



PRESIDENT'S OFFICE REGIONAL ADMINISTRATION AND LOCAL GOVERNMENT TEMEKE MUNICIPAL COUNCIL

COUNCIL STRATEGIC PLAN 2021/22 TO 2024/25

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"Action without vision is only passing time,
Vision without action is merely day
dreaming....But vision with action can change
the world" President Nelson Mandela, SA

MAYOR'S STATEMENT



Hon. Abdallah Mtinika
MUNICIPAL MAYOR

On behalf of Temeke Municipal Council, I am proud to introduce our Strategic Priorities for 2021 – 2025. Our Council is where you will find the urban character of a metropolitan area blended with the people-friendly scale of a smaller centre. Our Council priorities reflect our commitment to building on the successes of our community and advancing as a forward-thinking and competitive council.

Cities are about people, and as a Council, the work we do might have focused on people. We are committed to creating a Council that is connected, livable, vibrant and prosperous. A Council that our residents can be proud of enjoy and love.

To build a caring community, we need to have a deep understanding of who we are and the many factors that influence our residents' lives. We are blessed with the natural beauty of this place we call home. We are fortunate to have a diverse and thriving population with a strong sense of community well-being, and the largest working age population on the Council. We have much to celebrate and to be thankful for.

However, we face our fair share of challenges as well, and we must respond to those challenges in innovative ways. Most

critically, we face problems of inequity, which permeates everything from housing to transportation, health to childcare. As a Council, we need to ensure everything we do, from our built form to the services and programs the Council supports, to the way we engage with our citizens, not only lifts each and every one of us up, but also increases the health and well-being of our community as a whole.

As a Council, we cannot surrender our leading record of fiscal sustainability, as our responsibilities extend beyond managing Council Levies and individual economic activities. Our role is also to set ambitious goals for the Council; to lead with an eye to the road ahead and with an eye to the horizon, planning for our future while being responsible stewards in the here and now.

The strategic priorities outlined in this plan are designed to guide Council's work over the coming term. Our goal is to build a healthy and inclusive Council where people come first, and where everyone has access to the resources they need to live healthy lives and fulfill their potential. This plan also represents an invitation to you, along with our partners in other levels of government and local organizations, to collaborate with us as we work to achieve the vision laid out in this document. With the Council and community working in partnership, our Council is confident we will make the District of Temeke the healthiest small city in Tanzania and the world as well.

Sincerely,

.....
MAYOR OF TEMEKE

DIRECTOR' S STATEMENT

Lusubilo J. Mwakabibi
MUNICIPAL DIRECTOR

I am pleased to present Council's 2021 – 2025 Strategic Plan. Within this plan you will find the enduring collective beliefs that guide our work as Council. Based on these and what we have heard from the community, we have established a series of priority actions that complement the core services provided by the municipality.

These priority actions address specific goals across various strategic focus areas. We believe that by following this approach, we can support responsible growth in our community with increased opportunities for local employment, public safety, and a thriving and active local culture that is second to none.

It is our privilege to represent the citizens of Mission and we are honored by your trust. As your Council, we are committed to continually improving quality of life for all residents and invite you to engage with us and be part of this journey. Together we can continue to build a prosperous and thriving community.

We are looking at ways to best deliver municipal services to residents and guests in the most fiscally responsible way to reflect the trends, environment and changing needs facing the organization and the community at large. Council recognizes the great work that has been done over the years under the leadership of previous Councils and staff, and partner

organizations in the District. We want to focus on the Council's role in building on that success.

The election of this Council came with unprecedented political significance. More members of our community came out to vote than ever before, with a large percentage of voter turnout rate. Council has a major mandate to deliver on. We have heard the community and spent time with staff and this Council Strategic Plan serves to articulate the areas of focus for the Council during this term.

Our dreams including creating a Family-friendly and connected; We are a community where it is easy to get to know people and be around them, where it is ideal for family living with plenty of activities, and where it is safe. We want to be Spacious, but close to everything; this is because we have plenty of space to grow, you can get around easily and everything you need is close by. However, TMC might have produce Opportunity and prosperity; We are one of the most productive parts of Tanzania, with almost full employment, strong industries and business, and it is never too far to travel to work.

The Council will work on a range of activities from a new annual financial planning process and a number of new systems to build customer service, to enhanced organizational planning and accountability measures, as well as a streamlined organizational structure.

Your Sincerely,

.....
MUNICIPAL DIRECTOR

FOREWORDS

Temeke Municipal Council is one of the very few types of Council in the country that are growing very rapidly. Within the Council, there are all necessary opportunities to enable us to achieve a high level of service delivery. It bordered by the sea on the East side that is a very large water transport infrastructure.

Nevertheless, we also have the entire transportation infrastructure within the Municipality including paved roads. The council is located in the commercial city of Dar es Salaam where it is making huge benefits from the major developmental steps taken by this city. We are close to Mwalimu Julius Kambarage Nyerere International Airport as well as Tanzania's main port (Dar es salaam Harbor).

Despite this opportunity, the Council is still facing some obstacles in achieving greater progress in service delivery. In our evaluation, we have identified where we are stuck in getting the Council to where we want it to be. Therefore, for this five-year session from 2020/21 to 2024/25 we are committed to improving service delivery infrastructure, improving revenue sources as well as creating conducive working environment for workers.

The purpose of the Plan is to have a coordinated modality of implementation of collectively agreed strategies to ensure that Temeke Municipal Council play an effective role in the socioeconomic development of Tanzania.

The overall objective of the SP is to outline strategies for strengthening of the Institutional, Human, Infrastructure and Services to ensure the TMC contributes

effectively to the national development goals of Tanzania.

OUR GOALS

- Strong leadership; Leading our changing Council using strategic foresight, innovation, transparent decision making and well-planned, effective collaboration.
- Healthy and inclusive communities; providing and advocate the services and facilities that support people's wellbeing, healthy and safe living, connection to community, cultural engagement and whole of life learning.
- Quality places and spaces; Leading the development of integrated built and natural environments that are well maintained, accessible and respectful of the community and neighborhoods.
- Growth and prosperity; to support diverse, well-planned neighborhoods and a strong local economy.
- Mobile and connected city; Council will plan and advocate for a safe, sustainable and effective transport network and a smart and innovative district.
- Clean and green; Council will strive for a clean, healthy city for people to access open spaces, cleaner air and water and respond to climate change challenges.

OUR VISION: *A council with high quality social services.*

OUR MISSION: *To convey high quality services effectively and efficiently.*

"Action without vision is only passing time, vision without action is merely day dreaming... but vision with action can change the world!", President Nelson Mandela,

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CHAPTER ONE

1.0 INTRODUCTION

1.1 Purpose of Strategic Plan

This Council Strategic Plan (SP) is a key framework document for Temeke Municipal Council and stakeholders for mainstreaming of social service delivering into national development policies and plans. The purpose of the plan is to have a coordinated modality of implementation of collectively agreed strategies to ensure that social services delivered are playing effective role in the sustainable socio economic development of a country.

The overall objective of the SP is to outline strategies for strengthening of the Institutional, Human, Infrastructure and Services to ensure TMC contributes effectively to the national development goals of Tanzania. The Plan provides guidance of how the Council objectives will be achieved, while anticipating increased demand for high quality social services to enhance community resilience contribute to economic growth and protect life and property. It also provides a roadmap on how the long term goals, the programmatic goals and the specific strategies should be pursued in line with the National, Regional and International Plans including;

- Tanzania National Development Vision (TDV-2025).
- The Tanzania Long Term Perspective Plan (LTPP 2011/12-2025/26).
- The gaps identified in Tanzania Five Years Development Plan 2016/17-2020/21 (FYDP II).
- The Government Focus to Nurture an industrial economy (2021/22- 2025/26).
- Ruling Party Manifesto 2020.

The plan also takes into account the emerging issues and evolving needs, requirements and challenges of TMC based on the situational diagnostic analysis findings including strengthening of observational network. It has been developed with the participation of the management and staff of TMC as well as key stakeholders. It is anticipated that there will be

increase in operational effectiveness through implementation of the organization's mandate, mission and proper utilization of resources and hence increased organizational efficiency.

1.2 Background Information of Council

Temeke Municipal Council is one of the five Municipalities of the City of Dar es Salaam that was established on 10th November, 1999 under the Local Government (Urban Authorities) Act, 1982 No. 8 Sections 8 and 9.

1.3 Location

Temeke Municipal has an area of 240 square kilometers and the coastal zone of 5 kilometers. In addition it is 390 12 degrees' - 390 33' East and 60 48 - 70 33' South. Temeke is located South of the City of Dar es Salaam where the East borders the Indian Ocean, South borders the Coast of Mkuranga - Region of Coast, and North - West is adjacent to Ilala Municipal and North East and is located in Kigamboni Municipality.

1.4 Administration Units

The Municipal is divided into two administrative divisions namely Mbagala and Temeke. The divisions are further subdivided into 23 smaller administrative units called Wards which are further subdivided into 142 "Mitaa."

1.5 Population Size, Growth and Density

Temeke is growing very fast as per National Population Census since 2002. The 2002 Tanzania National Census reported that the population of Temeke District was 768,451 where the area was 786.5km² including Kigamboni District. In 2012 National Census, population increased to 1,205,949. As per projected formula of population census, the population is assumed to be grown up to 2,367,578 in 2019. In the year 2012 of Population and Housing Census the Municipal population was 1,205,949 distributed by sex as 618,092 females and 587,857. The distribution by sex in 2019 estimated to be 1,154,109 (male) and 1,213,468 (female). The average population growth rate stood at 4.6 % per annum.

1.5.1 Households and household size

According to 2012 population and housing census Temeke Municipal Council had a total of 307,760 households with average household size of 4 persons per household.

1.6 Climate

Temeke Municipal Council lies in the tropical coastal belt of Tanzania and therefore is influenced by two major climatic conditions, namely rainfall and temperature. Rainfall pattern is that of bimodal type with erratic conventional rains. The monsoon rains occurring almost throughout the Municipality between December and February. While the long heavy rains in the period from March to June. The amount of rainfall received ranges from 800 – 1200mm per annum. Temperature just like rainfall is also influenced by ocean. High temperature prevails throughout the year ranging from 25°C during the period of June to August up to 35°C in the period of January to March.

1.7 Soil Geologic Formation

The soil found in Temeke Municipal is often clayey and partly sandy, and therefore relatively unproductive regarding agricultural use. In the river valleys, which are recent floodplains and subject to flooding, alluvial soils (mainly Eutric Fluvisols and Eutric Gleysols) are dominant. Soil erosion in the urban area occurs primarily at the slopes of river valleys, where no vegetation is left to hold the soil in place, and is intensified by human activities such as extraction of construction materials. The geology of Temeke has two major geological units; The underlying substratum of (semi-) consolidated formations and outcropping rocks; and Superficial mainly loose sediments.

The underlying (semi-) consolidated formations and outcropping rocks in Temeke Municipal consist of Neogene clay-bound sands to hard sandstones. The far less consolidated terrace sands and sandstones of the Quaternary System are more extensive in the central and southern parts of Municipal.

1.8 Topography

The Municipal experiences hot and sunny weather throughout the year, with maximum temperature in December while minimum temperature occurring in July. There is three

distinct seasons; dry season extending between May/June and October and two rain seasons. The first season (short rain season for two months) is between October/November and December and the second one (long rains for about four months) between March and May/June. The annual rainfall ranges between 800 and 1,000mm.

1.9 Agriculture

1.9.1 Food crops

The main food crops cultivated in Temeke Municipal are paddy, cassava, sweet potatoes, maize, pigeon peas, cowpeas, vegetables and fruits.

1.9.2 Cash crops

Temeke cash crops includes cashewnuts, coconuts, water melon, mangoes, cucumbers, passion, tomatoes, okra, fruit and vegetables.

1.9.3 Production of various seedlings

In the vicinity of the agricultural office in the Municipal (at Pile office), there is a well established garden, that is used to produce a variety of different tree seedlings and vegetables, also container gardening is practised for environmental management and nutritional requirements respectively. The garden is also used as a farmer field school a place where farmers can acquire best knowledge on production of vegetables, fruits, flowers and decorative trees.

1.9.4 Plant health clinic

The Plant Health clinics are places where farmers bring infected plants to seek curative measures. The agriculture department has 3 plant Doctors who provide Plant Health Services and care for pest and disease control.

1.9.5 Irrigation agriculture

The Major Agricultural Program irrigation scheme has been developed at RUFU in Chamazi ward. Potential Irrigation land is more than 325 hectares suitable for crop production at a large scale level. Of these 75 hectares are developed for small irrigation by a group of 60 small holder farmers. The 200 hectares irrigation farming undertaken by small holders in

Temeke Municipal is managed by extension officers. The farmers are also practicing artificial farming popular known as '*kilimo cha mjini*' or '*kilimo cha maghorofani*', alongside the roads, near residences and at open spaces.

1.10 Livestock

A total of 6,095 households are engaged in livestock keeping in TMC. However due to human settlement expansion of the area for livestock keeping is decreasing. Dairy cattle, goats and poultry are kept intensively in small scale. Zero grazing is the system used for keeping dairy cattle in the Municipal. Average milk production is 6 liters for one cow per day during dry season and 8 liters in rainy season. Milk produced in Temeke is sold raw to neighbors.

Commercial Poultry keeping is done under intensive and semi intensive systems. In average 742 tons of broiler meat and 928,173 trays of eggs are produced in the Municipality.

1.11 Methodology

Collaborative planning approach was used during the preparation of this strategic plan for Temeke Municipal Council which included various participatory techniques. The council formed a task force that involved the Management team of the Municipal council, Head of departments and Units. In building inclusiveness of the technical team five days' workshop was conducted to provide training on strategic planning process to Municipal Council's technical team (Heads of Departments and Units). The training commenced on 27th August, 2020 to 31st August, 2020.

The main aim of the training was building capacity to management team to become knowledgeable with Strategic Planning process to enhance fully participation during planning process. Both primary and secondary data were collected, analyzed and interpreted.

Primary data; were collected from respective heads of departments and units, key informants and respective stakeholders.

Secondary data; were collected from various relevant sources that includes performance review reports from different sectors, departments and unit annual performance reports, O&OD reports and self-assessment reports.



CHAPTER TWO

2.0 SITUATION ANALYSIS OF THE COUNCIL

This chapter involved assessment of the current situation of Temeke Municipal Council. The Council took a hard look at itself – where it came from? Where is it now? Where is it going?

In the analysis of Internal Environment, in order to assess the current situation, a good deal of information was collected, analyzed and disseminated. This entailed the completion a thorough review of literatures, performance review reports in 18 departments and sections. The analysis involved understanding and assessment of the recent institutional performance in terms of service delivery, in order to make improvements; also the preparation of presentations to disseminate and share these results. However, the analysis of External Environment involved an overview of National Visions, National development plan, National policies, National strategies and National initiatives. It also involved International targets, Agenda and Conventions which the Tanzania as a nation has agreed upon hence has a bearing on operations of the Temeke Municipal council. The chapter winds up with the report of SWOC Analysis (Strengths, Weaknesses, Opportunities and Challenges) as well as stakeholders analysis report.

A situation analysis establishes critical issues that were a base during the formulation of Vision, Mission, Objectives and Targets. Various approaches to undertaking a situation analysis were used. The goal was developing high quality Vision, Mission, Objectives, and Targets. The approaches selected depended upon the nature of the Council, its capacity, and its resource availability.

2.1 Analysis of Internal Environment

2.1.1 General administration and human resources management

The Administration and Human resource department has a facilitative role in ensuring that there are good governance practices at all levels. The core function of the department includes the followings;

- Recruitment,

- Deployment,
- Disciplinary actions,
- Training, and
- Benefits (salary and other tangible and non-tangible benefits) of employees.

The department has two sub-sections, which are Administration and Human Resource Management.

2.1.1.1 Human resource management

Human Resource Management perform its responsibilities across different areas such as follows;

- Records Office which deals with receiving letters and keeping records,
- Committee Clerks Office, which deals with preparing of meetings and takes note on different meetings.
- Transportation Office, which deals with vehicles management and transportation.

Though the total employees requirements is 8048, currently the total number of Council employees is 6151 where some of them are paid by the Government Grants and other paid by Own source of the Council as shown in table 1 below;

Table 1: Number of Staff by Department

S/N	DEPARTMENT	REQUIREMENTS	AVAILABLE	SHORTAGES
1.	General Administration	269	239	30
2.	Education	5396	4508	888
3.	Finance and Trade	119	96	23
4.	Works And Fire	27	8	19
5.	Health	2,004	1,150	854
6.	Land Use Planning	61	40	21
7.	Community Development, Youth And Social Welfare	44	40	4
8.	Agriculture, Irrigation & Cooperative	33	21	12
9.	Environmental And Cleaning	56	21	12
10.	Policy, Planning, & Statistics	7	7	0
11.	Livestock And Fishing	32	21	11
TOTAL		8048	6151	1874

Source: Administration and Human Resources Management, 2020

a) Recruitment

The Human Resource Department also do recruit as one of its core function where it recruits employees up to the level of Diploma, employees who have a level of degree are being recruited by Employment Secretariat and sent to the Council so as to complete other employment procedures.

(b) Training

The council provides different trainings to employees and councilors, whereby training concerning Good Governance, integrity, OPRAS, Ward Tribunals, Introduction to Computer, Council By-laws and Strategic Plan Review conducted.

(c) Promotion

As one of its core functions, the Human Resource Department is responsible in managing employee's promotions depending on the permit given by the President's Office, Public Service Management for a particular year. Due to the shortage of employees to some of the sectors, the Council has budgeted for 1,791 vacancies to fill the respected posts as required in different sectors.

2.1.1.2 Administration

Administratively, the Council is under the management of the Municipal Director and the District Commissioner. At the level of Divisions, the responsible officer is the Division Executive Officer who reports to the District Commissioner. The major responsibility of the Division Executive Officer is to ensure security and order in the area. While at ward level there are the Ward Executive Officers who report to the Municipal Director. The Ward Executive Officers work in collaboration with the *Mitaa* Executive Officers, to ensure that there is efficient provision of services to the community. Council has 23 Wards and 142 *Mitaa*.

Politically, the Council has two Election Constituencies represented by two elected Member of Parliament (MPs) and two MPs from the special seats. Each ward is represented by one elected councilor, which makes the 23 elected councilors. However, there are 7 Councilors

nominated as special seats. The MPs and councilors constitute the Council of 34 members, which is the highest policy making organ at Municipal Level.

In order to ensure smooth operations and good governance through participatory organs, decision making starts at Mtaa level, whereby, meetings are conducted that consist of members of the respective *Mtaa* chaired by the *mtaachairperson*. The decisions met from these meetings are taken to the Ward Development Committee (WDC), chaired by the Ward Councilor. From the Ward, decisions made through WDC forwarded to the Municipal Council where the respective standing committees of the Municipal Council discuss them before the Council approves them.

The department is facing problems such as inadequate offices at headquarter and ward level, inadequate and untimely fund for office rehabilitation, unreliable Lawson network, inadequate staffs at headquarter and ward level, inadequate citizen participation in Ward and MitaaDevelopment Meetings and some of the employees lack knowledge on how to use OPRAS. Other problems include inadequate working tool at headquarter and ward level, shortage of funds and emerging of unplanned activities such as verification of employees.

2.1.2 Agriculture irrigation and cooperatives

The department has 21 staffs including extension officers. The core function of department includes;

- Conducting agricultural extension services.
- Supervise availability of agro inputs.
- Conduct training to farmers.
- Disseminate new agro technologies and research findings.
- Enforcement of Agricultural policies, directives and by laws governing Agriculture sector.

The sector is facing the problem of staff shortages of 12 workers which leading various challenges of providing social services to farmers.

The department is facing problems such as some of youths are not willing to work into groups, inadequate fund to implement activities and inadequate staff to cover the whole area of jurisdiction.

2.1.3 Education sector

TMC like other Councils in the country has a major role of providing quality education to its community. Services provided by the Council in this sector includes the provision of education in various such as pre-primary, primary, secondary, special education for the pupils with special needs, and adult education.

2.1.3.1 Primary education

(a) Enrollment and Access

The Council has 79 Public primary schools and 68 non-government primary schools. Enrolment in public schools for 2020 is 24,122 pupils; (13,766 Boys and 14,422 Girls). Enrolment and access to pre and primary education has been given priority by the Council prior and since the inception of Fee Free Education of 2015. In each primary school there is pre-primary schools that spread over all the wards which reflect that distance is not a barrier to access education. The following table indicates the registration for pre and primary in the council.

Table 2: Registration for Pre Primary and Primary

YEAR	EXPECTED PRE			ENROLLED PRE			EXPECTED STD I			EXPECTED STD I										
	BOYS	GIRLS	TOTAL	BOYS	GIRLS	TOTAL	BOYS	GIRLS	TOTAL	B O Y S	GIRLS	TOTAL								
2016	2,550	2,860	5,410	3,200	3,249	6,449	10605	12,120	22,725	13,607	14,260	19,670								
2017	3,860	4,320	8,180	4,447	4,500	8,947	11,225	11,167	22,392	13,719	14,779	22,959								
2018	4,000	4,300	8,300	4,136	4,124	8,260	10,174	12,718	22,892	14,652	14,878	23,178								
2019	4,225	4,810	9,035	3,509	3,651	7,160	10,180	12,734	22,914	13,132	13,046	22,081								
2020	4,700	5,000	9,700	3,481	33471	6,952	10,784	12,130	22,914	13,766	14,422	24,122								
Source: Primary Education Department, 2020																				
Σ	2	0	1	6	2	0	1	7	2	0	1	8	2	0	1	9	2	0	2	0

Table 3: Enrolment by Grade

	BOYS	GIRLS	TOTAL	BOYS	GIRLS	TOTAL	BOYS	GIRLS	TOTAL	BOYS	GIRLS	TOTAL	BOYS	GIRLS	TOTAL
I	13,607	14,260	27,867	12,745	12,700	25,445	14,652	14,878	29,530	14,780	14,803	29,583	15,551	16,317	31,868
I I	10,522	10,929	21,451	12,711	12,844	25,555	12,654	12,771	25,425	15,781	16,346	32,127	14,602	14,624	29,226
I I I	11,588	11,694	23,282	10,048	10,359	20,407	12,860	13,051	25,911	14,013	13,878	27,891	15,641	16,059	31,700
I V	10,305	11,013	21,318	10,588	10,693	21,281	10,581	10,615	21,196	14,045	13,938	27,983	13,895	13,840	27,735
V	9,188	10,124	19,312	8,995	9,844	18,839	10,349	10,531	20,880	11,299	11,533	22,832	13,201	13,519	26,720
V I	9,065	9,798	18,863	8,122	9,127	17,249	8,856	9,912	18,768	11,244	11,476	22,720	11,148	11,504	22,652
V I I	7,358	8,609	15,967	8,074	9,157	17,231	8,126	9,162	17,288	9,735	10,765	20,500	10,981	11,350	22,331

Source: Primary Education Department, 2020

(b) School Infrastructure and Furniture

In each Primary School there are Pre-Primary schools that are spread over all the wards which reflect that distance is not a barrier to access education. Efforts on expanding enrollment in pre and primary schools are steered by the government programme known as Free Fee Education (*ElimubilaMalipo*). However, some of the existing schools are not capable to accommodate the current and future student population. This has led to high enrollment in the government schools compared to the facilities available. Expansions of schools are hindered by land constraint. This has led to the need for vertical construction of schools rather than horizontal construction.

