic plan the Council has developed six core values which provide the does and don’ts during implementation of the plan. The core values are Accountability and integrity; professionalism; fairness and transparency; innovation; team work; and result based. This Strategic Plan is guided by nine Strategic Objectives coded “A to I”. These are A. Services Improved and HIV/AIDS Infections Reduced, B. National Anti-Corruption Implementation Strategy Enhanced and Sustained, C: Access to Quality and Equitable Social Services Delivery Improved, D: Quality and Quantity of Socio-Economic Services and Infrastructure Increased, E: Good Governance and Administrative Services Enhanced, F: Social Welfare, Gender and Community Empowerment Improved, G: Management of Natural Resources and Environment Enhanced and Sustained, H: Local Economic Development Coordination Enhanced and I: Emergency and Disaster Management Improved. All Strategic objectives shall be achieved through its own targets underneath owned by respective service areas (Departments and Units).

With regard to implementation, Monitoring, Evaluation and review of this Strategic Plan, The District Executive Director (DED), who is the Chief Executive Officer of the Council, shall be responsible and accountable for the implementation of this strategic plan. The DED, with the support of the Council Management Team (CMT), shall regularly report to the Full Council with regards to the plan implementation and its overall performance. For the successful coordination of all Service Areas (Departments and Units), the Planning Statistics and Monitoring Department shall coordinate and provide oversight on the implementation, monitoring and evaluation of the strategic plan. Thus, the respective Departments and Units shall be responsible for the day to day operation of the Strategic Plan in collaboration with key stakeholders of the district council. A part from reporting at the various District Council Committees, there shall be one internal review meeting which will be

conducted annually, bringing together the representative of all internal stakeholders to review the strategic plan implementation process. Once in two years, these meetings will also involve external stakeholders. In order to assess the plan performance, there shall be annual plan evaluation exercises for the entire plan period so as to match activity funding with plan implementation, evaluation and review. It is recommended that the evaluation exercises are conducted at the end of the financial year. Two types of evaluations are further recommended. These are Mid-term evaluation to be conducted after two and half years and to be carried out by internal evaluators. The second type of evaluation is Terminal evaluation to be carried at the end of the planned period using external evaluators with the assistance from internal evaluators.

Plan review shall be carried out in order to remain focused in realizing the Vision, Mission, Strategic Objectives and Targets. Strategic Plan reviews shall be triggered by the results of monitoring and evaluation activities. That is, plan reviews are meant to be responsive to the shortcomings in the course of plan implementation. There shall be minor plan reviews annually, mid-term review after two and half years and a major Plan review after five years. Implementation of this Strategic Plan is likely to encounter several risks which could impact smooth implementation of the plan. The risk likelihood is in the area of financial, environmental, political, ecological, administrative and technological risks. All these possible risks needs appropriate measures to mitigate the risks. It is therefore important that the Council be acquainted with risk management to ensure smooth implementation of the Strategic Plan.

**LIST OF ABBREVIATIONS AND ACRONYM**

AIDS Acquired Immune Deficiency Syndrome

AMCOS Agricultural Marketing Co-operative

Societies

CHF Community Health Fund

CHWs Community Health Workers

COBET Community Based Education Training

DCDO District Community Development Officer

DED DEO

District Executive Director

District Education Officer

FBO Faith Based Organizations

FYDP GDP

Five Years Development Plan

Gross Domestic Product

GN Government Notice

HCMIS Human Capital Management Information

System

HF Health Facilities

HIV Human Immunodeficiency Virus Infection

ICT Information Communication and

Technology

LAAM Local Authorities Accounting Manual

LAFM LGRRCIS

Local Authorities Financial Memorandum Local Government Revenue Collection Information System

LGMD Local Government Monitoring Database LGRP Local Government Reform Programme MDA Ministries, Departments and Agencies

MDC Msalala District Council

MVC Most Vulnerable Children

NECTA National Education Council of Tanzania

NGOs Non- Governmental Organizations

O&M Operations and Maintenance

PLHIV People Living with Human

Immunodeficiency Virus Infection

PMTCT Preventive Mother to Child

Transmissions

PMU Procurement Management Unit

PO-RALG President’s Office Regional

Administration and Local Government

PPP Private Public Partnership

RAS Regional Administrative Secretary

SACCOS Savings and Credit Cooperative Society

SDGs Sustainable Development Goals

SME Small and Medium Enterprise

SWO SWOC

Social Welfare Officer

Strength Weakness Opportunities and

Challenges

TARURA Tanzania Rural and Urban Roads

Agency

TRA Tanzania Revenue Authority

TTCL Tanzania Telecommunication Company

Limited

UMITASHUMTA Mashindano ya Umoja wa Michezo na

Taaluma kwa Shule za Msingi Tanzania

UN United Nations

VCT Voluntary Counseling and Testing

VEO Village Executive Officer

WEC Ward Education Coordinator

WEO Ward Executive Officer

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**STATEMENT OF THE DISTRICT COUNCIL CHAIRPERSON**

Msalala District Council is pleased to present its Second Strategic Plan for 2018/2019 to 2022/2023. This plan sets our direction and focus for the next five years in providing quality service to the community and stakeholders of Msalala District Council. This Strategic Plan identifies key issues affecting the Council and provides strategies to reinforce the vision and values of the Council and community. Msalala District Council therefore looks forward to working in partnership with the community, government, non-state actors and other stakeholders to implement the strategies in this Plan so as to achieve the set targets and objectives and hence realize the council vision. The preparation of this Strategic Plan has been inclusive and participatory where wide consultation with community, council employees and various stakeholders has been made. In this regard, I wish to extend my thanks to the District Executive Director and the Council Management Team for their valuable efforts and support in all processes of developing this important working tool.

On behalf of Msalala District Council, I would like to extend my gratitude to the Institute of Rural Development Planning for professional facilitation in the preparation of this valuable document especially their endless commitment towards the completion and production of the final version of this document. I also wish to thank all stakeholders, including the Non-Governmental Organizations, Faith Based Organizations and, Private Sector for their valuable contribution during the preparation of this Strategic Plan. The contribution of the Community in this context is highly appreciated. The process of preparing this plan provided an opportunity for Msalala District Council to come up with a defined vision and mission which are very clear and inspirational to guide our long-term perspective and collaboration with all social stratum and Development Partners in the council. The expected developmental results are inputs from every one.

There is no secrecy on the fact that Msalala District Council is faced with numerous social, economic and environmental challenges such as diseases, poverty, ignorance, rapid population growth, environmental degradation, poor infrastructures, gender disparities and HIV/AIDS to mention the few. Addressing these challenges needs concerted efforts of all stakeholders. It is my pleasure to invite all our stakeholders to come together and collaboratively implement this strategic plan for the betterment of the Msalala District Council.

This Strategic Plan will guide us on our day to day activities and if is implemented accordingly, the council will realize its dream. Since we are committed to the implementation of our Strategic Plan, our dream will be realizable by June 2023. It is true that “Kupanga ni Kuchagua”, Msalala District Council we have chosen this direction, let us stand together to realize our Dream.

**Mungu Ibariki Tanzania, Mungu Ibariki Halmashauri ya**

**Wilaya ya Msalala!**.



**Mibako L. Mabubu**

**CHAIRMAN MSALALA DISTRICT COUNCIL**

**STATEMENT OF THE DISTRICT EXECUTIVE DIRECTOR** Msalala District Council has prepared its Second Strategic Plan after implementing the first strategic plan with remarkable achievements.

Implementation of this Second Strategic Plan for the year 2018/2019 –

2022/2023 depends on several factors, including strong leadership, technical and institutional capacity, well prioritized projects, reliable resources throughout the strategic plan time horizon, change of mind-set and acceptance in transformation and effective communication strategy. This Strategic Plan is guided by nine (9) Strategic Objectives coded “A to I” which are A. Services Improved and HIV/AIDS Infections Reduced; B. National Anti-Corruption Implementation Strategy Enhanced and Sustained; C. Access to Quality and Equitable Social Services Delivery Improved; D. Quality and Quantity of Socio-Economic Services and Infrastructure Increased; E. Good Governance and Administrative Services Enhanced; F. Social Welfare, Gender and Community Empowerment Improved; G. Management of Natural Resources and Environment Enhanced and Sustained; H. Local Economic Development Coordination Enhanced and I. Emergency and Disaster Management Improved. This Strategic Plan describes our Vision, Mission, Core Values, Strategic Objectives, Targets, Strategies and Key Performance Indicators. The Strategic Plan provides an opportunity to translate Government agenda and policies, aspirations and perspectives into meaningful focus.

The Strategic Plan has taken into account the Tanzania Development Vision (TDV) 2025, the Second National Five Year Development Plan (FYDPII), Sector Strategic Plans, Priorities Action Programme of Ministries, Departments and Agencies (MDAs), Sustainable Development Goals, Sectoral policies and the 2015-2020 CCM Election Manifesto. This Strategic Plan has been derived from a detailed review process including Stakeholders Analysis, Analysis of Strength, Weakness, Opportunities and Challenges (SWOC), Risk analysis and

Management Strategies. The process has benefited from the input of many people and stakeholders. Msalala District Council’s staff, councilors and other key stakeholders devoted their valuable time to ensure that this document contains the aspiration of the community of Msalala District Council.

There is no doubt that Msalala District Council interacts with a number of stakeholders. It is therefore important to note that effective implementation of this strategic plan depends on the way the Council engages her stakeholders in the day to day operations. This Second Strategic Plan will therefore serve as a road map to the Council on how to engage its stakeholders in the processes to ensure efficient and effective delivery of quality services to the community. It will further facilitate cascading organizational objectives, targets, strategies and activities to the individual level across Departments and Units through the Open Performance Review and Appraisal System (OPRAS).

The successful implementation of this Strategic Plan requires dedicated workers with a positive attitude and adhering to organizational ethics and values. I call upon the dedication of all employees to the aspirations of this document. The Council will conduct periodic monitoring and review in the implementation of the planned activities including review of the targets every year in order to improve it and include any emerging requirements.

**Simon Berege**

**DISTRICT EXECUTIVE DIRECTOR MSALALA DISTRICT COUNCIL**

**CHAPTER ONE INTRODUCTION**

**1.1 Introduction**

Msalala District Council is one of the three Councils in Kahama District. Other Councils are Kahama Town Council and Ushetu District Council. Msalala District Council as other District councils was established under the Local Government Act No. 7 of 1982. The Council was officially announced in the Government Gazette on 23rd November, 2012 by the GN. No. 363and it came into operational on the 1st day of July, 2013. The mandate of the District Council are as stipulated in the Local Government Act which are (i) To maintain and facilitate the maintenance of peace, order and good governance within its area of jurisdiction (ii) To promote the social welfare and economic well-being of all persons within its area of jurisdiction; subject to the national policy and plans for rural and urban development and (iii) To further the social and economic development of its area of jurisdiction.

**1.2. Geographical Location, boundaries and Administrative Units** Msalala District Council is one of the three District Councils in Kahama District. Others are Kahama Town Council and Ushetu District Council. The council covers an area of 2,635.52 sq.km equivalent to 263,520.2 ha which is equivalent to 5.2% of the total area of Shinyanga region i.e.

50,781 km². Approximately, 80% of the total arable land (482,320 ha or

57% of council area) is presently being utilized either for crop production or as grazing land. Farm sizes vary from 0.4 to 20 ha per farm household, averaging to 2.4 – 6.0 ha. The Council has two Divisions of Msalala and Isagehe with 18 Wards; there are 92 villages and 389 hamlets.

The council is situated between latitudes 300 13’’ and 400 12’’ south of Equator and longitude 320 13’’ and 330 00’’ East of Greenwich. The Council borders with Nyan’gwale District Council to the North, Shinyanga

District Council to the East, Nzega and Kahama Town Council to the

South and Mbogwe District Council to the West.

Politically, Msalala District Council has one constituency represented by one elected Member of Parliament. The 18 elected Councilors each represent one Ward. In addition there are 7 appointed Councilors representing special seats for women. This implies that the Full Council has 27 members. There are 92 villages with politically elected village’s chairperson and 389 hamlets chairpersons.

**1.3 Climatic Condition**

Msalala DC is dominated by extensive plains, gently undulating plain and flat plains which cover almost 80% of the area while 13% is valley dominated and 7% is hilly area. Rainfall in the Council starts in late October to early May. The rainy season is characterized by two- weeks to one –month dry spells, being most pronounced in January and February. The average annual rainfall ranges between 750 and

1030mm.Temperature is relatively constant throughout the year with mean daily temperature ranging from 21 0C to 26 0C. Generally the council lies between 345 and 958 meters above sea level wehere Chella hills are the highest point in the Council.

**1.4 Population Size, Growth Rate, Density and Ethnic Groups** According to the 2012 Population and Housing Census, Msalala District Council had a population of 250,727 people out of which 122,234 were males and 128,493 were females. This population is estimated at 331,852 people of which male are 159,289 (48%) and female 172,563 equivalent to 52% NBS 2016). This implies that the population growth rate is 3.7%. The population density is estimated at 95 persons per sq.km. The high growth rate is attributed by many factors including immigration due to micro and macro mining activities in the district, high fertility rate which is averaging to 7.2% per household. Other factors which have attributed to

this high growth rate in the Council include:- Fairly adequate rainfall and availability of relatively fertile soils that attract farming practices as compared to other councils in the region; Low uptake of new family planning methods which is only 12%; Immigration of business people because of agricultural produce such as fruits, maize, rice and other cereal crops and High illiteracy rate which currently stand at 39%. The major ethnic groups in Msalala District Council are Sukuma, Sumbwa and Nyamwezi. Other ethnic groups include Ha, Hangaza and Dakama.

**1.5 Economic Infrastructure and Services**

Msalala DC has one main road from Dar es Salaam via Isaka Dry Port towards the Great Lakes countries namely –Rwanda, Burundi and Democratic Republic of Congo. The railway from Dar es salaam via dry port at Isaka to Mwanza is another means/mode of transport and communication in the Council although for the past four years has been facing technical infrastructure problems and hence not reliable. There is one airstrip at Kakola which is mainly used by Bulyanhulu Gold Mine.

The council has a total of 284 km of national tarmac road network and 25 km (Isaka, Mwakata ) regional gravel road, Masabi –Mega and Nyambula to Kakola 65 km and 89 km (Ubilimbi- Bulige, Nyangh’wale-Chela) district gravel road. With regard to earth feeder road the council has a total of 645 km. However most of Council roads are not in good condition and some are completely not passable during rainy season. With the establishment of Tanzania Rural and Urban Road Agency (TARURA) is expected the situation of rural roads to change by been rehabilitated to make it passable throughout the year.

The Council is also accessible through various communication network such as Vodacom, Tigo, Airtel, TTCL, Halotel , Zantel and Airtel. Financial institutions are also available in the Council to enable community get the respective services closer.

**1.6 The Economy of Msalala District Council**

The economy of Msalala District Council depends mainly on agriculture, livestock keeping, mining and small business. About 85% of the people in the area depend on agriculture and livestock keeping as their mainstay. The main crops grown include maize, paddy, groundnuts, cowpeas and cotton. The Council is the main paddy producer in Lake Zone where 40% of paddy comes from Msalala DC. Mining (both large and small scale) are the main economic activities in the Council. Up to recently, Bulyanhulu Gold Mine and related activities was the main contributor of own source revenues for Msalala DC. Before closing of some of its operations, Gold mining was contributing to about 80% of Msalala DC’s own source revenues.

**1.7 Strategic Planning Approach and Process**

Strategic plan is one of an important tool for a council for systematic decision making in its effort of addressing important issues prioritized by her stakeholders. It provides a general framework for actions, a way to determine priorities, make wise choices and allocation of scarce resources to achieve agreed objectives. This implies that preparation of strategic plan has been participatory and inclusive to ensure that community and stakeholders prioritized issues have been the focus of the strategic plan. Based on the aforesaid, collaborative planning approach was used during the preparation of this strategic plan where participatory techniques were employed. To enable smooth operation of the exercise and impart knowledge and skills on preparation of strategic plan to staff of Msalala District Council, The District Executive Director formed a Task Force that involved the Council Management and senior functional officers. The Task force attended a working workshop for five days where training on step by step on preparation of strategic plan was conducted. The training was therefore intended to build capacity to Task Force Members to acquire knowledge and skills on strategic planning process and thus ensure sustainability.

Review of various documents was also made. Among the documents reviewed during preparation of this strategic plan include Msalala District Council First Strategic Plan 2013/2014 – 2017/2018, The Second Tanzania National Five Years Development Plan (2016/2017-2020/2021), Sustainable Development Goals (SDGs), Ruling Party Election Manifesto of 2015-2020 and planning frameworks in accordance with the Medium Term Strategic Planning and Budgeting Manual. A one day stakeholders’ workshop was also organized where representatives from various key stakeholders of Msalala District Council were invited. The purpose of the workshop was to solicit key issues from stakeholders’ perceptions which need to be included in this Strategic Plan.

**1.8 Layout of the Strategic Plan**

This Strategic Plan has four chapters. The first chapter presents the background information and the strategic planning process. Specifically the chapter covers the background and socio-economic background of Msalala District Council, strategic planning approach and process. Chapter two discusses situational analysis covering both internal and external environment which affect roles and functions of the District Council while chapter three presents performance review of the first strategic plan 2013/2014-2017/2018. Chapter four provides the Vision, Mission, Strategic Objectives, Targets, Strategies and Performance Indicators of the Strategic Plan in the matrix form for all 19 service areas (13 Departments and 6 units). Finally Chapter five describes implementation, monitoring, evaluation, review, risk management and assumptions guiding this strategic plan.

**CHAPTER TWO**

**SITUATIONAL ANALYSIS OF THE DISTRICT COUNCIL**

**2.1 Introduction**

This chapter presents the internal and external situational analysis report of the Council. Each service area i.e. department /Unit gathered comprehensive data regarding its core functions and how is fairing in service provision. Other issues gathered included major concerns and issues affecting quality service provision to her stakeholders. This implies that the district had a hard look at itself and its external environment which it is operating under. The chapter also presents the stakeholders analysis as well as council’s Strengths, Weaknesses, Opportunities and Challenges.

The analysis of external environment involved an overview of National Vision, policies, strategies and initiatives. The analysis also considered International targets, Agenda and Conventions which Tanzania has agreed upon hence has a bearing on operations of Msalala District Council. The chapter winds up by providing performance review on the implementation of the previous strategic plan for the planning horizon of

2013/2014-2017/2018.

**2.2 The Analysis of Internal Environment**

**2.2.1 Service Area 1: Human Resource Management and**

**Administration Department**

The major roles of this Department is to assist the council in discharging administrative and human resources functions including administration, recruitment and selection, handling grievances of employees, rewarding, training and development, performance monitoring, social and welfare programme as well as employee counseling. The core functions of this Department are to hire, develop and retain human resources; to enhance good governance and administrative services; to improve emergency and

disaster management; to enhance and sustain effective implementation of the National Anti-corruption strategy as well as coordinating the council with other stakeholders.

The Council has 1872 employees working at various council levels. The Council Establishment requires a total of 2697 employees. This implies that the Council has a deficit of 825 employees which is equivalent to

69%.

**Table 1: Department of Human Resource Management and**

**Administration.**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **SN** | **Department** | **Requirement**  **Staff** | **No. of Staff** | **Shortage**  **Of Staff** |
| 1 | Administration & General | 156 | 139 | 17 |
| 2 | Primary Education | 1031 | 991 | 40 |
| 3 | Secondary Education | 421 | 370 | 51 |
| 4 | Health | 277 | 237 | 40 |
| 5 | Roads Service | 12 | 5 | 7 |
| 6 | Rural Water Supply | 20 | 6 | 14 |
| 7 | Agriculture, Irrigation &  Cooperative | 78 | 42 | 36 |
| 8 | Livestock & Fisheries | 40 | 15 | 25 |
| 9 | Land And Natural  Resource | 20 | 13 | 7 |
| 10 | Finance And Trade | 16 | 14 | 2 |
| 11 | Community Development | 105 | 24 | 81 |
| 12 | Economist | 4 | 4 | 0 |
| 13 | Environment And Solid  Waste Management | 503 | 1 | 502 |
| 14 | Internal Auditor | 3 | 3 | 0 |
| 15 | Information Technology  Officer | 2 | 2 | 0 |
| 16 | Procurement And Supply | 7 | 3 | 4 |
| 17 | Legal | 2 | 1 | 1 |
| 18 | Election | 1 | 1 | 0 |
| 19 | Beekeeping | 1 | 1 | 0 |
|  | Total | 2693 | 1872 | 821 |

On staff skills development, the department has developed a training and skills development programmes that enable the council to build capacity of at least 50 staff per year through long and short courses, workshops and seminars. The purpose is to enhance their competencies so as to improve work performance.

In order to enhance good governance, the Full Council is the supreme organ in the council responsible for all affairs and decision making. The Full Council works through its Standing Committees which have been formed based on the service areas. There are five Standing Committees, namely The Finance Committee, Town Planning Committee, Social Service Committee, Councillors Ethics Committee and HIV and AIDS Controlling Commitee. All these Committees submit their recommendations to the Full Council for decision making. The Finance Committee conducts its meeting monthly while the other four committees meet on quarterly basis. The Full Council also meets quarterly. The Council has managed to organizeall stautory meetings according to their meeting schedules.

The day to day activities of the Council are managed by the District Executive Director who is assisted by 13 Heads of Department and six heads of Units. At lower level, Ward Executive Officers and Village Executive Officers are responsible for implementation of council decisions at their respective areas of jurisdiction. The Ward Development Committee is an organ for decision making at ward level while Village assembly is an organ for decision making at Village level. However, the major challenges facing this Department include inadequate skilled labor; inadequate funds; political interference especially during implementation of department plans and delayed staff promotion.

**2.2.2 Service Area 2: Agriculture, Irrigation and Cooperatives**

**Department**

The main goal of this Department is to ensure that communities in Msalala District Council is not only food secure but also are increasing their household incomes. Agriculture provides raw materials for manufacturing industries, employment and contributes to the Gross Domestic Product (GDP) of the nation. Furthermore agriculture is a good source of foreign currency. In Msalala DC irrigation is a type of agriculture which ensures household food security, improve farmers’ income and alleviate poverty through increased agricultural production and productivity. Irrigation is therefore a means for intensified agriculture and increased production. Cooperatives are one of the powerful strategies for bringing poor people together to enhance their voices and bargaining power as well as to access the financial institutions. The core functions of this Department is supervision of all agricultural activities such cultivation, harvesting, storage, market additional values, pest control and management; dissemination of agricultural education to farmers; and to ensure food Security among council community. The Department has 47 staffs of which 4 are at Council level, 17 Ward extension officers and 25 village extension officers. It has a deficit of 72 staff i.e. five at council level including agricultural engineer and 67Village extension Officers.

**2.2.2.1 Agricultural Production**

Msalala DC is the largest producer of rice in the Lake Victoria zone as it produces 41% of all rice produced in the Lake Zone. Other food and cash crops cultivated in the Council include maize, beans, cowpeas, sorghum, sweat potatoes, groundnuts, sunflower, and cassava. Cotton and lentles are the cash crop in the council while horticultural crops include cabbage, onions, tomatoes, amaranthus, mangoes, citrus spps, watermelon and cucumber. Table 2 presents crop production trend from 2013/2014 to

2016/2017.

**Table 2: Crop Production Trend (tones) in Msalala DC from 2013/2014 to 2016/2017**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Year** | **Paddy** | **Maize** | **Cowpeas** | **Beans** | **Groundnuts** | **Cassava** | **Lentles** | **Hog-**  **Peanut** | **Cotton** |
| 2013/  2014 | 55,977 | 33,502 | 1,680 | 4,927.2 | 10,490 | 14,174 | 367.4 | 4.6 | 60,000 |
| 2014/  2015 | 78,941.8 | 48,358 | 895 | 51.1 | 372.4 | 415.2 | 1,483.5 | 0.2 | 307,000 |
| 2015/  2016 | 121,211 | 62758.4 | 2,610 | 1,642 | 4,483 | 338.1 | 296 | 14.8 | 456,814 |
| 2016/  2017 | 69,197.3 | 49,052.1 | 1,175.5 | 10,356.63 | 7,795.2 | 46,420.7 | 459.5 | 299.03 | 340,610 |

To enhance storage and value addition of crops the Department has constructed three warehouses at Segese Malito and Bulige Villages. In addition the Council has constructed one Strategic Marketing Centre at Bulige Ward. In 2017, the Department conducted training to farmers on adoption of appropriate farming practices. Of the trained farmers, 2,683 have adopted and are practicing agricultural activities according to advocated practices. The proportion of farmers adopted the modern practices is 49.1%.

**2.2.2.2 Irrigation**

The section of Irrigation is responsible for surveying of areas for potential irrigation scheme; drawings and design of irrigation scheme layout and preparation of BOQ (Bill of Quantity) of the irrigation scheme projects. Other functions performed include supervision and construction of irrigation schemes, Supervision and/or operation and maintenance (O&M) of irrigation schemes, facilitation for establishment and management of Irrigators’ Organizations (IOs) and preparation of field water delivery schedules. The section has only one staff instead of seven as per council establishment.

There are three registered irrigators’ organizations. These are Kasela, Upendo and Nguvu Kazi which operate in Chela Irrigation scheme, Bumva Centre Irrigation Scheme and Idete Irrigation Scheme respectively. Currently irrigation in the Council is limited as only 338.25 hactres are

under irrigation. However, land area potential for irrigation is 14454.75ha

(See Table 3).

**Table 3 Total Area under irrigation and potential area for Irrigation in**

**Msalala District Council**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **No.** | **Name of Scheme** | **Ward** | **Village(s)** | **Present**  **Irrigated**  **Area (ha)** | **Potential**  **Area (ha)** |
| 1 | Idete-Bumva | Segese | -Bumva | 10 | 590 |
| 2 | Bumva Centre | Segese | -Bumva--Segese | 12 | 388 |
| 3 | Bunango | Bugarama | -Bunango--Buyange | 1 | 649 |
| 4 | Butondolo | Jana | -Butondolo |  | 800 |
| 5 | Kakola | Bulyanhulu | -Kakola | 2 | 498 |
| 6 | Mwakata | Mwakata | -Mwakata | 2 | 548 |
| 7 | Bukige | Isaka | -Isaka-Iponyanholo | 0 | 280 |
| 8 | Igundu | Mwalugulu | -Mwankima | 0 | 800 |
| 9 | Ngaya | Ngaya | -Ngaya | 0 | 520 |
| 10 | Mwamaja | Mwanase | -Mwanase | 0 | 750 |
| 11 | Kizungu (Bulige) | Bulige | -Bulige | 0 | 480 |
| 12 | Chela | Chela | -Chela | 300 | 500 |
| 13 | Mwaningi | Bulige | -Mwaningi | 20 | 730 |
| 14 | Kwakata | Ntobo | -Ntobo B | 1 | 429 |
| 15 | Segese No1 | Segese | -Segese | 0.25 | 469.75 |
| 16 | Kiseke | Ikinda | -Ikinda | 0 | 150 |
| 17 | Ilogi | Bugarama | -Ilogi, Kabanda, Kalole | 0 | 760 |
| 18 | Nyamhuli | Lunguya | -Lunguya | 0 | 450 |
| 19 | Josho | Lunguya | -Lunguya | 0 | 280 |
| 20 | Bubongo | Lunguya | -Lunguya | 0 | 350 |
| 21 | Kiluzya | Shilela | -Shilela | 0 | 495 |
| 22 | Ilelema | Shilela | -Ilelema | 0 | 378 |
| 23 | Chambi | Mega | -Masabi | 0 | 150 |
| 24 | Nyaminje | Mega | -Nyaminje | 0 | 850 |
| 25 | Kanyasu-Mbizi | Mega | -Mbizi | 0 | 650 |
| 26 | Mvuvumo Centre | Bulyanhulu | -Busulwangiri | 0 | 200 |
| 27 | Mvuvumo-Busulwangiri | Bulyanhulu | -Busulwangiri | 0 | 100 |
| 28 | Busulwangiri | Bulyanhulu | -Busulwangiri | 0 | 600 |
| 29 | Izengo Bahala | Ntobo | -Ntobo, -Buganzo | 0 | 1200 |
| **TOTAL** | | | | **338.25** | **14454.75** |

**Source: Department of Agriculture, Irrigation and Cooperatives, May 2018**

**2.2.2.3 Cooperatives**

The section is responsible for supervising Cooperative Societies; carry out auditing and inspection to cooperative societies; facilitate capacity building of cooperative societies to improve management and operations on their societies. Other key functions include collection of cooperative statistics and sensitization, mobilization and registration of new cooperative societies. The section has only one staff instead of seven as per council establishment**.** In Msalala DC, there are about eight types of cooperative societies. These are AMCOS, SACCOS, miners’ societies; tailors/traders and entrepreneur societies; agriculture employee society; Agriculture mining society; livestock keepers society and environment businessmen society (Table 4). Available data indicate that there are 14 AMCOS in the Council with 883 members who have Tshs 15,464,000 as members’ share. With regard to SACCOS there are 10 SACCOS with 670 members who have a share of Tshs 83,800,000. The amount of money borrowed by SACCOS members stands at Tshs 1,425,052,300. Other types of societies have a total share of Tshs 62,375,000 with 983 members (See Table 4).