(c) Teachers Recruitment and Deployment

Deliberate attempts have been made by the council to address the problem of shortage of teachers in the schools by re-deploying others in order to bring balance teachers' establishment among schools and therefore to attain the national teacher pupil ratio to every school. The present situation for TPR in schools is somehow impressive though the council is facing the problem of teachers with special Education i.e those specialized with sign language, visual impairment skills.

(d) Special Education Schools

Education for children with special needs i.e. disabled children is also given priority in the Municipal. Awareness creation is still on-going to ensure that parents and the entire community understand the importance of education for disabled children. There are 63 Primary Schools regardless of general primary education, they are also providing education for the pupils with special needs with various disabilities. The number of students differ between one school and another though there are large number of disabled students in *Jeshi La Wokovu* Primary School where there are 231 with various disabilities, Tandika Primary School 101 and MbagalaKuu Primary School where there are 98 students. Despite the existence of these schools, the Municipal has un-conducive infrastructure to facilitate them to

learn smoothly. There is inadequate number of special education teachers in the council especially teachers on sign language. The table 4 below shows the number of students and teachers in special education schools;-

Table 4: School for Special Education (Students)

S/N	CATERGORIES OF DISBILITIES		TOTAL AVAILABLE
1.	Mental Retardation	Boys	463
		Girls	281
		Total	744
2.	Blind	Boys	14
		Girls	7
		Total	21
3.	Low Vision	Boys	124
		Girls	132
		Total	256
4.	Deaf	Boys	116
		Girls	115
		Total	231
5.	Albinism	Boys	29
		Girls	29
		Total	58
6.	Multiple Disability	Boys	1
		Girls	1
		Total	2
7.	Physical Impairment	Boys	203
		Girls	176
		Total	379
8.	Back Of Hearing	Boys	12
		Girls	19
		Total	31
	GRAND TOTAL	Boys	962
		Girls	760
		TOTAL	1722

Source: Secondary Education Department, 2020

Table 5: School for Special Education (Teachers)

SCHOOL FOR SPECIAL EDUCATION (TEACHERS)				
SN	SCHOOL	NUMBER OF TEACHERS		
		MALE	FEMALE	TOTAL
1	Twiga	2	5	7
2	Msufini	0	3	3
3	Chamazi	1	2	3
4	Rufu	0	2	2
5	Nzasa	0	2	2

SCHOOL FOR SPECIAL EDUCATION (TEACHERS)				
SN	SCHOOL	NUMBER OF TEACHERS		
		MALE	FEMALE	TOTAL
6	YomboDovya	0	3	3
7	Mbagala	1	4	5
8	MbagalaKuu	3	4	7
9	MajiMatitu	1	2	3
10	Wailes	1	3	4
11	Jeshi La Wokovu	4	12	16
12	Mtoni	2	4	6
13	MtoniMaalum	2	5	7
14	Sandali	0	2	2
15	Tandika	0	6	6
16	Temeke	3	3	6
17	Toangoma	1	2	3
18	Kibasila	1	3	4
19	Mzinga	1	1	2
TOTAL NUMBER OF AVAILABLE TEACHERS				91

Source: Secondary Education Department, 2020

(e) Academic Performance

The academic performance for Primary School Leaving Education (PSLE) for standard seven is improving yearly. The table below shows the achievement of PSLE in the council.

Table 6: Primary School Leaving Education Results 2015 – 2019

YEAR	REGISTERED			EXAMINED			PASSED			%	SELECTED FORM ONE			%
	BOYS	GIRLS	TOTAL	BOYS	GIRLS	TOTAL	BOYS	GIRLS	TOTAL		BOYS	GIRLS	TOTAL	
2015	8,535	10,137	18,672	8,432	10,051	18,483	7,076	8,025	15,101	81.7	7,076	8,025	15,101	100
2016	9,151	10,707	19,858	9,071	10,646	19,717	7,556	8,526	16,082	81.6	7,556	8,526	16,082	100
2017	8,889	9,946	18,835	8,848	9,898	18,746	7,258	8,065	15,323	81.7	7,258	8,065	15,323	100
2018	9,101	10,129	19,230	8,991	10,049	19,040	8,186	8,997	17,183	90.2	8,186	8,997	17,183	100
2019	9,717	10,742	20,459	9,640	10,695	20,335	8,667	9,622	18,289	89.9	8,667	9,622	18,289	100
2020	10,981	11,350	22,331	10,899	11,300	22,199								

Source: Secondary Education Department, 2020

2.1.3.2: Sport and culture

Sports and culture is also part of the Primary Education department. Culture covers, traditional dancing groups, promotion and preservation of historical sites, monitoring standards of recreational halls and lastly, promotion of any cultural related activities in the municipal. The identification and conservation of historical sites has been constrained by lack

of adequate funds. Promotion of sports at primary schools completion in various levels from school level up to national level coordinated nationally by UMITASHUMTA tournament.

The department is facing problems such as;

- Inadequate textbooks that go in line with the improved curriculum,
- Inadequate of special education teachers especially the sign language teachers,
- Low motivation for girls pupils in science subjects,
- Inadequate of pit latrine especially for students with special needs,
- Inadequate of standard playground,
- Inadequate budget for school Infrastructure maintenance,
- Inadequate facilities for Pre-primary classes and inadequate of libraries.
- Lack of books reading culture,
- Inadequate number of classroom,
- Most of the schools do not have title deed,
- Inadequate personal for sports and games,
- Lack of proper nutrition in schools,
- Lack of fence in most of schools.

2.1.4 Secondary education

The department provides secondary education services including technical education and special education to students. The Municipal has 79 Secondary Schools, 34 are Public secondary schools and 45 owned by the private sector categorised in table 11 below. Secondary schools are spread over the 23 wards of the Municipal, reflecting that distance is not a barrier for accessing educational services. Table 6 shows the status of education institutions;

Table 7:Status of Education Institutions on the Year 2020

TYPE	GOVERNMENT	PRIVATE	TOTAL
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TYPE	GOVERNMENT	PRIVATE	TOTAL
Secondary schools “O” level	31	33	64
Secondary schools “A” level	3	12	15
Special schools –Secondary	0	0	0
Technical education	0	0	0
Teachers Training Colleges	0	0	0
GRAND TOTAL	34	45	79

Source: Secondary Education Department, 2020

(a) Enrollment

The existing secondary schools enroll pupils graduating from 79 public primary schools and 68 non-government primary schools. The number of students joining form one has increased from 9074 in 2015 to 16,008 in 2020 which is the increase of 57%. Increasing rate of enrollment in government secondary schools is caused by the establishment of Government Program of ‘*ElimuBilaMalipo*’ which on the other side causing challenges to the available facilities. Land constraint is preventing expansion of schools to accommodate increased number of students. Construction of story school buildings is the best expansion option.

(b) Teachers’ Recruitment and Deployment

The department has deliberately attempted to balance teachers - student’s ratio and address the shortage of subject teachers in the schools by recruiting and employing teachers through PO-RALG and therefore attain the National teacher pupil ratio to every school. The council has shortage of 522 Science subject teachers and 39 Arts subject teachers as indicated on Table 8 below:

TEACHERS	DEMAND	AVAILABLE	DEFICIT	EXCESS
Science teachers	803	284	519	0
Arts teachers	1137	1097	40	0
TOTAL	1940	1381	559	0

Source: Secondary Education Department. 2020

Table 8: The Number of Teachers in the Council

(c) Academic Achievement (CSEE and ACSEE)

The department oversees student’s academic achievement determined by the National Examination results. Student’s pass rate in the National Examination results has increased, as

such Form IV increased from 51.8% in 2015 to 72% in 2020 while the Advanced level of secondary education (A-Level) pass rates increased from 98.2% in 2015 to 98.5% in 2020. The objective is realizing the national pass rate targets set for Certificate of Secondary Education Examination and Advanced Certificate of Secondary Education Examination.

(e) Sports Promotion

The department also coordinate the promotion of sports in secondary schools organized by UMISSETA, through schools contributions from school fees compensation for government schools.

(f) School Building Infrastructure

The Council has 791 permanent classrooms, 18 teachers' houses and 1,795 pit-latrines in the public Secondary schools. The school buildings infrastructures are generally insufficient compared to demand. Current status on school infrastructure including classrooms, teacher's houses, Latrines, Administration Blocks and Stores is presented in the following tables 8;

Table 9: School Building Infrastructures

NO.	TYPE	REQUIRED	AVAILABLE	DEFICIT
1.	Classrooms	1,318	791	527
2.	Teachers' houses	1,378	18	1,360
3.	Latrines Boys	981	257	724
4.	Latrines Girls	1,373	302	1,071
5.	Administration Blocks	31	6	25
6.	Stores	68	4	64

Source: Secondary Education Department, 2020

(g) School Furniture

School furniture is essential for creating favourable learning and teaching environment. Secondary schools are generally lacking important furniture's as indicated on 9 table below;

Table 10: School Furniture

NO	TYPE	REQUIRED	AVAILABLE	DEFICIT
1	Students tables	52,554	47,153	5,401
2	Students chairs	52,554	48,901	3,653
3	Staff tables	1,378	665	713
4	Staff chairs	1,378	774	604

Source: Secondary Education Department

The department is facing several problems which includes;

- Inadequate school buildings namely, classrooms, dormitories, toilets, administrative offices, libraries, teacher's houses, laboratories, dining hall and kitchen.
- Inadequate school furniture for teachers and students.
- Inadequate 559 subjects teachers in government secondary schools.
- Unsatisfactory students' academic performance in form four National examination results.
- Insufficient disbursement of free education grants to finance daily secondary schools activities specifically water, electricity bills and security purposes, delayed payments of teacher's statutory rights like leave and transfers and Provision of insufficient in-service teachers training and capacity building to education staff.

2.1.5: Health sector

The council has 138 health facilities as shown in table 10 below which some of them are public owned and some of them are private. There are 1 Hospitals, 16 Health Centers, 104 Dispensaries and 13 Clinics. Public health facilities are 34 in which 1 Hospital, 4 Health Centers and 26 Dispensaries.

Table 11: Health Facilities in TMC

ROW LABELS	F I I	PRO-BAKHTA	PRIVATE - FOR PROFIT	PRIVATE - NGOS	PUBLIC - LGA	PUBLIC - MILITARY	PUBLIC - PARASTATAL	PUBLIC - POLICE	PUBLIC - PRISONS	GRAND TOTAL
C l i n i c				2			1			3
C l i n i c			1							1
Clinic-Other Clinic			1							1
Dental Clinic			2							2
Dispensary	19	1	47	11	22	1	1	1	1	104
Eye Clinic	1		5							6
Health Centre	3		7	2	2	1	1			16
H o s p i t a l			2		1					3
H o s p i t a l								1		1
R R H					1					1
Grand Total	23	1	65	15	26	2	3	2	1	138

Source: Health Department, 2020

Most of the health facilities are privately owned. All facilities provide both preventive and curative services. There are also NGOs providing health related services with concentration in the management of HIV and AIDS pandemic. Council has a functional Council Health

Services Board and active Health Facility-Governing Committees. Health insurance mode used improved Community Health Fund (iCHF) is available in all 23 wards.

The department is facing several problems such as the followings;

- Inadequate skilled staffs.
- High Maternal Mortality Rate.
- High under five mortality rate.
- Inadequate Health Centers.
- Inadequate health services provision to elderly people and special needs group.
- Drugs abuse among youth with the community.
- No facility with blood bank.
- Poor facility infrastructure.
- Burden of Communicable diseases (Acute Respiratory Infection, TB, Skin disease, HIV/AIDS, Skin disease).
- Emerging of non-communicable diseases like diabetes, high blood pressure, cancer and mental illness associated with alcohol and drugs consumption.

2.1.5 Livestock and fisheries development

The department operates in 23 wards. The department has two sections, Livestock section and Fisheries section. The roles of livestock section is to investigate, control and prevention of livestock diseases, enforcement of livestock regulations and by-laws governing livestock keeping in urban areas, provision of livestock extension services, conduction of meat inspection, development of hides/skin product and execution of livestock development projects.

The core function of fisheries section is to encourage fish farming and enforcement of fisheries regulations. Fish farming in the Municipal can be done in the ocean and constructed fishponds. Currently there is only 1 fishpond which owned by the Municipal. A need is to put efforts in encouraging residence to practice fish farming.

The department the shortage of transportation means that could enable extension officers to reach farmers easily. Livestock keeping is one of the economic activities performed by some Municipal residents though in a small number of animals compared with other district in the country. Different types of animals include dairy cattle, sheep and goats, poultry and pigs are kept. These animals provide employment, source of income, source of protein and provision of raw material for leather industries.

Table 12: Potential Livestock Infrastructures

SN	TYPE OF INFRASTRUCTURE	EXISTING STRUCTURE
1	Veterinary Clinics	➤ 1
2	Slaughter House	➤ 0
3	Slaughter Slabs	➤ 1
4	Dog Dip	➤ 1
5	Artificial Insemination	➤ 1
6	Private Veterinary Delivery Centers	➤ 18
7	Dip Tank	➤ 0
8	Hatchery Centers	➤ 0

Source: Livestock and Fisheries Department, 2020

(a). Estimated Number of Livestock

Up to 2019, TMC is estimated to have livestock population of 2,457 cattle, 2,164 goat, 1,203 pigs, 52,267 local chicken, 933 ducks, 1707 Dogs and 965 rabbits as shown in a table 12 below.

Table 13: Number of Livestock In Temeke for the Year 2020

YEARS	C A T T L E		GOAT	PIGS	C H I C K			DUCKS	CAT	DOG	G.FOWL	RABBIT
	DAIRY	IND.			LOCAL	BROILER	LAYERS					
2016	3 8 7 3	6 5 8 7	6 3 6	3 0 7 8	2 0 6 6 9 2	6 2 6 7 3	1 6 5 1 4 8	9 0 4 0	1 1 2 1	1 5 3 6	2 3 5	8 6 9
2017	3 2 8 1	5 9 2	2 2 9 1	3 6 9 8	6 4 5 6 1	1 8 6 7 9 6	6 7 2 9 8	3 7 2 7	1 0 8 7	2 3 4 7	3 9 6	4 5 6
2018	2 1 8 4	2 7	2 4 1 5	1 0 8 2	4 7 0 4 0	9 7 5 8	3 5 9 8 4	8 4 2 7	1 0 2 2	1 5 3 6	4 1 7	1 2 7 1
2019	2 4 2 7	3 0	2 1 6 4	1 2 0 3	5 2 2 6 7	1 5 1 2 9 2	3 9 9 8 3	9 3 3	1 1 3 5	1 7 0 7	4 6 4	9 6 5

Source: Livestock and Fishing Department, 2020

Table 14: The Products from Livestock for the Year Of 2020

PRODUCT	SCALE OF MEASUREMENT	AMOUNT PER YEAR				
		2015/16	2016/17	2017/18	2018/19	2019/20
BEEF	Kgs	1803000	173400	752850	558300	1707900
POULTRY MEAT	Kgs	19336230	18262470	1228999	1272676	109155
MILK	Lts	➤ 9591	➤ 3873	3281	2301	2372
EGGS	Trays	978831	934801	894329	889234	871550
HIDES	Pcs	17903	13684	10042	8722	10561

Source: Livestock and Fishing Department, 2020

There are four poultry slaughter facilities and one privately owned cattle slaughter slab. Meat and other products from livestock kept in Temekeare locally consumed.

Table 15: Potential Livestock Infrastructure

NO	TYPE OF INFRASTRUCTURE	EXISTING STRUCTURE
1	Veterinary Clinics	➤ 1
2	Slaughter House	➤ 0
3	Slaughter Slabs	➤ 1
4	Dog Dip	➤ 1
5	Artificial Insemination	➤ 1
6	Private Veterinary Delivery Centers	➤ 18
7	Dip Tank	➤ 0
8	Hatchery Centers	➤ 0

Source: Livestock and Fishing Department, 2020

The department is facing several problems such as follows;

- Lack of good working conditions.
- Inadequate extension services.
- Inadequate skills among available personnel.
- Lack of periodic maintenance of livestock infrastructure.
- Inadequate working tools for extension staff.
- Inadequate improved livestock breeds prevailing livestock diseases.
- Inadequate fisheries infrastructure.

2.1.6 Planning, Statistics and Monitoring

The Council is getting direction of where it wants to go in this Municipal engine. The department deals with the followings;

- Planning and coordination of budget preparation of different Council's departments/Sections.
- Deals with investments coordination,
- Monitoring and evaluation of different development projects,
- Data collection and analysis.

- Risk management coordination.
- Preparation of various council reports.
- Conducting various Researches, Feasibility Study, Project write-ups and designing various Projects concept notes.

On Monitoring and Evaluation of development project involved monitoring of different development projects in 23 wards and 142 Mitaa.

On Investments Coordination, the department has prepared the Council Investment Profile and coordinates the preliminary stage of implementation for the 6 projects where Feasibility study has been conducted and 6 project write-ups were prepared. However, Project designs, Drawings, Structural and BOQ have been prepared. These projects includes the followings;

- i. Toangoma Bus Terminal
- ii. Chamazi Bus Terminal,
- iii. Temeke Sudan Bus Terminal,
- iv. MbagalaKampochea,
- v. Chang'ombe Shopping Mall,
- vi. TMC Head Quarter Building,

These projects are government strategic projects which will be funded within the period of 2020/21 and 2024/25.

On the Data Collection and Analysis, the Department has involved in collection and perform simple analysis of various data from 23 wards and 142 Mitaa, which are used for decision making to create Socio-Economic Profile for the Council, community and other stakeholders.

On Risk Management, the Council has being supporting all wards during the various hazards by using constituency fund. Furthermore the department provided technical advice and support to the society concerning of manmade and non-man made calamities as far management is concerned.

On Planning and Coordination of Budget Preparation, all department and Units participate in preparing TMC budget by exercising O&OD approach in 23 wards and 142 Mitaa. MTEF budget prepared each year and submitted by adhering to the existing MTEF guideline. The department is facing one big problem delaying of funds for implementation of different development projects.

2.1.7 Legal and security

This legal and security unit is responsible for setting Municipal by-laws and ensuring that residents adhered to. Other functions of the unit including the followings;

- To facilitate enforcement of laws and regulate all legal matters in accordance with the requirements of laws of the nation.
- To advice the Municipal Director in all legal matters.
- To represent the Municipal in the court of law.
- To make Council By-laws.
- Drafting, making and vetting of Contract.

The current status pertaining legal matters in the council is that there are legal proceedings concerning land matters, labour matters and civil matters. Legal perform its responsibilities across different areas such as land, civil, election and labor matters/cases. Moreover, the core function of Legal is to make sure that the Municipal Director is advised accordingly and the by-laws are adhered to by the citizens within the Municipal.

The enactment of by-laws is guided by the Local Government Urban Authority Act No. 8 of 1982 (CAP 288 R. E. 2002). There are 6 By-Laws that focus on revenue collection, land, urban planning, cleanliness, parking and environment. Also the Legal is responsible for supervision of 23 Ward Tribunals within the Municipal.

The security sub-section deals with all matters concerned with the security of people and properties within the Council's buildings. It also provides security in revenue collection, cleanliness, parking and deals with defaulters of the By-laws. With respect to staffing the unit

has 12 Lawyers whom 5 of them are working under contractual base, 1 Senior Superintendent of Police (SSP), 21 Auxiliary police, 101 *Mgambo* who employed under temporally condition.

The Department is facing the followings challenges;

- Legal Cases to be in courts of Law and Tribunals for so long.
- Budget constraints, the effects of which seminars are not conducted in time, Ward Tribunals lack stationeries and whatever thing that is planned to be procured is not procured in time.
- Inadequate skilled staff.
- Lack of permanent car for the movement of our Auxiliary Police, Inspectors and *Mgambo*s to their areas of working.
- Political interference when enforcement of by-laws are in place.
- Limited Auxiliary Police, Inspectors and *Mgambo*s in relation to the establishment.

2.1.8 Finance and trade

Finance and trade department is among the departments in the council. It including accountants, trade officers and assistant accountants. The core function of the department includes;

- Revenue collection from various sources,
- Processing payment of the council.
- Preparing of the council annual reports.
- Preparation of quarter and monthly financial reports.
- Organizing and responding to queries arise from internal and external auditors.

2.1.8.1 Revenue

There are two major sources of finance that include internally generated revenue and government grants.

Own Sources; There 26 own sources of revenue among which are of two kinds namely main and miscellaneous sources. Revenue are collected by using agents and municipal own revenue collectors.

Table 16: Revenue Collections

S/N	TYPES OF REVENUE SOURCE
1.	Other own source revenue
2.	Service levy
3.	Rents From TMC House
4.	Guest House Levy
5.	Tender Fee
6.	Survey Fee
7.	Market Stalls Fee
8.	Meat Inspection Fee
9.	Slaughter Service Fee
10.	Intoxicating Liquor License Fee
11.	Other Business License Fee
12.	Private Health Facility License Fee
13.	Taxi License Fee
14.	Building Permit Fee
15.	Fishing Vehicle License Fee
16.	Other Fines and Penalties
17.	Parking Fee
18.	Dividends
19.	Sales of Surveyed Plot
20.	Sales of Shares
21.	Receipts From Workshop Manufactures
22.	Healthy Facility User Charges
23.	NHIF
24.	Community Health Fund (CHF)
25.	Refuse Collection Service Fee
26.	Receipt From Entities

Source: Finance and Trade Department, 2020

The Municipal has two major sources of finance that include internally generated revenue and government grants. The major source of finance is government grants that cover more than 70% of the total amount. This implies that the Municipal is heavily dependent on the

Central Government. Internal generated revenue that is mainly sourced from fees, levies and taxes contributes less than 30%.

The Municipal for the past five years from 2015/16 to 2019/20 has been collecting revenue with great success from own sources. There was a small increase from the 2015/16 financial year where it collected 83% of the target and 2016/17 collected 87%. In the 2017/18 financial year the Council was able to collect 78% where it was a fall compared to two years ago. After conducting a thorough evaluation of the collapse of the collections and devising new revenue collection methods with careful management, the Council has managed to collect more than 100% for two consecutive years where in the 2018/19 financial year the total collected revenues was 105% and in 2019/20 was 107.5%.

Internal revenue collection contribution to the budget has been showing a fluctuating trend over the past five years. This trend is not satisfactory. TMC is therefore challenged to identify and expand environmentally, socially and economically viable additional sources of internal revenue.

The department is facing several problems such as follows;

- Less response on tax payment from the community,
- Insufficient working equipment's/furniture and computer,
- Depreciate of some of revenue sources especial building (market and toilets),
- Inadequate qualified staff,
- Breach of contract by collecting agents,
- Networking problem /slow network in both LGRCIS & EPICOR,
- System misbehave (LGRCIS AND EPICOR),
- Shortage of vehicle.
- Lack of knowledge of taxation to tax payer/communities,
- Fail to meet the target of some revenue sources,

- Commission method used to pay collecting agent by % is not working properly for some sources

2.1.9 Works

A Works department is divided into sections namely Buildings, Road, Storm Water Drainage, Street Lighting and Mechanical. The Council has Office Buildings, Staff Houses, Bus Stands, Markets and Public Toilets that are maintained by the department of works.

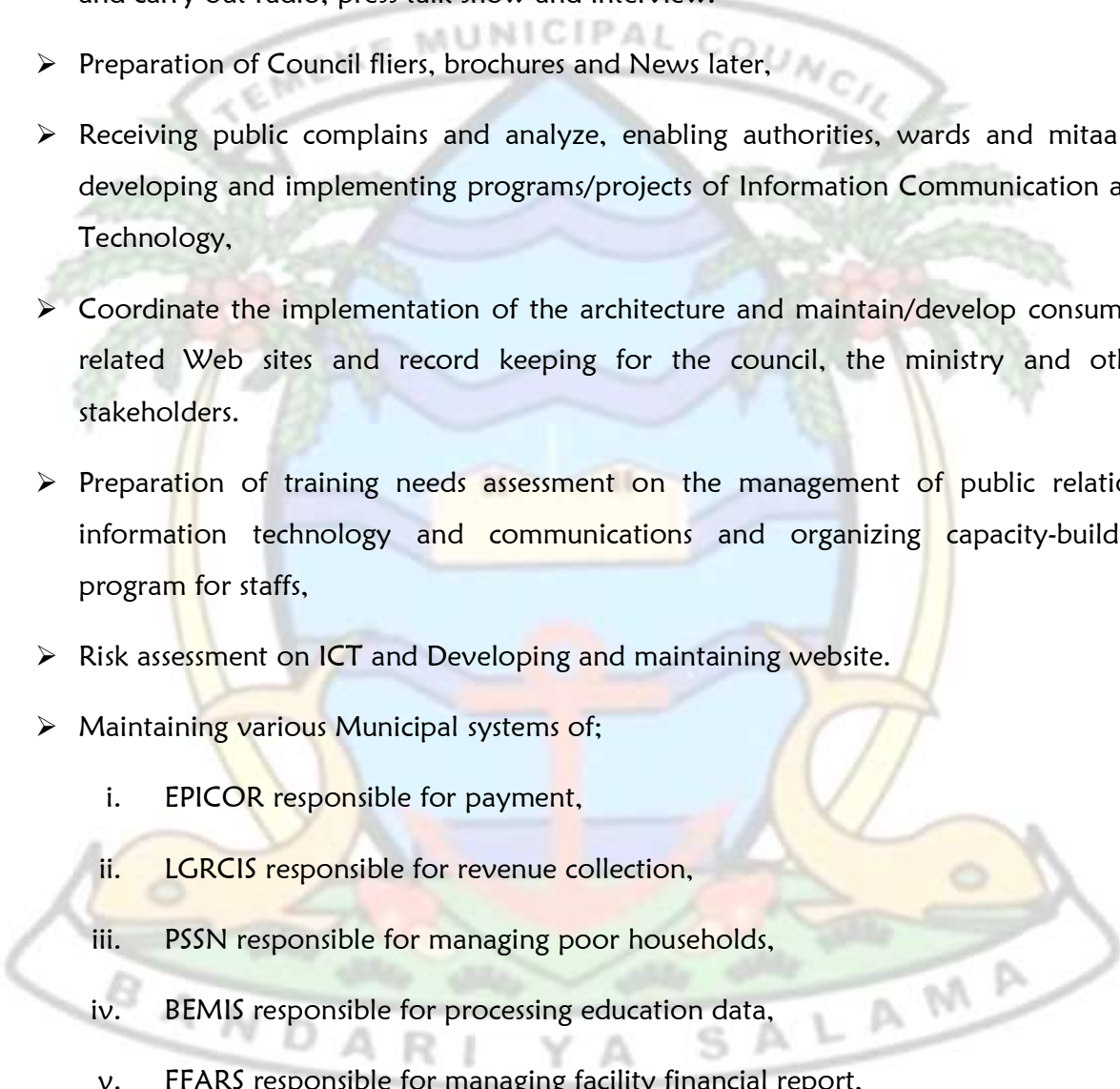
The department is responsible with the followings

- Issuing building permits for residential houses and commercial buildings.
- Supervision after issuing the permits.
- Preparing building cost estimates according to budget given by user departments.
- Supervision of all council buildings from inception to completion for quality and financial control.
- The Municipal is in the process of constructing and renovating various buildings including Dispensaries, Markets, Education Infrastructures, Ward Offices, etc.
- Maintenance of storm water drainage as well as construction of new storm water drainage. Installation of new streetlights under the project of World Bank, the section carries the maintenance of existing streetlight.
- The section is responsible in maintenance of all Council Motor vehicles including minor to major services.

The department is facing problems such as limited fund to carry maintenance of roads to a required standard in relation to council road conditions, maintenance of storm water drainage, construction of new storm water drainage, maintenance of streetlights and maintenance of Council buildings.

2.1.10 Information communication technology and public relation

The unit was established to perform different activities related to ICT and public relation at the council. The core functions of the unit include the followings;

- 
- Preparation of strategic plan on Information Communication and Technology,
 - Guidelines and procedures to comply with the National Policy on ICT,
 - Advice the Management policy issues related to ICT,
 - Collection of information then disseminate to stakeholders preparation of contents and carry out radio, press talk show and interview.
 - Preparation of Council fliers, brochures and News later,
 - Receiving public complains and analyze, enabling authorities, wards and mitaa in developing and implementing programs/projects of Information Communication and Technology,
 - Coordinate the implementation of the architecture and maintain/develop consumer-related Web sites and record keeping for the council, the ministry and other stakeholders.
 - Preparation of training needs assessment on the management of public relation, information technology and communications and organizing capacity-building program for staffs,
 - Risk assessment on ICT and Developing and maintaining website.
 - Maintaining various Municipal systems of;
 - i. EPICOR responsible for payment,
 - ii. LGRCIS responsible for revenue collection,
 - iii. PSSN responsible for managing poor households,
 - iv. BEMIS responsible for processing education data,
 - v. FFARS responsible for managing facility financial report,
 - vi. GoT-HoMIS responsible for hospital management,
 - vii. PLANREP responsible for budgeting,
 - viii. MADENIMIS responsible for workers debts.

The Municipality has public addressing system, which enable municipality to disseminate information to the community. The council offices have Local Area Network connection and internet connection. The Council has updated Website with the following information; Vision, Mission, historical background, Administration, Services, Publications, and Media center.

The unit is facing problems such as follows;

- Lack of Wireless Access Point,
- Lack of Public awareness on socio economic development issues
- Lack of Municipal information publications.

2.1.11 Urban Planning and Lands

Urban Planning and Lands department is leading on spatial urban growth and planning activities in Temeke Municipality boundary of jurisdiction. The department consists of four Sections, namely; Town Planning, Lands, Valuation and Survey and mapping. The core functions performed by the department include;

- Preparation of different planning schemes (General and Detailed).
- Title deeds preparation.
- Land surveying and mapping.
- Land valuation.
- Preparation of all planning schemes (General and detailed) and all other land development control.
- Overseeing the development and execution of the schemes through efficient and orderly management of land use.
- Approval of building plans.
- Declaration of new planning areas and conservation of open spaces.

- Managing and administering all land within the jurisdiction of Municipal in accordance with the requirements of the various land laws in the country and the by-laws of the Council.
- Collecting land rent
- Resolution of disputes among land users.

However, the Department provides free advisory services to land developers. Currently the 40% of the total land has been prepared with the town planning drawings, though 34% of the land is surveyed and 60% is the developed informally.

Particularly on land ownership in the Municipal is managed according to Land Act Na. 4 of 1999 since the land was declared to be planning area. Municipal offers the statutory right of occupancy and through Government Notice declarations, currently 24% title deeds has been prepared out of 34% surveyed plots.

The department is facing several challenges such as follows;

- Tradition land ownership is an obstacle in town planning. The traditionally allocated land has rendered it difficult for the owners to release land for urban development as evidenced by numerous court cases against the Municipal Council, Owners of the land have favored direct individual sale to developers rather than being compensated by the municipal.
- Inadequate land.
- Shortage of qualified staffs.
- Inadequate technical equipment's and working tools.
- Lack of coordinated Geo spatial data for land development control and management.
- Inadequate fund to conduct important activities in the department.

2.1.12 Cleansing and Environment

Environment and Cleansing Department was established in 2012, its functions before her existence were under health department. Major function of this department includes the followings;

- Provision of waste management services.
- Provision of environmental management education to the community.
- Enforcement of environmental laws and by laws.
- Municipal beautification and trees and forest management.
- Environmental conservation.
- Pollution prevention.
- Control for environmental sustainability.

There are two types of wastes generated by the Municipal, namely solid waste and liquid waste. The most common method for managing liquid waste in the unplanned settlements is the pit latrine the quality of which is poor. The use of toilets coverage has reached 99.9% both in the planned and unplanned settlements. Most of the liquid waste is either absorbed in the ground or is emptied by cesspit emptier owned by private individuals. However, these facilities are not enough to cope up with the increasing generation of liquid waste in the growing Municipality.

According to National Environmental Policy of 1997, Environmental pollution is among the six major environmental problems in Tanzania and Temeke Municipal as well of which solid waste mismanagement contributes much. Solid waste generated in TMC includes domestic waste, industrial waste, commercial waste, institutional waste, street waste and construction/demolition activities. The amount of solid waste generated per day is 1494 tons, which include 964.6 tons of domestic waste, 79.4 tons commercial waste, 250 tons institutional waste and 200 tons industrial waste. There are 40 trucks, which collect solid waste daily.

The Municipality has allocated skip buckets in high waste producing areas such as markets, institutions and commercial areas. The existing solid waste collecting facilities used to haul 964.6 tons about 65% of daily-generated solid waste as compared to national average of 50%, that is disposed at the Municipal waste disposal site located 30 Kilometers away from the Central Business District of ILALA. Solid waste collection services are provided in all 23 wards although the frequency of collection differs from ward to ward depending on the rate of solid waste generation. However not all waste is timely collected due unreliable collection trucks. The solid waste that left unattended is assumed to be buried, recycled, used for animal feeds, while health centers use own incinerators for incinerating health care waste. Burning of solid waste is discouraged due to its unhygienic nature and potential for air pollution.

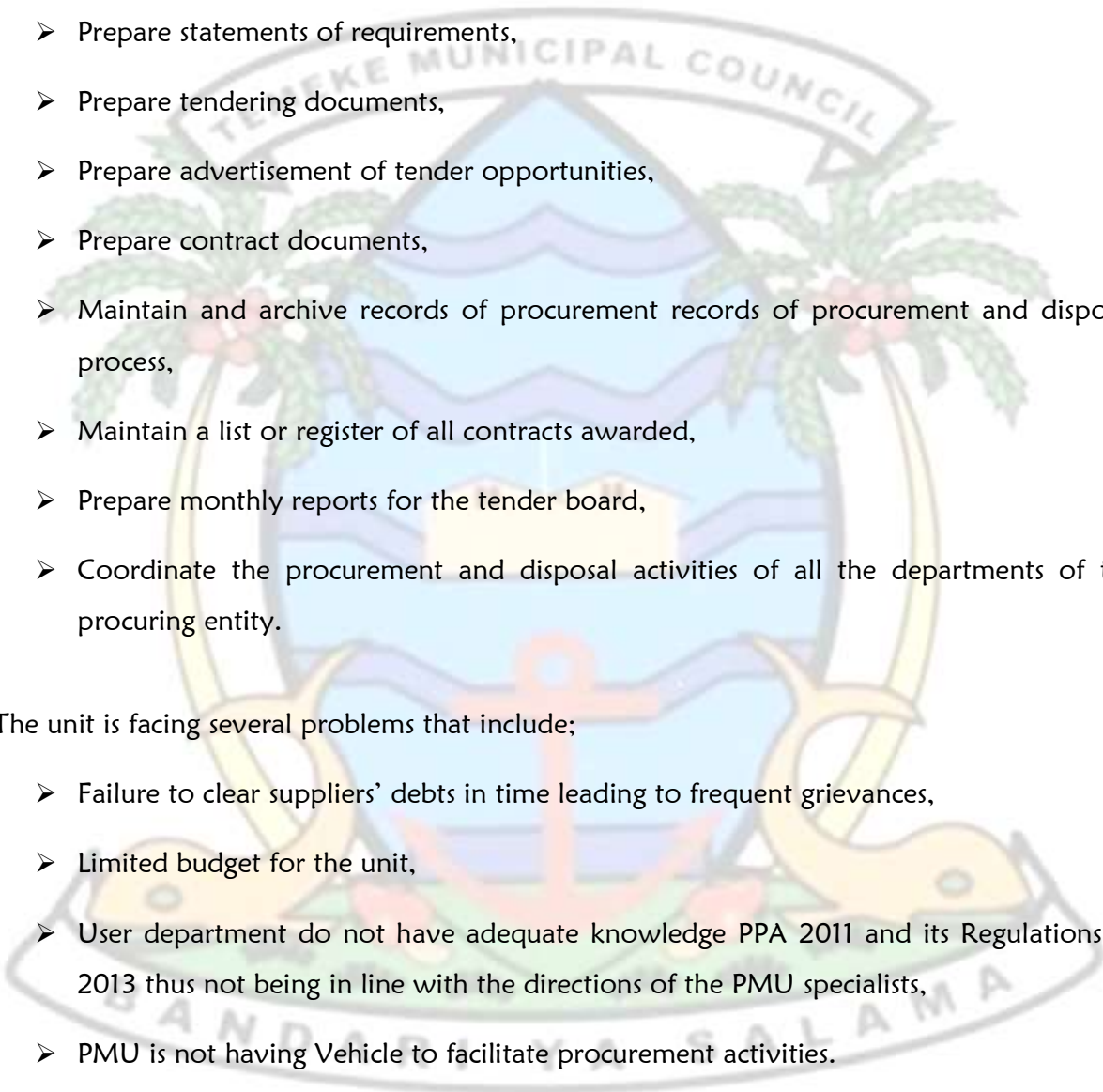
The department is facing different problems such as follows;

- Inadequate refuse collection trucks and technical equipment.
- Inadequate qualified Environmental staff.
- Uncontrolled tipping of solid waste at disposal site.
- Lack of a permanent fenced landfill.
- Environmental pollution due littering of solid waste.
- Unwillingness to pay for solid waste collection services.
- Impassable road during the rainy season hinders access to solid waste collection services in some Wards.

2.1.13 Procurement management unit

Procurement Management Unit was established under Section 38, sub-section (1-5) of the Public Procurement Act No.7 of 2011 and its amendment of 2016. The core functions of the unit includes;

- Manage all procurement and disposal by tender activities of the procuring entity except adjudication and the award of the contract,

- 
- Support the functioning of the tender board,
 - Implement the decisions of the tender board,
 - Plan the procurement and disposal by tender,
 - Recommend procurement and disposal by tender procedures,
 - Prepare statements of requirements,
 - Prepare tendering documents,
 - Prepare advertisement of tender opportunities,
 - Prepare contract documents,
 - Maintain and archive records of procurement records of procurement and disposal process,
 - Maintain a list or register of all contracts awarded,
 - Prepare monthly reports for the tender board,
 - Coordinate the procurement and disposal activities of all the departments of the procuring entity.

The unit is facing several problems that include;

- Failure to clear suppliers' debts in time leading to frequent grievances,
- Limited budget for the unit,
- User department do not have adequate knowledge PPA 2011 and its Regulations of 2013 thus not being in line with the directions of the PMU specialists,
- PMU is not having Vehicle to facilitate procurement activities.
- Inadequate working facilities such as Laptops and Photocopier machine,
- Small Storehouse which having lots of obsolete and dormant stocks,

2.1.14 Internal audit

Internal Audit is a unit working under the guidance and standards found in Internal audit Manual for Local Government Authorities (2013), Public Finance Act No. 6 of 2001 as revised 2004 with its regulations, Local Government Financial Memorandum (2009), Public Procurement Act No. 21 of 2011 with its regulations of (2013), Public Service Scheme of Service, Public Service Act 2002 and Regulations (2003), Guidelines and Circulars given from time to time by the Permanent Secretary - Public Service Management and International Standards for Professional Practice of Internal Auditing.

The core functions of the unit is to carry out Internal audit so as to enable the internal auditor advice the council management on the ways to strengthen and improve internal control and express an independent opinion on the reported transactions and activities conducted on the period under review. Moreover, the unit works to determine whether transactions executed in accordance with the financial regulations and recorded properly in books of accounts for easy preparation of the financial statements and to ascertain whether payment vouchers have supported documents.

The unit is also responsible to determine whether the system of revenue collection is effective to enable the council meet its objectives. To find out whether project management processes are in accordance with the Operational Manual (OM) and Development Financing Agreement (DFA). The audit evaluate and improve the effectiveness of risk management, accountability, and economy, effective and efficient utilization of resources to achieve WSDP objectives. The internal audit assists the Management in identifying and managing risk in the day to day operations of the Council financial and non-financial activities. Highly risk areas have been identified basing on the `1Department Unit's experiences with the operations and the past Controller and Auditor General's (CAG) audit reports observations and recommendations taken into consideration.

2.2 The Analysis of External Environment

2.2.1 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. The vision is focusing on *High Quality Livelihood, Peace, stability and unity, Good Governance, A Well Educated and Learning Society*. 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.

Temeke municipal council as a government machinery is committed in achieving 2025 National Vision by providing quality socio-economic service to its community using its resources.

2.2.2 The long term perspective plan (LTPP 2011/2012-2025/2026)

Tanzania's development aspirations are outlined in the Tanzania Development Vision 2025 (TDV 2025) which was developed in the late 1990s to guide economic and social development efforts up to the year 2025. In TDV-2025, targets were Transforming Tanzania into a middle-income country; and Transforming the economy from a predominantly agricultural one to a diversified and semi-industrialized economy with a substantial industrial sector comparable to typical middle-income countries.

The original plan to implement Vision 2025 through five year development plans (FYDPs) was sidelined by heavily indebted poor countries (HIPC) process. Qualifying for debt relief

under HIPC required the preparation of poverty reduction strategy papers (PRSPs), which focused on delivery of social sectors

Subsequent acceptance of the importance of “growth” as a basis for stimulating the capacity to finance social services and reducing aid dependence led to the emergence, in 2005, of the National Strategy for Growth and Poverty Reduction commonly known as MKUKUTA I, followed by MKUKUTA II in 2010.

In 2009 and 2010, The Government, through the Planning Commission, initiated reviews to assess the implementation of the Vision. These studies revealed the following:

- i. Vision was still valid.
- ii. The need to address prioritization and monitoring and evaluation (M&E) in implementation.

GoT Response; Reversion to long and medium term planning led to formulation of Long Term Perspective Plan (LTPP) 2011/12-2025/26. Implementation of LTPP was divided into three five-year development plans (FYDPs), each with a theme to underpin the thrust and priority interventions;

- i. The First Five Year Development Plan 2011/12-2015/16 (FYDP I) Theme: “Unleashing Tanzania’s Latent Growth Potentials”
- ii. The Second Five Year Development Plan 2016/17-2020/21 (FYDP II) Theme: “Nurturing and Industrial Economy”
- iii. The Third Five Year Development Plan 2021/22-2025/26 (FYDP III) Theme: “Realizing Competitiveness-led Export Growth”

2.2.3Nurturing an industrial economy (2020/21 - 2024/25)

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,
- 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.

2.2.3.1 Priority interventions geared at nurturing an industrial economy

- Core unfinished business from FYDP I&II

Heavy investment in energy and strategic transport infrastructure (Expansion of cargo handling capacity at Dar, Mtwara&Tanga ports, improvement of the central railway line, etc.)

- Reviving non performing Factories

Assessing the status of existing industrial plants under public and/or private ownership with a view to ensuring that the economic and commercially viable plants are put back into operation.

- Natural resource-based industry

Effectively utilizing and add value to its rich natural resource endowments [agricultural commodities, livestock products, forestry and marine products as well as mineral resources].

- Geographical advantage-based industry

Tanzania is an ideal location for investments in market-seeking industries that target the emerging African markets in EAC, SADC and COMESA.

- Labor endowment-based industry

High potential for attracting sunset industries from Asia to take advantage of abundant and relatively low-cost youthful labor.

- MSMEs, Light manufacturing

Agro-processing, manufacturing of consumer durables & assembly industries [processing of meat, leather, fruits and nuts and the production of wood and paper products, with machinery and chemicals as strategic bets.

- ICT Based Industry and Technological Adaptation: computer

Assembly, production of computing and communications equipment, cables, printers and scanners, electronics and allied services (logistics and data services) as well as establishment of cyber cities and software parks as well as industrial incubators).

- Urban Industry

To take advantage of the potential of growing urban centres (Arusha, Moshi, Tanga, Mbeya, Dodoma, Kigoma, Iringa, Bagamoyo, Zanzibar and Kibaha towns) to increase the size of the middle income class and demand for goods associated with it (e.g., entertainment, fashion, building and construction materials, household assets and readymade foods).

- Basic industry (Based on iron ore deposits, coal, soda-ash, chemical, natural gas.);

This being the case Temeke Municipal Council plan and strategies always are focused on the strategic direction envisaged in the LTPP as a way of ensuring its contribution to the implementation of the National LTPP. In realizations of industrialization, transformation and human development, Temeke Municipal Council should effectively harness its potentials and use the derived prospective in creating conducive environment for encouraging regional investments.

2.2.4 Small 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 and poverty alleviation as well as a base for industrial development. The sector is estimated to generate about a third of GDP, employs about 20% of the Tanzanian labor 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. 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 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 Municipal Council has the role of coming up with strategic options of using the available opportunities to enhance the capacity of SMEs in the council.