**Table 4: Types of Cooperative Societies in Msalala District Council**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **No.** | **Type of Cooperative**  **Society** | **Total** | **Number of**  **members** | **Members**  **Share**  **(Tshs)** | **Society**  **status** |
| 1 | AMCOS | 14 | 883 | 15,464,000 | One is dormant |
| 2 | SACCOSS | 10 | 670  individuals  and 91 groups | 83,800,000 | Only one is dormant |
| 3 | Miners Societies | 9 | 594 | 39,200,000 | All are ctive |
| 4 | Tailors, traders and  entrepreneur societies | 4 | 116 | 10,050,000 | All are  active |
| 5 | Agriculture employee  society | 1 | 96 | 9,600,000 | Active |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **No.** | **Type of Cooperative**  **Society** | **Total** | **Number of**  **members** | **Members**  **Share**  **(Tshs)** | **Society**  **status** |
| 6 | Agriculture mining society | 1 | 32 | 33,125,000 | Active |
| 7 | Business-Livestock  keeper society | 1 | 20 | 1,100,000 | Active |
| 8 | Environment-  Businessmen | 1 | 125 | 5,500,000 | Active |

**Source: Department of Agriculture, Irrigation and Cooperatives, May 2018**

The Department of Agriculture, Irrigation and Cooperatives faces the following challenges: Inadequate staff as there is a deficit of 72 staff; inadequate transport facilities to execute extension services; inadequate funds to support Department activities related to agriculture, irrigation and cooperative; Reluctant of some farmers to adopt modern agricultural practices; prolonged drought which affects crop production as farmers depend on rain fed agriculture; crop pests and diseases; low acreage under irrigation system; low capacity to run cooperatives societies, low prices for their produces, poor producer market linkage.

**2.2.3 Service Area 3: Planning, Statistics and Monitoring Department** The Planning, Statistics and Monitoring Department is responsible for preparing, coordinating, monitoring and evaluating development projects/activities in the Council so as to ensure attainment of social and economic development goals both at national and council levels. The Department is therefore charged with duties of collecting, analyzing, interpreting and compiling social and economic data; Assisting heads of Department/Units and the community in the identification, designing and evaluation of development projects; Maintaining socio-economic statistic database; Verifying and consolidating annual development plans and budgets; Preparing action plans for the release of funds; Conducting monitoring and evaluation of various Council development projects and

Preparing quarterly, semi-annually and annually physical and financial implementation reports.

The department coordinates project appraising process from the Lower Local Government (LLG) to the council (Higher Local Government -HLG) level. Since 2014 the community, through O&OD approach, has identified and appraised more than 292 community projects of which 124 projects have been implemented by the Government.

Before the split of the former Kahama District Council, the council used the Local Government Monitoring Database (LGMD) program to maintain socio- economic database which has not been upgraded by PORALG to incorporate the newly established councils. However the new planning and budgeting tool known as ‘Web-Based PlanRep’ has been launched in

2017/2018 which has been used for planning and budgeting activities from

2018/2019 budget preparation. Other statistical tools which are used in the Council are EPICOR for Finance Department, LOWSON for Human Resource Department, BEMIS for Primary and Secondary Departments and MTUHA for Health Department.

In every financial year the council prepares plans and budgets in accordance with government directives. The process includes scrutinization of the budget from regional and ministerial level for verification. Through newly introduced web-based PlanRep, the council prepares its plans and budgets annually including action plans. The Department has been monitoring and evaluating the performance of different projects in the Council to ensure that projects are completed on time and have value for money. From 2013 to 2017 the council has received and spent 10,145,220,940.84 out of the approved budget of

18,312,420,000.00. The amount received is only 55% of the total approved development budget. The Department is well staffed as it has all

the needed staff i.e. five of which two have Master’s degree and three have Bachelor degree.

The major challenges facing this Department include Delay of fund disbursement from central government and donors; Insufficient budget allocation; Poor infrastructure i.e. road network in some remote areas, untimely implementation of development projects and lack of database programme to maintain statistical data, information as well as lack of investment profile.

**2.2.4 Service Area 4: Livestock and Fisheries Department**

The core functions of the Department of Livestock and Fisheries are to improve livestock and fisheries extension services and strengthen the related infrastructure; to facilitate the use of appropriate technology in livestock and fisheries practices; to facilitate the increase of Veterinary services in all villages; to facilitate livestock officers to acquire transport facilities and modern equipment; motivate the establishment and strengthening of livestock and fisheries co -operative societies. This Department has a total of 12 staff of which 2 are fisheries staff and 10 are livestock officers. However the council has a deficit of 98 livestock staff and 6 fisheries officers. This implies that the Department has vacancy rate of 88.1%.

**2.2.4.1 Livestock Sector**

Livestock keeping is one of the major economic activities in Msalala District where more than 40% of residents are livestock keepers. This implies that livestock sector is of critical importance to the council’s economy and well-being of the people. Types of livestock kept in the Council include: cattle, goats, sheep, pigs, poultry and dogs. Some livestock are kept for security purposes like dogs while the rest are kept for economic and food security purposes. The major livestock products which are responsible for economic and food security in the council

include milk, eggs and meat as well selling of livestock earns income to the household. Table 5 presents number and types of livestock kept in Msalala District Council from 2011/2012 to 2016/2017. The data further shows that of 182,846 cattle in the council for the year 2016/2017, 99.9% equivalent to 182700 cattle are indigenous. In addition, the Council has

161,740 ha which are suitable for livestock pastures.

**Table 5: Number of Livestock kept in Msalala District Council for 5 years, 2011/12 to 2016/17**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **No** | **Livestock**  **type** | **2011/2012** | **2012/2013** | **2013/2014** | **2014/2015** | **2016/2017** |
| 1 | Cattle | 124,749 | 128,401 | 131,072 | 135,737 | 182,700 |
| 2 | Goats | 59,899 | 63189 | 66449 | 69,726 | 80,250 |
| 3 | Sheep | 31,513 | 32,896 | 34,246 | 35,562 | 28,556 |
| 4 | Dogs | 11,039 | 12,801 | 13,581 | 14,296 | 16,891 |
| 5 | Pigs | 4,039 | 4,208 | 4,351 | 4,436 | 3,439 |

The council has various livestock infrastructures distributed in different wards and villages. The Council has three functional cattle dips and nine are non-functional. With regard to cattle troughs, there are 11 functional cattle troughs. The Council has also five crushes, four slaughtering houses, three Auctions and six chacodams (Table 6).

**Table 6: Type and number of livestock and fisheries infrastructures**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **No** | **Type** | **Needed** | **Present** | **Functional** |
| 1 | Livestock Centres | 5 | 0 | 5 |
| 2 | Cattle dip | 92 | 12 | 0 |
| 3 | Abattoirs | 1 | 0 | 0 |
| 4 | Slaughter slabs | 7 | 4 | 3 |
| 5 | Hide and Skin shade | 4 | 0 | 0 |
| 6 | Primary livestock market | 4 | 2 | 2 |
| 7 | Cattle trough | 92 | 6 | 3 |
| 8 | Crushes | 92 | 5 | 5 |
| 8 | Chacodam | 92 | 12 | 12 |

**Source: Livestock and Fisheries Department, 2018**

The livestock sector in Msalala District Council is facing several constraints. Among the significant constraints are as follows:

 Inadequate livestock water points;

 Inadequate livestock extension staffs as the Department has more than 90% vacancy rate;

 Low genetic potential of the indigenous livestock coupled with limited supply of improved livestock has led to poor production and productivity of the livestock industry. This has also been exacerbated by the existing production systems practiced by the livestock farmers.

 Livestock diseases limit the development of the livestock industry. There is high prevalence of livestock diseases in the council such as vector borne, zoo noses and emerging diseases;

 Lack of processing infrastructure for processing and marketing of livestock and livestock products.

 Low adoption of appropriate technology which has been developed and disseminated to livestock farmers, with the purpose of improving livestock productivity;

 Unavailability of credit facilities to large, medium and small-scale

livestock entrepreneurs; and

 Low capital investment which limits the expansion and commercialization of the industry.

**2,2,4,2 Fisheries Sector**

The fisheries sector can be divided into several subsectors namely marine and inland capture fisheries, aquaculture, and fish processing. In Msalala District Council, Aquaculture is the type of fish farming conducted in area endowed with water resources which is dominated by freshwater fish farming in which tilapia and catfish are the main types of fish kept.

Small fish ponds of an average size of 5m x 10m (50m2) are integrated with other agricultural activities such as gardening on small pieces of land.

The distribution of fishponds in the Council is determined by several factors such as availability of water, suitable land for fish farming, awareness and motivation within the community on the economic potential of fish farming. At present aquaculture is largely a subsistence activity practiced by few households especially in areas with assurance of water at least for eight month like Chela, Segese, Mwalugulu, Isaka, Bulyanhulu and Bugarama. The Council is currently estimated to have a total of 16 small fish ponds and 19 fish farmers in 8 wards as indicated in Table 7.

**Table 7: Number of Farmers and fish ponds available in Msalala**

**District Council**.

|  |  |  |  |
| --- | --- | --- | --- |
| **S/N** | **Ward** | **No. of Ponds** | **No. of Fish Farmers** |
| 1 | Isaka | 2 | 4 |
| 2 | Bugarama | 3 | 5 |
| 3 | Segese | 2 | 2 |
| 4 | Chela | 2 | 2 |
| 5 | Ngaya | 2 | 3 |
| 6 | Mwalugulu | 1 | 1 |
| 7 | Ntobo | 2 | 1 |
| 8 | Bulyan’hulu | 2 | 2 |
|  | **TOTAL** | **16** | **19** |

**2.2.4.3 Potentiality of Aquaculture Sector**

The contribution of aquaculture sector to district food security and economic development is still insignificant. Annual farmed fish production is still very low. The impact on poverty alleviation is also insignificant. However, the possibility of an adverse impact on the environment is minimized since it is still at subsistence level. Currently, aquaculture is largely a subsistence activity practiced by few households in the areas endowed with water but the benefits arising from it are insignificant. The activity contributes to people’s requirements for food proteins, provides employment opportunities and a source of income**.**

**2.2.4.4 Challenges facing Aquaculture Sector in The Council**

There are several challenges facing the aquaculture subsector include the following:

 Poor seeds, feeds, and fertilizers in terms of quantity and quality.

 Production losses through poor improvement in fish health management and fish pond management.

 Increasingly severe competition with other resources (land, water, feed) users.

 Deterioration of water quality supply and drought.

 Unsuccessful integration of aquaculture with other farming activities and promotion of small scale low cost aquaculture in support of rural development.

 Low budget allocation for aquaculture projects.

**2.2.5 Service Area 5: Community Development and Youth**

**Department**

This Department is entrusted to facilitate the community to formulate, plan, implement and monitor and evaluate their own economic development activities to accelerate sustainable development. The Council through community development department has a great role of facilitating its community in identifying their strengths and capabilities necessary to address prioritized developmental issues. The core functions of the department is therefore to: supervising community development gender, children and youth related activities; enforcement of laws, regulations and policies governing Community Development Gender and Children; provision of extension services to the community; preparation of reports on Community Development Gender and Children; preparation of Community Development Gender and Children plans and budgets and prepare requirements of Community Development Gender and Children staffs.

Currently the Department has 23 staffs. The allocations of the staffs are as follows; At Council Head Quarter (HQ) there are 10 staffs where by 13 staffs are at ward level. However the Department has a staff deficit of 97 which is equivalent to 80.1%.The deficit is serious at Village level as all 92

Villages have no community development extension staff. Community Development, Gender and Children have 3 sections namely Women and Children. Planning and Statistic and Youth.

**2.2.5.1 Women and Children**

This Section is responsible for Women and Children empowerment including gender Issues. The section also coordinates the Women Development Fund and other Women entrepreneurship related activities. The Section since 2014 has managed to register 27 women economic groups and issued a loan of Tshs.66,000,000. Out of this soft loan 41% have been repaid. In addition the Section deals with children empowerment and fighting for children rights. The Section has facilitated under -five children registration where by 2,438 children were identified, registered and issued with birth Certificates.

**2.2.5.2 Planning and Statistic**

This Section is responsible for compilation of Department reports from various sources namely Villages, Wards and section coordinators at council level. It is the source of department reports and statistics/data. It deals with department planning and budgets for the smooth running of the Departmental related activities.

**2.2.5.3 Youth**

This Section is headed by the Youth Coordinator whose main duties are to sensitize and promote youth development in terms of economic, social and political development. The Section also coordinates and monitor the use of Youth Development Fund to ensure that it is used according to the objective of its establishment. So far 25 Youth groups have been facilitated for soft loan amounting to Tshs 87,000,000/=.

**2.2.5.4 Tanzania Social Action Fund (TASAF)**

This is one of the Subsections within the Department. Other subsections are HIV/AIDS and Civil Society Organizations.

The Government adopted TASAF III (Productive Social Safety Net -PSSN) as a new approach of providing support to the poor and vulnerable households. The objective of TASAF III is to enable poor households to increase incomes and opportunities. The TASAF III Programme has been implemented in 64 villages with 5,835 beneficiaries. However, by May

2018 the total number of beneficiaries were 5,641. The decrease of number of beneficiaries is due to death and shifting of some of the beneficiaries to other places outside the programme area of operation.

The Department also coordinates and facilitates community initiatives where Tshs 153, 000,000 has been provided as soft loan to 52 community initiatives which follow within the four TASAF III components. These components are National safety net incorporating transfers linked to participation in public works and adherence to conditionalities with regard to education and health attendance, Enhancement livelihoods grants through community savings and investment, Targeted infrastructure development (education, health, water) and capacity building.

The Council is currently implementing the Conditional Cash Transfer component only and other components are expected to be implemented in the future. Cash Transfer component has two subcomponents which are the basic cash transfer and the conditional cash transfer. The purpose of the basic cash transfer is to ensure that all Households (HHs) in need of safety net support are guaranteed some support to help them meet and increase consumption throughout the year. The conditional cash transfer supplement the basic support and ensure that HHs with children and/or pregnant women receive an increased sum to meet their higher level of their consumption needs. The Council started transfer of cash to

beneficiaries in July 2015 and a total of Tshs 4,547,899,205.57 have been received up to May 2018.

The constraints or problems facing this subsection are:

 Inadequate office equipments and facilities (computers and its accessories, telephone, fax, photocopier, scanner, printer and standby generator).

 Inappropriate filling of education compliance forms where some key information are not provided.

 The uploading of the compliance forms are posted as a single document. This cause difficulties in tracing the schools and health facilities which have missed the compliance forms.

 Some beneficiaries are transferred without amending or rectifying their personal information and thus be difficult to trace them.

**2.2.5.5 Non-Government Organizations**

Department has registered 784 Community Based Organizations/groups (CBOs) whereby 253 are women groups, 179 are youth and 352 are mixed groups.

**2.2.5.6 HIV/AIDS**

The Department deals with coordination of HIV/AIDS by compiling all efforts made by Stakeholders to reduce new Transmission of HIV/AIDS in the council.

According to data collected through HIV testing and counseling services (VCT, PITC, HBCT and PMTCT program) for the period of July 2017 to May 2018 total client tested were 96,703 of which 2,654 were HIV+ which makes the local prevalence of HIV to stand at 2.7% By the end of April

2018, a total of 10,988, PLHIV were on ART. The data further indicate that

HIV prevalence peaks at 12 percent among females aged 45 to 49, as

compared to a peak of 8.4 percent among males aged 40 to 44. Prevalence among 15 to 24 years old is 1.4 percent (2.1 percent among females and 0.6 percent among males). The disparity in HIV prevalence between males and females is most pronounced among younger adults, with women in age groups 15 to 19, 20 to 24, 25 to 29, 30 to 34 and 35 to

39 all having prevalence more than double that of males in the same age groups.

The spread of HIV in Msalala DC is driven mostly by individual-level behavioural factors, as well as community, societal and structural factors that influence sexual behavior. Vulnerability to HIV infection is also an influencing factor. These factors operate at various levels within the population, though some involve the most-at-risk groups, especially commercial sex workers operating around the mining areas and major urban transit points and trading centres. Biological factors also contribute significantly to the numbers and rate of new infections in the council especially the significantly low level of male circumcision.

In Msalala District Council, the vulnerable population in this aspect include all PLHIVs, sero-discordant couples, sex workers, women who have anal sex, mobile population groups and migrant workers e.g. workers in rice farms. Other vulnerable groups include disabled people, impoverished young women who are vulnerable to transactional sex (which is another form of commercial sex), bodaboda drivers and daladala driver (bicycle riders), food venders, salon and migrant workers. The Problems/challenges encountered include **l**ow education to the community; poverty; patriarchy; divorce (Matrimonial Conflict); Gender Bias Violence; Early Marriage; Child Right Abuse; Killing of Elders and early pregnancy.

**2.2.6 Service Area 6: Secondary Education Department**

Secondary education department has the role of ensuring that quality secondary education is provided to students and organize integrated post

primary education (IPPE) through supportive and supervision in secondary education provisional and implementation of all National directives, policy and initiative at Council level. This is necessary as education is a keystone to life and therefore Tanzanians need quality education that entails access, affordability, retention and performance in Secondary schools. These pillars are among the pertinent agenda in national development framework and thus the council is obliged to translate these issues into its strategic plan.

Secondary Education Department consists of three sections which are Academics, statistics and logistics and Administration. In this case there is District Secondary Education Officer as Head of Department, District Secondary Academic Officer and Statistical and Logistic Officer. There are

15 Secondary Schools in the Council with 8305 students of which 4271 are boys and 4034 girls and 361 teachers. The Council has a deficit of 61 science teachers. This figure puts a council to have a students’ teachers’ ratio of 1:23. However, all of the 15 Secondary schools are owned publically. Students’ enrollment in the Council has been increasing since

2015 as indicated on Table 8. This situation put a challenge on availability

of infrastructure and other facilities.

**Table 8: Students’ enrollment in Msalala District Council from 2015 to 2018**

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **2015** | | | **2016** | | | **2017** | | | **2018** | | |
| **Boys** | **Girls** | **Total** | **Boys** | **Girls** | **Total** | **Boys** | **Girls** | **Total** | **Boys** | **Girls** | **Total** |
| 3184 | 3011 | 6195 | 3816 | 3487 | 7303 | 3664 | 3428 | 7092 | 4271 | 4034 | 8305 |

**Source: Secondary Education Department, Msalala DC 2018**

With regard to infrastructures, all 15 secondary schools have laboratories and dining halls. Infrastructure deficit is with classrooms, latrine holes, teacher’s houses, stores and administration blocks and libraries. Table 9 presents infrastructure available, required and deficits as of May, 2018.

**Table 9: Available, required and shortage of infrastructure in Msalala**

**District Council**

|  |  |  |  |
| --- | --- | --- | --- |
| **Items** | **Available** | **Shortage** | **Required** |
| Classrooms | 151 | 81 | 232 |
| Laboratory | 15 | 0 | 15 |
| Pit latrine (Boys) | 109 | 71 | 180 |
| Pit latrine (Girls) | 103 | 96 | 199 |
| Dining hall | 15 | 0 | 15 |
| Store | 7 | 24 | 31 |
| Teachers house | 43 | 327 | 370 |
| Administration blocks | 12 | 3 | 15 |
| Library | 1 | 14 | 15 |

**Source: Secondary Education Department, Msalala DC 2018**

Based on the classroom data, student-classroom ratio in secondary education stands at 55:1. In 2017 student-latrine hole ratio was 39:1 for boys and 40:1 for girls. This results indicate that both classroom and latrine holes ratios are not in line with the set standard of 45 and 20 respectively. Other school furniture and facilities which are important in making conducive learning environment are as indicated on Table 10. There is a serious shortage of computers, solar panel, tables and chairs.

**Table 10: Available, shortage and required school furniture and facilities:**

|  |  |  |  |
| --- | --- | --- | --- |
| **Items** | **Available** | **Shortage** | **Required** |
| Computer | 1 | 53 | 54 |
| Solar Panel | 117 | 142 | 25 |
| Tables | 7304 | 2017 | 9118 |
| Chairs | 7304 | 1804 | 9118 |
| Cup Board | 31 | 140 | 171 |
| Shelf | 15 | 73 | 88 |

**Source: Secondary Education Department, Msalala DC 2018**

The major problems/ challenges facing the Secondary Education Department are: inadequate infrastructures and furniture limits provision of conducive learning environment; delay in the release of funds from the central Government distracts implementation of planned activities; inadequate science teachers; low understanding of community on the importance of education which result into students drop out in many Secondary schools.

**2.2.7 Service Area 7: Primary Education Department**

Primary School Department consists of six sections which are Academics, Statistics and Logistics, Special Education, Adult Education, Sports and Culture. The major role of primary school department is to facilitate development through creation of conducive environment for better learning to all pupils and to innovate sources of income to enable primary schools develop capacity to provide sustainable services and enhance financial accountability to education stakeholders. The Department has nine officers at the Council level, 18 Ward Education Coordinators and

995 classroom teachers. The teachers’ requirement is 1582 and therefore there is a deficit of 587 teachers which is equivalent to 37.1%. The Council has 96 primary schools of which 92 are governments and four (4) are privately owned.

**2.2.7.1 Primary School Administration**

This Section deals with supervision, monitoring and evaluation of education tasks, constructions and teachers allocation according to pupils’ teacher ratio. In addition the section is responsible for fund disbursement and supervision of primary schools’ projects.The Department in collaboration with other stakeholders is striving to improve learning environment by ensuring that schools’ infrastructures and facilities are availed to enhance provision of quality education. Infrastructures which are very critical in provision of primary education include classrooms, teachers’ houses, teachers’ offices, latrines and desks. When comparing

the available infrastructures with the set standards, the situation is not encouraging. The pupils-classroom ratio in 2014 has been higher than the recommended ratio. In 2014 the pupils-classroom ratio was 1:70 and has been worsening as in 2018 the ratio stand at 94:1 instead of 45:1 (Table

11). In case of pupils-latrine holes ratio, the set standard for boys is 25:1 and for girls is 20:1. However the ratio for both boys and girls has been higher than the required ratio. Currently, the ratio for boys stand at 79:1 and for girls is 73:1. With regard to desks the ratio is also higher as it stands at 4:1.

**Table 11: Required, Available and Shortage of Infrastructure for Primary Schools in Msalala District Council**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Item | 2014 | | | 2015 | | | 2016 | | | 2017 | | | 2018 | | |
|  | REQ | AVA | SHR | REQ | AVA | SHR | REQ | AVA | SHR | REQ | AAVA | SHR | REQ | AVA | SHR |
| Classrooms | 1269 | 668 | 601 | 1303 | 680 | 623 | 1429 | 696 | 733 | 1463 | 732 | 731 | 1583 | 755 | 828 |
| Teachers’  houses | 1269 | 196 | 1073 | 1362 | 202 | 1161 | 1471 | 205 | 1266 | 1463 | 208 | 1255 | 1583 | 208 | 1375 |
| Head  Teachers  Offices | 85 | 85 | 0 | 90 | 85 | 5 | 91 | 91 | 0 | 91 | 91 | 0 | 92 | 91 | 1 |
| Teachers’  Offices | 126 | 88 | 38 | 126 | 88 | 38 | 160 | 83 | 77 | 160 | 84 | 76 | 161 | 85 | 76 |
| Boys’ Latrines | 915 | 369 | 546 | 1007 | 372 | 635 | 1037 | 334 | 703 | 1297 | 432 | 865 | 1403 | 446 | 957 |
| Girls’ Latrines | 1209 | 372 | 837 | 1271 | 389 | 882 | 1378 | 461 | 917 | 1671 | 475 | 1196 | 1805 | 496 | 1309 |
| Desks | 17211 | 12779 | 4372 | 17640 | 12979 | 4601 | 17654 | 12372 | 5282 | 19156 | 18242 | 914 | 23724 | 18507 | 5217 |
| Teachers |  |  |  |  |  |  |  |  |  |  |  |  | 1582 | 995 | 587 |

**Source: Primary Education Department of Msalala District Council.**

KEY: REQ= Required; AVA= Available; SHR= Shortage

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**Table 12: Ratio of pupils against available infrastructures in Msalala**

**District Council from 2014 to 2018.**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Year** | **Pupils-**  **Classroom**  **Ratio** | **Pupils-Latrine Ratio** | | **Pupils-**  **Desks Ratio** |
| **Boys** | **Girls** |
| 2014 | 1:70 | 1:62 | 1:65 | 1:4 |
| 2015 | 1:70 | 1:63 | 1:63 | 1:4 |
| 2016 | 1:73 | 1:74 | 1:57 | 1:4 |
| 2017 | 1:90 | 1:75 | 1:70 | 1:4 |
| 2018 | 1:94 | 1:79 | 1:73 | 1:4 |

**Source: Primary Education Department of Msalala DC.**

**2.2.7.2 Pupils Enrolment, completion of Standard Seven and Passes for National Examinations**

According to the 2018 annual Census, Msalala District Council has 71,171 primary schools’ pupils including pre- primary school pupils in Government schools. There are 35,080 boys which is equivalent to 49.3% of all pupils and 36091 girls which is 50.7%. In private schools there are 393 pupils where 201 are boys and 192 are girls. Table 13 present pupils’ enrollment from 2014 to 2018.

**Table 13: Primary School Pupils’ Enrolment from 2014 to 2018.**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Year** | **Number Of Schools** | **Number of pupils** | | |
| **Boys** | **Girls** | **Total** |
| 2014 | 85 | 22876 | 24199 | 47075 |
| 2015 | 90 | 23529 | 24594 | 48123 |
| 2016 | 91 | 24828 | 25644 | 50472 |
| 2017 | 92 | 32417 | 33414 | 65831 |
| 2018 | 92 | 35080 | 36091 | 71171 |

**Source: Primary Education Department of Msalala DC.**

With regard to drop out the available data indicate that for the past four years i.e. 2014 to 2017, the dropout rate was 1.5%, 0.7%, 2.3% and 1.9%

respectively. Table 14 presents pupils drop out and its corresponding rate when compared to the enrolled pupils on the respective years. The major causes for dropout included truancy, death and pregnancy.

**Table 14: Pupils drop out from 2014 to 2017**

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Year** | **Truancy** | | | **Pregnant** | **Death** | | | **Total** | | | **Dropout**  **Rate (%)** |
| Boys | Girls | Total | Girls | Boys | Girls | Total | Boys | Girls | Total |
| 2014 | 325 | 357 | 682 | 0 | 20 | 3 | 23 | 345 | 360 | 705 | 1.5 |
| 2015 | 169 | 154 | 323 | 0 | 5 | 8 | 13 | 174 | 162 | 336 | 0.7 |
| 2016 | 585 | 530 | 1115 | 4 | 13 | 12 | 25 | 598 | 546 | 1144 | 2.3 |
| 2017 | 621 | 588 | 1209 | 12 | 12 | 12 | 24 | 633 | 612 | 1245 | 1.9 |

Primary School Learning Examination (PSLE) results indicate that for the past four years, pupils in Msalala District Council have been performing fairly as the results shows that on average pupils passed and selected in

2014, 2015, 2016 and 2017 were 51.2%, 62.9%, 66.3% and 64.6% of all pupils sat for examination respectively.

**Table 15: PSLE Results for 2014, 2015, 2016 and 2017 in Msalala**

**District Council**

|  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Year** | **Number of Pupils**  **enrolled** | | | **No of pupils sat for**  **Examination** | | | **Passed/Selected** | | | **% of Passed/**  **Selected Pupils** | | |
|  | Boys | Girls | Total | Boys | Girls | Total | Boys | Girls | Total | Boys | Girls | Total |
| 2014 | 1972 | 2226 | 4198 | 1940 | 2189 | 4129 | 1142 | 971 | 2113 | 58.9 | 44.4 | 51.2 |
| 2015 | 1895 | 2089 | 3984 | 1870 | 2068 | 3938 | 1311 | 1166 | 2477 | 70.1 | 56.4 | 62.9 |
| 2016 | 1763 | 2107 | 3870 | 1755 | 2096 | 3851 | 1280 | 1272 | 2552 | 72.9 | 60.7 | 66.3 |
| 2017 | 2351 | 2528 | 4879 | 2332 | 2504 | 4836 | 1646 | 1480 | 3126 | 70.6 | 59.1 | 64.6 |

**2.2.7.3 Adult Education**

This section coordinates all forms of education out of formal education system. This includes COBET, ODL and Vocational Training. Msalala District Council has six primary schools with adult education learning. Table 16 presents primary schools used as adult learning centres. The Centres has a total of 230 learners of which 112 are boys and 118 are girls.

**Table 16: Primary Schools with Adult Education Learners (COBET) in**

**Msalala District Council**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **School Name** | **Type of**  **Learners** | **Boys** | **Girls** | **Total** |
| Nhumbi | COBET | 7 | 13 | 20 |
| Malilita | COBET | 6 | 5 | 11 |
| Kakola ’A’ | COBET | 40 | 45 | 85 |
| Kakola ’B’ | COBET | 38 | 24 | 62 |
| Lunguya | COBET | 2 | 2 | 4 |
| Segese | COBET | 19 | 29 | 48 |
| **Total** |  | **112** | **118** | **230** |

**Source: Msalala District Council as of May 2018.**

**2.2.7.4. Special Education**

This section deals with affairs of pupils with special needs. In Msalala District Council there are five primary schools which are dealing with special education. These primary schools are Segese, Shilela, Isaka, Bulige A and Kakola A. There are 70 pupils with special needs of which 43 are boys and 27 are girls as indicated in Table 17.

**Table 17: Primary Schools with special needs pupils in Msalala**

**District Council**

|  |  |  |  |
| --- | --- | --- | --- |
| **School Name** | **Special needs pupils** | | |
|  | **Boys** | **Girls** | **Total** |
| Bulige ’A’ | 7 | 5 | 12 |
| Kakola ’A’ | 13 | 5 | 18 |
| Isaka | 2 | 3 | 5 |
| Segese | 9 | 8 | 17 |
| Shilela | 12 | 6 | 18 |
| **Total** | **43** | **27** | **70** |

**Source: Msalala District Council as of May 2018.**

**2.2.7.5 Sports and Culture**

This Section is dealing with Games and Sports in the Council. It sensitizes and facilitates games and sports such as football, netball, volleyball, handball, basketball and athletics. The Section also coordinates UMITASHUMTA and UMISETA, supervises Festivals and cultural activities including museum and Achieves.

**2.2.7.6 Constraints**

The Department of Primary Education is faced with following constraints: shortage of classrooms, desks and teachers houses is still a problem; shortage of teachers makes the few available teachers to have a heavy load of teaching many subjects; community still lacks active participation in constructing of classrooms, teacher’s houses and construction of latrines; funds for construction of classrooms, teachers houses and pit latrines that are disbursed to the Council are inadequate compared to the Council/ Schools’ plans.

**2.2.8 Service Area 8: Health Department**

The objectives of the Health sector is to increase accessibility to health services, based on equity and gender balanced needs; improving the quality of health services; strengthening the management of the health system; and developing policies and regulations on human resources for health and social welfare coherent with government policies. According to the National Health Policy of 2007, Health Department in all Councils has the following core functions: Provide efficiently and effectively quality curative, preventive, promotive and rehabilitative health care at all health facilities i.e. District/Council hospital, Health Centres and Dispensaries as well as social welfare and Nutrition services. The Council has a total of 32 health facilities of which four (4) are health centers and 28 dispensaries. Among these, 27 health facilities are Government facilities and five (5) are privately owned. The Council has 18 wards and 92 villages, whereby only three wards have health centres and 24 villages have dispensaries. There

are 23 health facilities which are in the Results Based Financing (RBF) Programme of which three are health centers and 20 are dispensaries. The RBF programme is dealing with the assessment and verification of provision of health services according to the performance indicators provided by the Ministry of Health and Social Welfare. With regard to human resources, The Health department has a total of 221 staff of which

171 are skilled personnel and 50 unskilled. The vacancy rate of health staff is 50.7%. This is a serious problem as it negatively affects service delivery to the community and stakeholders in general.

**Community Health Care**

The Council has a total of 328 Community Health Care Workers (CHWs) where 65 are Home based care workers (HBHW). Home Based Health Care workers play key roles in assisting the provision of care and education to People living with HIV/AIDS at individual home care level. They create awareness on importance of complying with the ARVs requirements and attendance to CTC and family voluntary HIV testing. They also assist in improving reproductive health as they are involved in sensitizing women to attend ANC and subsequent have health facilities deliveries. They are the key persons in ensuring vaccination campaigns in the community in collaborating with facility care workers in immunization.

In addition, the Council has 47 Community Health Workers who have been trained to distribute and advocate the use of family planning services such as oral contraceptives, condoms, delivery, health education on safe motherhood and monitoring of undernourished children. In other words, this community group has been trained to sensitize community to engage in a variety of health related activities implemented by the Council such as mobilization of immunization, community health fund (CHF) hygiene and sanitation, outreach activities, mobile services and first Aid services at community level. Common Diseases and Health Related Problems in Msalala District Council are as indicated on Table 18. Among of these

diseases are malaria, diarrhea, pneumonia, ARI, ski diseases, anaemia and intestinal worms.

**Table 18: Prevalence of common diseases/Health problems in**

**Msalala District Council**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **S/N** | **Diseases** | **Prevalence in**  **2015** | **Prevalence**  **in 2016** | **Prevalence**  **in 2017** |
| 1 | Maternal Mortality  Rate | 15/100,000 | 72/1000 | 76/100,000 |
| 2 | Neonatal Mortality  Rate | 2/1000 | 1/1000 | 1/1000 |
| 3 | Infant Mortality Rate | 2/1000 | 1/1000 | 1/1000 |
| 4 | Under Five Mortality  Rate | 1/1000 | 1/1000 | 3/1000 |
| 5 | HIV/AIDs among  OPD cases | 4 | 3 | 2.8 |
| 6 | New HIV infections | 4 | 3 | 2.8 |
| 7 | TB Cases detection | 0.2 | 0.1 | 0.3 |
| 8 | Malaria | 11 | 15.8 | 17.5 |
| 9 | DPT-HB-HIB3  immunization < I  year | 96 | 121 | 98 |
| 10 | BCG (%) | 100 | 103 | 100 |
| 11 | Measles (%) | 90 | 104 | 82 |
| 12 | OPV3 | 96 | 121 | 96 |
| 13 | Vitamin A | 99 | 100 | 109 |
| 14 | ANC Attendance  Rate (%) | 88 | 127 | 100 |
| 15 | ANC Clients  Receiving TT2+ 9%) | 63 | 65 | 77 |
| 16 | Family Planning New  Acceptance Rate  9%) | 53 | 37 | 40 |
| 17 | Birth at Health | 76 | 63 | 74.7 |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **S/N** | **Diseases** | **Prevalence in**  **2015** | **Prevalence**  **in 2016** | **Prevalence**  **in 2017** |
|  | Facility (%) |  |  |  |
| 18 | Birth attended by  unskilled personnel | 13.5 | 8 | 4 |
| 19 | Acute Respiratory  Diseases | 17.9 | 14.5 | 24 |
| 20 | Diabetes Mellitus  rate | 7 | 0.1 | 2 |
| 21 | Rate of  Cardiovascular  Diseases | 9.7 | 0.3 | 0.1 |
| 22 | Anemia and  Nutritional disorders | 43 | 1.3 | 2.5 |
| 23 | Injuries Rate | 6 | 0.1 | 2 |
| 24 | Mental health  conditions | 7.9 | 0.1 | 0.4 |
| 25 | Oral Diseases  among OPD cases | 12.2 | 0.6 | 1.3 |
| 26 | Schistomiasis  incidences | 13 | 0.1 | 0.1 |
| 27 | Severe malnutrition  Rate (%) | 0.4 | 1.5 | 1.05 |
| 28 | Moderate  Malnutrition Rate (%) | 8.5 | 22.8 | 17.9 |
| 29 | Percentage of low  birth weight (%) | 2 | 2 | 2.6 |

**Source: Health Department, Msalala District Council**

Furthermore, available data indicate that the Council has serious problem in health and storage facilities. Shortage of medicines, medical equipment and diagnostic supplies in Health facilities stand at 25% while shortage of health storage facilities stand at 63%. Total number of households is

42615, households with improved toilets are 28,979(68%) households with

temporary toilets are 7,671(18%); the percentage of open defecation is

14% equal to 5,965 households with no toilets. Reasons for the open defecation are inadequate knowledge on the importance of using toilets and shortage of environmental health officers to educate the community on the benefit of using toilets. However, the Health Department is facing the following challenges: Outbreaks, emergences and disaster, e.g. floods, local mining accidents, car accidents; Unreliable source of fund for some sources, e.g. Government block grant; Political interferences to health care services delivery system; Ad-hoc activities and instructions which are not budgeted for; Untimely disbursement of fund from central government; Small ceiling of health sector budget in the general government budget; Poor road infrastructures especially during rainy season; and Unreliable energy and water supply to most of health facilities.

**2.2.9 Service Area 9: Land and Natural Resources**

The Department of Land and Natural Resources have seven (7) sections namely Town planning, survey, mapping, land management, valuation, forest and wild life. The Department has 10 staff with shortage of two town planners and one forester.

**2.2.9.1 Town Planning**

This section is responsible for preparation of Town planning drawings which includes detailed planning schemes (i.e. neighborhood and squatter upgrading) and declaration of planning area. The Section has so far prepared 11 drawings which have a total of 6,010 plots of different uses (Table 19).

**Table 19: Town Planning drawings and number of plots**

|  |  |  |  |
| --- | --- | --- | --- |
| **SN** | **Name Of Town Plan**  **Drawing** | **Town Plan Drawing**  **Number** | **Number**  **Of Plots** |
| 1 | Ntobo central area layout plan | 16/MDC/15/052016 | 575 |
| 2 | Masabi neighbourhood layout I | 16/MDC/19/082016 | 737 |
| 3 | Masabi neighbourhood layout II | 16/MDC/20/082016 | 823 |
| 4 | Ntobo neighbouhood layout I | 16/MDC/16/072016 | 621 |
| 5 | Ntobo neighbouhood layout II | 16/MDC/17/072016 | 435 |
| 6 | Itogwanholo squatter upgrading  layout plan IV | 16/MDC/14/042016 | 687 |
| 7 | Itogwanholo neighbourhood unit V | 16/MDC/18/082016 | 297 |
| 8 | Masabi Neighbourhood Layout III | 16/MDC/24/072017 | 958 |
| 9 | Busungo Squarter Upgrading  Layout –I | 16/MDC/21/042017 | 696 |
| 10 | Amendment of TP DRG.  NO.52/KHM/2/102000-Bugarama  Phase II Layout | 52/KHM/2/102000-A | 161 |
| 11 | Amendment of TP DRG.  NO.16/MDC/14/042014- Itogwanholo Squarter Upgrading Layout III | 16/MDC/14/042014-B | 20 |
|  | TOTAL |  | 6,010 |

**Source: Msalala District Council as of 2018**

**2.2.9.2 Land use planning**

Currently Msalala District Council has only two villages of Segese and Lunguya which have land use plans. The plans were prepared through MKURABITA funding during 2012/13 financial year.

The section is facing the following challenges**:** Inadequate funds for carrying out town planning activities like land use planning, Master plan; inadequate working facilities (transport) and Instrument like GPS;

inadequate professional staff in town planning; and most of urban areas in the council have not been declared planned areas.

**2.2.9.3 Survey and Mapping**

This section is responsible for surveying and mapping all areas in the council. The main activities undertaken include surveying planned plots from town planning and land, village boundaries, replacement; Surveying village areas/farms from land use planning and Surveying of village, ward and district boundaries. The section has managed to survey 2,328 plots (2312 full surveyed and 16 demarcated) in six small towns of Isaka, Bugarama, Ilogi, Segese, Ntobo and Kakola.

In Villages, 274 farms have been surveyed in two villages of Segese and Lunguya where there are land use plans for purpose of preparation of customary certificate right of occupancy (CCRO’s). In Segese Villge there are 69 surveyed farms whilst in Lunguya there are 205.

The main challenges facing this Section are: most of the areas are unsurveyed due to inadequate funds for conducting surveying activities; Inadequate staff in surveying activities who are capable to go with the changing technology; and inadequate and unreliable working facilities including transport and surveying instruments such as RTK.

**2.2.9.4 Land Management**

The Section is charged with responsibilities of ensuring land rent is collected, right of occupancy are processed and issued to the owners of the land, resolving land conflicts and creating awareness on land matters to all people in their respective areas.Two types of right of occupancy have been issued which are Certificate of right of occupancy (CRO’s) to

170 plots in urban areas and Customary certificate right of occupancy( CCRO’s) to 230 villagers in village areas. With regard to collection of land rent, Table 20 presents the total collection for the past three financial years.

**Table 20: Land Rent Collection for the Year 2015/2016 to 2017/2018**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Financial**  **year** | **Amount**  **targeted** | **Collected**  **amount** | **Percent**  **of collection** | **Description** |
| 2015/2016 | 40,000,000/= | 30,152,930.52 | 75.38% | Target was not reached due to poor  response of the  customers. |
| 2016/2017 | 60,000,000/= | 63,101,716.4 | 105.16% | Target was reached |
| 2017/18 | 65,000,000/= | 69,230,041/=. | 106.51% | Collection still continues |

**Source Msalala District Council**

Challenges which are currently facing this Department include: Inadequate funds to run land management activities like follow up on land rent collection, resolving land conflicts, community awareness on land maters; large proportion of land is unsurveyed and thus preparation of certificates and collection of rents. Other challenges are reluctance of community to pay land rent; little number of title deeds due to many unsurveyed plots and farms and thus lower land rent; low community awareness on land matters, inadequate facilities and equipments.

**2.2.9.5 Valuation**

Valuation Section has succeeded to carry out valuation of all fixed assets including furnitures, buildings, land, roads, and other official facilities. During this exercise a total of 92 villages of Msalala District Council were visited and all assets found within those villages were assessed accordingly. The Section has also prepared a strategy for collecting property tax within the Council especially in all trade centres within the council. Furthermore the Section has conducted not only land rent assessment for the old and new plots for land rent collection but also valuation for compensation in case of acquiring land for public use. Challenges facing Valuation section include inadequate funds and shortage of working facilities and equipments.

**2.2.9.6 Wildlife**

The Section has the following core functions: Collection of revenue from fire arms/riffles and preventing wildlife related problems to community. However, the following are challenges facing the Wildlife Section: low awareness of firearm owners to pay taxes on time and to be registered; inadequate budget allocated to wildlife section which leads to low efficiency of officers to conduct and implement planned activities such awareness creation on importance of registration of fire arms by owners, paying tax and procedures on owning the government trophy.

**2.2.9.7 Forest**

Forest is one of the critical natural resource existing in Msalala District Council. It plays a vital role in the livelihoods of the community. It is estimated that more than 90% of the communities use wood fuel for domestic energy. Forests also provide various non-wood products and are important for maintaining water catchment areas. The forest resources need sustainable management for the benefit of the present and future generations. Local communities have a significant role in improving forest management and their participation can therefore contribute significantly to effective management of these resources.

Msalala District Council has total of 578 hectares of forest whereby 558 hectares are for natural forest and 20 hectares are manmade forests. Tree planting has become an important venture by most small holder farmers in Msalala District Council. The available information indicate that from 2016 to 2018 a total of I,314,628 trees have been planted in schools, private woodlots, Health Centres and Dispensaries. The tree field survival percent stands at 40.% and tree species commonly planted are Gmelina arborea, Cedrela odorata, Mangifera indica, Azadirachta indica, Accacia spp, Syzygium cummin, Psidium guajava, Tamarandus indica and Pithelobium dulce. There are four tree nurseries available in the council.

These nurseries can produce 100,000 seedlings annually. The community needs to be sensitized on tree planting and environmental conservation.

To control inappropriate harvesting of forest resources, the Section creates awareness to the community on the proper use and harvesting of forest resources. In collaboration with Tanzania Forest Agency, the Council has a check point at Isaka which ensures that forest resources and produces are harvested and transported according to stipulated laws, regulation and guidelines including payment of the required fees. Forest Section is encountering the following challenges: Limited budget; Shortage of tree nurseries to meet the demand of seedlings for tree planting; lack of transport facilities, climate variability and inadequate community capacity to manage and utilize forest resource sustainability.

**2.2.10 Service Area 10: Works Department**

The core functions of the Works Department in Msalala District Council include Supervising the renovation and maintenance of all buildings of Msalala District Councils; Preparing drawings and Bill of Quantities (BOQs) for all construction activities of Msalala District Council; supervising the maintenance of all vehicles of Msalala District Council; supervising all contractors and local fundi(s) working with the Msalala District Council in all construction activities and preparing and providing building permits for citizens, individuals or companies who want to build or conduct any type of construction in any area in Msalala District Council.

The Department has been supervising the maintenance, rehabilitation and construction of the buildings of Msalala District Council such as classrooms, offices, laboratories, hostels, libraries and toilets for Primary and Secondary Schools, Dispensaries and Health Centers, Village offices and staff houses for the Administrative Department, Market areas, Bus stands and Godowns. The department also deals with preparations of drawings and BOQs for all buildings of Msalala District Council to ensure

the professional procedures of construction are adhered to so that the buildings are being built with desired and approved standards at an affordable price.

Currently the situation of most of the buildings in the Msalala District Council is 85% appealing, though there is still a need of maintenances and renovations in some of the buildings. The Works Department has also been dealing not only with maintenance of vehicles of Msalala District council to ensure they are always in a good condition for the safety of users but also ensuring availability of reliable electricity for council’s operations. The Works Department is currently faced with several challenges which include the following:

 Inadequate staff as there is only four staff instead of nine. There is no any Civil Engineer, Electrical and Mechanical Engineers, and Architect. This situation is limiting the Department in performing civil related works, drawings of new and existing buildings and vehicle related duties.

 The use of local fundi(s) is another challenge on attaining quality work as most of local fundi(s) are not professionals and thus causing great losses to the Council due to repeating the same work more than once to rectify the abnormalities.

 Inadequate funds allocated in various projects hence the accomplishment of the particular work in the desired quality and time is being jeopardized.

 Lack of transport and inadequate funds for supervision works/

activities.

**2.2.11 Service Area 11: Water Department**

Water Department is entrusted to ensure sustainable provision of clean and safe water to the community of Msalala District Council. The current water supply in the council stands at 53.71%. This coverage implies that

134,674 people out of 250,727 are served with clean and safe water. In

the Council there are two main sources of water. These are surface water and underground water sources. Surface water sources include water abstracted from Lake Victoria, Rivers, Dams and Char co dams. Water Projects which are currently serving people in Msalala District Council are Igombe -Mhama which serves three villages of Igombe, Mhama and Mwanyaguli where 10,000 people are benefiting with the project. There are 15 Community Water Supply Organizations (COWSOs) serving a total of 11,500 people.

With regard to Underground water sources, the Council has 275 shallow wells installed with hand pumps and serves 250 people each making a total number of 66,750 people served. In addition there are 48 bore holes installed with hand water pumps which serve a total of 12,000 people. The Council has also 275 shallow wells and 7 water piped schemes. The Council is expecting to increase water supply upon accomplishment of three piped water projects of JWPP, Kagongwa - Isaka and Nduku - Busangi. However the efforts of the council to provide clean and safe water within a distance of 400 metres are restricted with various challenges including inadequate number of staff as currently there are only six staff instead of 18; inadequate funds for operations and maintenance of water projects; prolonged drought; low capacity of COWSOs to manage their water projects; lack of transport facilities for monitoring and evaluation of water projects.

**2.2.12 Service Area 12: Finance and Trade Department**

Finance and Trade Department consist of four sections namely Expenditure, Revenue, Salaries and Trade. The department has 12 officers in the district level, including 5 Revenue Collectors who are employed on contract basis. The core functions of this Department are Revenue collection; Reports preparation and dissemination to the Management and stakeholders for decision making; Identification of new sources of revenue; Issuance of business licenses; Capacity building of

businessmen; Making multiple payments and Identification of small industries in local areas. Generally the Department is responsible for all the day to day transactional accounting for the council and management of the council’s cash flow and ensuring there are funds to meet the day to day payments. In collaboration with the Planning Department, the Department also prepares the councils’ budgets and forecasts, and reports back on the progress against these throughout the year.

The Department has managed to strategize and improve revenue collections. In 2016/2017 the council collected 109.1% of the budgeted revenue. In 2017/2018 collection dropped to almost 80% due to closure of some activities related to Bulyanhulu Gold Mine. Proper maintenance of revenue and expenditure records has been one of the credibility of the Department. The Councils has currently 29 sources of own source of revenue which have increased from 25 in 2014/2015. Some of these own source revenues are Servive levies, Tender fees,open markets, auction markets and business licences. Computerized financial systems such as EPICOR and LGRCIS have improved financial record keeping and revenue collection in the Council.

**Table 21: Planned Budget and Actual Collection of Own Source**

**Revenue from 2015/2016 to 2017/2018**

|  |  |  |  |
| --- | --- | --- | --- |
| **Financial Year** | **Budget** | **Actual Collection** | **Collection**  **efficiency (%)** |
| 2015/2016 | 2,249,120,000 00 | 2,160,771,674.00 | 96.1 |
| 2016/2017 | 3,148,871,898 00 | 3,457,715,259 00 | 109.1 |
| 2017/2018 | 2,800,959,950.00 | 2,236,604,478.00 | 79.9 |

**Source: Finance and Trade Department of Msalala DC**

The Department has been also active in facilitating micro-enterprises to build their competitiveness and raise their access to business services. The council has 1703 registered traders. (Table 22).

**Table 22: Types and Number of Micro Enterprises in Msalala District**

**Council**

|  |  |  |
| --- | --- | --- |
| **Category** | **Number** | **Product** |
| Large | 1 | Gold |
| Medium | 46 | Rice |
| Small | 6 | Carpentry/Tailoring |

The major challenges facing the Department of Finance and Trade are late funds disbursement from the Central Governments and Donors; significant drop of revenues from Bulynhulu gold mine (80%); Network instability; Shortage of Transport to effectively engage on revenue collection; Insufficient funds to meet the Department’s operations; low motivation to staff; Inadequate office working tools and untimely payment to service providers.

**2.2.13 Service Area 13: Environment and Cleansing Department** Department of Environment and Solid Waste Management has two sections namely Environmental Conservation and Biodiversity and Solid Waste Management.

**2.2.13.1 Environmental Conservation and Biodiversity**

In accordance to the requirements of Environmental Management Act

2004, section 36 to 41, local government authorities in their area of jurisdiction are required to protect the environment and conserve natural resources. These duties are achieved through functions of the Department of Environment and Solid Waste Management. The Department operates through the following three sections: a) environmental conservation and biodiversity which deals with all activities related to planting of trees, plants, grass, flowers, pruning of trees and beautification; b) Pollution Control: Deals with controlling all forms of pollution namely air, land, water and sound pollution; and c) Environmental Impact Assessment which

deals with Environmental Impact Assessment and Auditing of local investment projects in their area of jurisdiction.

Other core activities of this Department include Preparation and implementation of District Environmental Management Action Plan; Preparation of Annual Environmental Report; Implementation and enforcement of environmental by-laws, laws and policy; Mobilization of community on the use of alternative source of energy and implementation of different environmental projects.

In collaboration with the Department of Lands and Natural Resources, on its efforts to reduce environmental degradation, more than 102,380 trees have been planted along Sungamile-Isaka road, Kalagwa and Wichamike Primary Schools, Ntobo and Lunguya Secondary Schools.

To ensure sustainable management of the environment and as matter of compliance to the Environmental Management Act of 2004 and its Regulations, the Council has Environmental Management Committees at all levels i.e. village, ward and council level. The village Environmental Committee operates and supervises all environmental related activities at the village and Ward Development Committee at Ward Level. This implies that there are 92 Village Environmental Committees and 18 Ward Committees.

Sensitization on the use of alternative source of energy has been one of the key activities of the Section. Use of gases and electricity has been promoted to discourage use of wood energy such as firewood and charcoal. The aim is to conserve forest resources. 14 villages have been sensitized and actively using alternative source of energy. These villages are Kakola, Bushing’we, Bugarama, Igudija, Bunango, Ilogi, Lunguya, Segese, Busungo, Mwakata, Isaka, Bulige, Busangi and Chela.

Environmental impact assessment is also one of the functions of this section. Msalala District Council is one of the councils that have many projects that need environmental impact assessment. Twelve investment projects have been registered and EIA conducted in order to comply with the legal requirements. These investments include construction of council Headquarters at Ntobo and 11 Gold Vat Leaching plants. The available information indicates that 13 Gold Vat leaching plants and four petrol stations have yet conducted EIA as per law requirement.

**2.2.13.2 Solid Waste Management**

This section deals with solid waste storage, sorting, transportation and sanitary disposal, to plan and demarcate areas for construction of sanitary landfill; to set and review solid waste management fees; to provide orders to prevent environmental pollution. Solid waste management is desirable in seven growing areas namely Bulyanhulu, Bugarama, Lunguya, Segese, Bulige, Isaka, Busangi and Mwakata. On average 4,816 tons of solid wastes are generated per day in the council. However, more than 50% of solid wastes generated are left uncollected and more than 30% of solid wastes collected are disposed improperly in crude dumping.

Section 39 of the Environmental Management Act, 2004 provides that, the District Council shall designate for each administrative area of ward, village and sub village a public officer responsible for environmental management in his/her area of jurisdiction. According to this section they are required 18 Ward Environmental Management Officers, 92 Village Environmental Officers and 385 sub-village Environmental Management Officers. In the real situation most of them are not available. This implies that there is a shortage of more than 495 staffs responsible for environment. In order to address this shortage, the council should take immediate measures to recruit environmental staffs as follows: Environmental Management Scientists; Environmental planning and management Scientists; Environmental engineers; Environmental Health

Scientists; Urban Development and Environmental management Scientists; and Aquatic Environmental Conservation and Management Scientists

Other challenges facing the Department include: Lack of sanitary landfill and solid waste disposal areas; inadequate financial resources to implement environmental activities; lack of Council vehicle for solid waste collection and disposal from collection points; poor knowledge and willingness of the community on how to manage the environment; inadequate knowledge and skills of environmental management committees on how to discharge their roles and responsibilities; environmental degradation due to high population pressure; and weak enforcement of by laws, regulations and standards with regards to environmental management.

**2.2.14 Service Area 14: Internal Audit Unit**

The Internal Audit Unit started its operation in Msalala District Council in July, 2013 the year which this Council came into existence. The Unit was established under section 45(1) of the Local Government Finance Act No.9 of 1982 (Revised, 2000), Section 13-14 of the Local Government Financial Memorandum of 2009, and the Local Government Internal Audit Manual of 2012 together with other directives (hand books for Internal auditor, International Professional Practice Frameworks) provided by the Internal Auditor General within the Ministry of Finance and Planning. The Internal Auditor is the Auditor of the Local Government Authority to which he/she is employed to perform such functions. The primary role of the Internal audit unit focuses on the overall assessment of the internal control within an organization of which done by examining and evaluating the effectiveness and adequacy of such controls over all the organizations’ finances and accounts. Relatively to the institution internal control, it contributes to the appropriate, competent and valuable utilization of the

public resources. Generally the main functions of Internal Audit Unit are as follows:

 Ensuring value for money is achieved in all sectors;

 Verify the existence of assets and recommend proper safeguards for their protection;

 Evaluate the adequacy of the system of internal controls and recommend improvements in controls;

 Assess compliance with policies and procedures and sound business practices;

 Assess compliance with state and federal laws and contractual obligations.

 Review operations/programs to ascertain whether results are consistent with established objectives and whether the operations/programs are being carried out as planned;

 Investigate reported occurrences of fraud, embezzlement, theft, waste, etc.

The audit committee is responsible for monitoring, overseeing, and evaluating the duties and responsibilities of management, the internal audit activity, and the external auditors as those duties and responsibilities relate to the organization’s processes for controlling its operations. The audit committee is also responsible for determining that all major issues reported by the internal auditor, the external auditor, and other outside advisors have been satisfactorily resolved. The audit committee is also responsible for reporting to the full board all-important matters pertaining to the organization’s controlling processes. The Internal Audit Unit has made the following successes:

 Auditing and producing different reports in different sources of funds in areas such as TASAF, Equip, Constituent Development Catalyst Fund, Community Health Fund (CHF), Council Revenue, Funds transferred to lower level, Road funds, Education Payments For Results (P4R), Results Based Financing (RBF),

Human Resource Audit and other funds at Msalala District

Council.