2.2.5 Integrated industrial development strategy 2025

The National Development Vision 2025 (VISION 2025) recognizes the leading role of the industrial sector in the process of transforming Tanzania's economy from a weather and market dependent agricultural economy to a self-sustainable semi-industrial one by 2025. Sustainable Industrial Development Policy 1996-2020 (SIDP) declared the government's decision to phase the public sector out of productive activities and allow the private sector to become the principal vehicle for economic growth. Though the shift from the public to private sector has been successfully accomplished under SIDP, Tanzania's industrial sector is still in the infancy stage and has not played the key role in leading the economy towards self-sustaining growth. Since 2000, the economy has shifted to a steady growth path, made possible through massive inflow of foreign direct investment while local industrial capital has yet to reach the level of playing a lead role in contributing to growth. The Integrated Industrial Development Strategy 2025 (IIDS2025) reviews the policies of SIDP in the context of the emerging economic environment and prepares a road map for implementation of the SIDP strategies so as to achieve the objectives of the industrial sector as mandated under VISION 2025 targets. Through the implementation of the strategy, IIDS targets the manufacturing sector to grow by 15 % per annum on average, to attain a gross manufacturing value of 16 billion US Dollars and 23% share in GDP composition by 2025.

In executing its development role in promoting industrialization, Temeke Municipal Council is mandated to create conducive environment to attract investors in the region. The Municipal should provide both technical advisory and capacity building to stakeholders to enable them to plan and engineer for strong industrial base in their areas.

2.2.5 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.

Since livestock farming is one of the major livelihood activities in Temeke Municipality, contributing significantly to the people’s livelihood. The Municipal has the role to build capacity in adding values of livestock products through creating conducive environment for private sectors’ industrial investment.

2.2.6 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 spirit 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.

Temeke Municipal Council through its 2020/2021-2024/2025 Strategic Plan is committed in promoting industrialization for human development that shall contribute regional growth hence promoting to the National target of economic growth.

2.2.7 Sustainable development goals

Following the deadline of the Millennium Development Goals (MDGs) in 2015, the UN member states had adopted global Sustainable Development Goals from 25th September, 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, Temeke Municipal Council Strategic Plan shall serve as one of the national vehicles to realizing the goals as it also deserves the global and national support in that Endeavour. The Sustainable Development Goals which the Municipal should contribute to achieve in long term are summarized below as follows;

- 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
- Goal 14: Conserve and sustainably use the oceans, seas and marine resources for sustainable development
- Goal 15: 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

2.2.8 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.
- 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.

All these issues are part and parcel of the core business of Temeke Municipal Council. Therefore, the Council is by all means not exempted from localizing the issues pointed out in the agenda 21 for the wellbeing of its community.

2.3 SWOC analysis (Strength Weaknesses Opportunities and Challenges)

Temeke Municipal Council is committed to effective use of its internal Strength and external Opportunities to address the existing internal Weaknesses and external Challenges that hampers the progress of the citizens in the Municipal. The internal and external analysis was participatory conducted involving key stakeholders in the Municipal. Through participatory process abundant strengths, weaknesses, opportunities and challenges were identified. The following is the summary of SWOC analysis of the Municipal Council.

STRENGTHS AND WEAKNESSES

Strengths and weakness are internal to the organization and they are presented below:

Strength

- i. Availability of Skilled and qualified Personnel
- ii. Availability of Own Sources revenue collection- Business License, Service Levy,
- iii. Availability of properties (Office Buildings, Vehicles, etc.)
- iv. Availability and accessibility of Social services
- v. Availability of stakeholders
- vi. Availability of internal communication system
- vii. Availability of effective organization structure
- viii. Availability of conducive working environment

Weaknesses

- i. Inadequate Personnel
- ii. Lack of commitment, integrity and presence of corruption and lack of transparent
- iii. Low capacity of waste management
- iv. Insufficiency of financial resources
- v. Inadequate of own source revenue collection
- vi. Unplanned settlement
- vii. Outdated bylaws
- viii. Poor ICT infrastructures
- ix. Poor management of water sources
- x. Inadequate social services infrastructure
- xi. Poor data management system

xii. Inadequate of working tools and equipment

xiii. Poor communication between staffs

Opportunities and Challenges

Opportunities and challenges are external factors to the organization and are presented below:

Opportunity

- 
- i. Existence of Port, Tan trade, National stadium, Other Government and Private Institutions
 - ii. Presence of High learning institutions
 - iii. Presence of Financial Institutions
 - iv. Presence Government/Private Institutions
 - v. Availability and accessibility of Infrastructures - Roads, Railways
 - vi. Security and political stability
 - vii. Availability of Government Policy, Laws and Regulations
 - viii. Availability of Public Private Partnership (PPP)
 - ix. Availability of workforce
 - x. Availability of technology
 - xi. Existence support from central Government
 - xii. Availability of civil society

Threats

- i. Unreliable Electricity supply
- ii. Low income population
- iii. Environmental degradation and pollution
- iv. Low community participation in development projects

- v. Natural calamities
- vi. High population growth
- vii. Drug and alcohol abuse
- viii. High inflation rate
- ix. High illiteracy rate
- x. Unanticipated changes of policies and regulations

2.4 Stakeholders Analysis

Stakeholders analysis for the Municipal involved the process of analyzing any individual, groups of people, institutions or firms that may have a significant interest in the success or failure of the strategic plan (either as implementers, facilitators, beneficiaries or adversaries). However, a basic premise behind stakeholder analysis is that different groups have different concerns, capacities and interests, and this need to be explicitly understood and recognized in the process of problem identification, objective setting, strategy selection and plan implementation. The key questions asked during stakeholder analysis were therefore 'whose problems or opportunities is the Municipal trying to analyze and 'who will benefit or loose-out, and how, from a proposed strategic plan intervention the solution is set, the ultimate aim being to help maximize the social, economic and institutional benefits to the target groups and ultimate beneficiaries, and minimize its potential negative impacts (including stakeholder conflicts). The Summary results for stakeholders analysis is presented in the table below;

Table 17: Stakeholders Analysis

No.	STAKEHOLDER	SERVICES DELIVERED	STAKEHOLDER EXPECTATION	POTENTIAL IMPACT	RANK
1.	Central Government	Quarterly report Annual report Implementation of Provision of various data	Timely delivered provision of high quality service to the community Timely submission of Quarterly and	Warning Demotion Fired	High

No.	STAKEHOLDER	SERVICES DELIVERED	STAKEHOLDER EXPECTATION	POTENTIAL IMPACT	RANK
			annual report Proper and timely implementation directives provided by government		
2.	Development Partners (World Bank, KFW, UNDP, EGPAF, ADB)	Progressive Report of various development projects Data and information Assessment report	Adhere to they are conditionally Efficient use of donor fund Result oriented	Stop or minimize support Withdraw in assistance Loss of trust and they can black list	High
3.	Financial institution (TIB, CRDB, NBC, NMB)	Submit employees loan payment Saving employees	Profit maximization Conducive environment for their business to operate	Close business Fail to run business They can run bankrupt	Medium
4.	Social Security Fund (LAPF, LAAF, PPF, GEPP, PSPF)	Statutory deduction Provide members	To wine more members Timely deduction statutory	Most of institution will run bankrupt Retired employee will not get pension fund	High
5.	Community members	To be provided higher quality social economic services Responsiveness	Less response on participating development	Loss trust	High
6.	Regional Secretariat	Q report Annual report Development report	Provision of high quality serves to the community Maximum responsiveness to the directives provided.	Warning Demotion Fired	High

No.	STAKEHOLDER	SERVICES DELIVERED	STAKEHOLDER EXPECTATION	POTENTIAL IMPACT	RANK
7.	Mass media	Offering information Conducive working environment	Timely access to right information	Community will not be informed on council activities. They will reporting wrong information Stop reporting council information	Medium
8.	Non-government organization (NGOS)	Conducive working environment Supervising Supervision Approve of registration	Conducive working environment and maximum support	Failure to support development activities. Failure of the community to receive service Deprivation of the community members services from NGOS	Medium
9.	Cooperative Society	Facilitating to get more members Conducive working environment	Good service Conducive working environment.	Collapse of cooperatives	Medium
10	Utility agency (DAWASCO and TANESCO)	Conducive working environment. Paying water and electricity bills	Conducive working environment. Timely payment of and electricity bills as customer Break even	Running in to bankrupt Failure to provide service to the customer	High
11	Government agencies (TARURA, TANROAD, EWURA, SUMATRA, TEMESA and TRA)	Conducive working environment. Good relationship	Good cooperation Complies rules and regulation	Misunderstanding in providing service	Medium

No.	STAKEHOLDER	SERVICES DELIVERED	STAKEHOLDER EXPECTATION	POTENTIAL IMPACT	RANK
13	Political parties (CCM, CHADEMA, CUF, N SSR, TLP, UDP, SAU, ACT WAZALENDU)	Conducive working environment. Implementation ruling party manifesto To coordinate election.	Fairness election Provision good services to the community To win election Good cooperation To win more members	There will be no piece No development Political unrest	High
14	Religious institution	Conducive working environment. Permit for religious gathering	To win more followers Conducive working environment. Cooperation	Increase rate of crime Moral deterioration Failure to offer the service	Medium
15	Low enforcers (Police, Prison, Immigration, PCCB)	Provision of information Conducive working environment. Enforce bylaws	Maximum cooperation	Increase rate of crime	High
16	Judiciary, Court, Tribunal, Commission	Good working environmental Explanation of Legal Matters	Testimony required Expert opinion	Unfair Judgment They lose trust to Counselor	High
17	Investors	Conducive areas for investment Convincing them to invest Provision business license	Conducive business environmental Profit maximization	Shutting down business Black list Municipal Council	Medium
18	Faith Based Organization (FBO)	Conducive areas for investment	Cooperation	Loose trust Failure to provide services	Low

2.5 Performance Review On The Implementation Of The Previous Council Strategic Plan

Performance review involved a critical assessment of the implementation of the previous strategic plan to measure outcome or impacts and longer term consequences of the interventions. In the course of implementing the previous strategic plan, Temeke Municipal Council committed its financial, human and material resources in implementing its five year medium term strategic plan; the effect or the change resulting from the interventions from the previous strategic plan was assessed in 13 departments and 5 units. The review of the implementation of the previous strategic plan identified remarkable achievements against targets set and some constraints.

2.5 Achievements from the Implementation of Previous Strategic Plan

2.5.1 Achievements in human resource sector

- Good governance through statutory meetings, transparency, accountability and integrity
- Facilitation of trainings to various levels of employees and councilors.
- Improvement of working environment through procurement of file cabinet, computers and furniture to different offices including ward offices.
- Constructions of 3 ward offices.
- To reduce shortage of employees through recruitment.
- To promote employees according to yearly budget and given instructions.
- To maintain good relationship with town sisters and other stakeholders

2.5.2 Achievements in health sector

Based on national package of essential health interventions and performance monitoring indicators for year 2019 (HMIS), among others good performance was attained in the following areas;

- Maternal Mortality ratio reduced from 69/100,000 per live births (2018) to 58/100,000 per live births (2019).
- Increased percentage of births attended at health facilities from 98(2018) to 99(2019).

- Neonatal Mortality rate reduced from 12 per 1000 live births (2018) to 9 per 1000 live births (2019) as well as Infant Mortality rate reduced from 4 per 1000 live births (2018) to 3 per 1000 live births.
- Vaccination coverage for all antigens was attained at an average above 93% (2018) to 90% (2019).
- 23 (100%) health facilities have functional health boards and health committees.
- Family Planning New Acceptance rate increased from 21% (2018) to 26% (2019).
- Construction of 2storey building at Buza and 3 storey building are at final stage.
- Construction of 2 dispensaries at Miburani and Tandika
- Supervision coverage was attained at 70%.
- Increase IPT2 coverage from 90%(2018) to 132%(2019)
- Recruitment of 3 health workers

2.5.3 Achievements in agriculture sector

- Conducive working environment to staff created.
- Increased productivity.
- Establishment of New agriculture technologies.
- Extension staffs and contact farmers participated Nanenane Exhibition show.
- The achievements trends for the past five years shows that the participation of communities into agricultural sector decreases as the table below shows the productions per each year;

Table 18: Major Food Crops Productions in Last Five Years

S/N	CROPS	PRODUCTION IN TONS PER YEAR				
		2015/16	2016/17	2017/18	2018/19	2019/20
1	Paddy	2,089	352	1118	1,350	432
2	Cassava	15,935	682	640	1,100	335
3	Sweet Potatoes	2,781	750	642	2,460	678
4	Maize	332	44	46.4	52.5	19.26
5	Pigeon Peas	143.5	10.5	12	32.5	12.8

6	Cowpeas	249.1	19.8	31	12.5	0.35
7	Vegetables	302.4	1,446	2,526	3120	539
8	Banana	1,672	318	326	520.5	232
GRAND TOTAL		23,504	3,622.3	5,341.4	8,648	2,248.41

Source: Department of Agriculture, Irrigation and Cooperatives, 2020

Table 19: Cash Crops Productions in Last Five Years

S/N	CROPS	PRODUCTION IN TONS PER YEAR				
		2015/16	2016/17	2017/18	2018/19	2019/20
1	Paddy	2,089	352	1118	1,350	432
2	Cassava	15,935	682	640	1,100	335
3	Sweet Potatoes	2,781	750	642	2,460	678
4	Maize	332	44	46.4	52.5	19.26
5	Pigeon Peas	143.5	10.5	12	32.5	12.8
6	Cowpeas	249.1	19.8	31	12.5	0.35
7	Vegetables	302.4	1,446	2,526	3120	539
8	Banana	1,672	318	326	520.5	232
GRAND TOTAL		23,504	3,622.3	5,341.4	8,648	2,248.41

Source: Department of Agriculture, Irrigation and Cooperatives, 2020

2.5.4 Achievements in livestock and fisheries sector

- Conducive working environment to staff created.
- Livestock keepers received extension services.
- 38 cows inseminated with improved genetic potential.
- 1002 dogs vaccinated against rabies.
- 144 cows vaccinated.

2.5.5 Achievements in primary education

- 1 primary school of Martin Lumbanga was constructed.
- 164 classrooms were constructed and full equipped
- 62 classrooms rehabilitated.
- 250 pit latrines built
- Sports and games competition were conducted

- Identified number of illiterate adults

2.5.6 Achievements in secondary education

- 2 high stories building of Temeke Secondary and Mbagala Secondary were constructed and full equipped for A-Level students.
- 223 classrooms were constructed and full equipped.
- 36 classrooms rehabilitated built.
- 4 Primary Schools of Kibasila, Serengeti, Muungano and Ndalala were rehabilitated to be upgraded for the uses of Secondary students.
- 124 pit latrines constructed.
- Sports and games competition were conducted
- Identified number of illiterate adults

2.5.7 Achievements in community development sector

- 70% of the welfare for the community development officers have been improved.
- 234 women and youth groups have been empowered economically.
- Awareness creation have been done on the community related to cross cutting issues such as HIV/AIDS, PLHIV.
- Sensitization have been done in all 23 wards on sustainable use of available resources for development
- Awareness creation have been done in all 23 wards
- Awareness creation have been done on the community related to cross cutting issues such as HIV/AIDS, PLHIV.

2.5.8 Achievements in land sector

- All wards have been sensitized on land development and property tax payments.
- Illegal change of land use in planned areas have been identified.

- Illegal land development in planned areas have been identified.
- Municipal properties have been valued.
- Prepare land use plan for unplanned settlements of 34%.
- 50% of staff has been trained on evolving land use and management technologies.
- Staff trained on the management of the Municipal Geo-database.

2.5.9 Achievements in environment sector

- 23 wards are receiving solid waste management services.
- 20% of Council land is covered by vegetation through tree planting campaign.
- Environmental pollution have been reduced.
- Land degradation due to human activities have been reduced.
- Solid waste collection and disposal for the Council improved.
- Safe and humane burial of all dead bodies.

2.5.10 Achievements in internal audit issues

- The unit enabled the council to obtain unqualified opinion for 5 consecutive years. This has been achieved by audit reports and recommendations done quarterly in various department and development project executed by the Council.

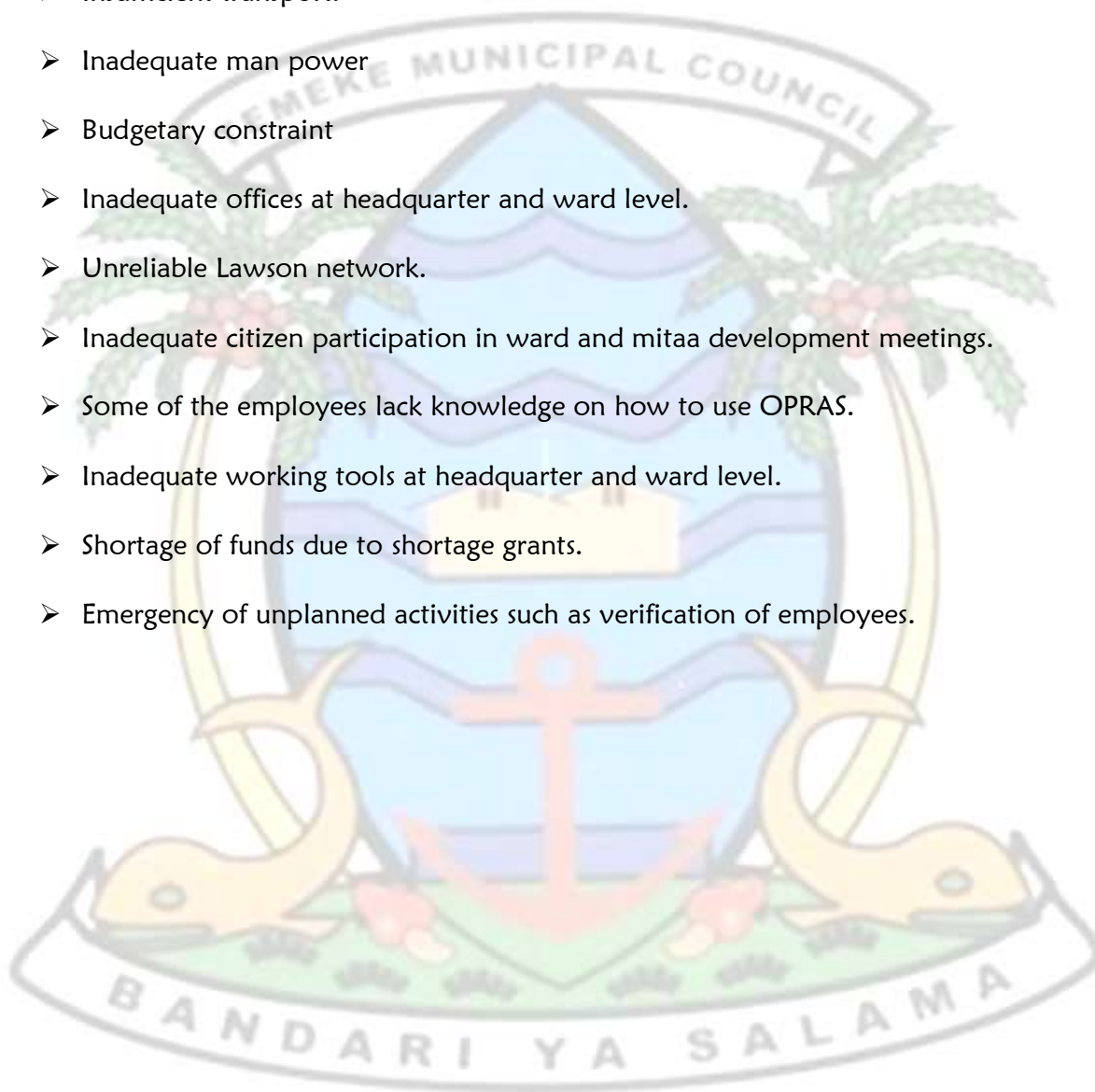
2.5.11 Achievements in legal issues

- 100% of filing cases in the Council as the need may arise and attending cases filed against Council on behalf of it.
- Seminar for Ward Tribunal members was conducted.
- Auxiliary Police and Municipal Inspectors were trained on enforcement of laws.
- 4 By-laws was reviewed and 2 new By-laws was prepared.

2.6 Major Constraints Faced During Implementation of the Previous Strategic Plan

Despite significant achievement noticed in the implementation of the previous strategic plan, there was existence of some hindrances which resulted to failure in achieving some formulated targets. The major challenges are summarized below;

- Insufficient transport.
- Inadequate man power
- Budgetary constraint
- Inadequate offices at headquarter and ward level.
- Unreliable Lawson network.
- Inadequate citizen participation in ward and mitaa development meetings.
- Some of the employees lack knowledge on how to use OPRAS.
- Inadequate working tools at headquarter and ward level.
- Shortage of funds due to shortage grants.
- Emergency of unplanned activities such as verification of employees.



CHAPTER THREE

THE PLAN

3.0 OUR COUNCIL

Temeke Municipal Council is one of the very few Councils in the country that are growing very rapidly. Within the Council there are all necessary opportunities to enable us to achieve a high level of service delivery. We are bordered by the sea on the East side which is a very large water transport infrastructure. But we also have all the transportation infrastructure within the Municipality including paved roads. The council is located in the commercial city of Dar es Salaam where it is making huge benefits from the major developmental steps taken by this city. We are close to MwalimuJuliasKambarageNyerere International Airport as well as Tanzania's main port (Dar es salaam Harbor).

Despite this opportunity, the Council is still facing some obstacles in achieving greater progress in service delivery. In our evaluation, we have identified where we are stuck in getting the Council to where we want it to be. So for this five-year period from 2020/21 to 2024/25 we are committed to improving service delivery infrastructure, improving revenue sources as well as creating conducive working environment for workers.

The purpose of the Plan is to have a coordinated modality of implementation of collectively agreed strategies to ensure that Temeke Municipal Council play an effective role in the socioeconomic development of Tanzania.

The overall objective of the SP is to outline strategies for strengthening of the Institutional, Human, Infrastructure and Services to ensure the TMC contributes effectively to the national development goals of Tanzania.

3.1Our Vision and Mission

OUR VISION: A council with high quality social services.

OUR MISSION: To convey high quality services effectively and efficiently.

3.2 Council Long Term Plan

- Strong leadership

Leading our changing Council using strategic foresight, innovation, transparent decision making and well-planned, effective collaboration.

- Healthy and inclusive communities;

Providing and advocate the services and facilities that support people's wellbeing, healthy and safe living, connection to community, cultural engagement and whole of life learning.

- Quality places and spaces;

Leading the development of integrated built and natural environments that are well maintained, accessible and respectful of the community and neighborhoods.

- Growth and prosperity;

To support diverse, well-planned neighborhoods and a strong local economy.

- Mobile and connected city;

Council will plan and advocate for a safe, sustainable and effective transport network and a smart and innovative district.

- Clean and green;

Council will strive for a clean, healthy city for people to access open spaces, cleaner air and water and respond to climate change challenges.

3.3 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.
- I. Emergency and Disaster Management Improved.

3.4 Core Values

Effective implementation of Council Strategic Plan shall be guided by 5 core values. They will be the enduring beliefs of the Municipal Council and the staffs that inhabit it hold in common and Endeavour to put into action. Values shall lead the Municipal staff and individuals to believe that some objectives are legitimate or correct and that others are illegitimate or wrong. They will stand as prerequisite norms for effective and efficient service delivery in the Municipal council. The following are core values that shall guide the implementation of this strategic plan.

- Accountability and Transparency

Every person should be accountable to his/her decisions and action, ensuring transparency of process, structure and communication. All financial matters should be open to all citizens and other stakeholders. All financial transactions are liable for auditing and investigation.

- Integrity

All staff should provide services with maximum truthful, sincere, trustful, fair and consistent in all dealings, acknowledge the persons dignity, and be thoughtful of people's needs and supporting them in ways that protect their ways and self-esteem/dignity. Spending time and energy and to ensure that people are well served, avoid malpractice.

- Sustainable Use Of Available Resources

All staff should consider wise use of available resources in promoting development that meets the needs of the present without compromising the ability of future generations to meet their own needs. Exploitation of resources in such that present needs are not met in ways that will compromise future generations.

- Team Work Spirit

The Council should manage itself through participatory style, involving its internal and external stakeholders in decision making processes. Should work in team to increase effectiveness and efficiency. All staff and members organizations put their personal agendas and interests aside to save their needs of its organizational needs and those customers and clients.

➤ Environmental Cleanness And Conservation

Environmental protection is a practice of protecting the natural environment on individual, organization controlled levels for the benefit of both the environment and humans. Due to the pressures of overconsumption, population and technology, the biophysical environment is being degraded, the council staff have begun placing restraints on activities that cause environmental degradation.

3.5 The mandate of the council

Temeke Municipal Council was established in accordance with the Local Government Act No. 8 of 1982 as per Article 145 and 146 of the Constitution of the United Republic of Tanzania of 1977. The core mandatory functions of the Council based on the act of establishment are;

- To maintain and facilitate the maintenance of peace, order and good government within its area of jurisdiction.
- To promote the social welfare and economic well-being of all persons within its area of jurisdiction.
- Mainstreaming National policy and plans for rural and urban development,
- To ensure effective and equitable delivery of qualitative and quantitative services to the people within the Council's areas of jurisdiction.

In addition to the basic functions, other functions of the Council are as follows [Refer, Party V of the Local Government Authorities Act 1982];

- To formulate, coordinate and supervise the implementation of all plans for economic, industrial and social development in the Council.

- To Monitor and control the performance of duties and functions of the council and its staff.
- To ensure the collection and proper utilization of the revenues of the council
- To make by-laws applicable throughout the Municipality area of jurisdiction, and considering and improving by-laws made by village councils within their areas of jurisdiction.
- To ensure regulation and coordination of development plans, projects and programmes of villages and Mitaa authorities within the Council.
- To regulate and monitor the collection and utilization of revenue of village councils and township authorities.

3.6 Strategic Plan Matrix

3.6.1 Result Area 1: Administration and Human Resources Management

3.6.1.1 Strategic Objectives, Targets, Strategies and Performance Indicators

B. National Anti-Corruption Implementation Strategy Enhanced and Sustained

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

E. Good Governance and Administrative Services enhanced

STRATEGIC OBJECTIVES	TARGETS	STRATEGIES	PERFORMANCE INDICATORS
B. National Anti-Corruption Implementation Strategy Enhanced and Sustained	Enable the executive committee integrity and ethics committee to fulfill their responsibility by 2025	Use of timetable to ensure that all meetings are conducted.	Statutory meetings conducted
D. Quality and Quantity of Socio-Economic Services and Infrastructure Increased	Human capital management information system (HCIMS) strengthened by 2025	Communication with the main server management TAMISEMI	Availability of HCIMS
E. Good Governance and	One ward executive offices constructed by	Collect and mobilize communities initiatives by	Number of wards offices

STRATEGIC OBJECTIVES	TARGETS	STRATEGIES	PERFORMANCE INDICATORS
Administrative Services enhanced	2025	40%	constructed
		Provide 60% of the council fund to development projects	
	Facilitate and supervise statutory meetings by 2025	Use of timetable to ensure that all meetings are conducted.	Statutory meetings conducted
		Provide education to community concerning the importance of participating in development meetings.	
	National commemoration festival per annum ensured by 2025	Public events Calendar to be ensured that all public festival are conducted.	Number of participation
	Conducive working environment for 500 staff ensured by 2025	Rank working tools according to priority and urgency	Working environment improved
		Providing staffs incentives	
		Providing working tools to staffs	
	Headquarters Building and 10 ward offices rehabilitated by 2025	Allocating fund in each financial year	Number of Offices rehabilitated
	Community participation in decision making increased from 60% to 80% of meeting by 2025	Use of timetable to ensure that all meetings are conducted.	Community participation in Statutory meetings conducted
		Provide education to community concerning the importance of participating in development meetings.	
	Lawson network	Communication with the main server management	Availability of

STRATEGIC OBJECTIVES	TARGETS	STRATEGIES	PERFORMANCE INDICATORS
E. Good Governance and Administrative Services enhanced	improved by 2025	TAMISEMI	Lawson
	5,295 Vacancy posts filled by 2021	Create new vacancies during yearly budget	Job post filled
		Request recruitment permit as per staff establishment	
	Training conducted to 300 employees by 2025	Budget for consulting fees yearly	Working efficient increased.
		Dividing employees according to fund available	
	Conducive working environment for 35 councilors improved by 2025	Budget for yearly expenditures Divided to councilors according to fund available	Working efficient increased.
	Capacitation of skills and knowledge for 35 elected leaders on integrity by 2025	Budget for yearly training fees Divided to councilors according to fund available	Training through seminars conducted.
	5,295 Employees and particulars verified by 2025	Certificates of new employees verified during recruitment	Number of employees verified
		Annual verification of council employees	

3.6.2 Result Area 2: Agriculture Irrigation and Cooperatives

3.6.2.1 Strategic Objectives, Targets, Strategies and Performance Indicators

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 Administration Services enhanced

I. Emergency and Disaster Management Improved

STRATEGIC OBJECTIVES	TARGETS	STRATEGIES	PERFORMANCE INDICATORS
C. Access to Quality and Equitable Social Services Delivery Improved	Extension service delivery improved from 10,000 to 12,000 farmers by June 2025	Strengthening Extension services by increase the number of extension staffs	Number of Extension Officers
		Disseminated improved crop production techniques	Number of farmers schools established
		Increase availability and use of urban agriculture technologies and agro input	
		Facilitate training to farmers and extension	
	Business and management skills of 60 cooperative societies strengthened by June 2025	Budget for Seminars being available each year	Number of cooperatives societies
D. Quality and Quantity of Socio-Economic Services and Infrastructure Increased	Horticultural crops production increased from 50% to 80% by June 2025	Supportive supervision by providing technical advice	Number of entrepreneurs trained.
		Improve productivity of vegetable, fruits and other valuable crops	
		Construction of one warehouse Increase value chain and market	Warehouse constructed in position
		Construction of one cold room	Cold-room constructed in position.
E. Good Governance And Administration	Conducive working environment for 26 staffs improved by	Rank working tools according to priority and urgency	Working environment improved

STRATEGIC OBJECTIVES	TARGETS	STRATEGIES	PERFORMANCE INDICATORS
Services enhanced	2025		
	Capacity building to 26 staffs of agricultural department by June 2025	Budget for long/Short term courses and Seminars being available each year	Number of skilled labors
I. Emergency And Disaster Management Improved	Early warning and disease surveillance in 23 wards improved by June 2025	Budget for long/Short term courses and Seminars being available each year	Number of wards where seminars conducted
	Malnutrition rate reduced from 2% to 1.5% by June 2025		

3.6.3 Result Area 3: Livestock and Fisheries Development

3.6.3.1 Strategic Objectives, Targets, Strategies and Performance Indicators

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 Administration Services enhanced

G. Management of Natural Resources and Environment Enhanced and Sustained

I. Emergency and Disaster Management Improved

STRATEGIC OBJECTIVES	TARGETS	STRATEGIES	PERFORMANCE INDICATORS
C. Access to Quality and Equitable Social Services Delivery Improved	Capacity building to 24 staffs enhanced by 2025	Facilitate attendance of short and long courses	Number of personnel trained
	Livestock extension service delivery to 1000 livestock keepers	Provide working tools	Number of farmers receiving improved extension services
		Prepare training materials	
		Conduct regular field visit	

STRATEGIC OBJECTIVES	TARGETS	STRATEGIES	PERFORMANCE INDICATORS
	Improved by 2025	Link researchers, extension staff and farmers	
		Participate in Agricultural and livestock exhibition	
	Extension service delivery to 2000 livestock farmers Improved by 2025	Provide working tools	Number of farmers receiving improved extension services
		Prepare training materials	
		Conduct regular field visit	
		Link researchers, extension staff and farmers	
		Participate in Agricultural and livestock exhibition	
	Awareness on sustainable utilization of fish resources Improved by 2025	Mobilize fish farmers	Number of fish pond constructed
		Encourage fish farming	
		Acquire fish farming plots	
		Construct fish ponds	
D. Quality and Quantity of Socio-Economic Services and Infrastructure Increased	5 Livestock infrastructure constructed by June 2025	Construction of 1 slaughter and meat processing building	Number of livestock infrastructure constructed/rehabilitated
	Livestock genetic potential in 23 wards provided by 2025	Procure liquid nitrogen	Number of livestock with improved genetic potential
		Procure semen for artificial insemination	
		Procure motorcycle	
	Livestock diseases controlled in 23 wards by June 2025	Procure Animal medicines, and vaccines	Number of livestock prevented from diseases
		Procure laboratory reagents	

STRATEGIC OBJECTIVES	TARGETS	STRATEGIES	PERFORMANCE INDICATORS
		Procure bullets	
		Procure protective gear	
E. Enhance good governance and Administrative Services	Working environment for 24 staff improved by 2025	Pay Leave and travel, Provide office consumables, Pay various allowances.	Number of livestock personnel with conducive working environment
G. Management of Natural Resources and Environment Enhanced and Sustained	Five fish ponds constructed by June 2025	Mobilize fish farmers	Number of fish pond constructed
		Encourage fish farming	
		Acquire fish farming plots	
		Construct fish ponds	
	Twenty fish farmers in 20 mitaas trained on fish management by June 2025	Prepare fish farming skills	Number of fish farmers trained
		Visit existing fish ponds	
	Fisheries regulations enforced in 23 wards by June 2025	Frequent visit in fish markets	Number of immature fish captured
		Inspect and capture immature fish	
		Take the suspect of illegal trading of immature fish to court	

3.6.4 Result Area 4: Planning Statistics and Monitoring

3.6.4.1 Strategic Objectives, Targets, Strategies and Performance Indicators

C. Access to Quality and Equitable Social Services Delivery Improved

E. Good Governance and Administration Services enhanced

H. Local Economic Development Coordination Enhanced

I. Emergency and Disaster Management Improved

STRATEGIC OBJECTIVES	TARGETS	STRATEGIES	PERFORMANCE INDICATORS
C. Access to Quality and Equitable Social Services Delivery Improved	Accessibility to service delivery improved by June 2025	Create community awareness	Number of development projects constructed
		Involve various stakeholder in supporting community projects	
	Council Statistics and Data management enhanced by June 2025	Collecting data	Data dissemination to 23 ward users enhanced
		Analysing collected data	
		Interpreting collected data	
		Providing reports	
	Physical infrastructures in 23 wards to be upgraded by June, 2025	Making projects survey and evaluation	Number of planned projects implemented and monitored
		Producing reports	
		Allocating projects upgrading budgets each financial year	
	Preparation of Council 12 Monthly Report, 4 Quarterly Report and 2 Annual Reports improved by 2025	Collecting data	Number of Council monthly, quarterly and annual reports prepared
		Analysing collected data	
		Interpreting collected data	
		Providing reports	
	Preparation of Council policies, plans and programs by 2025	Collecting data	Number of reports produced
		Analysing collected data	
		Interpreting collected data	
		Providing reports	
E. Good Governance	Conducive working environment for 14	Allocating facilitation budgets in each financial	Number of staffs working in the

STRATEGIC OBJECTIVES	TARGETS	STRATEGIES	PERFORMANCE INDICATORS
Administrative Services Enhanced	planning staff improved by 2025	year	conducive working environment
		Collecting data	Availability of Plans and Budget in PLANREP SYSTEM and in the implementation tool of EPICOR SYSTEM
		Analysing collected data	
		Interpreting collected data	
		Providing reports	
	Council Statistics and Data Management Enhanced by 2025	Collecting data	Data dissemination to 23 ward users enhanced
		Analysing collected data	
		Interpreting collected data	
		Providing reports	
		Creating data base	
H. Local Economic Development Coordination Enhanced	Development partners projects integrated and facilitated by 2025	Preparations of projects' concept notes	Number of projects under PPP program (Public Private Partnership)
		Preparation of Projects Feasibility Study	
		Preparation of Projects Write-ups	
		Preparation of Projects Designs	
		Preparation of Projects Drawings	
		Producing reports	
		Finding serious investors	
	Strategic investment projects increased from 0 to 12 by 2025	Preparation of Council Investment Guide	Number of Investors
		Preparation of Council Investment Profile	
		Producing Council Socio-Economic Profile	
		Preparations of projects' concept notes	
		Preparation of Projects Feasibility Study	
		Preparation of Projects Write-ups	
		Preparation of Projects	

STRATEGIC OBJECTIVES	TARGETS	STRATEGIES	PERFORMANCE INDICATORS
		Designs	
		Preparation of Projects Drawings	
		Producing reports	
	Community efforts toward Construction of development projects in 23 wards facilitated by 2025	Create community awareness Involve various stakeholder in supporting community projects	Number of development projects constructed
	Monitoring and Evaluation of 300 development projects in 142 Street facilitated by 2025	Facilitation resources to be in place	Number of improved projects
	12 proposed investments projects coordinated by 2025	Conduct feasibility study	Number of investment projects coordinated
		Preparations of projects' concept notes	
		Preparation of Projects Feasibility Study	
		Preparation of Projects Write-ups	
		Preparation of Projects Designs	
		Preparation of Projects Drawings	
		Producing reports	
		Construct proposed investment	
I. Emergency and Disaster Management Improved	Combating and managing disaster in 23 wards enhanced from by 2025	Train community on disaster preparedness	Number of disaster managed

3.6.5 Result Area 5: Health

3.6.5.1 Strategic Objectives, Targets, Strategies and Performance Indicators

A. Services Improved and HIV/AIDS Infections Reduced

C. Access to Quality and Equitable Social Services Delivery Improved


E. Good Governance and Administration Services enhanced


F. Social Welfare, Gender and Community Empowerment Improved


H. Local Economic Development Coordination Enhanced

I. Emergency and Disaster Management Improved


STRATEGIC OBJECTIVES	TARGETS	STRATEGIES	PERFORMANCE INDICATORS
A. Services Improved and HIV/AIDS Infections Reduced	Prevalence rate of HIV/AIDS reduced from 3% to 1% by 2025	Create community awareness on HIV/AIDS infection	Number of infected people
		Involve various stakeholders in supporting community projects	
		Provide HIV Testing Services (HTS)	
		PLHIV meeting	
		Continuum of care Meeting	
		Community sensitization	
	Prevalence rate of STIs reduced from 1.5% to 1% by 2025	Create community awareness	Number of infected people
		Involve various stakeholders	
		Treatment of all STI client using national guideline	
		Health education	
		Contact tracing STI screening	
C. Access to Quality and Equitable Social Services Delivery Improved	Shortage of health commodities at health facilities reduced from 8% to 1% by 2025	Availability of essential health commodities	Number of commodities
		Involve MSD and selected prime vendors	

STRATEGIC OBJECTIVES	TARGETS	STRATEGIES	PERFORMANCE INDICATORS
	Storage of health facilities conditions improved from 85 % to 95% by 2025	Construction of new store	Number of stores
		Rehabilitation of available store	
		Equip available store with required materials	
	Good working status of medical equipment at health facilities raised from 90% to 95% by 2025	Monthly maintenance	Number of medical equipment
		Recruit more biomedical technician	
		Introduce different centers for biomedical Engineering	
	Nutritional Commodities at Health facilities increased from 85 %to 95% by 2025	Availability of essential nutritional commodities	Number of nutritional commodities
		Involve MSD	
	Maternal mortality ratio reduced from 58 to 48 per 100,000 live birth by year 2025	Create community awareness	Decrease of maternal mortality rate
		Involve various stakeholders	
		Mentoring and training of health staffs	
		Promote family planning services	
		Improve RCH services	
		Increase institutional deliveries	
		Improve referral system	
		Improve and construct new theaters	
	Infant mortality rate reduced from 3 to 1 per 1000 live birth by 2025	Insist on child vaccination	Decrease of infant mortality rate
		Create community awareness	
		Mentoring and coaching	

STRATEGIC OBJECTIVES	TARGETS	STRATEGIES	PERFORMANCE INDICATORS
		of health staffs	
		Improve RCH services	
	Neonatal mortality rate reduced from 3 to 1 per 1,000 live birth by 2025	Insist on neonate vaccination	Reduction of neonatal mortality rate
		Create community awareness	
		Mentoring and caoching	
		Improve RCH services	
		Improve IPC	
	TB case fatality reduced from 3% to 1% f025	diagnosis of tuberculosis	Decrease of TB case fatality rate
		Treatment of people with tuberculosis	
		Drug resistant tuberculosis and patient support	
		Emphasize on preventive treatment measures of persons at high-risk	
		Vaccination against tuberculosis	
		collaboration of tuberculosis/HIV activities	
		Management of co-morbidities	
		Adequate resources for tuberculosis care and prevention	
		Create community awareness on TB infection and prevention	
		Involve various stakeholders in supporting community and health facility project	
	Prevalence rate of	Insist on Malaria case	Decrease of

STRATEGIC OBJECTIVES	TARGETS	STRATEGIES	PERFORMANCE INDICATORS
	malaria case reduced from 6% to 2% by June 2025	management	Malaria prevalence rate
		Emphasize on larviciding	
		Distribution of insecticide treated mosquito Nets	
		Create community awareness on malaria prevention and control	
		Involve various stakeholders in supporting community and health facility project.	
		Insist on malaria intermittent treatment in pregnant mothers	
	TB case detection rate increased from 97 % to 99 % by 2025	Create community awareness	Increase number of TB case detection
		collaboration of tuberculosis/HIV activities	
		Conduct TB screening at the community level	
		Purchase diagnostic materials and equipments	
		Involve various stakeholders in supporting community project	
	Mental health conditions reduced from 1% to 0.5% by year 2025	Strengthening of Non - Communicable diseases management at all health facilities	Number of Mental health cases
	Prevalence of Acute and Chronic respiratory diseases reduced from 20% to 15% by 2025		Decrease rate of Acute and Chronic respiratory diseases
	Prevalence rate of		Decrease rate of

STRATEGIC OBJECTIVES	TARGETS	STRATEGIES	PERFORMANCE INDICATORS
	Diabetes Mellitus reduced from 2 % to 1% by 2025		Diabetes Mellitus
	Prevalence rate of Anaemia reduced from 3% to 1% by 2025		Decrease rate of Anemias
	Injuries incidence rate reduced from 2% to 1% by 2025		Decrease rate of Injuries incidence
	Prevalence rate of Cardiovascular diseases reduced from 6% to 2% by 2025		Decrease rate of Cardiovascular diseases
	Prevalence of eye diseases among OPD cases reduced from 4% to 1% by 2025	Insist on early diagnosis and treatment	Decrease rate of eye disease
		Create community awareness on eyes disease prevention and control	
		Conduct community eye disease screening	
		Purchase eye materials and equipments	
		Involve various stakeholders	
	Incidence rate of soil transmitted helminthiasis reduced from 4% to 1% by 2025	Insist on early diagnosis and treatment of soil transmitted infection	Decrease rate of soil transmitted helminthiasis incidence
		Conduct periodical deworming	
		Involve various stakeholders	
		Improve sanitation	
		Purchase safe and effective medicine	
		Create community	

STRATEGIC OBJECTIVES	TARGETS	STRATEGIES	PERFORMANCE INDICATORS
		awareness	
	Prevalence of skin disease conditions reduced from 5% to 2% by June 2025	Insist on early diagnosis and treatment	Reduction of skin disease prevalence rate
		Create community awareness	
		Purchase safe and effective medicine	
		Conduct community skin disease screening	
	Prevalence of oral diseases among OPD cases reduced from 3% to 1% by 2025	Insist on early diagnosis and treatment	Reduction of oral disease prevalence rate.
		Create community awareness	
		Purchase dental materials and equipment	
		Strengthen capacity of health work force	
		Integrate oral health care into other existing programmes RCH, TB/ HIV	
		Involve various stakeholders	
		Conduct community oral disease screening	
	Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 2% to 1% by 2025	Mass administration of drugs	Decrease rate of Neglected Tropical Diseases (NTDs)
	Shortage of qualified and mixed human resource for health reduced from 40% to 30% by 2025	Recruit qualified and mixed human resource for health	Number of skilled labors
		Pay staff statutory benefits	

STRATEGIC OBJECTIVES	TARGETS	STRATEGIES	PERFORMANCE INDICATORS
		Availability of staff retention mechanism	
		Orientation of staff to new technologies	
	Community participation in health promotion actions strengthened from 65% to 85% by 2025	Create community awareness on health promotion	Community participation in health promotion actions strengthened
		Involve stakeholders in supporting community project	
		Insist on community edutainment	
	Rate of patients with complications associated with traditional medicine and alternative healing practices reduced from 10% to 5% by 2025	Create community awareness on health promotion	Rate of patients with complications associated with traditional medicine and alternative healing practices reduced
		Conduct dialogue with traditional healer	
		Conduct mapping on traditional healer	
D. Quality and Quantity of Socio-Economic Services and Infrastructure Increased	Health care waste management improved at facility from 70% to 90% by 2025	Conducting supportive supervision	Number of facilities
		Construction of burning chambers	
		Construction of incinerators	
	Food hygiene and safety monitoring mechanisms among food handlers strengthened from 70% to 90% by 2025	Food inspection	Number of food handlers
		Provide supportive supervision on food shops and food venders	
		Screening all food handlers for infectious diseases.	
	Safe water supply increased in health facilities from 75% to	Facilitate safe water supply	Number of health facilities supplied with

STRATEGIC OBJECTIVES	TARGETS	STRATEGIES	PERFORMANCE INDICATORS
	90% by 2025		safe water
	Safe water supply increased in community level from 67% to 80% by 2025%	Facilitate availability of chlorine for community use	Safe water supply in community level increased
	Vector and Vermin control measures improved from 80% to 90% by June 2025	Conducting supportive supervision	Vector and Vermin control measures improved
		Construction of burning chambers	
		Construction of incinerators	
		Procurement of cleaning equipment	
	Shortage of health facilities infrastructure reduced from 35% to 30% by 2025	Conduct renovation of existing building	Shortage of health facilities infrastructure reduced
		Acquire land for construction of new building	
		Constructing a District Hospital	
		Constructing Health Centers	
		Constructing Dispensaries	
		Renovating and expanding the available health facilities	
E. Good Governance and Administrative Services Enhanced	Organization structures and institutional management at all levels strengthened from 80% to 95% by 2025	Emphasis on conducting council health board meeting and health facility governing committee meeting	Organization structures and institutional management at all levels strengthened
		insist on monthly CHMT and HMT meeting	
		Maintain routine	