 Timely preparation and submission of internal Audit reports to

Regional and National levels.

 The council has been awarded unqualified opinions from the

Controller and Auditor General (CAG).

 Effective follow up which lead to reduction of external audit queries from 83 to 37 being implemented, 23 under implementation and 23 not implemented during the 2016/2017 financial year.

 The Internal Audit staffs have been attending different seminars to improve knowledge and skills.

 Facilitate the Audit committee meetings in every quarter as well as attend projects visits at the end of every financial year.

 Helps Msalala District Council to control high risks likely to occur by using different red flags.

 Value for money has been attained in most of the projects.

However, the Unit is encountering several challenges in implementing its annual audit plan as outlined below:

 Inadequate staffing as there are only three staff instead of five as per Council establishment;

 Network Problem which leads to failure to conduct revenue audits;

 Limited financial resources to execute audit activities effectively and efficiently;

 Insufficient Working tools in the Unit such as motor vehicle and motor cycles.

**2.2.15 Service Area 15: Information Communication Technology and**

**Public Relation Unit**

Tanzania has made substantial progress in the deployment and utilization of Information and Communication Technologies (ICTs). The government’s guiding plan, the Second National Five Year Development Plan (FYDPII) of 2016/17-2020/2022, highlights the central role of ICTs. The plan clearly acknowledges the key role of ICT in transforming process from a resource-based to a skill-and -technology-based economy in order to transform the country’s production structure. It is therefore obvious that the current information age, rapid access to data and other new technologies is essential to national socio-economic development. Because of this development, the cost of accessing the internet in the country dropped by more than 50 percent in 2010 let use data of between

2014 and 2018) due to the deployment of the National ICT Broadband

Backbone (NICTBB) and landing of two submarine cables in Dar es Salaam, namely Eastern Africa Submarine cable System (EASSy) and Southern and Eastern Africa Communication Network (SEACOM). ICT development in Tanzania has therefore contributed to bringing social economic development to majority of citizens. For instance, the introduction of mobile money platforms in Tanzania has created new banking avenues for people who previously did not have access to banking services. As a positive ripple, the number of Small and Medium Enterprises (SMEs) acting as mobile banking agents has created new forms of employment and livelihood. Moreover, ICT has contributed to improvements in both public and private sector service delivery. These include healthcare, formal and informal education and various e-services contributing to manifestation of e-government (National ICT policy 2016).

In Msalala District Council, the ICT unit has the following core functions: to disseminate information to the community through various media such as Radio, TV and Council websites. The Unit is also responsible in providing technical backstopping to council staff and other stakeholders on the

proper usage of ICT resources. Other functions performed by ICT Unit include: to Install, supervise and manage all ICT systems installed in the organization.

Currently the Council use the following Epicor for management of financial transactions, HCMIS this system is purposely for Human resources activities, IMIS responsible for management of community Health fund operations, LGRCIS this system is for own source collection, RITA system is for managing Birth and Death registration, GOTHOMIS is for management of Health facilities operations, GePG has been integrated with LGRCIS for payment purposes. These systems are very important in the day to day council operations.

The Unit has managed to create a good relationship between departments as it provides recommendations on how to use advanced equipment especially when making electronic purchases; The Unit is also responsible for monitoring performance of different systems which provides information on how the systems are working and its challenges.; Maintenance of ICT equipments within the council; Facilitate setting and proper use of workshop systems and equipment within the organization; and conduct training to novice users of computers as well as mobile phones since the council uses village executive officers to collect council revenues especially on the LGRCIS system which is used for revenue collection using mobile phones. Challenges facing ICT unit are as follows:

 The rapid changing of technology; ICT is dynamic it changes now and then as a result it poses a challenge to cope with the changing technology and systems.

 Poor network to some areas; especially to areas with no electricity where they depend on mobile network which are not stable.

 Lack of fund to build ICT tele-centre so as to enable people learn and access information from it.

 High cost of ICT equipments which limit installation of ICT equipments in various important areas such as health centres, schools and dispensaries.

 Poor knowledge of ICT to our people living in wards; about 75% of our people are computer illiterate even though they own smart phones but they cannot use them fully.

 The Council does not have a Radio as a result most of its information is published using the Council website which sometimes not updated for a long time and not accessible to many people.

 Lack of Professional information officer; and

 Inadequate number of ICT staff as there is only two instead of five staff as per Council establishment.

**2.2.16 Service Area 16: Beekeeping Unit**

Beekeeping unit is among of the Six Units in Msalala District Council with the aim of improving service delivery and fast development of beekeeping sector. The major functions of this unit include: Supervise establishment of bee apiaries and bee reserve; Coordinate and, supervise implementation of beekeeping policy, regulation, law and guidelines; and Identify beekeeping opportunities and sensitize community to invest in beekeeping sector for improvement of community livelihood.

Beekeeping generally provides option for poor and landless farmers to gain income as it requires minimal start up investment and land. In addition to income generation from bee products, beekeeping generates off-farm employment opportunities in many fields including hive carpentry, honey trading and bee-based micro-enterprises. Beekeeping also supports agricultural production, forestry, and maintenance of biodiversity and natural resources through pollination services.

In Msalala District Council eight wards have great potential of beekeeping. These wards are Chela, Busangi, Ntobo, Segese, Bugarama, Bulyanhulu, Mega and Bulige. Data collected in 2017 indicates that Msalala District Council has 40 beekeepers of whom 24 are individuals and 16 are registered groups. There are about 412 Modern beehives and 791 local beehives. In 2017 total honey production stand at 272kg and 297 kg of wax.

The Unit works closely with Tanzania Forest Agency (TFS) to ensure that farmers practice sustainable beekeeping practices. Joint monitoring and supervision visits between the Unit and TFS are conducted to promote beekeeping in the Council. The Unit faces various challenges, among of the serious issues include:

 Lack of professional beekeeping staff to manage the Unit affairs;

 Lack of field equipment and tools such as (bee Veil, over roll, gloves, gumboot, and honey press and honey extractor) for conducting beekeeping Extension programs.

 Low awareness on the economic and potentiality of beekeeping among community;

 Inadequacy use of modern beekeeping practices.

**2.2.17 Service Area 17: Legal and Security Unit**

The Legal unit is one of the sixth units of Msalala District Council .Other Units are: Internal Audit, Election, Public Procurement, Information, Communication and Technology and Bee keeping unit. The Legal unit started its operation in Msalala District Council in July, 2013 the year which this Council came into being.

The core functions of Legal Unit are to represent the council to the Courts of Laws. The High Court and other courts subordinates to it in all cases instituted for and against the council. The council up to the present has been sued by different organizations with the total of 20 suits. The total

of16 cases were heard in different courts and all the rulings were made on favor of the council. The rest four cases are at the different stages of hearing. The second role of the Legal Unit is to make by – laws of the Distinct Council. The District Council is vested with powers to make by- laws under Section 153(1) of the Local Government (District Authorities) Act, [Cap.287 R.E 2002]. The council has successfully enacted a total of ten by laws of which are already made and are in use. Another function of the Legal Unit is to supervise the day to day functions of the Ward Tribunals within the District Council. There are now 18 Ward Tribunals in the Council of which their main responsibility is to settle land disputes in their jurisdictions.

Furthermore, the Legal Unit is also responsible for giving legal advice on all legal affairs concerning the District Council. Legal affairs is given to all contracts of the District Council, how to go about on all affairs concerning the laws of Local Government and other written laws. The Legal Unit is facing the following challenges

 The budget which is inadequate hinders the performance of legal activities to the required efficiency.

 Shortage of staffs since there is only one (01) legal officer which sometimes cause some activities not to be done effectively and efficiently;

 Lack of working tools such as motor vehicle, motorcycle, printers and photocopy machine.

 Shortage of working office since the Legal Unit shares an office with Information, Communication and Technology. This sometimes causes lack of privacy to some customers.

**2.2.18 Service Area 18: Election Unit**

Election Unit forms part of six (6) Service Area Units existing at Msalala District Council, The unit was established on 1st July 2013 and started to operate officially in February 2014.The core functions of the Unit are to:

prepare and supervise the Local Government and General Election; prepare and distribute Inhabitant Register to all Villages; and work with all Political Parties.

Msalala District Council has one Constituency which started officially in

1995. The Constituency has 18 wards 92 villages and 389 Hamlet and has a total area of 263,520.2 Kilometer Square. There are eight Registered Political Parties. These are, Chama cha Mapinduzi (CCM) Chama cha Democrasia na Maendeleo (CHADEMA) ACT –WAZALENDO, ADA- TADEA, NCCR-MAGEUZI, CHAUMMA, UPDP and UDP. The Unit has the responsibility of ensuring that all political parties are treated equally.

In 2014 the Unit supervised the Local Government election and on 25th October, 2015 the Unit supervised the General Election for President, Member of Parliament and Councilors. During this election, there were

160 polling Station, 117,967 Voters were Registered and 64,111. However, only 54% of registered voters casted their votes.

The Unit is facing the following challenges:

 Lack of Fund to conduct by- Election to fill vacant posts of Village

Chair Persons and hamlet chair persons.

 Lack of funds and resources to facilitate voters’ education and

office operations.

 Misconception of some of the community members and politician on performance of the Election Unit;

 Low turn up of voters during elections and;

 Lack of transport facilities such as vehicles.

**2.2.19 Service Area 19: Procurement Management Unit (PMU)** Procurement is a process of acquiring goods, works or services. The procurement of goods, works and services is a high value activity within the council that has a critical impact on its performance and success. It helps the council to organize contracts for development activities that are

accountable, transparent and good value for money. Procurement Management unit has responsibilities to: provide expertise and services on procurement, storage and supply of goods and services. Procurement management activities are carried out according to the Public Procurement Act, 2011 and its regulations of 2013 which entails transparency, participation, fairness, commitment, awareness during tendering process for the aim of improving the economy of the society and the council at large and thus achieve value for money in procuring works, goods and non-consultancy and consultancy services for the benefit of the council. The Unit has three staffs, the head of Unit (HPMU) and two subordinates, instead of seven required staffs.

The Unit supports user Departments and Units in acquiring products and services at the right price, from the right source, at the right specification that meets users’ needs, in the right quantity, for delivery at the right time, to the right customer. The PMU is currently faced with the following challenges: network problems lead to failure to conduct daily activities; inadequate staffing as there are only three staff instead of seven; and inadequate equipment and software.

**2.3 The Analysis of External Environment**

**2.3.1 The Tanzania National Development Vision (2025)**

Tanzania envisions that by 2025 will have attained a remarkable development from a least developed to a middle income country in the areas of high quality livelihood, peace, stability and unity, good governance, as well as educated and learning society; and a competitive economy capable of producing sustainable growth and shared benefits.

***High Quality Livelihood,*** Ideally a nation's development should be people-centered, based on sustainable and shared growth and be free from abject poverty. For Tanzania, this development means that the creation of wealth and its distribution in society must be equitable and free

from inequalities and all forms of social and political relations which inhibit empowerment and effective democratic and popular participation of social groups (men and women, boys and girls, the young and old and the able- bodied and disabled persons) in society. In particular, by the year 2025, racial and gender imbalances will have been readdressed such that economic activities will not be identifiable by gender or race. All social relations and processes, which manifest and breed inequality in all aspects of the society (i.e., law, politics, employment, education, culture), will have been reformed.

***Peace, stability and unity***, A nation should enjoy peace, political stability, national unity and social cohesion in an environment of democracy and political and social tolerance. Although Tanzania has enjoyed national unity, peace and stability for a long time, these attributes must continue to be cultivated, nurtured and sustained as important pillars for the realization of the Vision.

***Good Governance***, Tanzania cherishes good governance and the rule of law in the process of creating wealth and sharing benefits in society and seeks to ensure that its people are empowered with the capacity to make their leaders and public servants accountable. By 2025, good governance should have permeated the national socio-economic structure thereby ensuring a culture of accountability, rewarding good performance and effectively curbing corruption and other vices in society.

***A Well Educated and Learning Society***, Tanzania envisages being a nation whose people are ingrained with a developmental mindset and competitive spirit. These attributes are driven by education and knowledge and are critical in enabling the nation to effectively utilize knowledge in mobilizing domestic resources for assuring the provision of people's basic needs and for attaining competitiveness in the regional and global economy. Tanzania would brace itself to attain creativity, innovativeness

and a high level of quality education in order to respond to development challenges and effectively compete regionally and internationally, cognizant of the reality that competitive leadership in the 21st century will hinge on the level and quality of education and knowledge. To this effect, Tanzania should:

 Attain self-reliance driven by the psychological liberation of the mindset and the people's sense of confidence in order to enable the effective determination and ownership of the development agenda with the primary objective of satisfying the basic needs of all the people - men, women and children.

 Be a nation whose people have a positive mindset and a culture which cherishes human development through hard work, professionalism, entrepreneurship, creativity, innovativeness and ingenuity and who have confidence in and high respect for all people irrespective of gender. The people must cultivate a community spirit; one which, however, is appropriately balanced with respect for individual initiative

 Be a nation with high quality of education at all levels; a nation which produces the quantity and quality of educated people sufficiently equipped with the requisite knowledge to solve the society's problems, meet the challenges of development and attain competitiveness at regional and global levels.

 Msalala District Council is committed in achieving 2025 National Vision by providing quality socio - economic service to its community using its resources.

**2.3.2 The Long Term Perspective Plan (LTPP 2011/2012-2025/2026)** The Long Term Perspective Plan (LTPP, 2011/2012-2025/2026) is being implemented in a series of Five Year Development Plans. In order to realize the socio-economic transformation envisaged in TDV 2025, the LTTP’s strategic direction delineates specific sector policies, guiding principles and long-term objectives and targets. With greater emphasis on

capital (development) investment, particularly in the productive sectors and human resources (skills) development, the Plan gives adequate attention to protect and improve the social sector gains, governance and key cross-cutting issues. This Strategic Plan for Msalala District Council is focused on the strategic direction envisaged in the LTPP as a way of ensuring its contribution to the implementation of the National LTPP.

**2.3.3 Tanzania National Five Years Development Plan 2016/2017-**

**2020/2021 (NFYP II)**

This is an important milestone for Tanzania that a formal Five Year

Development Plan is being unveiled. Spanning from 2016/2017 to

2020/2021, the Plan is the formal implementation tool of the country's development agenda, articulated in the Tanzania Development Vision

2025. A prime aspect of the Plan is the recognition of fast-tracking

realization of Development Vision 2025 goals. FYDP II is built on three pillars of transformation, namely industrialization, human development, and implementation effectiveness. Specifically, the Plan aspires to:

 Build a base for transforming Tanzania into a semi-industrialized nation by 2025;

 Foster development of sustainable productive and export capacities;

 Consolidate Tanzania’s strategic geographical location through improving the environment for doing business and positioning the country as a regional production, trade and logistic hub;

 Promote availability of requisite industrial skills (production and trade management, operations, quality assurance, etc.) and skills for other production and services delivery;

 Accelerate broad-based and inclusive economic growth that reduces poverty substantially and allows shared benefits among the majority of the people through increased productive

capacities and job creation especially for the youth and disadvantaged groups;

 Improve quality of life and human wellbeing;

 Foster and strengthen implementation effectiveness, including prioritization, sequencing, integration and alignment of interventions;

 Intensify and strengthen the role of local actors in planning and implementation, and

 Ensure global and regional agreements (e.g. Africa Agenda 2063 and SDGs) are adequately mainstreamed into national development planning and implementation frameworks for the benefit of the country.

Msalala District Council in collaboration with a number of stakeholders should be working effectively and efficiently in order to harness its potentials and use the derived prospective in creating conducive environment for encouraging investments.

**2.3. 4 Sustainable Development Goals (SDGs)**

Following the deadline of the Millennium Development Goals (MDGs) in

2015, the UN member states had adopted global Sustainable Development Goals from 25th Septembers, 2015. The Sustainable Development Goals are the new sustainable development agenda where each goal has specific targets to be achieved over the next 15 years. Each member state has committed to achieve 17 goals and 69 Targets by 2030 deadline. Therefore Geita Town Council in collaboration with key stakeholders should contribute to achieve in long term are summarized below.

 **Goal 1**: End poverty in all its forms everywhere

 **Goal 2**: End hunger, achieve food security and improved nutrition and promote sustainable agriculture

 **Goal 3:** Ensure healthy lives and promote well-being for all at all ages

 **Goal 4:** Ensure inclusive and quality education for all and promote lifelong learning

 **Goal 5:** Achieve gender equality and empower all women and girls

 **Goal 6:** Ensure access to water and sanitation for all

 **Goal 7**: Ensure access to affordable, reliable, sustainable and modern energy for all

 **Goal 8:** Promote inclusive and sustainable economic growth, employment and decent work for all

 **Goal 9:** Build resilient infrastructure, promote sustainable industrialization and foster innovation

 **Goal 10:** Reduce inequality within and among countries

 **Goal 11:** Make cities inclusive, safe, resilient and sustainable

 **Goal 12:** Ensure sustainable consumption and production patterns

 **Goal 13:** Take urgent action to combat climate change and its impacts

 **Goal14:**Conserve and sustainably use the oceans, seas and marine resources for sustainable development.

 **Goal15:** Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss.

 **Goal 16:** Promote just, peaceful and inclusive societies

 **Goal 17:** Revitalize the global partnership for sustainable development

**2.3.5 Agenda 2063: The Africa We Want**

The 24th African Union Assembly held in January 2015, adopted a continental plan for the next fifty years, to ensure transformation and

sustainable development for future generations through Agenda

2063.Agenda 2063 is a 50 year strategic aspirations that African Union states committed to achieve by 2063. The African states have rededicated themselves to the enduring Pan African vision of *“an integrated, prosperous and peaceful Africa, driven by its own citizens and representing a dynamic force in the international arena.”* As a Vision and an Action Plan, this integration agenda is the blue-print that will guide the ongoing transformation of Africa. It is a call for action to all segments of African society to work together to build a prosperous and united Africa based on shared values and a common destiny.

The aspirations reflect the desire for shared prosperity and well-being, for unity and integration, for a continent of free citizens and expanded horizons, where the full potential of women and youth, boys and girls are realized, and with freedom from fear, disease and want. Africa is self- confident in its identity, heritage, culture and shared values and as a strong, united and influential partner on the global stage making its contribution to peace, human progress, peaceful co-existence and welfare. Africa is confident that has the capability to realize her full potential in development, culture and peace and to establish flourishing, inclusive and prosperous societies. Thus, commit to act together towards achieving the following aspirations:

 Aspiration 1:A prosperous Africa based on inclusive growth and sustainable development

 Aspiration 2: An integrated continent, politically united, based on the ideals of Pan-Africanism and the vision of Africa’s Renaissance

 Aspiration 3: An Africa of good governance, democracy, respect for human rights, justice and the rule of law

 Aspiration 4: A peaceful and secure Africa

 Aspiration 5: An Africa with a strong cultural identity, common heritage, values and ethics

 Aspiration 6:An Africa, whose development is people-driven, relying on the potential of African people, especially its women and youth, and caring for children

 Aspiration 7: Africa as a strong, united and influential global player and partner.

**2.3.6 Tanzania Mini- Tiger Plan**

Mini-Tiger Plan 2020 gives Tanzania a golden opportunity to accelerate her economic growth to 8-10% from the current 7-7.5-6% by adopting the Asian Economic Development Model. The Model is focusing on employment creation by attracting Foreign Direct Investment (FDI) and promoting exports by developing Special Economic Zone (SEZ). Economic Miracle of Asian Economy is basically creating “Ponds” (SEZ) and attracting “Migrating Birds” (Investment especially FDI) - “Ponds and Birds” theory. Tanzania is still faced with many bottlenecks and problems for attracting FDI due to shortcomings such as underdeveloped infrastructure, weak banking system, weak entrepreneurships/venture sprit and weak manpower skills for developing modern industry. In order to overcome these problems and bottlenecks, “Ponds and Birds” theory offers a solution which has been successfully applied in the Asian countries including ASEAN, China, India and more recently Vietnam. “Ponds and Birds” theory should work for Tanzania as well if Tanzania works diligently and quickly with the utmost efforts and enthusiasm from the President to Villagers. Tanzania Mini-Tiger Plan 2020 is to follow the success path of Asian Miracle by starting developing “Ponds” (SEZ) in the most promising areas and promising sectors.

Basic three stage strategy for accelerating to 8-10% annual growth includes: Build Special Economic Zones (EPZ) and aggressively promoting most promising industries (Primary, Light Industry and Tourism) by use of well proven SEZ Concept (Ponds and Birds Theory), Quickly improve the National Balance Sheet by expanding exports from $1.0

billion to $2-3 billion within 3-4 years by using “Ponds and Birds” theory and then, expand needed public projects in power/energy/water/transport sector by long-term borrowing from Multilateral and Bilateral development banks. Msalala District Council is committed in promoting industrialization for human development that shall contribute regional growth hence promoting to the National target of economic growth to 8-10% by 2020.

**2.3.7Small and Medium Enterprise Development Policy 2002**

In Tanzania, the Small Medium Enterprise (SME) sector has been recognized as a significant sector in employment creation, income generation, poverty alleviation and as a base for industrial development. The sector is estimated to generate about a third of GDP, employs about

20% of the Tanzanian labour force and has greatest potential for further employment generation. Moreover, the SIDP does address the aspect of small industries but as a matter of fact, the SME sector covers more economic activities than manufacturing alone. As such strategies and programmes identified by SIDP have lopsided effect since they neglected a greater part of SME activities in the areas of commerce, mining and services. This requires an all-embracing policy in terms of covering the whole range of economic activities being performed by SME broad spectrum sector perspective. In addition, the SMEs by nature of their scale require specific interventions to nurse them. In the international perspective, economies that have strong SME sectors have being due to having in place, clear guidance, focused visions and appropriate strategies arising from well-designed SME policies. Based on the importance of this sector and its potential, the SME Development Policy has been designed to revitalize the sector to enable it to contribute to the objective of the National Development Vision 2025. Furthermore, it aims at creating a mechanism to put in place an effective institutional framework for its implementation, coordination, monitoring and evaluation. Central to all these strategies is the ultimate objective of attaining rural industrialization in line with the Poverty Reduction Strategy and the Vision

2025. The policy aims at revolutionizing the SME sector to make it sustainable agent of stimulation of growth of the economy.

The vision of the SME Development Policy is to have a vibrant and dynamic SME sector that ensures effective utilization of available resources to attain accelerated and sustainable growth. The **mission** of this Policy is to stimulate development and growth of SME activities through improved infrastructure, enhanced service provision and creation of conducive legal and institutional framework so as to achieve competitiveness. The overall objective of this policy is to foster job creation and income generation through promoting the creation of new SMEs and improving the performance and competitiveness of the existing ones to increase their participation and contribution to the Tanzanian economy. The Council has the role of coming up with strategic options of using the available opportunities to enhance the capacity of SMEs in the council.

**2.3.8 National Agriculture Policy 2013**

Agriculture is the mainstay of the Tanzanian economy contributing to about 24.1 percent of GDP, 30 per cent of export earnings and employs about 75 percent of the total labour force. The rate of growth in agriculture is higher than the average annual population growth rate of 2.6 percent implying growth in incomes. However, the average agricultural growth rate of 4.4 percent is insufficient to lead to significant wealth creation and alleviation of poverty, given the low level of agricultural development. Attaining poverty alleviation requires annual agricultural growth rate of from 6 to 8 percent.

Generally, food crops account for about 65 percent of agricultural GDP while cash crops account for about 10 percent. Maize is the most important crop accounting for over 20 percent of agricultural GDP. Agricultural export crops have been growing at about 6 percent while food

crops have been growing at 4 percent. Food and cash crops account for about 70 percent of rural incomes. During the formulation of the NAP

2013, a holistic approach has been adopted in order to move away from the concept of food and cash crops towards agricultural commodities encompassing the two concepts as some food crops are also used for cash earning hence there is no demarcation on whether such crops are cash and/or food crops. The National Agriculture Policy 2013 also takes into account the existence of huge potential and opportunities for development of the agricultural sector. In this view **Vision** of agriculture policy is: An agricultural sector that is modernized, commercial, highly productive and profitable; that utilizes natural resources in an overall sustainable manner in Eastern and Central Africa that acts as an effective basis for inter-sectoral linkages by the year 2025. The **Mission** is: To facilitate the transformation of the agricultural sector into modern, commercial and competitive sector in order to ensure food security and poverty alleviation through increased volumes of competitive crop products. The **General Objective** is: To develop an efficient, competitive and profitable agricultural industry that contributes to the improvement of the livelihoods of Tanzanians and attainment of broad based economic growth and poverty alleviation. This strategic plan takes into account the existence of huge potential and opportunities for development of the agricultural sector in the Council.

**2.3.9 National Livestock Policy 2006**

The livestock industry has maintained a steady annual growth rate of over

2.7 percent during the last decade. This is lower than the rate of human population growth of 2.9 percent. According to NSGRP the livestock industry is expected to grow at 9% by year 2010. About 40% of the 3.9 million agricultural households in Tanzania are involved in crops and livestock production. The potential to increase both livestock production and productivity and its contribution to GDP exist, as the land carrying capacity of up to 20 million Livestock Units has not been fully utilized. In

promoting livestock development the **Vision** of livestock policy is *“By year*

*2025, there should be a livestock sector, which to a large extent shall be commercially run, modern and sustainable, using improved and highly productive livestock to ensure food security, improved income for the household and the nation while conserving the environment.****”***

The mission of the livestock industry is:-*“To ensure that livestock resource is developed and managed sustainably for economic growth and improved human livelihoods*”. The overall objective of the National Livestock Policy is to develop a competitive and more efficient livestock industry that contributes to the improvement of the wellbeing of the people whose principal occupation and livelihood is based on livestock. The specific objectives of the National Livestock Policy are to:-

(i) Contribute towards national food security through increased production, processing and marketing of livestock products to meet national nutritional requirements.

(ii) Improve standards of living of people engaged in the livestock industry through increased income generation from livestock.

(iii) Increase the quantity and quality of livestock and livestock products as raw materials for local industry and export.

(iv) Promote integrated and sustainable use and management of natural resources related to livestock production in order to achieve environmental sustainability.

(v) Strengthen technical support services, develop and disseminate new technologies.

(vi) Develop human resources including livestock farmers.

(vii) Promote production of safe and quality foods of animal origin in order to safeguard consumers.

(viii) Promote the use of draught animal power and biogas utilization. (ix) Mainstream cross-cutting and cross-sectoral issues such as

gender, HIV/AIDS, land and environment.

In this Strategic Plan, Msalala District Council is striving to increase the quantity and quality of livestock and livestock products as raw materials for local industry and export.

**2.4 Strength, Weaknesses, Opportunities, and Challenges (SWOC) Analysis**

This Multi-Departmental or unit monitoring and evaluation system has potential to improve the quality of not only management but also full council for matters concerning the council. The following Strengths, Weaknesses, Opportunities and Challenges (SWOC) have been noted:

**2.4.1 Strength**

 Strong leadership,

 Good cooperation among stakeholders,

 Existence of qualified staff,

 Existence motivated staff,

 Legislative mandate, and

 Existence of well established by- laws.

**2.4.2 Weaknesses**

 Insufficient number of staff for the various activities,

 Inadequate office accommodation and equipment,

 Weak departmental coordination,

 Lack of confidence to some staffs,

 Poor linkage between research institutions, extension officers and farmers, and

 Shortage of working tools which are purchased from own revenue.

**2.4.3 Opportunities**

 Existence of enabling legal and environment for execution of mandate and functions of the council,

 Availability of Laws, Guidelines and sectoral policies,

 Availability of land,

 Availability of fertile land for agriculture,

 Presence of Isaka Dry Port within the council,

 Availability of Development Partners,

 Good relationship with Development Partners,

 Availability of gold mines,

 Availability of communication networks,

 Availability of Public institutions, and

 Availability of utility Agencies.

**2.4.4 Challenges**

 High expectations from the Council amongst stakeholders,

 Existence of multiple legislations and directives from the Central

Government,

 Shortage of staffs,

 Shortage of working tools which are purchased from Central

Government sources,

 Prevalence of HIV/AIDS,

 Political interference on technical issues,

 Unreliable market for agricultural produce,

 Prevalence of crop and livestock pests and diseases,

 Irregular and untimely disbursement of funds from central government,

 Unreliable rainfall,

 Existence of high gender based violence,

 Early marriages and early pregnancies to some school girls.