STRATEGIC OBJECTIVES	TARGETS	STRATEGIES	PERFORMANCE INDICATORS
		administrative logistics	
F. Social Welfare, Gender and Community Empowerment Improved	Parental and family counselling services improved from 30% to 45% by 2025	Create community awareness on parenting	Number of families counselled
	Access to social welfare services to most vulnerable groups strengthened from 4% to 10% by 2025	Involve various stake holders in supporting community projects	Number of groups supported
	Violence against women aged 15-49 reduced from 60% to 50% by 2025	Create community awareness in GBV cases.	Number of cases reported
	Reduce Violence Against Children(VAC) cases convicted from 66% to 45% by 2025	insist all cases to be reported	Number of cases reported
		Create community awareness on VAC	
	Divorce rate/ cases to matrimonial reduced from 60% to 50% by 2025	Reconciliation of marriage family	Number of the child received maintainance from their father.
		Create community awareness on child act 2009 no.21,	
	Early Child Development services strengthened from 5 % to 10% by 2025	Involve various stake holders in supporting community projects	Number of registered daycare centre.
		Impove and raising awareness to those day care centre we have in the community	
	Number of children living and working in the street reduced from 15 to 10 by 2025	To identified the children living in the street and unite with their families.	Number of children reunified with their family
	Number of children	To attend in the JVC and	Number of the

STRATEGIC OBJECTIVES	TARGETS	STRATEGIES	PERFORMANCE INDICATORS
	in conflict and contacts with the law reduced from 8% to 5% by June, 2025	identified the child who contact and conflict with the law,	children in conflict and contact with the law.
	Victims of Human trafficking reduced from 8% to 5% by June 2025	Create awareness in the community on human trafficking,	Number of girls who are united to their families.
	Conducive Working Environment for Social Welfare Service Delivery improved from 50% to 55% by June, 2025	Ensure availability of working tools, Ensure insentives to the stuffs	Number of working tools, Number of staff paid leave.
	Capacity on management of emergency/disaster preparedness and response strengthened from 80% to 90% by June 2025	To conduct capacity building to all health workers on disaster preparedness	Capacity on management of emergency/disaster preparedness and response strengthened
I. Emergency and Disaster Management Improved	Rate of exclusive breastfeeding within 6 months increased from 94% to 98% by June, 2025	Creating community sensitization on exclusive breastfeeding	Rate of exclusive breastfeeding within 6 months increased
		proving health education on important of exclusive breast feeding to all pregnant women attend RCH clinic	
	Percentage of children receiving vitamin A supplementation and deworming increased from 95% to 100% by 2025	To conduct bi annual child health month campaign(CHNM)	Percentage of children receiving vitamin A supplementation and deworming increased
		To create community awareness on the importance of vitamin A supplementation to under-five children	
	Proportion of	To facilitate procurement	Number of

STRATEGIC OBJECTIVES	TARGETS	STRATEGIES	PERFORMANCE INDICATORS
	women 15-49 years of age who received iron and folic acid (IFA) supplementation during pregnancy increased from 82% to 100.% by 2025	of iron and folic acid (IFA) at all health facilities	women of childbearing
		To provide health education to all pregnant women attending RCH clinic	the proportion of women 15-49 years of age who received iron and folic acid(IFA) supplementation during pregnancy increased
		To create community awareness on iron and folic acid(IFA) consumption	
	Proportion of household consuming adequately iodized salt increased from 95 % to 100% by 2025	To conduct regular salt iodine testing at household levels ,schools,salt shop and industries	Increased availability of adequately iodized salt
		To create community awareness on iodated salt consumption	the number of people consuming iodated salt increased
	Coverage and quality of integrated management of Severe Acute Malnutrition (SAM) increased from 25% to 50% at health facilities by June, 2025	Training of health careworker from both public and private health facilities on integrated management of Severe Acute Malnutrition	Increased coverage of integrated management of acute malnutrition (IMAM) services
		Training of Community health worker from all wards and mitaa on integrated management of Severe Acute Malnutrition	
		Establishing nutrition clinics in all health centres and hospitals	
	Knowledge on risk factors for diet related non-	create community awareness on diet related non -communicable	number of diet non-communicable

STRATEGIC OBJECTIVES	TARGETS	STRATEGIES	PERFORMANCE INDICATORS
	communicable diseases among population increased from 60% to 80% by June, 2025	diseases	diseases is reduced among population
		Involve various stakeholders in supporting community projects.	
		establishing diet related communicable diseases clinics in different Health facilities	
	Availability of nutrition commodities increased in health facilities from 22% to 50% by June 2025	Ensure availability of all nutrition commodities at all levels	Availability of nutritional commodities improved at all levels
		Involve MSD and selected prime vendors on supporting availability of nutrition commodities at all levels	
	Weak nutrition coordination and governance enhanced from 75% to 100% by 2025	Strengthening multisectoral steering committees at all level	Functional multisectoral nutrition coordination steering committees enhanced at all level.
		to conduct capacity building to all steering committee members at all levels on nutrition coordination and governance	

3.6.6 Result Area 6: Primary Education

3.6.6.1 Strategic Objectives, Targets, Strategies and Performance Indicators

- A. Services Improved and HIV/AIDS Infections Reduced
- B. National Anti-corruption implementation strategy Enhanced, 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 Administration Services enhanced
- I. Emergency and Disaster Management Improved

Y. Multi-sectoral Nutrition services improved

STRATEGIC OBJECTIVES	TARGETS	STRATEGIES	PERFORMANCE INDICATORS
A. Improve services and reduce HIV/AIDS infection	Services, support and care to staffs and students who are living with HIV/AIDS increased from 25% to 50% of the population by June 2025	Identify and support students with HIV	Number of students and teachers who leave with HIV identified and supported
		Support teachers who leave with HIV	
B. National Anti-corruption implementation strategy Enhanced, sustained	Awareness on the impacts of corruption to teachers and students increased 50% to 75% by June 2025	Create awareness to teachers and students on Anticorruption	Number of anti-corruption groups created
C. Access quality and equitable social services delivery improved	Pass rate for SFNA increased from 96.05% to 98%, PSLE 89.94% to 95% by June 2025	Visit and inspects schools	Increased performance in national Examinations
	Availability of the fund for free education program facilitated to 79 primary schools 100% by June 2025	Collects students data	Learning environment improved in 79 primary schools
	Monitoring and evaluation of school activities increased from 85% to 100% by June 2025	Visit and inspects schools	Number of visits and inspection meetings
	Participation of UMITASHUMTA games increased from 90% to 100% by June 2025	Conduct sports and games competitions	Number of students participated

STRATEGIC OBJECTIVES	TARGETS	STRATEGIES	PERFORMANCE INDICATORS
D. Quality and quantity of socio-economic services and understructure increased	Student classroom ratio decreased from 1:80 to 1:70 by June 2025	Construct classrooms	Number of classrooms constructed
	Student toilet ratio decreased from 1:94 to 1:50 by June 2025	Construct toilets	Number of toilets constructed
	Number of students' desks increased from 45% to 50% by June 2025	Purchase desks	Number of desks purchased
	Teaching and learning infrastructure improved from 89% to 95% by June 2025	Rehabilitate classrooms	Number of rehabilitated classrooms
		Rehabilitate toilets	Number of rehabilitated toilets
		Purchasing teaching and learning materials	Number of books and other teaching and learning materials purchased
E. Good governance and administrative services enhanced	Conducive working environment and other working benefits to 2975 teachers and officers improved by 2025	Purchase office equipment	Number of staffs
		Paying staffs incentives	
		Constructions of pit latrines	
I. Emergency and disaster management	Emergence preparedness and disaster management enhanced in 79 primary schools by 2025	Create awareness to teachers and students on preparedness and disaster	Number of students in knowledge of preparedness and disaster management increased
Y. Multi-sectoral	Knowledge on risk	Create awareness to	Number of

STRATEGIC OBJECTIVES	TARGETS	STRATEGIES	PERFORMANCE INDICATORS
Nutrition services improved	factors for diet related and non-communicable diseases among population increased from 50% to 80% by June 2025	teachers and students	people in knowledge on risk factors for diet related non-communicable diseases increased

3.6.7 Result Area 7: Secondary Education

3.6.7.1 Strategic Objectives, Targets, Strategies and Performance Indicators

- A. Services Improved and HIV/AIDS Infections Reduced
- B. National Anti-corruption implementation strategy Enhanced, 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 Administration Services enhanced
- I. Emergency and Disaster Management Improved
- Y. Multi-sectoral Nutrition services improved

STRATEGIC OBJECTIVES	TARGETS	STRATEGIES	PERFORMANCE INDICATORS
A. Improve services and reduce HIV/AIDS infection	Services, support and care to staffs and students who are living with HIV/AIDS increased from 25% to 50% of the population by June 2025	Identify students who are living with HIV/AIDS	Number of students and staffs
		Involve other stakeholders in providing supporting and care	
B. National Anti-corruption implementation strategy Enhanced, sustained	Awareness on the impacts of corruption to teachers and students increased 50% to 75% by June 2025	Create awareness to teachers and students	Number of anti-corruption groups created
		create anti-corruption groups	

STRATEGIC OBJECTIVES	TARGETS	STRATEGIES	PERFORMANCE INDICATORS
C. Access quality and equitable social services delivery improved	Pass rate for CSEE increased from 72.5% to 87%, FTNA 82% to 95% and ACSEE 98.2% to 100% by June 2025	Visit secondary schools	Examination Results (CSEE, FTNA, ACSEE)
		Inspect schools	
		Making school monitoring and evaluation	
		Conduct meetings	
		Providing reports	
	Availability of the fund for free education program facilitated to 64 secondary schools 100% by June 2025	Collect data for students	number of students who benefits from free education policy
	Monitoring and evaluation of school activities increased from 85% to 100% by June 2025	Visit secondary schools	School performance
		Inspect schools	
		Making school monitoring and evaluation	
		Conduct meetings	
D. Quality and quantity of socio-economic services and infrastructure increased	Participation of UMISETA games increased from 90% to 100% by June 2025	Conduct sports and games competitions	Number of students participating in UMISETA games
		Involve other stakeholders supporting sports and games	
	Student classroom ratio decreased from 1:66 to 1:50 by June 2025	Construct classrooms	Number of classrooms constructed
	Student toilet ratio decreased from 1:94 to 1:50 by June 2025	Construct toilets	number of toilets constructed
	The shortage of science teachers decreased from 74.74% to 40% June	Employ temporary science teachers	number of science teachers

STRATEGIC OBJECTIVES	TARGETS	STRATEGIES	PERFORMANCE INDICATORS
	2025	Report the shortage to PO-RALG	employed
	Number of students chairs and tables increased from 93% to 100% by June 2025	Purchase students tables and chairs	number of students tables and chairs purchased
	Teaching and learning infrastructure improved from 89% to 100% by June 2025	Rehabilitate school buildings and other infrastructures	number of rehabilitated buildings and other infrastructures
E. Good governance and administrative services enhanced	Conducive working environment and other working benefits to 1385 teachers and officers improved by 2025	Providing working tools	number of workers
		Providing employments benefits	
I. Emergency and disaster management	Capacity management on of emergency/disaster preparedness and response strengthened from 46% to 100% by June 2025	Create awareness to teachers and students	availability of emergence tools
		Involve other stakeholders in educating school community	number of teachers and student who got education on disaster management
Y. Multi-Sectorial Nutrition services improved	Knowledge on risk factors for diet related and non-communicable diseases among population increased from 50% to 80% by June 2025	Create awareness to teachers and students	number of teachers and student who educated on diet related diseses
		involve other stakeholders in educating school community	


3.6.8 Result Area 8: Works

3.6.8.1 Strategic Objectives, Targets, Strategies and Performance Indicators

D. Quality and quantity of socio-economic services and infrastructure increased

E. Good Governance and Administration Services enhanced

STRATEGIC OBJECTIVES	TARGETS	STRATEGIES	PERFORMANCE INDICATORS
D. Quality and Quantity of Socio-Economic Services and Infrastructure Increased	6 Bust Terminals Constructed by 2025	Review feasibility studies	Number of bus stand constructed
		Secure funds from central government	
		Allocating fund from own sources	
		Prepare Design and BOQ	
		Procurement process construction	
	2 Shopping Malls constructed by 2025	Review a feasibility study	Number of shopping malls
		Secure funds from central government	
		Allocating fund from own sources	
		Prepare Design and BOQ	
		Procurement process construction	
	Quality Infrastructure in 23 Wards upgraded by 2025	Allocate resources	Number of council building upgraded
		Prepare work schedule implement	
		Review a feasibility study	
		Prepare Design and BOQ	
	3 markets constructed by 2025	Prepare feasibility study	Number of markets
		Seek for strategic	

STRATEGIC OBJECTIVES	TARGETS	STRATEGIES	PERFORMANCE INDICATORS
		project funds	constructed
		Look for investors through PPP	
		Secure loan from financial institution	
		Prepare Design and BOQ	
	Accessibility of Public Infrastructures Increased by 2025.	Construction supervision and monitoring	Number of infrastructures constructed
		Operation and maintenance	
		Allocating fund in each financial year	
		Prepare Design and BOQ	
	50 Public toilets constructed by 2025	Prepare a feasibility study	Number of toilets constructed
		Prepare Design and BOQ	
		Seek for strategic project funds	
		Look for investors through PPP	
		Allocate resources	
		Secure loan from financial institution	
	100 Council Buildings rehabilitated by June 2025	Allocate resources	Number of buildings rehabilitated
		Prepare Design and BOQ	
		Prepare work schedule implement	

STRATEGIC OBJECTIVES	TARGETS	STRATEGIES	PERFORMANCE INDICATORS
		Allocating fund in each financial year	
		Construction supervision and monitoring	
		Operation and maintenance	
	600 Street lights installed and maintained by June 2025	Allocate resources	Number of street lights installed and maintained
		Prepare work schedule implement	
		Allocating fund in each financial year	
		Construction supervision and monitoring	
		Operation and maintenance	
	Road Infrastructure Services improved under by 2025	Look for funds	Km of roads constructed
		Allocate resources	
		Prepare work schedule implement	
		Facilitating TARURA	
	Sports stadium constructed by 2025	Prepare a concept note and submit to the Ministry of Sports	Stadium building constructed
		Prepare a feasibility study	
		Prepare a business plan	
		Seek for strategic project funds	
		Look for investors through PPP	
	Street drainage systems maintained by 2025	Allocate resources	Number of street maintained
		Prepare work schedule implement	

STRATEGIC OBJECTIVES	TARGETS	STRATEGIES	PERFORMANCE INDICATORS
		Allocating fund in each financial year	
		Construction supervision and monitoring	
		Operation and maintenance	
E. Good Governance and Administrative Services Enhanced	Conducive working environment for 25 staff ensured by 2025	Providing staffs incentives	Number of staffs working in the conducive working environment
		Allocating fund in each financial year accordingly	

3.6.9 Result Area 9: Urban Planning and Lands

3.6.9.1 Strategic Objectives, Targets, Strategies and Performance Indicators

D. Quality and quantity of socio-economic services and infrastructure increased

E. Good Governance and Administration Services enhanced

G. Management of Natural Resources and Environment Enhanced and Sustained

I. Emergency and Disaster Management Improved

STRATEGIC OBJECTIVES	TARGETS	STRATEGIES	PERFORMANCE INDICATORS
D. Quality and Quantity of Socio-Economic Services and Infrastructure Increased	Valuation of assets improved from 75% to 85% by 2025	Allocating fund in the financial year	Number of council properties
		Creating data base	
E. Good Governance and Administrative Services Enhanced	Conducive working environment for staff ensured by 2025	Providing staffs incentives	Number of staffs
		Providing working tools	
G. Management of Natural Resources and Environment Enhanced and	Planned settlement improved from 65% to 70% by 2025	Conduct community meetings with adjacent streets	General planning scheme in place
		Conduct meetings with	

STRATEGIC OBJECTIVES	TARGETS	STRATEGIES	PERFORMANCE INDICATORS
Sustained		adjacent councils	
		Contact relevant ministries	
	Informal Settlements in 5 Sub wards regularized by 2025	Budget for the project every year	Number of wards with regularized settlements
		Mobilize the community in respective wards to contribute for the project	
	Land registry Improved by 2025	Budget for the project	Number of land registry established
	1000 title deeds for 1000 plots Prepared by 2025	Budget for the project	Number of title deeds procured
	Technical equipment's and Working tools procured by 2025	Set budget and lodge request to stakeholders	Number of working tools procured
	Municipal properties in 23 wards Valued by 2025	Allocating fund in the Municipal Budget	Number of Council Property Assessment Report
	Postcode system improved by 2025	Municipal Budget	Number of people using Postcode system
		Community Stakeholders sensitization	
		Consultation of Ministry of Communication	
	GIS database improved and linked to revenue collection system by 2025	Allocating fund in the Municipal Budget	GEO database in place
	Surveyed plots increased from 80% to 100% by	Municipal Budget	Number of surveyed plot
		Mobilize community	

STRATEGIC OBJECTIVES	TARGETS	STRATEGIES	PERFORMANCE INDICATORS
	2025	Develop plot Revolve Fund	increased
I. Emergency and disaster management	Deserters Management capacity of 23 wards improved from 65% to 70% by 2025	Organizing street survey	Number of streets
		Create public awareness	

3.6.10 Result Area 10: Environment Conservation and Solid Waste Management

3.6.10.1 Strategic Objectives, Targets, Strategies and Performance Indicators

A. Services Improved and HIV/AIDS Infections Reduced

B. National Anti-corruption implementation strategy Enhanced, sustained

C. Access to Quality and Equitable Social Services Delivery Improved

E. Good Governance and Administration Services enhanced

G. Management of Natural Resources and Environment Enhanced and Sustained

STRATEGIC OBJECTIVES	TARGETS	STRATEGIES	PERFORMANCE INDICATORS
A. Service improved and HIV/AIDS infections reduced	25 staffs in the Department equipped with HIV/AIDS preventive measures by 2025	Staff sensitization	Percentage of HIV in working office
		Continuing of care Meeting	
		HIV testing	
		Health education	
B. Effective implementation of the National Anti-corruption strategy enhance	25 staffs in the Department equipped with National Anti-corruption strategy knowledge by 2025	Seminars and workshops	Zero number of staffs being corrupted
C. Access to Quality and Equitable Social	Collection and disposal of liquid	Mobilize financial resources for	Percentage of solid waste

STRATEGIC OBJECTIVES	TARGETS	STRATEGIES	PERFORMANCE INDICATORS
Services Delivery Improved	waste raised from 49% to 54% by June 2025	procurement of more trucks	collected
		Involve private operators in solid waste service provision	
		Capacitate ward management in provision of solid waste management service	
	Number of qualified environmental staff increased by 2025	Create new staff funded posts	Number of new staff employed
		Selection of suitable and qualified candidates	
	Sanitary landfill constructed and operated by 2025	Preparation of landfill design and equipment requirement	Number of landfill operation
		Enhance Environmental Audit of the disposal site	
		Mobilize resources for landfill construction and operation	
	Environmental pollution due to solid waste littering incidences halved by June 2025	Involve community groups on enforcement of cleansing and Environment By law	Incidences of environmental pollution due to solid waste
		Provision of litter bins in streets and at public places	
		Strengthen community environmental education, awareness and involvement in clean up campaigns	

STRATEGIC OBJECTIVES	TARGETS	STRATEGIES	PERFORMANCE INDICATORS
	Collection and disposal of solid waste in 23 Wards increased from 65% to 75% by June 2025	Conduct Customer satisfaction study on SWM service	Percentage of beneficiaries pay for solid waste collection service
		Improve solid waste service delivery	
		Enforcement of Environment and cleansing By law	
	Solid waste collection service improved through establishment of communal collection points by 2025	Involve community on SW Collection points selection	Number of solid waste collection points established
		Mobilize funds for skip pads construction	
		Skip buckets procurement	
E. Good Governance and Administrative Services Enhanced	Conducive working environment for staff ensured by 2025	Providing staffs incentives	Number of staffs working in the conducive working environment
G. Management of Natural Resources and Environment Enhanced and Sustained	Environmental Management and conservation improved in 23 Wards by June 2025	Strengthen enforcement of legislation related to Urban pollution prevention and control	Percentage of biodiversity and environment conserved
		Prevention of all forms of pollution from water and land-based Activities	
	3,000,000 trees planted in all 23 wards by June 2025	Strengthen community environmental education on the value and benefits of trees	Number of trees planted
		Mobilize financial	

STRATEGIC OBJECTIVES	TARGETS	STRATEGIES	PERFORMANCE INDICATORS
		resources towards provision of tree seedlings	
		Sensitize community group on establishment of tree nurseries	
		Implement tree planting campaign	
	Reduce illegal tree cutting events by 70% by June 2025	Formulating Council By-Law illegal tree cutting	Percentage of illegal tree cutting events.
		Involvement of the community in safeguarding and trees nurturing	
		Strengthen environmental inspection and patrols	
		Institution of legal measures against those who cut tree illegally	
		Promote use of alternative energy sources such as solar, natural gas and wind	
	Reduce the incidences of livestock feeding on planted trees by 100% by June 2025	Enactment and enforcement of zero grazing By law	Number of incidences of livestock feeding the planted trees
		Involvement of the community in safeguarding and trees nurturing.	

3.6.11 Result Area 11: Community Development and Social Welfare

3.6.11.1 Strategic Objectives, Targets, Strategies and Performance Indicators

A. Services Improved and HIV/AIDS Infections Reduced

B. National Anti-corruption implementation strategy Enhanced, sustained

E. Good Governance and Administration Services enhanced

G. Management of Natural Resources and Environment Enhanced and Sustained

I. Emergency and Disaster Management Improved

Y. Multi-sectoral Nutrition services improved

STRATEGIC OBJECTIVES	TARGETS	STRATEGIES	PERFORMANCE INDICATORS
A: Services Improved and HIV/AIDS Infection Reduced	Community Sensitization to reduce rate of HIV/AIDS infections in 23 Wards enhanced by 2025	Provide HIV Testing Services (HTS)	Percentage of HIV infection reduced
		PLHIV meeting	
		Continuum of care Meeting	
		Community sensitization	
		Adherence counseling	
		Health education	
	Socio -economic support to staff LHIV improved by 2025	PLHIV meeting	Percentage of Staff LHIV reduced
		Continuum of care Meeting	
		Community sensitization	
		Adherence counseling	
		Health education	
	HIV/AIDS prevalence at work place reduced by 2025	Create awareness on HIV/AIDS	Percentage of HIV prevalence reduced
	Child rights awareness increased among community in 23 wards by 2021	Create awareness on child rights	Number of wards

STRATEGIC OBJECTIVES	TARGETS	STRATEGIES	PERFORMANCE INDICATORS
B: National Anti-Corruption Implementation Strategies Enhanced and Sustained	Capacity Building on National Anti-Corruption Strategies Enhanced to Staff By 2025	Seminars and workshops	Zero number of staffs being corrupted
	Community Awareness Towards Corruption Improved By 2025	Brochures	Number of groups
		Billboards	
		Seminars/Workshops to community groups	
	Number of 100 NGOs adhering to policies, laws, rules and regulations by June 2025	Seminars/Workshops to NGO's	Number of NGO's
	Number of civil societies and economic groups adhering to policies, laws, rules and regulations increased from 3000 to 5000 by June 2025	Seminars/Workshops to civil societies and economic groups	Number of civil societies and economic groups
	Social Justice and Responsibility Education on the Coordination and Registration of Legal Aid Service Providers enhanced in 23 Wards by June 2025	Seminars/Workshops to community groups	Number of groups
	Number of streets supported by TASAF programm increased from 81 to 142 by June 2025	Seek for more fund	Number of Street
		Seek for more finance from Higher level of Government	
E. Good Governance and Administrative Services Enhanced	Conducive and better working environment to 60 staff improved	Availability of office working tools	Number of workers operating in conducive
		Staffs incentives	

STRATEGIC OBJECTIVES	TARGETS	STRATEGIES	PERFORMANCE INDICATORS
	from 20% to 60% by 2025		working areas
	Capacity building and skills development enhanced to 60 community Development Officers by June 2025	Allocating fund in each financial year for staff long and short course study Seminars and Workshops	Number of Staff
	Monitoring and evaluation enhanced in 23 wards by 2025	Collecting data of loaned groups	Number of groups
		Analyzing data of loaned groups	
		Interpreting data of loaned groups	
		Providing reports	
		Providing technical assistance	
	Data Management improved in the department from 30 - 100% by 2025	Improving data base	Availability of data base
F. Social Welfare, Gender And Community Empowerment	Coordinate the Implementation and Compliance of Gender Issues in Programs and Development Plans at Council level by 2025	Funds allocation for Commemoration of Women's Day	Number of women participated
		Gender based Seminars/Workshops to community groups	Low rate of cases of violence against women
		Political leadership based education to women	Increased number of women in leadership positions
	Enabling Communities to Exercise Child Rights and Upbringing in 23 wards by 2025	Create awareness on child rights	Rate number of cases reduced
		Allocate funds for commemoration of child's day	Number of children participated
		Seminars/Workshop on parenting	Number of participants
		Establishment of Junior Council	Number of active Junior

STRATEGIC OBJECTIVES	TARGETS	STRATEGIES	PERFORMANCE INDICATORS
			councils established
		Joint coordination with organizations on Child's affairs	Number of stakeholders working with Government
	Community accessibility to health and social Welfare increase from 5% - 75% by 2025	Reduce malnutrition in community	Number of groups trained
		Awareness on communicable and non-communicable diseases enhanced	Decrease number of diseases
	Cross-cutting issues addressed and coordinated in 23 wards by 2025	Mobilize women to get leadership position in different level	Percentage of crosscutting issues addressed
		Community awareness on HIV prevention	
		Child abuse	
		Gender based violence	
	Community in 23 wards, sensitized on sustainable use of their available resources for development by 2025	Formulate community groups	Percentage of Community sensitized in 21 wards
		Provide entrepreneurship training	
H: Local Economic Development Coordination Enhanced	Youth participation in socio-Economic Opportunities increased from 1000 to 2500 by June 2025	Political education to youth	Number of youth capacitated
		Commemoration of Youths Day	Number of Youth participated
		Life skills education provision	Economic wellbeing of youth
		Reproductive health enhanced	Low rate of cases associated with reproductive health
	Number of Women, Youth and People with	Women and youth income generating activities improved by	Number of Women and Youth economic

STRATEGIC OBJECTIVES	TARGETS	STRATEGIES	PERFORMANCE INDICATORS
	disabilities groups enhanced in entrepreneurial skills from 1000 to 2500 by June 2025	2025	activities increased
	Number of Women, Youth and People with disabilities groups capacitated with 10% soft loans from 1000 to 2000 by June 2025	Soft loans provision to Women, Youth and people with disabilities	Number of groups capacitated with loans

3.6.12 Result Area 12: Finance and Trade

3.6.12.1 Strategic Objectives, Targets, Strategies and Performance Indicators

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 Administration Services enhanced

OBJECTIVES	TARGETS	STRATEGIES	PERFORMANCE INDICATORS
C. Access to Quality and Equitable social services delivery Improved	Government Accounting procedures, regulations and policies are adhered and strengthened by 2025	Production of quality and timely financial reports	Number of reports
		Council monthly, Quarterly and annual reports prepared	
	Council Own source Revenue Collection increased from 31 billion to 35 billion by 2025	Increase number of revenue collection facilities	Proportion of Actual revenue VS Projections
		Construction of revenue infrastructures	
		Rehabilitate available revenue infrastructures	
	Data dissemination	Collecting required	Number of data

	to different users enhanced by June 2025	data Analysing collected data Interpreting collected data Providing reports Creating data base	users access to data/information
D. Quality and Quantity of socio – economic services and infrastructure increased	Conducive Business environment for business community ensured by June 2025	Business license provision system improved Solving clients complaints related to business licenses Opening zonal licenses' office	Number of business licenses issued/year
E. Good governance and Administrative services enhanced	Conducive working environment to 86 workers by June 2025	Availability of office working tools Staffs incentives	Number of staff
	Community awareness on paying tax in 23 conducted by 2025	Provide training to tax officers collectors	Percentage of community awareness on tax payment

3.6.13 Result Area 13: Internal Audit

3.6.13.1 Strategic Objectives, Targets, Strategies and Performance Indicators

E. Good Governance and Administration Services enhanced

STRATEGIC OBJECTIVES	TARGETS	STRATEGIES	PERFORMANCE INDICATORS
E. Good Governance and Administrative Services Enhanced	Conducive working environment improved by 2025	Availability of office working tools	Number of staff
		Staffs incentives	
	Queries response increased from 90% to 100% by 2025	Involve HODs	Respond to audit queries increased
		Collaborate with External Auditors Collaborate with Final and Revenue Accountants	

STRATEGIC OBJECTIVES	TARGETS	STRATEGIES	PERFORMANCE INDICATORS
	Adhering of standards increased from 90% to 100% by 2025	Involve HODs	Percentage of response to accounting standards increased
		Collaborate with External Auditors	
	Adhering to standards and guidance increased from 90% to 100% by 2025	Collaborate with Final and Revenue Accountants	Awareness to Local authority manuals increased
		Involve WEOs	
		Involve Wards	
	All council facilities audited by 2025	Unity functionaries	Number of facilities audited
		Involve user department Officers In charge	
	Keeping of records of accounts increased from 90% to 100% by 2025	Involve Wards Executives Officers	Awareness to Local authoring manuals and other standards increased
		Involve user department Officers In charge	

3.6.14 Result Area 14: Information Communication Technology and Public Relation

3.6.14.1 Strategic Objectives, Targets, Strategies and Performance Indicators

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 Administration Services enhanced

J. Emergency and Disaster Management Improved

STRATEGIC OBJECTIVES	TARGETS	STRATEGIES	PERFORMANCE INDICATORS
C. Access to Quality	Information Systems	Strengthened	Number of

STRATEGIC OBJECTIVES	TARGETS	STRATEGIES	PERFORMANCE INDICATORS
and Equitable Social Services Delivery Improved	in 18 Departments and Units Strengthened from 55% to 100% by 2025	council website	offices with ICT facilities
		Staff awareness	
		Develop ICT Policy	
		Training of staff on ICT	
		Maintenance of ICT facilities	
		Improve ICT guidelines	
	Extension of ICT Services and Infrastructure to 10 External Revenue Collection Points enhanced by 90% by 2025	Connecting council offices in ICT	Number of offices with ICT facilities
		Constructing revenue collecting center	
		Strengthened council website	
		Develop ICT Policy	
		Maintenance of ICT facilities	
	Intercom services in 18 departments/units strengthened by 2025	Funds mobilization	Number of offices with intercom services
		Improve Intercom network	
		Service and maintenance	
	Public awareness on socio economic issue is enhanced in 23 wards by 2025	Information publications	Number of wards public awareness on socio economic issues enhanced
		Creating enough Posters	
		Facilitate Public addressing system	
		Publicizing Brochure	

STRATEGIC OBJECTIVES	TARGETS	STRATEGIES	PERFORMANCE INDICATORS
D. Quality and Quantity of socio – economic services and infrastructure increased	Means of Communication for Publicity improved from 35% to 75% by 2025	Create Municipal studio	Percentage of public awareness on Council issues
		Create Municipal App	
E. Good Governance and Administrative Services Enhanced	Conducive working environment improved by 2025	Provide staff incentives	Number of staff
		Availability of office working tools	
		Provide staff incentives'	
J. Emergency and Disaster Management Improved	ICT Disaster Recovery Plan for Municipal Data and Information enhanced by from 35% to 100% strengthened by 2025	Creating and install Self-Owned Council Backup System	ICT Security improved
		Creating and install Self-Owned Council ICT Security System	

3.6.15 RESULT AREA 15: PROCUREMENT MANAGEMENT UNIT

3.6.15.1 Strategic Objectives, Targets, Strategies and Performance Indicators

E. Good Governance and Administration Services enhanced

STRATEGIC OBJECTIVES	TARGETS	STRATEGIES	PERFORMANCE INDICATORS
E. Good Governance and Administrative Services Enhanced	Office operation of staff improved by 2025	Budget allocation in each financial year	Number staff with improved office operation
		Provide staff incentives'	
		Availability of office working tools	
		Training and career development	
	EPICOR 9.05	Budget allocation in	Number of

STRATEGIC OBJECTIVES	TARGETS	STRATEGIES	PERFORMANCE INDICATORS
	Computer software improved by 2025	each financial year	computer installed
		Staff trained to EPICOR System	
	Procurement process in 18 departments and Sections enhanced by 2025	Strengthen PMU unity	Number of departments and sections facilitated with procurement process
		Timely advertisements of tender works	
		Capacity building	
		Create awareness for user of the PPA 2011 and its Regulations of 2013	

4.6.16 RESULT AREA 16: ELECTION

4.6.16.1 Strategic Objectives, Targets, Strategies and Performance Indicators

E. Good Governance and Administration Services enhanced

STRATEGIC OBJECTIVES	TARGETS	STRATEGIES	PERFORMANCE INDICATORS
E. Good Governance and Administrative Services Enhanced	Conducive working environment facilitated to staffs	Provide staff incentives'	Number of staff with conducive working
		Availability of office	

STRATEGIC OBJECTIVES	TARGETS	STRATEGIES	PERFORMANCE INDICATORS
	improved by 2025	working tools	environment
		Provide training to staffs	
	Community awareness on election issues, in 21 Wards created by 2025	Conduct 23 awareness meetings in 142 Streets	Number of wards with awareness creation
	Awareness in Civics education increased among Community in 23 Wards by 2025	Mobilize community to register themselves to Streets resident register	Number of wards with civic education
		Address Civics issues in Mitaa meetings	
		Conduct seminars on Civics education to councilors	
	Community participation in election increased from 50% to 100% by 2025	Community awareness	Participation in decision making enhanced
		Provide seminars	
	General election conducted safely to 23 wards and 2 constituency by 2025	Community awareness	Free and fair elections at all levels enhanced
		Fund allocation in each financial year	
		Procure 1 vehicle	

4.4.17 RESULT AREA 17: LEGAL

4.4.17.1 Strategic Objectives, Targets, Strategies and Performance Indicators

E. Good Governance and Administration Services enhanced

STRATEGIC OBJECTIVES	TARGETS	STRATEGIES	PERFORMANCE INDICATORS
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STRATEGIC OBJECTIVES	TARGETS	STRATEGIES	PERFORMANCE INDICATORS
E. Good Governance and Administrative Services Enhanced	Legal right and enforcement of by-laws in 142 Streets enhanced 2025	Sensitize Community and create awareness	Number of Streets in which legal rights enforced
		Facilitate law enforcement	
	Working environment for legal staff improved by 2025	Provide staff incentives'	Number of staff with improved working environment
		Availability of office working tools	
		Provide training to staffs	

3.4.18 Result Area 18: Beekeeping and Natural Resource Section

3.4.18.1 Strategic Objectives, Targets, Strategies and Performance Indicators

E. Good Governance and Administration Services enhanced

G. Management of Natural Resources and Environment Enhanced and Sustained

STRATEGIC OBJECTIVES	TARGETS	STRATEGIES	PERFORMANCE INDICATORS
E. Good Governance and Administrative Services Enhanced	Working environment for 10 staff improved by 2025	Availability of office working tools	Number of staff with improved working environment
		Provide training to staffs	
		Provide staff incentives'	
G. Management of Natural Resources and environment enhanced and	Conduct 60 patrols for controlling dangerous and crop raiding wild	Creating data base for invaded areas	Number of patrols conducted
		Allocating fund in each financial year	

STRATEGIC OBJECTIVES	TARGETS	STRATEGIES	PERFORMANCE INDICATORS
sustained	animals by June 2025	Availability of patrols working tools	
		Creating public awareness	
		Conjoining with KDU	
		Availability patrol vehicle	
		Availability of animal trap	
	Provide natural resource conservation education on wise use of wildlife in 23 ward by June 2025	Sensitize Community and Creating public awareness	Number of Wards
		Facilitating seminars	
		Provide publications	
	Capacity Building to 23 local communities on eradicating of Indian house crow by June 2025.	Sensitize Community and create public awareness	Number of Wards
		Focus Group Discussion	
		Formation of Mtaa Natural Resource Committee	
		Availability of animal (Indian house crow-Kunguruweusi) trap	
		Allocating fund in each financial year	
		Availability of Transport	
	Growing and planting 7,500,000 seedlings of various varieties; timber, shade, ornamental and fruits by June 2025	Strengthen community environmental education on the value and benefits of trees	Number of trees raised/planted
		Mobilize financial resources towards raising tree seedlings	
		Sensitize community group on establishment of tree nurseries	

STRATEGIC OBJECTIVES	TARGETS	STRATEGIES	PERFORMANCE INDICATORS
		Implement tree planting campaign	
		Provide publications	
	Restoration of 378.4 hectares of Mangrove forests for combating climate change by June 2025	Mobilize financial resources towards provision of tree seedlings	Number of mangrove trees planted
		Implement tree planting campaign	
		Availability of working tools	
	Managing natural resources by conducting 240 forest conservation patrols by June 2025	Allocating fund in each financial year	Number of patrol
		Availability of patrols working tools	
		Creating public awareness	
		Attached with TFS	
	Managing of 72 dangerous bee group-threatening human beings and animal's lives in 23 wards by June 2025.	Allocating fund in each financial year	Number of dangerous bee group
		Availability of working tools	
		Creating public awareness	Number of staffs
		Availability of Transport	
	Participate in agricultural festival in Morogoro, one honey show and one exchange visit by June	Allocating fund in each financial year	Number of staffs
		Support beekeepers attend farmers festival	
		Availability of working tools	

STRATEGIC OBJECTIVES	TARGETS	STRATEGIES	PERFORMANCE INDICATORS
	2025	Provide publications	
		Staffs' study tour towards natural resources conservation	
		Availability of Transport	
	Capacity building to 20 beekeeping group on using modern beekeeping techniques by June 2025.	Mobilize financial resources	Number of beekeepers group
		Formation of beekeeping groups	
		Train beekeeping groups	
		Availability of Training Material	
		Provision of working tools	
		Conjoining with TFS	
		Availability of Transport	

CHAPTER FOUR

RESULT FRAMEWORK

IMPLEMENTATION, MONITORING, EVALUATION, REVIEW, INTERNAL REPORTING PLAN, EXTERNAL REPORTING PLAN AND ASSUMPTIONS

4.1 Implementation

The implementation of this plan shall be the responsibility of all stakeholders of the municipal council. The Municipal Director who is the Chief Executive Officer of the Municipal Council shall be responsible and accountable for the implementation of the Council Strategic Plan for the period of 2021/22 – 2024/25.

4.1.1 The roles of municipal director

Municipal Director will be an overseer for the followings;

- Strategic plan implementation,
- Monitoring and evaluation process
- Reporting.

The MD with the support of the Council Management Team shall regularly report to the Municipal Council statutory meetings with regards to the Plan implementation and its overall performance.

4.1.2 The roles of department of planning, statistics and monitoring

For the successful coordination of all Strategic areas, the Department of Planning, Statistics and Monitoring is dedicated to the followings roles;

- Coordinate and provide oversight on the implementation,
- Monitoring and evaluation of this strategic plan.

4.1.3 Roles of other department and sections

The respective departments and Units/Sections shall be responsible for the day to day operation of the Strategic Planned activities with a helping hand from the key stakeholders

from within and outside the Municipal Council. Table 21 shall guide the format of the implementation plan and cumulative budget.



Table 20: Example Of Implementation Plan: Result Area: X

Objective	Target	Activity	BUDGET				
			YEAR I	YEAR II	YEAR III	YEAR IV	YEAR V
A:	A.1	A.1.1					
		A.1.2					
	A.2	A.2.1					
		A.2.2					
B:	B.1	B.1.1					
		B.1.2					
	B.2	B.2.1					
		B.2.2					

4.2 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 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 Council.
- Facilitate review of the implementation process.
- Facilitate feedback to management which is necessary for decision making.
- Ensure that strategic targets 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 organs representing Temeke Municipal Council community including the Council Management Team and the Municipal Full Council. Presentations shall be done in order that the progress reports presented are adequately informative, precise and therefore credible, Table 22 shall guide the format of the progress reports.

Table 21: Example of Quarterly Progress Report

S/N	STRATEGIC OBJECTIVE	PLANNED ACTIVITIES	PLANNED BUDGET	ACTUAL EXPENDITURE	PLANNED TARGETS	ACHIEVEMENTS	REMEDIAL ACTION

A part from reporting at the various Municipal 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. The strategic targets should be amended or mended (if required) in year III after three years consecutive reviews.

4.3Evaluation

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 as follows;

- Mid-term evaluation to be conducted after two and half years and to be carried out by internal evaluators.
- 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 of the Strategic Plan activities.

Specifically, the evaluation of the Council Strategic Plan shall largely aim at followings;

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

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. Performance indicators as a unit of success will be both quantitative (Number of people served with a particular service and number of services delivered) and qualitative (such as positive or negative feedback, problems, complaints, and comments).

Table 22: Evaluation Plan

TERM	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?	<ul style="list-style-type: none"> ➤ Interviews ➤ Observation ➤ Focus group discussion ➤ Controlled studies ➤ Literature reviews ➤ Surveys ➤ Questionnaire 	December, 2023	MPSO
		What were the challenges and lessons learnt?			
Terminal Evaluation	This evaluation aims to measure the achievement of Planned Strategic Targets	To what extent have the Planned Targets been achieved?		June, 2025	MPSO

TERM	DESCRIPTION	EVALUATION QUESTIONS	METHODOLOGY	TIME FRAME	RESPONSIBLE
	This evaluation also measures the impact that the Authority has on the public	Has Target achievement led to 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 the Council?			
		To what extent do Council provide services to grass root level to meet need of community members?			
		To what extent has Council contributed development of the country?			

4.4 Plan Review

Plan review is carried out in order to remain focused in realizing the Council core missions, strategic objectives, targets and therefore stay the course to the vision. Plan reviews shall be triggered by the results of evaluation activities. That is, plan reviews are meant to be 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 23: A Review Plan

S/N	YEARS	PLANNED REVIEW	TIME FRAME	RESPONSIBLE
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1.	YEAR I	Annual Performance review	May, 2021	Head of department responsible for Planning, Statistics and Monitoring
2.	YEAR II	Annual Performance Review	May, 2022	
3.	YEAR III	Mid-term review	March, 2023	
4.	YEAR IV	Annual Performance Review	May, 2024	
5.	YEAR V	Final Outcome Review	May, 2025	

4.5 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 followings;

- Council Procurement Report provided quarterly.
- Council Audit Report provided quarterly.
- Council workers report provided annually.
- Council Fraud and Risk Management Reports provided quarterly.
- Council Progress Reports provided monthly.
- Council Progress Reports provided Quarterly.
- Council Finance and administration Report provided monthly.
- Council Finance and administration Report provided Quarterly.

Table 24: 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

SN	TYPES OF REPORT	RECIPIENT	FREQUENCY	RESPONSIBLE
				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
6.	Council Procurement Report	Finance and administration Committee	Monthly	Head of Section Responsible for Procurement

4.6 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 includes;

- 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,
- Council Procurement Report submitted to Regional Administrative secretary and Public Procurement Regulatory Authority.

- Council Sector Progress Report submitted to Regional Administrative secretary and Ministry responsible for each sector.

Table 25: External Reporting Plan

S/N	TYPE OF REPORT	RECIPIENT	FREQUENCY	RESPONSIBLE
1.	Council CCM Manifesto Implementation Report	Regional Commissioner Officer, Regional Administrative secretary and Ministry Responsible for Local Government	Biannual	Head of department responsible for Planning, Monitoring and Statistics
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 responsible for Planning, Monitoring and Statistics
5.	Council Audit Report	Regional Administrative secretary and Ministry of Finance	Quarterly	Head of Internal Unity Section
6.	Council Procurement Report	Regional Administrative secretary and Public Procurement Regulatory Authority	Quarterly	Head of Section Responsible for Procurement
7.	Council Sector Progress Report	Regional Administrative secretary and Ministry responsible for each sector	Quarterly	HODs'/Section responsible for each Sector

5.7 Risks Management

The elusiveness of the future planned activities for the 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 set targets the Municipal council needs an integrated organization-wide approach to manage uncertainty. The

municipal council is exposed to various risks of financial, environmental, political, ecological, technological and administrative. In managing such risks adopting an organization-wide approach to risk management shall be a continuous, pro-active and systematic process to managing risks which also implies a significant change in municipal council's management culture at all levels. Communicating and mitigating risk issues at all municipal council levels shall contribute the municipal to achieve the following;

- To increase the credibility of the Council.
- Wisely allocation of resources by the management team.
- To facilitate innovation field.
- To foster a supportive work environment for self-reliance.
- To increases efficiency.

4.8 Assumptions

The successful achievement of the strategic plan depends on the existence of the following major assumptions which need close monitoring and timely responded by the Council management.