**2.5 Stakeholders Analysis**

In the strategic planning process, consultants and the task force from Msalala District Council carried out a stakeholders’ analysis. In the analysis, the question as to who are the Msalala District Council’s main

stakeholders, what sort of services they need and what will be the implications of not meeting their needs was addressed. The preparation of this strategic plan has extensively involved various stakeholders of the council. Stakeholders will be highly involved throughout from implementation, monitoring and evaluation. This will be achieved through various stakeholders’ meetings conducted by the council. Msalala District Council's main stakeholders were categorized into 15 main groups of stakeholders as summarized in Table 23.

**Table 23: Stakeholders Analysis for Msalala District Council**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **SN** | **Name of**  **stakeholder** | **Role of**  **stakeholder** | **Expectation**  **of stakeholder** | **Potential impact**  **if expectation is not met** | **Rank**  **H=High M= Medium L=low** |
| 1 | Community members | Identification of needs, planning, designing,  implementation, monitoring and evaluation | Access to high quality  services | Increased community complaints and outcry  Low public support of council development activities Failure of dev. activities | H |
| 2 | Sectoral  Ministries, MDAs and Regional Secretariat | Provision of  policies, guidelines and regulations Technical support Mentoring Supervising | Quality service  delivery Adhere policies, guidelines and regulations Ensure Value for money | Delays of  development project completion Penalties  ( reduction of fund)  Poor quality services Reporting to the | H |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **SN** | **Name of**  **stakeholder** | **Role of**  **stakeholder** | **Expectation**  **of stakeholder** | **Potential impact**  **if expectation is not met** | **Rank**  **H=High M= Medium L=low** |
|  |  |  |  | respective authority  Take sanctions against the council’s Management and councilors  Less cooperation from the stakeholders. Imposition of penalties.  Council getting qualified opinion. Tarnishing of council’s image |  |
| 3 | Contractors,  suppliers, consultants and service providers | Implementers  of council projects Insure quality  service delivery Timely payment of their  invoices. Transparency and fairness transactions. Professional staff with high degree of integrity.  Clarity in Terms of Contracts. Timely | Profit making  Fairness and equal chance in tendering Conducive environment for the business operations | Poor service  delivery Collapse of business  Poor quality of project implementation Tarnishing the council’s image Withdraw or delays in delivering of goods and services or completion of works  Lack of value for money. | H |

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| --- | --- | --- | --- | --- | --- |
| **SN** | **Name of**  **stakeholder** | **Role of**  **stakeholder** | **Expectation**  **of stakeholder** | **Potential impact**  **if expectation is not met** | **Rank**  **H=High M= Medium L=low** |
|  |  | communication |  | Non response to the council’s tender invitations. Legal actions against the  council |  |
| 4 | Road Fund  Board | Provides fund  for road works | Value for  money Effective use of fund | Reporting to the  respective authority | H |
| 5 | Media | Timely  communication | Timely and  unconditional access to information Treated fairly and respected | Biased  information or message which may mislead the public  Lack of public support and response Tarnishing of council’s public image | H |
| 6 | None State  Actors (NGO’s, CBO’s, FBO’s) | Complement  development project | Supporting  from the Council Sustainability of projects Value for money Community participation Being consulted/ involved when council is | Withdrawal from  the project implementation Delays of project Tarnishing the council’s image. Lack of their support | M |

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|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **SN** | **Name of**  **stakeholder** | **Role of**  **stakeholder** | **Expectation**  **of stakeholder** | **Potential impact**  **if expectation is not met** | **Rank**  **H=High M= Medium L=low** |
|  |  |  | making important decisions. Participating on their activities |  |  |
| 7 | Development  partners including ffinanciers/ Donors | Financial and  technical support | Mutual  agreements Good utilization of funds  Proper  financial record keeping and timely Submission of quality reports. Maintenance and upkeep of the infrastructure Funded (sustainability). Professional staff with high degree of integrity. Credible  project proposals (for banking finance and PPP  arrangements). | Reduction of fund  Withdraw their support.  Negative publicity of the  council Tarnishing the council’s image Liquidation of council assets | H |

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| --- | --- | --- | --- | --- | --- |
| **SN** | **Name of**  **stakeholder** | **Role of**  **stakeholder** | **Expectation**  **of stakeholder** | **Potential impact**  **if expectation is not met** | **Rank**  **H=High M= Medium L=low** |
| 8 | Informal sector | Paying taxes Provide services | Conducive environment for the business Maximum support  Profit making | Collapse of business  Violation of urban planning  Increase of unemployed  youth and women | M |
| 9 | Tax payer | Paying taxes  Supporting development activities Conducting business | Openness and  transparency Information flow and feedback Good governance Good utilization of tax paid | Failure to pay  taxes | H |
| 10 | Judiciary,  police, PCCB and Migration | Enforce laws  Translate laws  Maintain peace  & security | Peace and  harmonious Maximize collaboration | Insecurity | H |
| 11 | Politicians  (Councillors  & MBs) | Decision  makers Formulate and approve laws and by – laws Mobilize community | Maximum  collaboration Win for their seats Adherence to ruling Party election manifesto.  To be treated with high degree of impartiality. Provision of | Holding  accountable Sanctions against the council  Other Opposition Parties will cry foul. | H |

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| --- | --- | --- | --- | --- | --- |
| **SN** | **Name of**  **stakeholder** | **Role of**  **stakeholder** | **Expectation**  **of stakeholder** | **Potential impact**  **if expectation is not met** | **Rank**  **H=High M= Medium L=low** |
|  |  |  | better services to the population. |  |  |
| 12 | Quality  Assurance Regulators, Social Security Institutions, Controller General & PPRA | Value for  money | Timely  remittance of monthly deductions. Timely and effective communication Adherence to product quality standards. Timely  payment of statutory fees. Compliance to acts, rules and regulations | Poor performance  certification report Withdraw of quality certificates Tarnished image of the council Sanctions against council  Imposition of penalties Employees’ complaints after retirement. Employees failing to access health services. | H |
| 13 | Religions  and their  Institutions | Spiritual and  social mentor | Obedience  Peace and harmonious life | Absence of peace  Poor contribution on development activities Indiscipline | H |
| 14 | Learning  institutions | Provide training  Conduct research Provide consultancy services | Practical  knowledge for students who come for  field work Utilization of the knowledge acquired for improvement  of the council’s | Increase rate of  illiteracy and incompetency Lack of interaction of ideas  and knowledge Lack of new skills, knowledge and attitude | M |

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| --- | --- | --- | --- | --- | --- |
| **SN** | **Name of**  **stakeholder** | **Role of**  **stakeholder** | **Expectation**  **of stakeholder** | **Potential impact**  **if expectation is not met** | **Rank**  **H=High M= Medium L=low** |
|  |  |  | performance | hence “closed system” |  |
| 15 | Council staff | Facilitate  service delivery | Established  projects are completed and timely funded Good relationship  with councillors Good remuneration packages. Recognition of good performance. Involvement in decision making.  Good working environment. Security of employment. Timely and fairly promotion Career development. Voluntary agreement between employer and trade union. Timely submission of | Staff turnover  leading to increased cost of recruitment in filling vacant posts  Low productivity. Tarnishing of council’s  Image  Low morale. Corruption, Sabotage. Dissatisfied staff and trade union. | H |

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|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **SN** | **Name of**  **stakeholder** | **Role of**  **stakeholder** | **Expectation**  **of stakeholder** | **Potential impact**  **if expectation is not met** | **Rank**  **H=High M= Medium L=low** |
|  |  |  | remittances for social  Security contributions. |  |  |

**2.6 Core Values**

To ensure smooth implementation of the Strategic Plan for Msalala District Council, there is need to have a set of core values that will guide operations of the Council. The set of values are expected to contribute in bridging the gap between where Msalala District Council is now and where it intends to be in the future in terms of strategic objectives, targets and strategies. Therefore the Council shall adhere to the values of:

 **Accountability and integrity**: Being accountable to our stakeholders and to the nation in the execution of the mandate and responsibilities bestowed upon the Council. On the other hand, being exemplary in our behaviour and acting with honesty and integrity in all operations of the Council.

 **Professionalism:** Adopting an approach that demonstrates professionalism in competency, character, attitude, and conduct.

 **Fairness and transparency:** Being fair in all dealings with consumers, service providers and the other stakeholders and discharge our duties with neutrality and impartiality, without fear or favour. Being transparent in all our activities and dealings and ready for public scrutiny.

 **Innovation:** Always striving to reach out and embrace new technologies and innovative methods of executing the mandate of the Council.

 **Teamwork:** Upholding teamwork and collaboration in order to realize the synergies of working together.

 **Results focus**: Being results-oriented in the discharge of our mandate.

**CHAPTER THREE**

**PERFORMANCE REVIEW ON THE IMPLEMENTATION OF 2013/2014-**

**2017/2018 STRATEGIC PLAN**

**3.1 Introduction**

This section evaluates the performance of the First Strategic Plan of

Msalala District Council which started from the FY 2013/14 to the FY

2017/18. The Mission of the first strategic plan was *“a council which is capable in providing quality and sustainable social and economic services to the people by 2018’’*. Its mission was regarded as *‘’to provide high*

*quality socio- economic services to the community through efficient and*

*effective use of available resources’’*. The plan had focused on eight key result areas namely:

1. Services Improved HIV and AIDS infections reduced;

2. Enhance, sustain and effective implementation of the National

Anti-corruption strategy;

3. Access and quality social services improved;

4. Economic services and infrastructure enhanced ;

5. Good governance and Administrative services improved;

6. Natural resources and environmental management sustained;

7. Gender and welfare enhanced ; and

8. Emergence preparedness and disaster management enhanced.

The core values which provided the cultural environment for the council were *best resource utilization, excellence, objectivity, people’s focus* and *team work.*

**3.2 Rationale of the Performance Review of the 2013/2014-2017/2018**

**Strategic Plan**

Performance review of the first Strategic Plan of Msalala District Council helps to assess the level of service deliveries of the council by highlighting

key success factors and identifying potential performance obstacles. The performance review also gives lessons to the next Five Years Strategic Plan on various issues of importance which the council needs to take into

account in order to assure maximum achievements of its strategic

objectives, targets and strategies. The performance review of the previous five years Strategic Plan (2013/2014- 2017/2018) based on the systematic and continuous collection and analysis of data for the purpose of comparing how well a plan was implemented against expected results. The major focus was on whether targets were achieved or not and if not why. Moreover, this entailed the determination on whether Strategic Plan activities were implemented as designed, and if not, why.

**3.3 Performance Assessment on the Implementation of the**

**2013/2014-2017/2018 Strategic Plan**

The performance review was a comprehensive ex-post assessment that involved reviewing the implementation of the previous Strategic Plan, and drawing up lessons that can be applied to improve the new strategic plan. Targets were the baseline values that provided comprehensive information in tracking its implementation. Those targets which were not successfully implemented and completed within a five years plan horizon were rolled over to the new 2018/2019-2022/2023 strategic plan based on the existing situation.

**3.3.1 Major Achievements of the 2013/2014-2017/2018 Strategic Plan** Performance assessment on the implementation of the First Strategic Plan for 2013/2014 to 2017/2018 in terms of the achievements and constraints of the previous Strategic Plan has been analyzed. The assessment of the previous strategic plan shows that the Council has generally achieved substantial part of its strategic objectives and corresponding targets. Quantitatively, the Council has recorded good performance ratios of its strategic objectives and corresponding targets across all service areas (departments and units). The following were the major achievements of the previous strategic plan of Msalala District Council.

 220 members of the SACCOS and other Societies trained on entrepreneurship skills;

 67 Cooperative staff trained on book keeping skills;

 32 cooperative societies prepared financial accounts reports and audited by external auditors(COASCO);

 12 extension officers were provided with motorcycles.

 2,750,000,000/= Tanzanian Shillings were accessed by SACCOS

from various financial institutions;

 Seven (7) village government offices and three (3) ward offices constructed;

 80 percent of staffs have been recruited;

 Statistical data of beekeeping in 10 wards were collected;

 784 Community Based Organizations (CBOs) have been registered;

 The council has provided soft loan amounting to 153,000,000/=

Tanzanian Shillings to 52 women and youth groups;

 Children councils have been formed in 18 wards;

 Ongoing construction of council’s head quarters;

 General election of 2015 and local government election of 2014 were conducted smoothly.

 117,967 voters were registered through biometric system;

 All head teachers, Ward Education Officers and District Education Officials were trained on leadership, planning and budgeting skills;

 18 Ward Education Officers were provided with motor bicycles;

 Ward Education Coordinators were provided with shs.210,000/=

monthly as responsibility allowances;.

 Parents Teacher Partnership Grants (550,000) disbursed to 91 primary school annually.

 Constructions of two satellite schools Maliasili – Mwankima and

Mwamalulu – Buluma (60,564,000/= each) with two classrooms, one office, 5 pit latrines.

 One classroom constructed at Madaho primary school amounting

to TZS 12,080,000/=;

 Two classrooms constructed at Nyangarata – Kalole primary school.

 30 Classrooms constructed at Busindi 6, Ibanza 6, Igwamanoni 6, Buyange 6, Lwabakanga 4, Nyangaka 2

 9 teachers houses constructed at Bugarama 7 and

Busindi 2;

 10 pupils pit latrines constructed at Busindi 2 and

Lwabakang 8;

 School fence constructed at Kakola A and Kakola B

primary schools;

 Water tap constructed at Kakola A primary School.

 1000 desks to Msalala District Council procured in secondary schools.

 Ant corruption Clubs to all 92 primary school were established;

 154 qualified teachers recruited;

 12 teachers houses constructed;

 87 Classrooms constructed;

 233 pit latrines constructed;

 Primary schools increased from 85 to 92;

 Pre-primary schools increased from 76 to 92;

 Procurements of 5728 new desks in 92 primary schools.

 Office furniture increased from 970 teachers’ table to 1041 and

1086 chairs to 1210;

 Performance of pupils in standard seven examination raised from

59% to 64.64%;

 All 92 primary schools involved in cultural and sport activities;

 EIA Conducted to 12 projects;

 Environmental committee established in 92 villages;

 314,628 trees planted;

 Environmental auditing conducted to 12 projects;

 Awareness on environment conservation practices conducted in

92 villages;

 Three (3) new sources of revenue identified;

 EPICOR system installed;

 Records on revenue and expenditure properly maintained;

 Timely preparation and submission of internal Audit reports to

Regional and National levels;

 Reduction of external audit queries from 83 to 37;

 Value for money maintained in projects;

 The council rewarded unqualified opinions from the Controller and Auditor General (CAG);

 Eleven (11) drawings prepared with a total of 6,010 plots for different uses.

 Two villages of Segese and Lunguya managed to have land use plans under MKURABITA;

 2,312 plots full surveyed and 16 plots demarcated.

 274 farms surveyed;

 170 Certificate of right of occupancy (CRO’s) prepared;

 230 villages provided with Customary certificate right of

occupancy( CCRO’s) ;

 5 land conflicts solved;

 16 Cases in different courts ruled out in favour of the Council;

 Complains for community living close to mining areas reduced from 59% to 10%;

 Village Land conflicts reduced from 60% to 10%;

 134,676 people served with clean and safe water (53.71 %);

 15 community Water supply Organizations (COWSOs)

registered;

 275 shallow wells installed with hand pumps;

 Shallow well increased to 323;

 20 deep wells rehabilitated;

 Seven water points rehabilitated;

 13 domestic water points constructed;

 Monthly procurement reports for all five years were prepared;

 Quarterly procurement reports for all five years were prepared;

 Office equipment purchased;

 Unqualified opinions (clean certificates) has been obtained;

 Auditing and producing different reports in different sources of funds in areas such as TASAF, EQUIP, Constituent Development

Catalyst Fund, Community Health Fund (CHF), Council Revenue,

Funds transferred to lower levels, Road Funds, Education Payments For Results (P4R), Results Based Financing (RBF), Human Resource Audit and other funds.

 Timely preparation and submission of internal Audit reports to

Regional and National levels;

 The council has been rewarded unqualified opinions from the

Controller and Auditor General (CAG);

 Effective follow up which lead to reduction of external audit queries from 83 to 37 being implemented, 23 under implementation and 23 not implementation during 2016/2017;

 Value for money has been attained in most of the projects.

**3.3.2 Major Constraints of the 2013/2014-2017/2018 Strategic Plan**

The previous plan lacked detailed explanations about the strategies used to achieve targets ad strategic objectives. This has to some extent

negatively affected the day to day operations of the Council. Although the

Council has the general risk management policy, it is lacking the fraud risk policy. This has posed a challenge for the Council to clearly design

appropriate measures to mitigate events and situations which constrain

effective implementation of the plan. The following are some of the major constraints for the partial fulfillment of the targets included in the previous strategic plan:

 Unreliable supply of agricultural inputs;

 Financial and non-financial resource constraints;

 Limited civic education;

 Poor turnout of voters during election;

 Untimely payment to service providers and contractors;

 Irregular fund disbursement from central government and development partners;

 Low motivation and morale of civil servants;

 Members and other stakeholders were not well sensitized to attend statutory meetings at lower level.

 Shortage of staff of different cadres;

 Low level of skills on data collection at the lower level government;

 Insufficient resource to carry out data collections ;

 Inadequate knowledge about monitoring and evaluation framework;

 Poor participation of community;

 Political interference;

 Lack of fund for compensation on land acquisition;

 Reluctant of tax payers to pay taxes.

 Inadequate human resources;

 Inadequate transport facilities;

**CHAPTER FOUR**

**VISION, MISSION, STRATEGIC OBJECTIVES, TARGETS, STRATEGIES AND PERFORMANCE INDICATORS**

**4.1 Introduction**

This chapter presents the Second Strategic Plan for Msalala District Council which begins from the FY 2018/19 to 2022/23. The chapter specifically describes the Vision, Mission, Strategic Objectives, Targets, Strategies and Performance Indicators.

**4.2 Vision and Mission**

The vision of Msalala District Council is to be a council with improved social and economic services for sustainable development by 2025. The mission of Msalala District Council is to ensure sustainable development to the community through use of available resources.

**4.3 Strategic Objectives**

A. Services Improved and HIV/AIDS Infections Reduced;

B. National Anti-Corruption Implementation Strategy Enhanced

and Sustained;

C. Access to Quality and Equitable Social Services Delivery

Improved;

D. Quality and Quantity of Socio-Economic Services and

Infrastructure Increased;

E. Good Governance and Administrative Services Enhanced; F. Social Welfare, Gender and Community Empowerment

Improved;

G. Management of Natural Resources and Environment

Enhanced and Sustained;

H. Local Economic Development Coordination Enhanced; and

I. Emergency and Disaster Management Improved.

**4.4 Strategic Objectives, Targets, Strategies and Performance**

**Indicators**

**4.4.1 Result Area 1: Administration and Human Resources**

**Department**

A. Services Improved and HIV/AIDS Infections Reduced

B. National Anti-Corruption Implementation Strategy Enhanced and

Sustained

C. Access to Quality and Equitable Social Services Delivery Improved

E. Good Governance and Administrative Services Enhanced

I. Emergency and Disaster Management Improved

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| **Strategic**  **objectives** | **Targets** | **Strategies** | **Performance**  **Indicators** |
| A. Services Improved and HIV/AIDS Infections Reduced | 1857 employees trained on HIV/AIDS prevention strategies by  2023 | Establish Capacity Build Task Force Conduct Capacity Needs Assessment Prepare Capacity Building Plan and Budget | Number of employees trained on HIV/AIDS prevention strategies |
| B. National Anti-  Corruption Implementation Strategy Enhanced and Sustained | 1857 employees  trained on corruption and use of ant- corruption strategies by  2023 | Establish Capacity  Build Task Force Conduct Capacity Needs Assessment Prepare Capacity Building Plan and Budget | Number of  employees trained on corruption and use of ant- corruption strategies |
| C. Access to  Quality and  Equitable Social Services Delivery Improved | 300 staff recruited and 4  Heads of departments and  sections appointed by  2023 | Prepare  Establishment and  Budget  Request and close follow up of recruitment permits  from Central  Government  Recruit and employ | Number of staff recruited and  appointed |
| 10 Council  vehicles serviced and insured | Prepare action plan  on service and insurance | Number of  vehicles serviced and |

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| **Strategic**  **objectives** | **Targets** | **Strategies** | **Performance**  **Indicators** |
| C. Access to Quality and Equitable Social Services Delivery Improved | timely by 2023 | Establish monitoring and evaluation mechanism  Set reporting methods. | insured timely |
| 10Ward offices  constructed by  2023 | Mobilize financial  resources  Create community awareness to contribute fund and labour power | Number of ward  offices constructed |
| Open  Performance Review and Appraisal Forms  properly filled by  2,157 employees by 2023 | Conduct training  Monitor performance trend Evaluate  performance  Provide award and more training | Number of  employees properly filled OPRAS forms |
| Construction of  council administration block facilitated by 2023 | Set budget for  construction  Solicit fund | Number of  administration offices constructed |
| Responsiveness of minutes  submitted from  18 wards facilitated timely by 2023 | Conduct training to heads of  departments and sections on minutes  responses | Number of wards with  timely response on minutes |
| Skills  development for  2,157 staff and  100 elected leaders  implemented as per Capacity  Building Plan by  2023 | Establish Capacity  Building Task Force Conduct Capacity Needs Assessment Prepare Capacity Building Plan and Budget  Approved by  Authority | Number of staff  and elected leaders trained |

88

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| **Strategic**  **objectives** | **Targets** | **Strategies** | **Performance**  **Indicators** |
| C. Access to Quality and Equitable Social Services Delivery Improved |  | Implement and evaluate |  |
| 2,157 staff  supported with transfer, leave, travel for treatment and training expenses timely by 2023 | Allocate in the  budget  Make payment | Number of  employees facilitated with various expenses |
| E. Good  Governance and  Administrative Services Enhanced | 100% of statutory meetings  conducted in 18  Wards and 92 villages by 2023 | Train Village and  Mitaa chairpersons and Executive  Sensitize members  and other stakeholders to attend statutory meetings  Allocate funds in the budget  Enact By laws  Enforce By laws  Set criteria and award system for the best Ward/Village levels | Percentage of statutory  meetings conducted |
| Financial reports prepared and  produced timely  to the public in 18  Wards and 92 villages by 2023 | Train Village and  Mitaa chairpersons and Executive on  techniques to  preparation and produce quarterly financial reports to the public.  Sensitize members and other stakeholders to attend statutory meetings | Number of financial reports  timely prepared and produced |

89

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| **Strategic**  **objectives** | **Targets** | **Strategies** | **Performance**  **Indicators** |
| E. Good Governance and Administrative Services Enhanced |  | Set criteria and award system for the best Ward/Village/Mtaa authority |  |
| Community  members attending statutory  meetings  increased by  50% by 2023 | Sensitize  Community members to participate in their  development  plans/projects through statutory meetings  Enact By laws  Enforce By laws | Percentage of  Community members attending the  statutory  meetings |
| 50 residential  houses for employees constructed by  2023 | Allocate funds in the  budget  Set priorities  Set pay plan | Number of  residential houses constructed |
| Employees turnover rate  reduced from  15% to 5% by  2023 | Council motivation policy prepared | Employee turnover rate |
| I. Emergency  and Disaster Management Improved | Safety and  Rescue services for 18 wards strengthened by  December 2023 | To provide training  to 18 wards Development committees on  Disaster  management by  December 2023 | Number and  types of safety and rescue services |

90

**4.4.2 Result Area 2: Agriculture, Irrigation and Cooperatives**

**Department**

A. Services Improved and HIV/AIDS Infections Reduced

B. National Anti-Corruption Implementation Strategy Enhanced and

Sustained

C. Access to Quality and Equitable Social Services Delivery

Improved

D. Quality and Quantity of Socio-Economic Services and

Infrastructure Increased

E. Good Governance and Administrative Services Enhanced

I. Emergency and Disaster Management Improved

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| **Strategic**  **Objectives** | **Targets** | **Strategies** | **Performance**  **Indicators** |
| A. Services Improved and HIV/AIDS  Infections  Reduced | 50 employees trained on HIV/AIDS  prevention  strategies by 2023 | Establish Capacity Build Task Force Conduct Capacity  Needs  Assessment Prepare Capacity Building Plan and Budget | Number of employees trained on  HIV/AIDS  prevention strategies |
| B. National  Anti-Corruption  Implementation Strategy Enhanced and Sustained | 50 employees trained on  corruption and use of ant-corruption  strategies by 2023 | Establish Capacity  Build Task Force  Conduct Capacity Needs Assessment Prepare Capacity Building Plan and Budget | Number of employees  trained on corruption and  use of ant- corruption  strategies |
| 5000 cooperative  Members, 96 staffs and 100  Board members of  Co-operative societies trained to  avoid petty and  grand corruption | Establish Capacity  Build Task Force  Conduct Capacity Needs Assessment Prepare Capacity Building Plan and Budget | Number of  members trained |

91

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| **Strategic**  **Objectives** | **Targets** | **Strategies** | **Performance**  **Indicators** |
|  | by 2013 |  |  |
| C. Access,  quality and equitable social service delivery improved | Statistics on 45  Cooperative societies and 63  Irrigator’s  Organizations collected and made available for consumption by June 2021 | Collect information  from the available cooperatives and irrigator’s organization. Capacitate council staffs and cooperative societies on record management. Inspect and audit cooperative societies and irrigator’s organization. | Number of  cooperative societies and Irrigator’s Organizations with reliable statistics.  . |
| 200 village famers  through TOT capacitated with skills on Climatic  changes and  climate smart agriculture by  2023 | Provide tolerant  seeds to farmers Train farmers on using seeds which  are tolerant to  climatic changes | Number of  farmers trained on climate change and  climate smart  agriculture |
| Strengthened  value addition actors to 6 entrepreneurs along selected/identified crop value chain by 2023 | Provide  management and entrepreneurships skills to 6 actors Provide marketing skills  Identify value chain actors Provide value addition facilities | Number of  entrepreneurs Number of value chain actors  Number of value addition facilities |
| Existing 15 rural  marketing infrastructure strengthened and | Construct  marketing structures Rehabilitate ware | Number of  functional rural marketing infrastructure |

92

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| **Strategic**  **Objectives** | **Targets** | **Strategies** | **Performance**  **Indicators** |
| C. Access, quality and equitable social service delivery improved | made operational by 2023 | houses Rehabilitate rural roads |  |
| 13 AMCOS  capacitated with warehouse receipt  system and  access to market linkages by 2023 | Provide market information to  beneficiaries  Link the existing and prospective producers and  buyers  Strengthen the market associations and groups  Enhance the proper use of warehouse receipt  system operation  Create a platform for AMCOS in accessing the market opportunities. Involve Private- Public Partnership | Number of  AMCOS with warehouse  receipt system  and access to markets. |
| D. Quality and  Quantity of Socio- Economic Services and Infrastructure Increased | Productivity of  food and cash crops per acre increased by 50% by 2023 | Disseminate  appropriate agricultural innovations  Sensitize farmers to adopt good agricultural practices | Number of  Tons produced per acre |
| Ensured District  agricultural development interventions are | Plan agricultural  interventions to 12 wards | Number of  wards planned with  agricultural |

93

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| **Strategic**  **Objectives** | **Targets** | **Strategies** | **Performance**  **Indicators** |
| D. Quality and Quantity of Socio- Economic Services and Infrastructure Increased | planned and implemented accordingly to all  18 wards by 2023 |  | interventions. |
| Farmers  accessing extension services increased by 20% by 2023 | Training of  farmers. Provision of agricultural inputs.  Provision of transport facilities e.g. motor cycles, motor cars. | Percentage of  extension services to farmers |
| 45 Cooperative  societies capacitated on good governance and financial management by  2023 | Facilitate training  Mobilize fund | Number of  cooperative societies capacitated |
| Number of  cooperatives increased from 45 to 75 by 2023 | Facilitate training  Mobilize fund | Number of  cooperatives |
| Average Capital in SACCOS  increased from  Tshs. 20,000,000 to 40,000,000 by  2023 | Facilitate training to cooperative  functionaries | Amount of  Average capital |
| 55 cooperatives and 10 SACCOS audited by 2023 | Conduct auditing  to cooperatives and SACCOS in the district | Number of  cooperatives and SACCOS audited |
| 18 wards and 92  villages strengthened on extension services by 2023 | Training to the  farmers. | Number of  wards and villages strengthened |

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| **Strategic**  **Objectives** | **Targets** | **Strategies** | **Performance**  **Indicators** |
| D. Quality and Quantity of Socio- Economic Services and Infrastructure Increased | 50 staff in the department ensured conducive working environment by  2023 | Provision of transport facilities. Provision of employment benefits. | Number of staff conducive working environment |
| Eighteen (18)  Wards sensitized on cooperatives activities by 2023. | Conducting  meetings to stakeholders | Number of  Wards sensitized |
| Outbreak of plant  pests and diseases reduced to 5% by 2023 | Use of pesticides  to control pests and diseases. Use of cultural ways to control pests and diseases such as cropping system, selection of site. | Percentage of  pests and diseases reduced. |
| 19 irrigation  schemes maintained and become operational by  2023 | Rehabilitate and  construct irrigation schemes.  Set and allocate funds for  rehabilitating and constructing  irrigation schemes | Number of  operational irrigation schemes |
| Improvement of  crop value chain addition increased from 20% to 50% by 2023. | Increase number  of processing machines. Use of quality packages | Percentage of  crop value chain addition |
| E. Good  governance and administrative services enhanced | Conducive  Working environment to 50  Staff ensured by  June 2023 | Construct staff  houses. Rehabilitate staff houses.  Provide 35 motorcycles and 1 | Number of  houses constructed Number of rehabilitated staff houses. |

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| **Strategic**  **Objectives** | **Targets** | **Strategies** | **Performance**  **Indicators** |
| E. Good governance and administrative services enhanced |  | car for extension services.  Provide 5 computer sets and  1 photocopier. Provide funds for  50 staffs with  leave, subsistence and other allowances. | Number of motorcycles and car bought. Number of  computers and photocopier bought  Number of staffs provided with leave, subsistence and other allowances. |
| G. Emergence  preparedness and disaster management improved | 18 Ward s and  92 Villa ges Capac itate d on agricul tural disas ter preparedne ss and  managemen t by  June 20 23 | Capacitate Wards  and Villages on disas ter preparedne ss and managemen t  Provide Funds and resources | Number of  Wards and Villages capacitated |

**4.4.3 Result Area 3: Livestock and Fisheries Development**

**Department**

A. Services Improved and HIV/AIDS Infections Reduced

B. National Anti-Corruption Implementation Strategy Enhanced and

Sustained

C. Access to Quality and Equitable Social Services Delivery

Improved

D. Quality and Quantity of Socio-Economic Services and

Infrastructure Increased

E. Good governance and administrative services enhanced

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| **Strategic**  **Objective** | **Targets** | **Strategies** | **Performance**  **Indicators** |
| A. Services Improved and HIV/AIDS Infections Reduced | 30 staff capacitated on HIV/AIDS preventive measures by  2023 | Provide education on prevention and control of HIV/AIDS | Number of staff capacitated |
| B. National Anti-  Corruption Implementation Strategy Enhanced and Sustained | 30 staff  capacitated on the National Anticorruption strategy by June  2023 | Provide  education on ant- Corruption issues Motivating staff | Number of staff  capacitated |
| C. Access to  Quality and Equitable Social Services Delivery Improved | Livestock  extension services improved in 92 villages by 2023 | Provide  education to livestock keepers- Establish Livestock Field School  Conduct  Livestock shows and study tours Provide extension material and leaflets  Provide transport facilities | Number of villages  accessed livestock extension services |
| Aquaculture  fishing extension services improved in 15 villages by 2023 | Provide  education to fishers Provide extension material and leaflets  Provide transport facilities | Number of villages  accessed aquaculture fishing extension services |

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| **Strategic**  **Objective** | **Targets** | **Strategies** | **Performance**  **Indicators** |
| C. Access to Quality and Equitable Social Services Delivery Improved | New aquaculture farms  established in  15 villages by  December 2023 | Set funds Facilitate establishment of new aquaculture farms | Number of villages with new aquaculture farms |
| Fishing  technologies disseminated in  30 villages 2023 | Set funds  Disseminate fishing technologies | Number of villages  with disseminated finishing technologies |
| Cattle annual mortality rate  due to notifiable diseases  diseased from  25% to 5% by the year 2023 | Provide vaccination  programme  Vaccinator training Provide  vaccination tools  and equipment | Percentage of livestock diseases  decreased |
| Cattle mortality rate due to tick  borne diseases decreased from  65% to 50% by  the year 2023 | Sensitization of community to  contribute  Construction/  repair of  cattle dip tank Provision of Civil work technology | Percentage of decrease of tick  borne diseases |
| D. Quality and  Quantity of Socio- Economic Services and  Infrastructure  Increased | One (1)  breeding centre established by  2023 | Set funds  Construct the breeding centre Promote AI  services  Purchase of in calf heifers | Number of  operational breeding centre |
| Adequate  villages livestock infrastructure increased from  5% to 40% by  2023 | Construct/rehabili  tate Livestock infrastructure (Charcoal dams, Cattle dip tanks, cattle troughs, | Number of  livestock infrastructure increased |

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| **Strategic**  **Objective** | **Targets** | **Strategies** | **Performance**  **Indicators** |
| D. Quality and Quantity of Socio- Economic Services and Infrastructure Increased |  | loading rump, fence, Hides, Slaughter slabs. |  |
| Pasture farms  Established in  82 villages by  2023 | Provide education to  livestock keepers  -Establish pasture field school | Number of villages with pasture farms  established |
| Chicken annual mortality rate  due to New castle disease  decreased from  75% to 20% by the year 2023 | Provide vaccination  programme  -Vaccinator training | Percentage of chicken annual  mortality due to  New castle disease |
| Value addition  technologies in 3 groups of hide and skin enhanced in livestock  products and byproducts by  2023 | Provide  machines and tools for processing Provide industrial skills through training programme | Number of groups  established to undertake value addition |
| E. Good  governance and administrative services enhanced | Provide 25  motorcycles, One car, five computers and One photocopier for extension staff. | Set adequate  budget to facilitate procurement of the facilities and equipment | Number of facilities  and equipment procured |

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**4.4.4 Result Area 4: Planning Statistics and Monitoring**

**Department**

A. Services Improved and HIV/AIDS Infections Reduced.

B. National Anti-Corruption Implementation Strategy Enhanced and

Sustained.

C. Access to Quality and Equitable Social Services Delivery

Improved.

E. Good governance and administrative services enhanced.

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| **Strategic**  **Objective** | **Targets** | **Strategies** | **Performance**  **Indicators** |
| A: Services  Improved and HIV/AIDS Infections Reduced. | 5 staff capacitated on HIV/AIDS  preventive measures  by June 2023. | Provide education on prevention and  control of  HIV/AIDS. | Number of staff capacitated. |
| B: National Anti-  Corruption Implementation Strategy Enhanced and Sustained. | 5 staff capacitated  on the National Anticorruption Strategy by June  2023. | Provide education  on anti-Corruption issues.  Motivate staff to minimize desires for corruption. | Number of staff  capacitated. |
| C: Access to  Quality and Equitable Social Services Delivery Improved. | Planning and  budgeting services improved in 92 villages by June,  2023. | Provide education  to VEOs and WEOS on planning techniques using the improved O & OD techniques. | Number of  villages improved planning and budgeting process |
| E: Enhance  Good Governance and  Administrative  Services | Conducive working  environment to 5 staff of Planning department  improved. | Provide working  tools to planning  department’s staff.  Provide employment benefits to planning | Number of staff  provided with improved working  environment  and employment benefits. |

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| **Strategic**  **Objective** | **Targets** | **Strategies** | **Performance**  **Indicators** |
| E: Enhance Good Governance and Administrative Services |  | department’s staff |  |
| Quality annual  Council plans and budget prepared and submitted at  Regional and  National level annually. | Coordinate the  preparation and submission of the council’s budget. | Receipt  acknowledgeme nt letter from relevant  authorities.  Approved Council’s budget. |
| Community  prioritized projects incorporated in the Council’s development budget. | Consider Lower  Local Government Plans in to the Council’s Development Budget. | Percent of  community prioritized projects in the Council development budget. |
| Percent of  Government directives incorporated in the Budget increased by June, 2023. | Budget guidelines  for Each Financial year to be considered. | Percent of  Development Project Included in to Council Budget |
| Statistical  information of 13 departments and 6 units of Msalala DC updated annually. | Conduct  monitoring, supervision and backstopping to 92 villages in  appraisal planning process through O&OD and LGMD  data forms filling,  collection and storage. | Percent of  updated indicators in the database. |

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| **Strategic**  **Objective** | **Targets** | **Strategies** | **Performance**  **Indicators** |
| E: Enhance Good Governance and Administrative Services | Participatory implementation, monitoring and evaluation system in  18 wards ensured. | To conduct project monitoring and evaluation.  To prepare and share quarterly development project reports to stakeholders | Number of wards with Participatory implementation, monitoring and evaluation system |
| Clearance of 10  Outstanding Council Commitments/Debts in Development Projects ensured. | To settle  outstanding  Council debts. | Number of  Outstanding Council Commitments/D ebts in Development Projects  cleared. |
| Community  Participation in Development Project ensured in 18  Wards. | O &OD planning  methodology training conducted to 92 Village Executive Officers and 18 Ward Executive Officers | Number of  Villages’ and Wards plans prepared |
| Participatory  planning and decision making ensured in 92  Villages. | O &OD planning  methodology training conducted to 92 Village Executive Officers and 18 Ward Executive Officers | Number of  villages undertaking participatory planning and decision making |
| Effective and reliable statistics of 92  Villages collected and maintained. | Use of Data storage system  such as Local  Government Monitoring Data Base, Plan rep  web based. | Number of villages with  effective and reliable data |

102

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| **Strategic**  **Objective** | **Targets** | **Strategies** | **Performance**  **Indicators** |
| E: Enhance Good Governance and Administrative Services | 3 Staff in planning Department trained on long courses for Master’s Degree course by June,  2023. | Set budget to facilitate training of identified staff. | Number of attending long courses. |
| Preparation of the  Council’s Investment  Profile by June,  2023. | Preparation of  Investment profile by using experts from recognized institutions such as the National Bureau of Statistics (NBS). | Prepared  Investment  Profile |

**4.4.5 Result Area 5: Health Department**

A. Services Improved and HIV/AIDS Infections Reduced;

B. National Anti-Corruption Implementation Strategy Enhanced

and Sustained;

C. Access to Quality and Equitable Social Services Delivery

Improved;

D. Quality and Quantity of Socio-Economic Services and

Infrastructure Increased;

E. Good Governance and Administrative Services Enhanced; F. Social Welfare, Gender and Community Empowerment

Improved;

I. Improve emergence and disaster management

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| **Strategic**  **Objective** | **Target** | **Strategy** | **Performance**  **indicator** |
| A: Improve services and  reduce HIV/AIDS  infection reduced A: Improve services and | Prevalence of  HIV/AIDS among  OPD cases  reduces from 4.0%  to 2.1% by 2023 | Education of prevention and  adherence to  CTCs services. | Percentage of  HIV/AIDS  prevalence |

103

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| **Strategic**  **Objective** | **Target** | **Strategy** | **Performance**  **indicator** |
| reduce HIV/AIDS  infection reduced | HIV commodities at health facilities increased from  75% to 90% by  2023 | Ensure constant supply of HIV/AIDS commodities | Percentage of availability of HIV/AIDS commodities |
| B: National Anti-  Corruption Implementation Strategy  Enhanced and  Sustained | 237 staff for  Health Department capacitated on the National  Anticorruption  strategy by June  2023. | Provide education  on ant-Corruption issues.  Motivating staff | Number of staff  capacitated. |
| C: Improve  access ,quality and equitable social services delivery | Shortage of  medicines  ,medical equipment and diagnostic supplies reduced from 20% to 10% by 2023 | To ensure  constant supply of medicines,  medical  equipment’s and diagnostic supplies. | Percentage of  medicines  ,medical equipment and diagnostic supplies reduced |
| Maternal mortality rate reduced from  76/100,000 to  41/100,000 by  June 2023. | Procurement of  Medicines, Medical  equipment and  Supplies; Mentoring and coaching; Community awareness of Maternal issues; Family Planning; Supportive Supervision; Rehabilitation of labour wards; Motivate staff working in Maternity Units; | Number of maternal deaths |

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| **Strategic**  **Objective** | **Target** | **Strategy** | **Performance**  **indicator** |
| C: Improve access ,quality and equitable social services delivery |  | Procure ambulance; Conduct outreach services. |  |
| Infant Mortality  Rate reduced from  80/100,000 to  37/100,000 by  June 2023. | Mentoring and  Coaching; Procurement of supplementary Medicines, Medical Supplies, equipment and Diagnostic  Reagents; Review meetings;  Supportive  supervision; Rehabilitation of Paediatric units; Motivate staff working in Antenatal units | Number of infant  deaths |
| Under five  mortality rate reduced from  3/1000 live births  (26 deaths) to  0/1000 by June  2023 | Mentoring and  Coaching; Procurement of supplementary Medicines, Medical Supplies, equipment and Diagnostic  Reagents; Review meetings; Supportive supervision; Rehabilitation of Paediatric units; Motivate staff working in paediatric units; | Number of under  five deaths |

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| **Strategic**  **Objective** | **Target** | **Strategy** | **Performance**  **indicator** |
| C: Improve access ,quality and equitable social services delivery |  | Procure and distribute LPG gases to RCH Clinics; Provide vaccine to  children under five years of age |  |
| 47% of community  health workers trained on Maternal, new borne and child health. | Undertake  capacity needs assessment; develop capacity building plan; identify service provider to conduct capacity building; set adequate budget | Number of  community health workers trained |
| Measles  vaccination coverage increased from 82 to100by June  2023. | Enhancing access  to immunization services; promote outreach services for measles vaccination; and promote public education about measles vaccination. | Percentage of  measles vaccination coverage |
| ANC Attendance  Rate increased from 60 to 80 by June 2023 | Increased use of  conditional cash transfers through TASAF;  Community  sensitization on the ANC health care services; and set adequate budget for construction of | Percentage of  ANC attendance rate. |

106

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| **Strategic**  **Objective** | **Target** | **Strategy** | **Performance**  **indicator** |
| C: Improve access ,quality and equitable social services delivery |  | new health facilities and employment of new health staff |  |
| TT2 increased  from 77 to 100 by  June 2023 | Conduct 67  outreach in 67 villages monthly by June 2023; Conduct distribution of vaccines and supplies to all 27 health facilities monthly. | Percentage for  TT2. |
| DPT-HB-HIB3 immunization  coverage increased from 98  to 100 by June  2023. | Conduct 67 outreach in 67  villages monthly by June 2023;  Conduct distribution of  vaccines and  supplies to all 27 health facilities monthly. | Percentage of  DPT-HB-HIB3 immunization. |
| Neonatal mortality  rate reduced from  1/1000 to 0/1000 by June 2023. | Promote home –  based neonatal care by using community health workers; neonatal immunization; care of low-birth weights infants; and promote maternal health care and nutrition | Percentage of  Neonatal mortality reduced. |
| District average  prevalence of  Malaria reduced | Promote the use  of insecticide- treated nets; | Percentage of  Malaria prevalence |

107

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| **Strategic**  **Objective** | **Target** | **Strategy** | **Performance**  **indicator** |
| C: Improve access ,quality and equitable social services delivery | from 17.5% to  10% by June  2023. | indoor spraying and f larval control. |  |
| TB cases detection rate  increased from 0.3 to 6% by June  2023. | Promoting TB  diagnostic clinics nearer to where  people live and  work and health promotion activities. |  |
| prevalence of  acute respiratory diseases reduced from 24 to 11% by June 2023 | Public health  promotion services  Promote primary health care  services and  hospital care services; and enforce laws addressed to industry safety and safe working environment. |  |
| Birth attended by  skilled attendants increased from 96 to 100 by June  2023 | Educate women  and their families on self-care  during pregnancy, child birth and  postnatal period;  ensure continuous training of non- skilled attendants; and provide supportive supervision by reviewing the quality of care provided. | Percentage of  births attended by skilled attendants |

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| **Strategic**  **Objective** | **Target** | **Strategy** | **Performance**  **indicator** |
| C: Improve access ,quality and equitable social services delivery | Prevalence rate of Diabetes Mellitus reduced from 2 to  1 by 2023. | Promote healthy eating, physical activity and emotional wellbeing;  Early identification/ diagnostic and effective management of the disease; provision of diabetes preventive health services; and educate the clients and the community about the prevention and treatment of diabetes. |  |
| D: Increase  quantity and quality of social services and  infrastructures | Standards of  health facility storage infrastructures  improved from  63% to 80% by  June 2023. | Set budget for  construction and renovation of health facilities  infrastructures.  Mobilize community to actively participate in construction of health facilities | Percentage of  shortage of health facilities |
| Number of new  health facilities increased by 22% by June 2023 | Set aside budget  for construction of new health facilities; engage the community. | Percentage of  new health facilities established |
| Households with  improved | Develop locally –  led sanitation | Number of  household with |

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| **Strategic**  **Objective** | **Target** | **Strategy** | **Performance**  **indicator** |
| D: Increase quantity and quality of social services and infrastructures | sanitation facilities increased from 51 to 80 by June  2023. | advocacy campaigns using councillors and other influential people; penalty to people who are not adhering to sanitation guidelines; and increase budget for solid waste disposal services. | improved sanitation facilities. |
| E: Enhance Good  Governance and Administrative services | Shortage of skilled  and mixed human resource for health reduced from 25% to 10% by 2023 | Create more  vacancy for health care workers through personal emolument. Retention for health workers. | Percent of  vacancy rate |
| F:Improve social  welfare ,gender and community  empowerment | Access to social  welfare ,health training and  education services to most vulnerable  groups, matrimonial  conflict improved from 40% to 80%  by 2023 | Ensure social  services to vulnerable groups  are obtained. Sensitize targets  groups to attend the training and  awareness creation sessions | Percentage of  provision of social welfare  ,health training and education  services |
| Abuse and neglect  among older persons, women and young girls’ reduced from 15% to 5% by June  2023 | Provision of  education to community members on social welfare services  Create awareness to community | Reduced  percentage of Abuse and neglect among older persons, women and young girls |
| I: Improve | Incidence of | Provide education | Percentage of |

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| **Strategic**  **Objective** | **Target** | **Strategy** | **Performance**  **indicator** |
| emergency and disaster management | injuries reduced from 1.5% to 1 by June 2023 | on prevention of injuries and disaster | incidence of injuries reduced |

**4.4.6 Result Area 6: Primary Education Department**

A. Services Improved and HIV/AIDS Infections Reduced

B. National Anti-Corruption Implementation Strategy Enhanced and

Sustained

C. Access to Quality and Equitable Social Services Delivery

Improved

D. Quality and Quantity of Socio-Economic Services and

Infrastructure Increased

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| **Strategic**  **Objectives** | **Targets** | **Strategies** | **Performance**  **Indicators** |
| A. Services  Improved and HIV/AIDS Infections Reduced | 1582 primary school teachers  and 18 Ward  Education Coordinators trained on HIV/AIDS infection reduction by 2023 | Mobilize funds from  stakeholders  involve health department Educate staffs on how to protect  themselves from HIV/AIDS Educate work staff on  voluntary test. Provide Nutritional  support to those  who lives with  HIV | Number of primary school  teachers and  Ward Education Coordinators trained on HIV/AIDS infection reduction |
| B. National Anti-  Corruption | 92 anti-corruption  clubs established | Set funds  Facilitate the | Number of ant-  corruption clubs |

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| **Strategic**  **Objectives** | **Targets** | **Strategies** | **Performance**  **Indicators** |
| Implementation Strategy Enhanced and Sustained | in 92 primary schools | establishment of anti-corruption clubs | established in primary schools |
| 92 heads of  primary school and  18 Ward Education Coordinators capapcitated on anticorruption strategies by 2023 | Mobilize funds from  stakeholders  Educate staffs on on anticorruption  strategies | Number of  heads of primary schools and  Ward Education  Coordinators trained on anticorruption strategies |
| C. Access to  Quality and Equitable Social Services  Delivery  Improved | Standard 7 pass  rate increased from 64% to 85% by 2023 | Provide  motivation to pupils and teachers  Improve leaning  environment Conduct intensive supervision | Percentage of  standard 7 pass rate |
| Completion rate in primary schools  raised from 50% to  75% by the year  2023 | Use by laws  Provide motivation to  pupils and  teachers Improve leaning environment | Percentage of completion rate |
| 100% Net Enrolment rate in primary schools  maintained by 2023 | Use by laws  Conduct census to school age going children | Percentage of  enrolment rate |
| D. Quality and  Quantity of  Socio-Economic Services and Infrastructure Increased | 5217 desks  procured by 2023 | Mobilize funds  from stakeholders | Number of  desks procured |
| 587 teachers  recruited by the year 2023 | Seek out permit  from employment authority | Number of newly  recruited teachers |

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| **Strategic**  **Objectives** | **Targets** | **Strategies** | **Performance**  **Indicators** |
| D. Quality and  Quantity of  Socio-Economic Services and Infrastructure Increased | 828 classrooms constructed by  2023 | Mobilize funds from stakeholders and community | Number of new classrooms constructed |
| 5 Special needs  primary schools maintained by the year 2023 | Solicit funds  from stake holders | Number of  special needs primary schools maintained |
| Infrastracture for  special needs in 5 primary school improved by the year 2023 | Mobilize funds  from stake holders | Number of  special needs primary schools with improved infrastructure. |
| 1375 teacher  houses constructed by the year 2022 | Mobilize funds  from stakeholders and community | Number of new  teacher houses constructed |
| 76 teacher offices  constructed by the year 2022 | Mobilize funds  from stakeholders and community | Number of new  teacher offices constructed |
| 957 pit latrines for  boys constructed by the year 2023 | Mobilize funds  from stakeholders and community | Number of new  pit latrine constructed |
| 1309 pit latrines  for girls constructed by the year 2023 | Mobilize funds  from stakeholders and community | Number of new  pit latrine constructed |
| 92 WASH facilities  installed in 92 primary schools by the year 2023 | Mobilize funds  from stakeholders and community | Number of  primary schools installed with WASH facilities |
| Streng theni ng  schoo l WASH clubs in 9 2 primary s choo ls by Jun e 2023 | Set enough  funds from financial year budget | Number of  SWASH clubs in primary schools strengthened |

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| **Strategic**  **Objectives** | **Targets** | **Strategies** | **Performance**  **Indicators** |
| D. Quality and  Quantity of  Socio-Economic Services and Infrastructure Increased |  | Sensitization of community and other stakeholders  Promote and sensitize school health program |  |
| 5 new primary  schools established by  2023 | Mobilize funds  from stakeholders  and community | Number of new  primary schools established |
| 92 playing grounds  maintained in 92 primary schools by the year 2023 | Mobilize funds  from stakeholders and community | Number of  playing grounds maintained |
| C. Access to  Quality and Equitable Social Services Delivery Improved | Survey of literacy  rate in 92 villages conducted by the year 2023 | Mobilize funds  from stake holders Mobilize public for evaluation Arrange and conduct evaluation | Number of  Mitaa/villages conducted literacy rate survey |
| Electricity in 50  primary schools installed by the year 2023 | Budget for  electricity installation | Number of  primary schools installed with electricity |
| ICT facilities in 92  primary schools installed by the year 2023 | Mobilize funds  from stake holders | Number of  primary schools installed ICT facilities |
| 92 cultural groups  in 92 primary schools trained by the year 2023 | Solicit funds  from stake holders including cultural groups themselves | Number of  cultural groups trained |

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| **Strategic**  **Objectives** | **Targets** | **Strategies** | **Performance**  **Indicators** |
| C. Access to Quality and Equitable Social Services Delivery Improved | Sports and games competition in 92 primary schools coordinated by the year 2023 | Solicit funds from stake holders Mobilize sports and game competitions | Number of schools with sports and games competition coordinated |
| 92 school  committees trained by the year 2023 | Mobilize funds  from stake holders  -facilitate training | Number of  school committees trained |
| 92 heads of  primary school and  18 Ward Education Coordinators capapcitated on educational planning, budgeting, monitoring, evaluation and strtaegic  leadership by 2023 | Mobilize funds  from stakeholders Educate heads  of primary  schools and Ward Education Coordinators on educational planning, budgeting, monitoring, evaluation and strtaegic leadership | Number of  heads of primary schools and Ward Education  Coordinators  trained on educational planning, budgeting, monitoring, evaluation and strtaegic leadership |
| Quality of learning  and teaching environment for 92 adult education canters improved by June 2023 | Set funds  Prepare adult education programmes Enrollment of adult education students Conduct adult education programme | Number of adult  education centres with improved learning and teaching environment |

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**4.4.7 Result Area 7: Secondary Education Department**

A. Services Improved and HIV/AIDS Infections Reduced

B. National Anti-Corruption Implementation Strategy Enhanced and

Sustained

C. Access to Quality and Equitable Social Services Delivery

Improved

D. Quality and Quantity of Socio-Economic Services and

Infrastructure Increased

I. Emergency and Disaster Management Improved

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| **Strategic**  **Objectives** | **Targets** | **Strategies** | **Performance**  **Indicators** |
| A. Services Improved and HIV/AIDS  Infections  Reduced | 422 secondary school teachers trained on  HIV/AIDS by 2023 | Fund allocation Create awareness to  secondary  teachers on  HIV/AIDS | Number of teachers trained on HIV/AIDS |
| HIV/AIDS clubs in  15 secondary schools strengthened by  20123 | Set funds  Facilitate strengthening HIV/AIDS clubs | Number of  HIV/AIDS clubs strengthened |
| B. Effective implementation  of the National  Anti-corruption Strategy Enhanced and  Sustained | 422 secondary school teachers  trained on Anti- corruption  Strategy by 2023 | Increase awareness and  compliance on laws,  regulations and guideline. | Number of secondary  teachers capacitated on  Anti-corruption  Strategy |
| C. Access to  Quality and Equitable Social Services Delivery Improved | Enrollment rate of  form one students increased from  83% to 100% by  2023 | Supervise  students enrollment Emphasis free education policy Provide school meals | Percent of  enrollment in secondary schools |
| Form four national | Monitor | Performance in |

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| **Strategic**  **Objectives** | **Targets** | **Strategies** | **Performance**  **Indicators** |
| C. Access to Quality and Equitable Social Services Delivery Improved | examinations performance  raised from 83% to  91% by 2023 | teaching and learning process Provide school meals  Conduct remedial teaching Motivate teachers | national form  four examination |
| Form six national  examinations performance raised from 83 % to 100% by 2023 | Monitor  teaching and learning process Provide school meals  Conduct remedial teaching Motivate teachers | Performance in  national form six examination |
| Form two National  examinations Assessment are supervised annually by 2023 | Supervisory  assessment | Number of  Assessment supervised |
| Form four National  examinations are supervised annually by 2023 | Supervise  National examinations | Number of  National examinations supervised |
| Form six National  examinations are supervised annually by 2023 | Supervise  National examinations | Number of  National examinations supervised |
| Statutory rights are supplied to  422 secondary school teachers by | Review claims  Supply statutory rights | Number of teachers  received statutory rights |

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| **Strategic**  **Objectives** | **Targets** | **Strategies** | **Performance**  **Indicators** |
|  | 2023 |  |  |
| D. Quantity and  quality of economic services and infrastructure improved | 15 dormitories in  15 secondary schools constructed by  2023 | Set budget for  construction Mobilize community members to contribute | Number of  dormitories constructed |
| 15 libraries in 15  secondary schools constructed by  2023 | Set budget for  construction Mobilize community members to contribute | Number of  libraries constructed |
| 15 secondary  schools surveyed by 2023 | Coordinate  survey  Identify amount of compensation | Number of  schools surveyed |
| 345 pit latrines  constructed by  June 2023 | Sensitize  community Mobilize cost sharing Construct pit latrines | Number of pit  latrines constructed |
| 370 teacher  houses constructed by  2023 | Sensitize  community Mobilize cost sharing Construct teacher houses | Number of  houses constructed |
| 3 new secondary  schools established by  2023 | Sensitize  community Mobilize cost sharing Construct teacher houses | Number of new  secondary schools established |
| 10 school  laboratories | Sensitize  community | Number of  laboratory |

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| **Strategic**  **Objectives** | **Targets** | **Strategies** | **Performance**  **Indicators** |
| D. Quantity and quality of economic services and infrastructure improved | completed by  2023 | Mobilize cost sharing Complete laboratory construction | completed |
| 8 school  laboratories constructed by  2023 | Sensitize  community Mobilize cost sharing  Construct  laboratory | Number of  laboratories constructed |
| 15 Administration  blocks constructed by 2023 | Mobilize cost  sharing Sensitize community Construct administration blocks | Number of  administration blocks constructed |
| 15 playing  grounds maintained in 15 secondary schools by the year 2023 | Mobilize funds  from stakeholders and community | Number of  playing grounds maintained |
| 345 pit latrines  constructed by the year 2023 | Mobilize funds  from stakeholders and community | Number of new  pit latrine constructed |
| 15 WASH facilities  installed in 15 secondary schools by the year 2023 | Mobilize funds  from stakeholders and community | Number of  secondary schools installed with WASH  facilities |
| Streng theni ng  schoo l WASH clubs in 1 5 primary s choo ls by Jun e 2023 | Set enough  funds from financial year budget Sensitization of | Number of  SWASH clubs in secondary schools strengthened |

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| **Strategic**  **Objectives** | **Targets** | **Strategies** | **Performance**  **Indicators** |
| D. Quantity and quality of economic services and infrastructure improved |  | community and other stakeholders Promote and sensitize school health program |  |
| 2017 desks  procured by 2023 | Mobilize funds  from stakeholders | Number of  desks procured |
| 61 science teachers and 30  laboratory technicians  recruited by 2023 | Seek out permit from  employment authority | Number of newly recruited  teachers and laboratory  technicians |
| 151 classrooms  constructed by  2023 | Mobilize funds  from stakeholders and community | Number of new  classrooms constructed |
| 15 dining halls  constructed by  2023 | Mobilize funds  from stakeholders and community | Number of dining  halls constructed |
| 31 stores  constructed by  2023 | Mobilize funds  from stakeholders and community | Number of stores  constructed |
| Information  Communication Technology (ICT) facilities  established in 15  secondary school by 2023 | Provide  Computers set Capacitate teachers on ICT  application | Number of  school with ICT equipments Numbers of  teachers are  knowledgeable on ICT application. |
| C. Access to  Quality and Equitable Social Services | Improved  teaching/learning environment in  422 secondary | Provide enough  funds. Transfer of teachers within | Number of  teachers capacitated on new metrology of |

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| **Strategic**  **Objectives** | **Targets** | **Strategies** | **Performance**  **Indicators** |
| Delivery  Improved  C. Access to Quality and Equitable Social Services Delivery Improved | schools teachers by 2023 | the Council secondary schools. Prepare list of teachers for promotion | teaching. Number of teachers transferred. Number of teachers promoted. |
| Sports and games  competition in  15primary schools coordinated by the  year 2023 | Solicit funds  from stake holders Mobilize sports and game competitions | Number of  schools with sports and games competition coordinated |
| 15 school  committees trained by the year 2023 | Mobilize funds  from stake holders  -facilitate training | Number of  school committees trained |
| 15 heads of  schools capapcitated on educational planning, budgeting, monitoring, evaluation and strtaegic leadership by  2023 | Mobilize funds  from stakeholders Educate heads of schools on educational planning, budgeting, monitoring, evaluation and strtaegic leadership | Number of heads  of schools trained on educational planning, budgeting, monitoring, evaluation and strtaegic leadership |
| 5 vehicle  maintained by  2023 | Identify vehicle  Maintain vehicle | Number of  vehicle maintained |
| 10 secondary  schools supplied with electricity by  2023 | Supply  electricity Raise funds | Number of  schools supplied with electricity |

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| **Strategic**  **Objectives** | **Targets** | **Strategies** | **Performance**  **Indicators** |
| I. Emergency and Disaster Management Improved | Disaster management training to 15 secondary school teachers facilitated by 2023 | Prepare training package Facilitate trainers for disaster management | Number of teachers trained |

**4.4.8 Result Area 8: Water and Sanitation Department**

A. Services Improved and HIV/AIDS Infections Reduced

B. National Anti-Corruption Implementation Strategy Enhanced and

Sustained

C. Access to Quality and Equitable Social Services Delivery

Improved

D. Quality and Quantity of Socio-Economic Services and

Infrastructure Increased

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| **Strategic**  **Objectives** | **Targets** | **Strategies** | **Performance**  **Indicators** |
| A. Services improved and  HIV/AIDS  infections reduced | HIV/AIDS  infections knowledge and skills imparted to  14 water  department staffs by 2023 | Create awareness on  HIV prevention, provide nutrition  fund support  and train on voluntary test. | Number of staff capacitated on  HIV/AIDS  infection. |
| B. Effective  implementation of the National Anti-corruption Strategy Enhanced and Sustained | 14 water staff  trained in combating petty and grand corruption by  2023 | Train staff on  combating corruption. | Number of staff  trained on anti- corruption |
| D. Quantity and  quality of economic | 15 rain water  harvesting points constructed by | Mobilize  community, Mobilize | Number of rain  water harvest points |

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| **Strategic**  **Objectives** | **Targets** | **Strategies** | **Performance**  **Indicators** |
| services and infrastructure improved  D. Quantity and quality of economic services and infrastructure improved | 2023 | resources, Introduce rain water harvesting technologies | constructed |
| Water points  (WPS) increased from 56 to 90 by  20203 | Mobilize  resources. Construct new water point. | Number of water  points constructed. |
| Accessibility to  safe and clean water increased from 47% to 65% by 20203 | Construct dams  and piped scheme. Mobilize resources. | Percentage of  water supply coverage |
| Shallow wells increased from  420 to 700 by  2023 | Mobilize community,  Mobilize resources | Number of shallow wells  increased |
| 97 deep wells  and 90 water points rehabilitated by  2023 | Mobilize  community, Mobilize resources | Number of deep  wells and water points rehabilitated |
| 15 solar power installed in water  projects by 2023 | Mobilize community,  Mobilize resources, | Number of solar power installed |
| Increase d  number of househo lds with improv ed sanita tion  facil itie s from  47 % to 65 % by  2023 | Sensitize household to construct and use improved sanitation facilities. | Percentage of  households having improved sanitation facilities. |
| WASH ser vice s  provided to 9 2 primary s choo ls and 15 | Set budget  Provide sanitation facilities to the | Number of  schools having  WASH services. |

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| **Strategic**  **Objectives** | **Targets** | **Strategies** | **Performance**  **Indicators** |
| D. Quantity and quality of economic services and infrastructure improved | second ary schoo ls b y  2023 | schools. Training, Sensitization and Construction. |  |
| WASH ser vice s  provided to a ll health faci lit ies by 2023 | Set budget  Create awareness and Sensitization  meetings | Number of health  facilities having  WASH services. |
| 20 water user  association (COWSOs) registered and capacitated in water resources management in the district by  2023 | Train and  formulate COWSOs. Register COWSOs | Number of  COWSOs registered. |
| 92 water  committees in 92 villages strengthened by  2023 | Mobilize  community, Mobilize resources, Strengthen  water committee | Number of water  committees strengthened |
| Memorandum of  understanding between Msalala Water Supply and  Sanitation  Authority and water department facilitated  annually by 2023 | Establish MOU | Number of MOU  established |

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**4.4.9 Result Area 9: Works Department**

A. Service improved and HIV/AIDS infection reduced

B. Enhanced and sustained national anti- corruption implementation strategy.

C. Improved Access to Quality and Equitable Social Services

Delivery

D. Increased Quality and Quantity of Socio-Economic Services and

Infrastructure

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| **Strategic**  **Objective** | **Targets** | **Strategies** | **Performance**  **Indicators** |
| A: Service improved and HIV/AIDS infection reduced | Education on HIV/AIDS provided to 9 staffs by June  2023 | Provide education on HIV/AIDS and use of ARV to 9 staffs. | Number of staffs educated |
| B: Enhanced and sustained national anti- corruption implementation strategy. | Awareness on corruption and use of anti- corruption strategy to 9 staffs and 3 groups of stakeholders increased by June 2023 | Conducting training concerning corruption and anti- corruption to 9  staffs and 3 groups of stakeholders of the works department by June  2023. | Number of staffs and groups of stakeholders trained. |
| C: Improved Access to Quality and Equitable  Social Services  Delivery | Establish 35km of new roads in the district so as to improve the access to quality and equitable social services delivery by 2023 | Mobilize internal funds to establish new roads for accessing social service delivery and 1 vehicle by June 2023 | Number of kilometers of new roads established by  2023 |
| Availability of 1 new vehicle and | Facilitate procurement of | Numb of  Vehicles |

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| **Strategic**  **Objective** | **Targets** | **Strategies** | **Performance**  **Indicators** |
|  | funds for supervision by  2023 | one vehicle | procured |
| D: Increased Quality and Quantity of Socio- Economic Services and Infrastructure | Provide education to three groups of stakeholders on protection of the existing infrastructure by June 2023 | Education on road protection provided to three groups of stakeholders by June 2023 | Number of groups of stakeholders educated |
| Educate 30 local fundi (s) that will be used in all works by 2023. | Facilitate capacity building of local “fundis” | Number of local fundis capacitated. |
| E: Enhance Good Governance and Administrative Services | Improve the working environment including payable leaves and availability of working tools such as computers to each of the 9 staffs from works department by June 2023. | Enable 9 staffs to have enough working tools including computers and stationeries by June 2023.  Ensure that all 9 staffs get their leave and allowances fairly and on time by June 2023. | Number of  staffs facilitated with good working environment by  2023. |

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**4.4.10 Result Area 10: Legal Unit**

A. Services improved and HIV/AIDS infections reduced

B. Effective implementation of the National Anti-corruption Strategy

Enhanced and Sustained

E. Good governance and administrative services enhanced

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| **Strategic**  **Objective** | **Target** | **Strategies** | **Performance**  **Indicators** |
| A: Services improved and HIV/AIDS infections reduced A: Services improved and HIV/AIDS infections reduced | 4 staff capacitated with HIV/AIDS preventive measures by  2023 | Allocate budget for HIV/AIDS preventive measures Capacitate staffs on HIV/AIDS preventive measures Develop programmes to  fight the spread of  HIV/AIDS infection at work place | Number of staffs capacitated |
| B. Effective  implementation of the National Anti- corruption Strategy Enhanced and Sustained | 4 staffs  capacitated with National Ant- corruption Strategy by  2023 | Allocate budget  for National Ant- corruption Strategy Capacitate staffs on National Ant- corruption Strategy | Number of staffs capacitated |
| E. Good governance and  administrative services  enhanced | Laws, rules, and regulations at  District, Regional, and  National level to  18 Ward Executive Officers (WEOs), 92 | Allocate budget to  Capacitate  Community members and legal unit staffs Capacitate legal unit staffs attend meetings, Seminars, | Number of capacitated  staffs and  Community members |

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| **Strategic**  **Objective** | **Target** | **Strategies** | **Performance**  **Indicators** |
| E. Good governance and administrative  services  enhanced | Village Executive Officers (VEOs  and 18 Ward  Tribunals by  2023 | workshops  Train 12 Ward |  |
| Legislation of  council’s by- laws enhanced by 2023 | Allocate budget  for legislation of Council’s by-laws Make follow-up at President’s Office Regional Administration  and local Government (PO- RALG) for approving legislated by-laws Enforce the implementation of existing by-laws Strengthen ward Tribunals | Number of by-  laws legislated |
| Ward Tribunal  in 18 Wards capacitated to improve work performance by June 2023 | Undertake  capacity needs assessment Develop and implement capacity building package | Number of Ward  Tribunal capacitated |

**4.4.11 Result Area 11: Environment and Cleansing Department**

A: Services Improved and HIV/AIDS Infections Reduced

B: National Anti-Corruption Implementation Strategy Enhanced and

Sustained

G: Management of Natural Resources and Environment Enhanced and Sustained

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| **Strategic**  **Objectives** | **Targets** | **Strategies** | **Performance**  **Indicators** |
| A. Services improved and  HIV/AIDS  infections reduced | HIV/AIDS  infections knowledge and skills imparted to  7 water department staffs by 2023 | Create awareness on  HIV prevention,  provide nutrition fund support and train on voluntary test. | Number of staff capacitated on  HIV/AIDS  infection. |
| B. Effective implementation  of the National  Anti-corruption Strategy Enhanced and  Sustained | 7 staff trained in combating petty  and grand corruption by  2023 | Train staff on combating  corruption. | Number of staff trained on anti-  corruption |
| G. Management  of Natural Resources and Environment Enhanced and Sustained | Improved WASH  facilities in 92 villages promoted by  2023 | Ensure all  latrines have wash hand Infrastructure Facilitate funds | Number of  villages with improved WASH facilities |
| 5 refuse bays  constructed by  2023 | Ensure all area  selected installed refuse bay Facilitate funds | Number of  refuse constructed |
| Construct 1  solid waste disposal points by 2023 | Facilitate funds  Demarcate site for solid waste point | Number of solid  waste disposal points |
| Amount of solid  waste collected and disposed off increased from  40% to 75% by  2023 | Ensure all solid  waste generated are collected and disposed off | Amount of solid  waste collected and disposed off |
| District council environmental  plan prepared by  2023 | Mobilize community,  Mobilize funds | Approved district council  environmental plan |

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| **Strategic**  **Objectives** | **Targets** | **Strategies** | **Performance**  **Indicators** |
| G. Management of Natural Resources and Environment Enhanced and Sustained | Environmental Impact Assessment conducted in  100 projects annually by 2023 | Mobilize community, Mobilize funds | Number of EIA  conducted |
| Inventory and collaboration MOU  with NGOs, CBOs,  FBOs and groups dealing with environment  issues established by 2023 | Mobilize  community, Mobilize funds Establish MOU | Number of MOU  conducted |
| 3,750,000  ornamental trees planted in 92 villages by June,  2023 | Mobilize  community, Mobilize funds | Number of  villages and ornamental trees plated. |
| Environmental  auditing conducted to 20 project annually by 2023 | Mobilize  community, Mobilize funds | Number of  environmental auditing conducted |
| One Local  oxidation ponds excavated and fenced by 2023 | Excavate pond  and fence  Solicit fund | Number of  ponds excavated and fenced |
| Solid waste  collected and disposed at dumpsite from  40% to 75% by  2023 | Procure trucks  and machines Pay wages for casual lobourers Procure sanitary facilities | Percent of solid  waste collected and disposed |
| Solid waste  collection fee introduced in urban settings of | Sensitize  stakeholder  Enforce laws | Amount of  money in Tshs. Collected from Solid waste fee |

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| **Strategic**  **Objectives** | **Targets** | **Strategies** | **Performance**  **Indicators** |
| G. Management of Natural Resources and Environment Enhanced and Sustained | the council by  2023 |  |  |
| 18 wards  environmental management committee and  92 village environmental committees  strengthened  and sensitized by 2023 | Sensitize &  strengthen Wards and village committees. Conduct training on elements of environmental management to environmental management committees | Number of  Wards and village environmental management committees trained |
| 5 industries inspected by  2023 | Facilitate  Inspection of industries | Number of industries  inspected |
| One Sanitary landfill  constructed by  2023 | Write proposal, papers and  submit to stakeholders  Solicit fund  Acquire land by pay compensations | Number Sanitary land fill  constructed |

**4.4.12 Result Area 12: Community Development and Youth**

**Department**

A: Services Improved and HIV/AIDS Infections Reduced.

B: National Anti-Corruption Implementation Strategy Enhanced and

Sustained,

F: Social Welfare, Gender and Community Empowerment

Improved.

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| **Strategic**  **Objectives** | **Targets** | **Strategies** | **Performance**  **Indicators** |
| A. Services improved and HIV/AIDS infection reduced | 23 Comm unit y develo pment staffs  capac itated on HIV/AI D S awarene ss an d  support b y  2023 | Train community Development Staffs on the HIV/AIDS counseling and Testing. | Number of staff trained  Number of staff  Tested. |
| 50 IG gro ups of  PLH IV among  10,988 PLHIV  clients  establ ishe d and supported wi th seed mon ey b y  2023. | Financial support  to people living with HIV/AIDS. | Number of  PLHIV groups established and supported. |
| Commun ity  based f or MVC socia l su pport plan  impleme nted in  18 ward s by  2023. | Make payment of  school expenses to MVCs. Financial support to Orphanage Centers. | Number of MVCs  supported. Number of Orphanage Centers supported |
| Distribution of  protective gears (Condoms) in 18 wards by 2023. | Set funds  Distribute condoms to all wards Sensitize community on  best practices of using condoms. | Number of wards  distributed with condoms |
| 18 ward s  empowere d to address  harmful g ender and so cio -  cultura l gen der | Conduct training  through Cinema show on HIV/AIDS. Awareness training to | Number of ward  trained Number of Tradition leaders trained. |

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| **Strategic**  **Objectives** | **Targets** | **Strategies** | **Performance**  **Indicators** |
| A. Services improved and HIV/AIDS infection reduced | and bas ed –  viole nce b y  2023. | Tradition leaders and Influential people on harmful cultural practices. |  |
| 92 HIV/AIDS  clubs in primary schools and 15  HIV/AIDS club in secondary  schools capacitated on  HIV/AIDS  preventive measures by  2023. | Set funds  Capacitate  HIV/AIDS clubs | Number of  HIV/AIDS clubs capacitated on HIV/AIDS  preventive  measures |
| B. Effective  implementation of the National Anti-corruption  Strategy  Enhanced and  Sustained. | 23 Dep artment  staff  capac itated on combati ng pe tty and grand corruptio n by  2023. | Conduct training  to staffs on impact of corruption. | Number of  people trained. |
| F. Social  welfare, gender and community empowerment improved. | National  commemoration days conducted annually by 2023. | Prepare budget  Sensitize the stakeholders to contribute. | Number of  national commemoration days conducted. |
| 100 Youth and  Women  Economic Groups supported with  soft loans by  2023. | Prepare budget  Provide soft loans to women and youth groups. | Number of youth  and women groups financially  supported. |

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| **Strategic**  **Objectives** | **Targets** | **Strategies** | **Performance**  **Indicators** |
| F. Social welfare, gender and community empowerment improved. | 100 Youth and  Women  Economic Groups Trained on entrepreneurship skills by 2023. | Prepare budget Facilitate training women and youth economic groups. | Number of youth trained. |
| 120 registered  groups of youth and women strengthened (monitored and supervised) by  2023 | Prepare budget  Conduct monitoring and supervision to registered groups. | Number of  groups monitored and supervised |
| Community  awareness in gender issues raised by 50% by  2023. | Educate  community on gender issues. | Percentage  increase on gender awareness. |
| Enrollment in  community health fund increased by  50% in 18 wards of Msalala DC by  2023. | Mobilize  community members. | Percentage  increase of community health fund members. |
| Community  contribution and participation in development activities in 92 villages and Mitaa enhanced by 2023. | Mobilize  community to participate and contribute in development projects. | Number of  Villages with active community participation in development projects |
| Capital to 50  youth income generating groups and 50 women income generating | Mobilize youth  and women to form groups Mobilize youth and women groups to acquire | Number of Youth  and Women groups formed |

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| **Strategic**  **Objectives** | **Targets** | **Strategies** | **Performance**  **Indicators** |
| F. Social welfare, gender and community empowerment improved. | groups acquired by 2023 | capital from microfinance institutions. Train groups to prepare project write ups Provide  entrepreneurship education to groups  Mobilize groups to organize their resources. |  |
| Cash transfer to  5641 beneficiaries of TASAF III  programme in 92  villages coordinated by  2023. | Prepare budget  Facilitate payment to 5641 beneficiaries. | Number of  beneficiaries benefited |

**4.4.13 Result Area 13: Finance and Trade Department**

A. Services Improved and HIV/AIDS Infections Reduced

B. National Anti-Corruption Implementation Strategy Enhanced and

Sustained

C. Access to Quality and Equitable Social Services Delivery

Improved

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| **Strategic**  **Objectives** | **Targets** | **Strategies** | **Performance**  **Indicators** |
| A. Services  Improved and HIV/AIDS Infections Reduced | 12 departmental  staffs trained about HIV/AIDS  Infection  Reduction by | Budget fund for training  Mobilize fund from stake holders  Involve health department | Number of staff members  trained about  HIV/AIDS Infection Reduction. |

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| **Strategic**  **Objectives** | **Targets** | **Strategies** | **Performance**  **Indicators** |
|  | 2023 |  |  |
| B. National Anti-  Corruption Implementation Strategy Enhanced and Sustained | 12  Departme nt staff  capac itated combati ng  petty a nd  grand corruptio n  2023 | Conducting  training to staffs on impact of  corruption | Number of  people trained |
| C. Quality and  Quantity of  Socio-Economic Services and Infrastructure  Increased. | 5 New sources  of revenue added by 2023 | Enact by laws. | Number of new  sources |
| 10 By laws  reviewed by  2023 | Mobilize  stakeholders on the changes intended.  Involve Councilors | Number of By  Laws reviewed. |
| 9 staff  members trained in professional levels or postgraduate education by  2023 | Allocate fund for  training purpose Mobilize stakeholders to support training. | Number of staffs  trained |
| 500 traders  from each ward educated on  tax paying by  2023 | Allocate fund for training purpose  Mobilize stakeholders to  support training  Provide training to traders | Number of traders trained  in each Ward |
| 20 SMEs  facilitated to meet standards and participate in local and | Facilitate SMEs to  meet standards Train SMEs from on multilateral and regional trading | Number of SME  meeting standards  Numbers of |

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| **Strategic**  **Objectives** | **Targets** | **Strategies** | **Performance**  **Indicators** |
| C. Quality and  Quantity of  Socio-Economic Services and Infrastructure Increased | international markets annually by  2023 | arrangements | SMEs trained |
| Own source  revenue collection increased from  80% to 100%  by 2023 | Put New by Laws  into practice Mobilize stakeholders to accept changes of rates and new By Laws. | Percentage of  revenue collection |
| Number of  taxpayers increased by  20% by 2023 | Provide  entrepreneurship education to the community. | Percentage  increase of the number of taxpayers. |
| 5 petty trading  centres and 5 markets constructed by  2023 | Prepare budget  Mobilize stakeholders to invest in the project | Number of  trading centres and markets constructed |
| 50 micro, small  and medium size industries  constructed by  2023 | Prepare budget  Mobilize stakeholders to  invest in the small and medium sized  industries. | Number of  industries constructed. |

**4.4.14 Result Area 14: Internal Audit Unit**

A: Services Improved and HIV/AIDS Infections Reduced

B: National Anti-Corruption Implementation Strategy Enhanced and Sustained

E. Good Governance and Administrative Services Enhanced

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| **Strategic**  **Objectives** | **Targets** | **Strategies** | **Performance**  **Indicators** |
| A. Services Improved and HIV/AIDS Infections Reduced | 4 staff trained on HIV-AIDS issues by 2023 | Train 4 staff on  HIV-AIDS issues | Number of staff trained |
| B. National Anti-  Corruption Implementation Strategy  Enhanced and  Sustained | 4 Staff trained  on Corruption fighting by 2023 | Facilitate the staff  on corruption fighting.  Create awareness to staff on ethics  and conduct/adhere  with public code of  ethics. | Number of Staff  trained |
| Increase efficency and  effectiveness of internal financial  controls systems by 2023. | Ascertain that payments are only  made on accounts of activities  approved by the council through  the annual budget | Number of staff observed  financial rules and regulations |
| E. Good  Governance and Administrative Services Enhanced | 8 finance  department staff observe financial rules and regulations in authorising  funds by 2023 | Ensure that all  procedures  For payment is maintained  All contracted works are paid as  per certified work  All payment is only made after the verification of  coding unit.  staff adhere with financial procedures rules and regulations Use by laws | Number of  departments staff observing financial rules  and regulations |

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| --- | --- | --- | --- |
| **Strategic**  **Objectives** | **Targets** | **Strategies** | **Performance**  **Indicators** |
| E. Good Governance and Administrative Services Enhanced | 13 Head of departments and  6 head of units capapcitated on  financial rules and regulations  in authorising  funds by 2023 | Ensure that all procedures  For payment is maintained  All contracted works are paid as  per certified work  All payment is only made after the verification of coding unit.  staff adhere with financial procedures rules  and regulations  Use by laws | Number of departments and units observing financial rules and regulations |
| 100 projects  documents required for auditing  submited timely  by 2023 | Establish audit  plan Conduct Monitoring and  Evaluation  Reporting | Number of  projects documents submitted timely |
| Risk  Management policy prepared  and reviewed by  2023 | Analyse the document  Present recomendations | Approved and reviewed risk  management policy document |
| Clean council’s  audit report maintained and obtained in 5  years  consecutively by  2023 | Strengthen Pre-  audit and internal audit units Promote close  supervisions and  Adherence of  Local Government Financial Memorandum. Close supervisions to projects (Value | Number of Un-  qualified opinion obtained from Controller and  Auditor General  in five financial year consecutively |

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| **Strategic**  **Objectives** | **Targets** | **Strategies** | **Performance**  **Indicators** |
| E. Good Governance and Administrative Services Enhanced |  | for Money |  |
| Reduce audit  queries from 37 to 0 by 2023 | Strengthen Pre-  audit and internal audit units Promote close supervisions and Adherence of  Local Government Financial Memorandum. | Number of audit  queries |

**4.4.15 Result Area 15: Information Communication Technology and**

**Public Relation Unit**

A. Services Improved and HIV/AIDS Infections Reduced

B. National Anti-Corruption Implementation Strategy Enhanced and

Sustained

C. Access to Quality and Equitable Social Services Delivery

Improved

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| --- | --- | --- | --- |
| **Strategic**  **Objectives** | **Targets** | **Strategies** | **Performance**  **Indicators** |
| A. Services improved and  HIV/AIDS  infections reduced | 5 staff trained on  HIV/AIDS  prevention by  2023 | Prepare budget  Train staff on HIV/AIDS prevention | Number of staff trained on  HIV/AIDS  prevention |
| B. Effective  implementation of the National Anti- corruption Strategy Enhanced and Sustained | 5 staff  Capacitated on combating petty grand corruption by 2023 | Prepare budget  Train staff on Capacitated on combating petty grand corruption | Number of staff  capacitated on petty corruption |
| C: Access to  Quality and  Equitable Social  Services Delivery | Council ICT  policy and 1 ICT  security policy developed by | Develop and implement  Council’s ICT  Policy | Presence of approved ICT  and Security  Policy |

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| --- | --- | --- | --- |
| **Strategic**  **Objectives** | **Targets** | **Strategies** | **Performance**  **Indicators** |
| Improved  C: Access to Quality and Equitable Social Services Delivery Improved | 2023 | Develop and implement ICT Security Policy |  |
| Local Area  Network built and maintained in 13  Department and  6 Units by 2023 | Carry out ICT  infrastructure needs  assessment for  the field stations Install and upgrade Local Area Network (LAN)  Install Wireless  Network | Number of departmental and  units offices connected with  LAN/Wireless  Network |
| 2 Megabit per second  Bandwidth provided and  maintained to 13  Department and  6 Units by 2023 | Procure adequate  internet bandwidth &  monitoring tools | Amount of  Megabit per second  Bandwidth  provided |
| 13 Department  and 6 Units equipped with efficiently and cost effective ICT working tools by  2023 | Develop  standard for acquisition, maintenance and disposal of ICT equipment Procure & maintain ICT equipment  Install genuine operating systems, Office suites and Antivirus Facilitate sharing of printers, scanners over | Number of  departments and units equipped with efficiently  and cost effective  ICT working tools |

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| **Strategic**  **Objectives** | **Targets** | **Strategies** | **Performance**  **Indicators** |
| C: Access to Quality and Equitable Social Services Delivery Improved |  | the local area network |  |
| 5 Staffs trained  under professional course by 2023 | Facilitate ICT  training needs assessment Carry out regular ICT Basic  training | Number of staffs  trained |
| 2 Council  magazine published annually by 2023 | Prepare budget  Publish magazine | Number of  magazine published. |

**4.4.16 Result Area 16: Lands and Natural Resources Department**

A: Services Improved and HIV/AIDS Infections Reduced

B: National Anti-Corruption Implementation Strategy Enhanced and

Sustained

D: Quality and Quantity of Socio-Economic Services and

Infrastructure Increased

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| --- | --- | --- | --- |
| **Strategic**  **Objectives** | **Targets** | **Strategies** | **Performance**  **Indicators** |
| A. Services improved and  HIV/AIDS  infections reduced | 12 lands and natural resources  staffs trained on  HIV/AIDS  prevention by  2023 | Fund allocation from the financial  year budget.  Donors fund. | Number of lands and natural  resources staffs  trained. |
| B. Effective  implementation of the National Anti-corruption  Strategy  Enhanced and  Sustained | 12 staff  Capacitated on combating petty grand corruption  by 2023 | Prepare budget  Train staff on Capacitated on combating petty  grand corruption | Number of staff  capacitated on petty corruption |
| D. Quality and  Quantity of | Provision of 5,000  certificate right of | Prepare budget  Sensitize | Number of  certificates |

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| --- | --- | --- | --- |
| **Strategic**  **Objectives** | **Targets** | **Strategies** | **Performance**  **Indicators** |
| Socio-Economic Services and Infrastructure Increased | occupancy (CRO’s) to urban residents and  5,000 customary certificate right of occupancy  (CCRO’s) by 2023 | community members on issues related to certificates | produced |
| 96 Villa ges  trained in fore st and w ildl ife conserv atio n and  managemen t by  2023 | Allocate funds  from financial year budget Sensitize Community to participate wild life  conserv atio n and managemen t | Number o f  Vil lage s trained |
| Wil dfires eve nts  reduced t o 0 b y  2023 | Strengthen  Village Natural Resources Committee (VNRCs) in forest fire fighting Promote involvement of private sector in forest resources management. Enforce environmental by laws at village level and initiate programmes to combat the problem. | Number of  Wildfire events reduced |
| 100,000 loca l  tree farmers trained in tree | Allocate enough  funds from financial year | Number o f  local tree farmers |

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| --- | --- | --- | --- |
| **Strategic**  **Objectives** | **Targets** | **Strategies** | **Performance**  **Indicators** |
| D. Quality and  Quantity of  Socio-Economic Services and Infrastructure Increased | nursery a nd woodl ots establ ishm ent and  managemen t by  2023 | budget Promote stakeholder participation on supporting and financing tree growers. | trained |
| 92 Villa ges  facil itate d in adoptio n of alternat ive sources of energy an d effic ient u se of  forest re source s and it s wa stes  by 2023 | Prepare budget  Promote stakeholders and private sector participation on supporting and financing. | Number o f  vill ages facil itate d |
| 1  Env ironment al Managemen t Informati on (EMI S) and 1  Geograph ica l  Informati on  Sys tems ( GI S)  insta lled by  2023 | Solicit funds from  development partners and allocate funds from financial year budget. | Prese nce o f  EMI S and GI S  insta lled |
| Proper land  development plan in 18 wards ensured by June  2023 | Providing  adequate infrastructure to urban residents  Formalization of  informal settlement | Number of land  development plan |
| Surveying of  5,000 plots in urban and 5,000 farms in villages | Prepare budget  Involve Public Private Partnership in | Number of plots  and farms surveyed |

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| **Strategic**  **Objectives** | **Targets** | **Strategies** | **Performance**  **Indicators** |
| D. Quality and  Quantity of  Socio-Economic Services and Infrastructure Increased | by 2023 | land surveyed |  |
| Survey of 19  village boundaries by 2023 | Prepare budget  Involve Public Private Partnership in land surveyed | Number of  village boundaries surveyed |
| 30 village land use plans prepared by  2023 | Prepare budget  Conducting land use plan activities Surveying of  farms/areas | Number of approved land  use document |
| Awareness  creation campaigns in 18 wards on importance of paying land rent conducted by  2023 | Set budget  Sensitize community to pay land rent | Number of  awareness creation campaigns conducted |
| Declaring 15  urban areas as planning areas by  2023. | Prepare budget  Advertising urban areas into  planning areas | Number of  advertised planned areas |
| 3 Land a nd  natural resource s sta ff recruited by  2023 | Request  recruitment permits. | Number o f  staff re cruite d. |

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| **Strategic**  **Objectives** | **Targets** | **Strategies** | **Performance**  **Indicators** |
| D. Quality and  Quantity of  Socio-Economic Services and Infrastructure Increased | 12 Land and natural  resource s sta ffs facil itate d w ith  leave  allo wance , treatment allo wance s,  sundry items , Hous ing  allo wance , subsi sten ce  allo wance s and burial e xpen ses  by 2023 | Allocate enough funds from financial year budget | Number o f staffs  facil itate d. |
| 10,000 plots of  different uses surveyed and allocated by 2023 | Involve Public  Private Partnership in land surveyed | Increased  number of plots surveyed |
| Land use conflict  reduced by 95%  by June 2023. | Survey land and  prepare right of occupancy to  land developers | Number of land  use conflict reduced |
| Action plan for the  implementation of District master plan prepared by  2023 | Finalize  preparation of master plan and detailed plan Facilitate preparation of and  implementation of an action plan | Number of  action plan prepared |

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**4.4.17 Result Area 17: Procurement Management Unit**

A: Services Improved and HIV/AIDS Infections Reduced

B: National Anti-Corruption Implementation Strategy Enhanced and Sustained

E. Good Governance and Administrative Services Enhanced

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| --- | --- | --- | --- |
| **Strategic**  **Objectives** | **Targets** | **Strategies** | **Performance**  **Indicators** |
| A. Services  Improved and HIV/AIDS Infections  Reduced | 7 PMU staff trained on  HIV/AIDS  infections by  2023 | Set funds  Facilitate training staff on HIV/AIDS infection | Number of staff trained on  HIV/AIDS  infection. |
| B. National Anti-  Corruption Implementation Strategy Enhanced and Sustained | 7 PMU staff  trained on corruption issues by 2023 | Set funds  Facilitate training of staff on corruption issues | Number of staff  trained on corruption issues |
| E. Good  Governance and Administrative Services  Enhanced | Procurement of 2  laptops for office working facilities by 2023. | Procure office  working facilities | Number of office  working facilities procured. |
| PMU office  Rehabilitated by  2023 | Rehabilitate two  PMU offices | Number of PMU  offices rehabilitated |
| Procure and supply 37 PPA of  2011 and  Regulations of  2013 to Head of Department, Units and Ward  executive officers | Facilitate procurements | Number of PPA  of 2011 and  Regulations of  2013 procured and supply to Head of  Department,  Units and Ward executive officers. |
| 13 Head of  Departments, 6 | Set funds  Facilitate | Number of Head  of Departments, |

|  |  |  |  |
| --- | --- | --- | --- |
| **Strategic**  **Objectives** | **Targets** | **Strategies** | **Performance**  **Indicators** |
| E. Good Governance and Administrative Services Enhanced | Head of Units, 18  Ward Executive officers, 25  Councilors and  36 officials from lower levels of the council on trained on Public procurement procedures by  2023 | Training | Head of Units, Ward executive offices, Councilors and other officials trained public procurement procedures |
| 7 PMU staff trained by June  2023 | Allocate funds in  PMU the budget for training  Facilitate training  and workshop of contract management to PMU staff. | Number of PMU  staff trained |

**4.4.18 Result Area 18: Election Unit**

A: Services Improved and HIV/AIDS Infections Reduced

B: National Anti-Corruption Implementation Strategy Enhanced and Sustained

E. Good Governance and Administrative Services Enhanced

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| **Strategic**  **Objectives** | **Targets** | **Strategies** | **Performance**  **Indicators** |
| A. Services improved and  HIV/AIDS  infections reduced | 3 staff capacitated on  awareness of  HIV/AIDs infection by  2023 | Set funds  Create  Awareness on HIV/AIDs infection | Numbers of unit officers  capacitated |

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| --- | --- | --- | --- |
| **Strategic**  **Objectives** | **Targets** | **Strategies** | **Performance**  **Indicators** |
| B. Effective implementation of the National Anti- corruption Strategy Enhanced and Sustained | Anti-corruption Strategies capacitated to 3 staff by 2023 | Set funds Create Awareness to 5 officers on effects of corruption | Numbers of officers |
| System and structure  Established on  governance in all wards to uphold the rule of law and democratic, effective, accountable, predictable, transparent, and inclusive and corruption free election at all level by 2023 | Implement system and structure of  governance in all  wards to uphold the rule of law and democratic effective, accountable, predictable, transparent, and inclusive and corruption free election | Systems and  structures established |
| E. Good  Governance and administrative  service enhanced. | Sensitization campaign on  registration of voters in 92  villages by 2023 | Sensitize the community on  voters registered  Conduct Voters education | Numbers of villages  sensitized Voters’  registration |
| General and  local government elections conducted in 18 wards by 2023 | Provide Funds  and resources Create awareness to the community on elections | Number of wards  conducted elections |
| 2 staffs  recruited by  2023 | Recruit two  election officers by june,2020 | Number officers  recruited. |

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**4.4.19 Result Area 19: Beekeeping Unit**

A. Services Improved and HIV/AIDS Infections Reduced

B. National Anti-Corruption Implementation Strategy Enhanced and Sustained

C. Access to Quality and Equitable Social Services Delivery

Improved

D. Quality and Quantity of Socio-Economic Services and

Infrastructure Increased

G. Management of Natural Resources and Environment

Enhanced and Sustained

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| --- | --- | --- | --- |
| **Strategic**  **Objectives** | **Targets** | **Strategies** | **Performance**  **Indicators** |
| A. Services  Improved and HIV/AIDS Infections Reduced | 4 staff Trained on  HIV-AIDS issues by  2023 | Train 3 Staff on  HIV-AIDS  issues | Number of staff trained |
| B. National Anti-  Corruption Implementation Strategy  Enhanced and  Sustained | 4 staff Trained on  Corruption fighting by 2023 | Train 3 Staff on  Corruption fighting issues | Number of staff  trained |
| C. Access to  Quality and Equitable Social Services Delivery Improved | 4 Staff recruited by  June 2023 | Recruit 3 Staff | Number of staff  recruited |
| Council Revenue  from Honey and Wax production increased from  Tshs 100,000 to  Tshs 1000,000 per annual by 2023 | To increase  revenue collection of honey and wax  in the district. | The amount of  revenue collected annually. |
| 16 Beekeeping  Groups capacitated on honey and wax production by 2023. | Provide  education in 16 beekeeping Groups. | Number of  beekeeping Groups capacitated. |

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| **Strategic**  **Objectives** | **Targets** | **Strategies** | **Performance**  **Indicators** |
| C. Access to Quality and Equitable Social Services Delivery Improved |  | Assessment of beehives beekeeping Groups. Prepare  market strategy for beekeeping products. |  |
| D. Quality and  Quantity of  Socio-Economic Services and Infrastructure Increased | 500 Modern  beehives Procured to ensure  production of honey and wax improved  by 2023 | To ensure high  productivity of honey and  wax. | Number of  modern Bee hives  procured. |
| Processing and  packaging of bee products improved in 18 wards by  2023 | Improve  Processing and packaging of bee products  . | Number of  wards with improved Processing and packaging of bee products |
| G. Management  of Natural Resources and Environment Enhanced and Sustained | Aware nes s on  modern beekeep ing practic es created in 18 wards by  2023 | Promote  stakeholders to participate in awareness creation. Allocate  enough funds from financial year budget Solicit funds from other beekeeping development partners. | Number o f  wards practic ing modern beekeep ing practic es |
| Natural Forest  Conservation education provided | Provide Natural  Forest  Conservation | Number of  wards with  Natural Forest |

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| **Strategic**  **Objectives** | **Targets** | **Strategies** | **Performance**  **Indicators** |
| G. Management of Natural Resources and Environment Enhanced and Sustained | in 18 Wards by  2023 | education in 18  Wards | Conservation  Education |
| 20 Beekeeping  groups Strengthened by June 2023 | Strength  Beekeeping groups by June  2020. Conduct  training | Number of  Beekeeping groups strengthened |
| Beekeeping  community reached in 18 wards by  2023 | Equip staff  with training tools and transport facilities | Number  wards with Beekeeping community reached |
| One hon ey  market c olle ctio n point e stab lish ed by 2023 | Allocate funds  from financial year budget. Promote investor in District | Number o f  honey mar ket colle ctio n point  establ ishe d |
| T hre e Be ekee ping staff s upp or ted with leave an d  trav el, b uri al, tre atm ents ,  utilities, su bsta nce allowa nces, actin g allowa nces, ho use  al lowa nces by  2023 | Allocate funds  from financial year budget | Number o f  staff supported with wel fare. |
| Beeke epin g develo pme nt data /inf or matio n collected in 1 8 wa rds by 20 23 | Allocate funds from financial year budget Encourage Community to participate | Num be r o f wa rds accessed Num be r o f beeke ep er pres ent . |

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**CHAPTER FIVE**

**ASSUMPTIONS, IMPLEMENTATION, MONITORING, EVALUATION, REVIEW, REPORTING PLAN AND RISK MANAGEMENT**

**5.1 Assumptions**

The successful achievement of this Strategic Plan depends on the following major assumptions which need close monitoring and timely responded by the Council Management Team (CMT).

 Adequate internal control systems and processes resulting in efficiency, effective and compliance to all legislative frameworks;

 Adequate human capital management including attraction, retention, development and succession planning;

 Adequate performance management and measurement systems resulting into achievement of annual targets;

 Service providers and other stakeholders to adhere to legislations and regulations;

 Absence of political interference that involve infringement of the mandate of the council;

 Existence of stable and harmonious relationship between the council and other key stakeholders;

 Continued conducive social, political and economic stability in the country;

 Planned expenditures and revenues are based on the actual figures of each financial year;

 New sources of revenues are approved and become operational in each financial year;

 Personnel expenses and subvention from the central government are expected to increase over the life time of this Plan;

 Working tools of the different types and other capital expenditures are expected to be purchased;

 The successful implementation of this Strategic Plan requires effective mobilization of sufficient financial and non-financial

resources;

 Continued willingness of stakeholders to support and respond effectively to the needs of customers and community at large in

implementing the strategic plan;

 Timely disbursement of fund from the central government and other development partners as per approved annual plan and budget;

 Continued provision of technical support, policies, guidelines and other necessary support from the MDAs and development partners;

 Continued stability and improved economic growth of the country;

 Continued good leadership at the council level;

 The envisaged strategic outcomes reflect the anticipated developments in the Council; and

 Positive responses of stakeholders to environmental conservation in the council.

**5.2 Implementation**

The implementation of this Strategic Plan (2018/2019-2022/2023) shall be the responsibility of all stakeholders of Msalala District Council. The District Executive Director (DED) who is the Chief Executive Officer of the

District Council with the support of the Council Management Team (CMT) shall be responsible for the implementation, monitoring and evaluation of the Strategic Plan for Msalala District Council. DED shall regularly report to the District Council meetings with regards to the overall performance of

the strategic plan. For the successful coordination of all Service Areas

(Departments and Units), the Planning Statistics and Monitoring department shall be responsible to coordinate and provide oversight on

the implementation, monitoring and evaluation of the strategic plan. Thus,

the respective Departments and Units shall be responsible for the day to day operation of the Strategic Plan in collaboration with key stakeholders of the district council. Table 24 shall guide the format of the

implementation plan.

**Table 24: Example of implementation plan: Planning Statistics and**

**Monitoring Department**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **No** | **Strategic**  **Objective** | **Strategies** | **Target** | **Activity** | **Budget** | | | | |
| **2018/2019** | **2019/2020** | **2020/2021** | **2021/2022** | **2022/2023** |
| 1 | A: |  | 1. | 1.1 |  |  |  |  |  |
|  |  |  |  | 1.2 |  |  |  |  |  |
|  |  |  |  | 1.3 |  |  |  |  |  |
|  | B: |  | 2. | 2.1 |  |  |  |  |  |
|  |  |  |  | 2.2 |  |  |  |  |  |
|  |  |  |  | 2.3 |  |  |  |  |  |

**5.3 Monitoring**

The strategic plan monitoring shall provide essential feedback mechanisms within the adaptive management framework to keep the

strategic plan dynamic and responsive to changing conditions. Monitoring shall provide the public and partners with information on the progress and results of the strategic plan implementation. Monitoring of the Msalala District Council strategic plan will include both simple observation of the results of plan activities and more rigorous and systematic data collection, to provide a basis for periodic evaluation of the plan. Therefore, monitoring

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

 Determine whether implementation is focused on the fulfillment of the vision and mission of the Msalala District.

 Facilitate review of the implementation process

 Facilitate feedback to management which is necessary for decision making

 Ensure that strategic objectives are being accomplished within the expected timeframe and taking necessary measures for timely implementation

 Ensure that the activities are carried out as planned, and that any deviations are corrected promptly

 Ensure that financial discipline as a cornerstone for proper and prudent use of resources is sustained.

Monitoring reports shall be prepared quarterly, semi-annually and annually and shall be presented by the Head of the planning statistics and monitoring department to the Council Management Team and the Full Council. Table 25 presents an example of the progress reports.

**Table 25:Example of quarterly progress report**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **S/No** | **Strategic**  **objective** | **Planned**  **activities** | **Planned**  **budget** | **Actual**  **expenditure** | **Planned**  **targets** | **Achievements** | **Remedial**  **action** |
|  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |

A part from reporting at the various District Council Committees, there shall be one internal review meeting which will be conducted annually, bringing together the representative of all internal stakeholders to review

the strategic plan implementation process. Once in two years, these meetings will also involve external stakeholders. These meetings together with the discussions in various committees will provide opportunities to enhance awareness and ownership of the strategic plan.

**5.4 Evaluation**

In order to assess the plan performance, there shall be annual plan evaluation exercises for the entire plan period. Match activity funding with

plan implementation, evaluation and review. It is recommended that the evaluation exercises are conducted at the end of the financial year. Two types of evaluations are further recommended. These are Mid-term

evaluation to be conducted after two and half years and to be carried out by internal evaluators. The second type of evaluation is Terminal

evaluation to be carried at the end of the planned period using external evaluators with the assistance from internal evaluators. These reports, including the quarterly ones, shall form the basic inputs of updating and rolling over the planned but unexecuted activities. During evaluation, performance indicators or evidence that shows the extent of the strategic plan implementation progress will be developed. These will be a base to

determine success or failure of the plan. Moreover, these will help in collecting useful data and in search for required evaluation tools and

information sources. Table 26 presents framework of evaluation plan.

**Table 26: Framework of Evaluation Plan**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Evaluation** | **Description** | **Evaluation**  **Questions** | **Methodology** | **Time**  **Frame** | **Responsible** |
| Mid-Term  Evaluation | This evaluation aims to measure the realization of intermediate outcomes. | What has been achieved so far in terms of intermediate outcomes?  What were the challenges and  lessons learnt? | Interviews Observation Focus group discussion Controlled studies Literature reviews | June,  2020 | HoD- Planning, Statistics and Monitoring |
| Terminal  Evaluation | This evaluation  aims  to measure the achievement of  Planned  Strategic  Objectives. | To what extent  have the Planned Targets been achieved?  Has Target achievement led to | Interviews  Focus group discussion  Controlled studies | Sept-  Dec,  2022 | HoD-  Planning, Statistics and Monitoring |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Evaluation** | **Description** | **Evaluation**  **Questions** | **Methodology** | **Time**  **Frame** | **Responsible** |
|  | This evaluation also measures the impact that the Authority has on the public | realization of the intended outcomes?  What policy, legal and regulatory framework changes can be done to improve the outcomes?  What is the percentage of stakeholders satisfied with the services provided by Msalala District Council  To what extent does Msalala  District Council  provide services to grass root level to meet need of community members?  To what extent has Msalala  District Council  contributed development of the country? | Literature reviews Controlled randomized studies  Literature reviews  Surveys  Questionnaire |  |  |

**5.5 Linking OPRAS with the Strategic Plan**

It is envisaged that the efforts of each and every individual staff shall be contributing to realize the vision, mission, strategic objectives, targets and strategies of the Strategic Plan. This is achieved through the annual planning exercise and use of performance agreements. The annual

performance agreements shall be improved to provide this linkage. The instruments for performance appraisal have been improved to

accommodate the results orientation introduced in this strategic plan. Individual staff shall agree with their heads of Service Areas (Departments and Units) on their performance targets. Individual performance plan shall be directly linked to the annual targets set out in the council plan or to the

strategies which are employed to each target. Specific activities for implementation of the targets shall be determined and agreed during annual planning exercises. Performance Indicators, respective targets and means of verifications shall also be set during these annual exercises and shall form part of the performance agreements.

**5.6 Review**

Plan review is carried out in order to remain focused in realizing the Vision, Mission, Strategic Objectives, Targets and Strategies of Msalala District Council. Strategic Plan reviews shall be triggered by the results of

monitoring and evaluation activities. That is, plan reviews are meant to be responsive to the shortcomings in the course of plan implementation.

There shall be minor plan reviews annually, mid-term review after two and half years and a major Plan review after five years. Table 27 shows review plan.

**Table 27: A Review Plan**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **S/No.** | **Years** | **Planned Review** | **Time**  **Frame** | **Responsible** |
| 1. | Year 1:  2018/19 | Annual Performance review | May,  2018 | Head of department responsible for Planning, Statistics and Monitoring |
| 2. | Year 2:  2019/20 | Annual  Performance  Review | May,  2019 |
| 3. | Year 3:  2020/21 | Mid-term review | March,  2020 |
| 4. | Year 4:  2021/22 | Annual  Performance  Review | May,  2021 |
| 5. | Year 4:  2022/23 | Final SP Outcome  Review | May,  2022 |

**5.7 Internal Reporting Plan**

There shall be internal reporting plan to control the periodic internal reporting system during plan implementation period. In this case there

shall be six internal reports disseminated to a range of committees; these reports include: Council Procurement Report provided quarterly, Council Audit Report provided quarterly, Council workers report provided bi annual, Council Fraud and Risk Management Reports provided quarterly, Council Progress Reports provided monthly, Council Finance and administration Report provided monthly. Table 28 show internal reporting

plan.

**Table 28: Internal Reporting Plan**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **SN** | **Types of Report** | **Recipient** | **Frequency** | **Responsible** |
| 1. | Council Progress  Reports | Management Team, Council standing  Committee & full  Council | Quarterly | Head of department  responsible for  Planning, Monitoring and Statistics |
| 2. | Council Audit  Report | Audit Committee, | Quarterly | Head of  section responsible for Internal Audit |
| 3. | Council workers  report | Workers Board  Meeting | Bi annual | Head of  department responsible for Human  Resource and  Administration |
| 4. | Council Fraud and Risk  Management  Reports | Council  Management, Finance Committee | Quarterly | Head of department  responsible for  Planning, Monitoring and  Statistics |
| 5. | Council Finance and  administration  Report | Finance and administration  Committee | Monthly | Head of department  responsible for  Finance |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **SN** | **Types of Report** | **Recipient** | **Frequency** | **Responsible** |
| 6. | Council  Procurement  Report | Finance and administration  Committee | Monthly | Head of  Section Responsible for Procurement |

**5.8 External Reporting Plan**

The external control of the plan shall involve the external reporting system in which various reports shall be presented to heterogeneous respective

authorities. There shall be 7 external reports provided to external organs;

these include: The Council CCM Manifesto Implementation Report submitted to the Regional Commissioner Officer, Regional Administrative

secretary and to the Ministry Responsible for Local Government. The

Council Performance and Progress Reports submitted to Regional Administrative Secretary and Ministry Responsible for Local Government. The Annual Audited Financial Statements submitted to Regional Administrative Secretary, Ministry Responsible for Local Government and the Controller and Auditor General. The Council Fraud and Risk Management Reports submitted to Regional Administrative Secretary and Ministry Responsible for Local Government. The Council Audit Report submitted to the Regional Administrative Secretary and Ministry of Finance and Planning, the Council Procurement Report submitted to Regional Administrative secretary and Public Procurement Regulatory Authority; the Council Sector Progress Report submitted to Regional Administrative Secretary and Ministry responsible for each sector. Table

29 shows external reporting plan.

**Table 29: External Reporting Plan**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **S/No.** | **Type of Report** | **Recipient** | **Frequency** | **Responsible** |
| 1. | Council CCM Manifesto Implementation  Report | Regional Commissioner Officer,  Regional  Administrative secretary and Ministry | Biannual | Head of department responsible  for Planning,  Monitoring and Statistics |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **S/No.** | **Type of Report** | **Recipient** | **Frequency** | **Responsible** |
|  |  | Responsible for  Local Government |  |  |
| 2. | Council  Performance and  Progress Reports | Regional  Administrative secretary and Ministry Responsible for Local Government | Quarterly | Head of  department responsible for Planning, Monitoring  and Statistics |
| 3. | Annual Audited  Financial  Statements | Regional  Administrative secretary and Ministry Responsible for Local Government  ,CAG | Annually | Head of  department responsible for Finance |
| 4. | Council Fraud and  Risk Management  Reports | Regional  Administrative secretary and  Ministry  Responsible for  Local Government | Quarterly | Head of department  (Planning, Monitoring  and  Statistics) |
| 5. | Council Audit  Report | Regional  Administrative secretary and Ministry of Finance | Quarterly | Head of  Internal Unit |
| 6. | Council  Procurement  Report | Regional  Administrative secretary and  Public Procurement  Regulatory  Authority | Quarterly | Head of  Procurement Management Unit |
| 7. | Council Sector  Progress Report | Regional  Administrative secretary and Ministry responsible for each sector | Quarterly | HoD/Unit  responsible for each Sector |

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**5.9 Risk Management**

The elusiveness of the future planned activities for Msalala District Council is exposed to the likelihood of unforeseen events that might affect the

implementation of this strategic plan. Working towards achieving the vision, mission, strategic objectives and targets, the council needs an integrated organization-wide approach to manage uncertainty. The Council is exposed to various risks of financial, environmental, political, ecological, technological and administrative. Table 30.presents risk management matrix for Msalala District Council.

**Table 30: Risk Management Matrix For Msalala District Council**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Risk** | **Description** | **Type of risk** | **Likelihood of**  **the risk** | **Impact of**  **the risk** | **Risk**  **mitigation** |
| Existence of harmful Virus in ICT  system | There is possibility of virus to attack council’s ICT system | Technologic al Risk | High | Loss of council’s data Damage of software | Installation of strong antivirus establishment of backup system  active internet services  presence of  local area network |
| Hacking of  information | There is  possibility of hackers to  hack the  council’s saver | Technologic  al Risk | High | Loss of  confidential ity | To have a  specified  strong network security (installation of cyber ram)  Use of manual works |
| Poor loan  recovery | There is  possibility of loan beneficiaries to fail to recover unforeseen circumstances | financial | Medium | Loss of  trust to donor Loss of capital | Effective  screening of loan beneficiaries |
| Shortage and  delay of  Disbursemen t of funds from central government | Expected fund  from central government  delay | Financial  risk | Medium | Un  implementa tion of  developme  nt project | To establish  more sources of funds |
| Donor | More | Financial | Very high | Failure of | To establish |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Risk** | **Description** | **Type of risk** | **Likelihood of**  **the risk** | **Impact of**  **the risk** | **Risk**  **mitigation** |
| dependency | dependent on donor which will result into effect of developing project if  donors change policy |  |  | implementi ng developme nt project | more sources of funds |
| Land use  conflict | Increase in  population due to District  being awarded as a regional | Administrati  ve | High | Conflict  resulting into death | Implementatio  n and preparation of land use plan |
| Frequency  Occurrence of wild fire | These may  happen due to honey harvesting | Environment  al | Medium | Forest  destruction and biodiversity | Awareness  creation about faire occurrence Land use plan establishment |
| Community  Reluctance in accepting the proposed projects | There is  possibility | Political | Low | Uncomplet  ed project |  |
| Occurrence  of pests and disease. | In the  beginning of rainfall there  are occurrence  of pests and diseases | Ecological | Medium | Reduction  of agricultural  production  Reduce quality of products | Environmental  conservation  Deserters preparation |

In managing these risks, the Council shall adopt some mitigation measures for smooth implementation of the strategic plan.

 Risk management serves as a tool for analyzing causes and consequences of difficult situations rationally and systematically. This

enables staff to account for risk management decisions by explaining

reasons and evidence on which they are based and thus increases

conﬁdence and self-reliance. It is a tool for proactive thinking, learning from experience and for improving teamwork. It leads to improved

stewardship and accountability.

 Risk management improves results and gives assurance to member states and other stakeholders that goals will be met and thus

improves the organization’s credibility and reputation. Effective risk management enables us to avoid costly surprises both in terms of spending and credibility or reputation.

 Having conducted risk management will help Msalala District Councils’ senior management to plan strategically, allocate resources more wisely. It enables more responsible decision-making and helps to constrain threats to the organization. Monitoring the results of risk

management will become a part of performance auditing ensuring a closer link between expected outcomes, results and evaluation. Existing management and reporting mechanisms will be used in order not to increase staff workload.

 Managing risk enables Msalala District Council to take the lead in its

ﬁeld of competence and achieve better results especially working in adverse or unreliable environments. Risk management facilitates decision making and priority-setting and thus contributes to achieving the organization’s objectives more efficiently.

 Risk management encourages staff to take risks wisely, which means it supports innovation while insuring prudent decision making and

maintaining stakeholder trust.