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

APPENDIX

APPENDIX 1: FIVE YEAR ACTION PLAN

STRATEGIC OBJECTIVES	TARGETS	TIME FRAME					COORDINATOR
		YEAR I	YEAR II	YEAR III	YEAR IV	YEAR V	
1	2	3	4	5	6	7	8
ADMINISTRATION AND HUMAN RESOURCES MANAGEMENT							
B. National Anti-Corruption Implementation Strategy Enhanced and Sustained	Enable the executive committee integrity and ethics committee to fulfill their responsibility by 2025	✓	✓	✓	✓	✓	MHRO
D. Quality and Quantity of Socio-Economic Services and Infrastructure Increased	Human capital management information system (HCIMS) strengthened by 2025	✓	✓	✓	✓	✓	MHRO
E. Good Governance and Administrative Services enhanced	One ward executive offices constructed by 2025	✓	✓	✓	✓	✓	MHRO
	Facilitate and supervise statutory meetings by 2025	✓	✓	✓	✓	✓	MHRO
	National commemoration festival per annum ensured by 2025	✓	✓	✓	✓	✓	MHRO
	Conducive working environment for 500 staff ensured by 2025	✓	✓	✓	✓	✓	MHRO
	Headquarters Building and 10 ward offices rehabilitated by 2025	✓	✓	✓	✓	✓	MHRO
	Community participation in decision making increased from 60% to 80% of meeting by 2025	✓	✓	✓	✓	✓	MHRO
	Lawson network improved by 2025	✓	✓	✓	✓	✓	MHRO
	5,295 Vacancy posts filled by 2021	✓	✓	✓	✓	✓	MHRO

STRATEGIC OBJECTIVES	TARGETS	TIME FRAME					COORDINATOR
		YEAR I	YEAR II	YEAR III	YEAR IV	YEAR V	
1	2	3	4	5	6	7	8
	Training conducted to 300 employees by 2025	✓	✓	✓	✓	✓	MHRO
	Conducive working environment for 35 councilors improved by 2025	✓	✓	✓	✓	✓	MHRO
	Capacitation of skills and knowledge for 35 elected leaders on integrity by 2025	✓	✓	✓	✓	✓	MHRO
	5,295 Employees and particulars verified by 2025	✓	✓	✓	✓	✓	MHRO
AGRICULTURE IRRIGATION AND COOPERATIVES							
C. Access to Quality and Equitable Social Services Delivery Improved	Extension service delivery improved from 10,000 to 12,000 farmers by June 2025	✓	✓	✓	✓	✓	MAICO
D. Quality and Quantity of Socio-Economic Services and Infrastructure Increased	Horticultural crops production increased from 50% to 80% by June 2025	✓	✓	✓	✓	✓	MAICO
E. Good Governance And Administration Services enhanced	Conducive working environment for 26 staffs improved by 2025	✓	✓	✓	✓	✓	MAICO
	Capacity building to 26 staffs of agricultural department by June 2025	✓	✓	✓	✓	✓	MAICO
I. Emergency And Disaster Management Improved	Early warning and disease surveillance in 23 wards improved by June 2025	✓	✓	✓	✓	✓	MAICO
	Malnutrition rate reduced from 2% to 1.5% by June 2025	✓	✓	✓	✓	✓	MAICO

STRATEGIC OBJECTIVES	TARGETS	TIME FRAME					COORDINATOR
		YEAR I	YEAR II	YEAR III	YEAR IV	YEAR V	
1	2	3	4	5	6	7	8
LIVESTOCK AND FISHERIES DEVELOPMENT							
C. Access to Quality and Equitable Social Services Delivery Improved	Capacity building to 24 staffs enhanced by 2025	✓	✓	✓	✓	✓	MLFO
	Extension of service delivery to 2000 livestock farmers Improved by 2025	✓	✓	✓	✓	✓	MLFO
	Awareness on sustainable utilization of fish resources Improved by 2025	✓	✓	✓	✓	✓	MLFO
D. Quality and Quantity of Socio-Economic Services and Infrastructure Increased	5 Livestock infrastructure constructed by June 2025	✓	✓	✓	✓	✓	MLFO
	Livestock genetic potential in 23 wards provided by 2025	✓	✓	✓	✓	✓	MLFO
	Livestock diseases controlled in 23 wards by June 2025	✓	✓	✓	✓	✓	MLFO
E. Enhance good governance and Administrative Services	Working environment for 24 staff improved by 2025	✓	✓	✓	✓	✓	MLFO
G. Management of Natural Resources and Environment Enhanced and Sustained	Five fish ponds constructed by June 2025	✓	✓	✓	✓	✓	MLFO
	Twenty fish farmers in 20 mitaas trained on fish management by June 2025	✓	✓	✓	✓	✓	MLFO
	Fisheries regulations enforced in 23 wards by June 2025	✓	✓	✓	✓	✓	MLFO
PLANNING STATISTICS AND MONITORING							
C. Access to Quality and Equitable Social	Accessibility to service delivery improved by June 2025	✓	✓	✓	✓	✓	MPSO

STRATEGIC OBJECTIVES	TARGETS	TIME FRAME					COORDINATOR
		YEAR I	YEAR II	YEAR III	YEAR IV	YEAR V	
1	2	3	4	5	6	7	8
Services Delivery Improved	Council Statistics and Data management enhanced by June 2025	✓	✓	✓	✓	✓	MPSO
	Physical infrastructures in 23 wards to be upgraded by June, 2025	✓	✓	✓	✓	✓	MPSO
	Preparation of Council 12 Monthly Report, 4 Quarterly Report and 2 Annual Reports improved by 2025	✓	✓	✓	✓	✓	MPSO
	Preparation of Council policies, plans and programs by 2025	✓	✓	✓	✓	✓	MPSO
E. Good Governance and Administrative Services Enhanced	Conducive working environment for 14 planning staff improved by 2025	✓	✓	✓	✓	✓	MPSO
	Preparation of Council Plan and Budget enhanced by 2025	✓	✓	✓	✓	✓	MPSO
	Council Statistics and Data Management Enhanced by 2025	✓	✓	✓	✓	✓	MPSO
H. Local Economic Development Coordination Enhanced	Development partners projects integrated and facilitated by 2025	✓	✓	✓	✓	✓	MPSO
	Strategic investment projects increased from 0 to 12 by 2025	✓	✓	✓	✓	✓	MPSO
	Community efforts toward Construction of development projects in 23 wards facilitated by 2025	✓	✓	✓	✓	✓	MPSO
	Monitoring and Evaluation of 300 development projects in 142 Street facilitated by 2025	✓	✓	✓	✓	✓	MPSO

STRATEGIC OBJECTIVES	TARGETS	TIME FRAME					COORDINATOR
		YEAR I	YEAR II	YEAR III	YEAR IV	YEAR V	
1	2	3	4	5	6	7	8
	12 proposed investments projects coordinated by 2025	✓	✓	✓	✓	✓	MPSO
I. Emergency and Disaster Management Improved	Combating and managing disaster in 23 wards enhanced from by 2025	✓	✓	✓	✓	✓	MPSO

HEALTH							
A. Services Improved and HIV/AIDS Infections Reduced	Prevalence rate of HIV/AIDS reduced from 3% to 1% by 2025	✓	✓	✓	✓	✓	MMOH
	Prevalence rate of STIs reduced from 1.5% to 1% by 2025	✓	✓	✓	✓	✓	MMOH
C. Access to Quality and Equitable Social Services Delivery Improved	Shortage of health commodities at health facilities reduced from 8% to 1% by 2025	✓	✓	✓	✓	✓	MMOH
	Storage of health facilities conditions improved from 85 % to 95% by 2025	✓	✓	✓	✓	✓	MMOH
	Good working status of medical equipment at health facilities raised from 90% to 95% by 2025	✓	✓	✓	✓	✓	MMOH
	Nutritional Commodities at Health facilities increased from 85 %to 95% by 2025	✓	✓	✓	✓	✓	MMOH
	Maternal mortality ratio reduced from 58 to 48 per 100,000 live birth by year 2025	✓	✓	✓	✓	✓	MMOH
	Infant mortality rate reduced from 3 to 1 per 1000 live birth by 2025	✓	✓	✓	✓	✓	MMOH

STRATEGIC OBJECTIVES	TARGETS	TIME FRAME					COORDINATOR
		YEAR I	YEAR II	YEAR III	YEAR IV	YEAR V	
1	2	3	4	5	6	7	8
	Neonatal mortality rate reduced from 3 to 1 per 1,000 live birth by 2025	✓	✓	✓	✓	✓	MMOH
	TB case fatality reduced from 3% to 1% by 2025	✓	✓	✓	✓	✓	MMOH
	Prevalence rate of malaria case reduced from 6% to 2% by June 2025	✓	✓	✓	✓	✓	MMOH
	TB case detection rate increased from 97 % to 99 % by 2025	✓	✓	✓	✓	✓	MMOH
	Mental health conditions reduced from 1% to 0.5% by year 2025	✓	✓	✓	✓	✓	MMOH
	Prevalence of Acute and Chronic respiratory diseases reduced from 20% to 15% by 2025	✓	✓	✓	✓	✓	MMOH
	Prevalence rate of Diabetes Mellitus reduced from 2 % to 1% by 2025	✓	✓	✓	✓	✓	MMOH
	Prevalence rate of Anaemia reduced from 3% to 1% by 2025	✓	✓	✓	✓	✓	MMOH
	Injuries incidence rate reduced from 2% to 1% by 2025	✓	✓	✓	✓	✓	MMOH
	Prevalence rate of Cardiovascular diseases reduced from 6% to 2% by 2025	✓	✓	✓	✓	✓	MMOH
	Prevalence of eye diseases among OPD cases reduced from 4% to 1% by 2025	✓	✓	✓	✓	✓	MMOH
	Incidence rate of soil transmitted helminthiasis reduced from 4% to 1% by 2025	✓	✓	✓	✓	✓	MMOH

STRATEGIC OBJECTIVES	TARGETS	TIME FRAME					COORDINATOR
		YEAR I	YEAR II	YEAR III	YEAR IV	YEAR V	
1	2	3	4	5	6	7	8
	Prevalence of skin disease conditions reduced from 5% to 2% by June 2025	✓	✓	✓	✓	✓	MMOH
	Prevalence of oral diseases among OPD cases reduced from 3% to 1% by 2025	✓	✓	✓	✓	✓	MMOH
	Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 2% to 1% by 2025	✓	✓	✓	✓	✓	MMOH
	Shortage of qualified and mixed human resource for health reduced from 40% to 30% by 2025	✓	✓	✓	✓	✓	MMOH
	Community participation in health promotion actions strengthened from 65% to 85% by 2025	✓	✓	✓	✓	✓	MMOH
	Rate of patients with complications associated with traditional medicine and alternative healing practices reduced from 10% to 5% by 2025	✓	✓	✓	✓	✓	MMOH
D. Quality and Quantity of Socio-Economic Services and Infrastructure Increased	Health care waste management improved at facility from 70% to 90% by 2025	✓	✓	✓	✓	✓	MMOH
	Food hygiene and safety monitoring mechanisms among food handlers strengthened from 70% to 90% by 2025	✓	✓	✓	✓	✓	MMOH
	Safe water supply increased in health facilities from 75% to 90% by 2025	✓	✓	✓	✓	✓	MMOH

STRATEGIC OBJECTIVES	TARGETS	TIME FRAME					COORDINATOR
		YEAR I	YEAR II	YEAR III	YEAR IV	YEAR V	
1	2	3	4	5	6	7	8
	Safe water supply increased in community level from 67% to 80% by 2025	✓	✓	✓	✓	✓	MMOH
	Vector and Vermin control measures improved from 80% to 90% by June 2025	✓	✓	✓	✓	✓	MMOH
	Shortage of health facilities infrastructure reduced from 35% to 30% by 2025	✓	✓	✓	✓	✓	MMOH
E. Good Governance and Administrative Services Enhanced	Organization structures and institutional management at all levels strengthened from 80% to 95% by 2025	✓	✓	✓	✓	✓	MMOH
F. Social Welfare, Gender and Community Empowerment Improved	Parental and family counselling services improved from 30% to 45% by 2025	✓	✓	✓	✓	✓	MMOH
	Access to social welfare services to most vulnerable groups strengthened from 4% to 10% by 2025	✓	✓	✓	✓	✓	MMOH
	Violence against women aged 15-49 reduced from 60% to 50% by 2025	✓	✓	✓	✓	✓	MMOH
	Reduce Violence Against Children (VAC) cases convicted from 66% to 45% by 2025	✓	✓	✓	✓	✓	MMOH
	Divorce rate/ cases to matrimonial reduced from 60% to 50% by 2025	✓	✓	✓	✓	✓	MMOH
	Early Child Development services strengthened from 5 % to 10% by 2025	✓	✓	✓	✓	✓	MMOH

STRATEGIC OBJECTIVES	TARGETS	TIME FRAME					COORDINATOR
		YEAR I	YEAR II	YEAR III	YEAR IV	YEAR V	
1	2	3	4	5	6	7	8
	Number of children living and working in the street reduced from 15 to 10 by 2025	✓	✓	✓	✓	✓	MMOH
	Number of children in conflict and contacts with the law reduced from 8% to 5% by June, 2025	✓	✓	✓	✓	✓	MMOH
	Victims of Human trafficking reduced from 8% to 5% by June 2025	✓	✓	✓	✓	✓	MMOH
	Conducive Working Environment for Social Welfare Service Delivery improved from 50% to 55% by June, 2025	✓	✓	✓	✓	✓	MMOH
	Capacity on management of emergency/disaster preparedness and response strengthened from 80% to 90% by June 2025	✓	✓	✓	✓	✓	MMOH
I. Emergency and Disaster Management Improved	Rate of exclusive breastfeeding within 6 months increased from 94% to 98% by June, 2025	✓	✓	✓	✓	✓	MMOH
	Percentage of children receiving vitamin A supplementation and deworming increased from 95% to 100% by 2025	✓	✓	✓	✓	✓	MMOH
	Proportion of women 15-49 years of age who received iron and folic acid (IFA) supplementation during pregnancy increased from 82% to 100.% by	✓	✓	✓	✓	✓	MMOH

STRATEGIC OBJECTIVES	TARGETS	TIME FRAME					COORDINATOR
		YEAR I	YEAR II	YEAR III	YEAR IV	YEAR V	
1	2	3	4	5	6	7	8
	2025						
	Proportion of household consuming adequately iodized salt increased from 95 % to 100% by 2025	✓	✓	✓	✓	✓	MMOH
	Coverage and quality of integrated management of Severe Acute Malnutrition (SAM) increased from 25% to 50% at health facilities by June, 2025	✓	✓	✓	✓	✓	MMOH
	Knowledge on risk factors for diet related non-communicable diseases among population increased from 60% to 80% by June, 2025	✓	✓	✓	✓	✓	MMOH
	Availability of nutrition commodities increased in health facilities from 22% to 50% by June 2025	✓	✓	✓	✓	✓	MMOH
	Weak nutrition coordination and governance enhanced from 75% to 100% by 2025	✓	✓	✓	✓	✓	MMOH

PRIMARY EDUCATION							
A. Improve services and reduce HIV/AIDS infection	Services, support and care to staffs and students who are living with HIV/AIDS increased from 25% to 50% of	✓	✓	✓	✓	✓	MEO

STRATEGIC OBJECTIVES	TARGETS	TIME FRAME					COORDINATOR
		YEAR I	YEAR II	YEAR III	YEAR IV	YEAR V	
1	2	3	4	5	6	7	8
	the population by June 2025						
B. National Anti-corruption implementation strategy Enhanced, sustained	Awareness on the impacts of corruption to teachers and students increased 50% to 75% by June 2025	✓	✓	✓	✓	✓	MEO
C. Access quality and equitable social services delivery improved	Pass rate for SFNA increased from 96.05% to 98%, PSLE 89.94% to 95% by June 2025	✓	✓	✓	✓	✓	MEO
	Availability of the fund for free education program facilitated to 79 primary schools 100% by June 2025	✓	✓	✓	✓	✓	MEO
	Monitoring and evaluation of school activities increased from 85% to 100% by June 2025	✓	✓	✓	✓	✓	MEO
	Participation of UMITASHUMTA games increased from 90% to 100% by June 2025	✓	✓	✓	✓	✓	MEO
D. Quality and quantity of socio-economic services and understructure increased	Student classroom ratio decreased from 1:80 to 1:70 by June 2025	✓	✓	✓	✓	✓	MEO
	Student toilet ratio decreased from 1:94 to 1:50 by June 2025	✓	✓	✓	✓	✓	MEO
	Number of students' desks increased from 45% to 50% by June 2025	✓	✓	✓	✓	✓	MEO

STRATEGIC OBJECTIVES	TARGETS	TIME FRAME					COORDINATOR
		YEAR I	YEAR II	YEAR III	YEAR IV	YEAR V	
1	2	3	4	5	6	7	8
	Teaching and learning infrastructure improved from 89% to 95% by June 2025	✓	✓	✓	✓	✓	MEO
E. Good governance and administrative services enhanced	Conducive working environment and other working benefits to 2975 teachers and officers improved by 2025	✓	✓	✓	✓	✓	MEO
I. Emergency and disaster management	Emergency preparedness and disaster management enhanced in 79 primary schools by 2025	✓	✓	✓	✓	✓	MEO
Y. Multi-sectoral Nutrition services improved	Knowledge on risk factors for diet related and non-communicable diseases among population increased from 50% to 80% by June 2025	✓	✓	✓	✓	✓	MEO
PRIMARY EDUCATION							
A. Improve services and reduce HIV/AIDS infection	Services, support and care to staffs and students who are living with HIV/AIDS increased from 25% to 50% of the population by June 2025	✓	✓	✓	✓	✓	
B. National Anti-corruption implementation strategy Enhanced, sustained	Awareness on the impacts of corruption to teachers and students increased 50% to 75% by June 2025	✓	✓	✓	✓	✓	
C. Access quality and equitable social services delivery	Pass rate for SFNA increased from 96.05% to 98%, PSLE 89.94% to 95% by June 2025	✓	✓	✓	✓	✓	

STRATEGIC OBJECTIVES	TARGETS	TIME FRAME					COORDINATOR
		YEAR I	YEAR II	YEAR III	YEAR IV	YEAR V	
1	2	3	4	5	6	7	8
improved	Availability of the fund for free education program facilitated to 79 primary schools 100% by June 2025	✓	✓	✓	✓	✓	
	Monitoring and evaluation of school activities increased from 85% to 100% by June 2025	✓	✓	✓	✓	✓	
	Participation of UMITASHUMTA games increased from 90% to 100% by June 2025	✓	✓	✓	✓	✓	
D. Quality and quantity of socio-economic services and understructure increased	Student classroom ratio decreased from 1:80 to 1:70 by June 2025	✓	✓	✓	✓	✓	
	Student toilet ratio decreased from 1:94 to 1:50 by June 2025	✓	✓	✓	✓	✓	
	Number of students' desks increased from 45% to 50% by June 2025	✓	✓	✓	✓	✓	
	Teaching and learning infrastructure improved from 89% to 95% by June 2025	✓	✓	✓	✓	✓	
E. Good governance and administrative services enhanced	Conducive working environment and other working benefits to 2975 teachers and officers improved by 2025	✓	✓	✓	✓	✓	
I. Emergency and disaster management	Emergency preparedness and disaster management enhanced in 79 primary schools by 2025	✓	✓	✓	✓	✓	

STRATEGIC OBJECTIVES	TARGETS	TIME FRAME					COORDINATOR
		YEAR I	YEAR II	YEAR III	YEAR IV	YEAR V	
1	2	3	4	5	6	7	8
Y. Multi-sectoral Nutrition services improved	Knowledge on risk factors for diet related and non-communicable diseases among population increased from 50% to 80% by June 2025	✓	✓	✓	✓	✓	
SECONDARY EDUCATION							
A. Improve services and reduce HIV/AIDS infection	Services, support and care to staffs and students who are living with HIV/AIDS increased from 25% to 50% of the population by June 2025	✓	✓	✓	✓	✓	MSEO
B. National Anti-corruption implementation strategy Enhanced, sustained	Awareness on the impacts of corruption to teachers and students increased 50% to 75% by June 2025	✓	✓	✓	✓	✓	MSEO
C. Access quality and equitable social services delivery improved	Pass rate for CSEE increased from 72.5% to 87%, FTNA 82% to 95% and ACSEE 98.2% to 100% by June 2025	✓	✓	✓	✓	✓	MSEO
	Availability of the fund for free education program facilitated to 64 secondary schools 100% by June 2025	✓	✓	✓	✓	✓	MSEO
	Monitoring and evaluation of school activities increased from 85% to 100% by June 2023	✓	✓	✓	✓	✓	MSEO
D. Quality and quantity of socio-economic services and	Participation of UMISETA games increased from 90% to 100% by June 2025	✓	✓	✓	✓	✓	MSEO

STRATEGIC OBJECTIVES	TARGETS	TIME FRAME					COORDINATOR
		YEAR I	YEAR II	YEAR III	YEAR IV	YEAR V	
1	2	3	4	5	6	7	8
infrastructure increased	Student classroom ratio decreased from 1:66 to 1:50 by June 2025	✓	✓	✓	✓	✓	MSEO
	Student toilet ratio decreased from 1:94 to 1:50 by June 2025	✓	✓	✓	✓	✓	MSEO
	The shortage of science teachers decreased from 74.74% to 40% June 2025	✓	✓	✓	✓	✓	MSEO
	Number of students chairs and tables increased from 93% to 100% by June 2023	✓	✓	✓	✓	✓	MSEO
	Teaching and learning infrastructure improved from 89% to 100% by June 2025	✓	✓	✓	✓	✓	MSEO
E. Good governance and administrative services enhanced	Conducive working environment and other working benefits to 1385 teachers and officers improved by 2025	✓	✓	✓	✓	✓	MSEO
I. Emergency and disaster management	Capacity on management of emergency/disaster preparedness and response strengthened from 46% to 100% by June 2025	✓	✓	✓	✓	✓	MSEO
Y. Multi-Sectorial Nutrition services improved	Knowledge on risk factors for diet related and non-communicable diseases among population increased from 50% to 80% by June 2025	✓	✓	✓	✓	✓	MSEO
WORKS							
D. Quality and Quantity of	6 Bust Terminals Constructed by 2025	✓	✓	✓	✓	✓	ME

STRATEGIC OBJECTIVES	TARGETS	TIME FRAME					COORDINATOR
		YEAR I	YEAR II	YEAR III	YEAR IV	YEAR V	
1	2	3	4	5	6	7	8
Socio-Economic Services and Infrastructure Increased	2 Shopping Malls constructed by 2025	✓	✓	✓	✓	✓	ME
	Quality Infrastructure in 23 Wards upgraded by 2025	✓	✓	✓	✓	✓	ME
	3 markets constructed by 2025	✓	✓	✓	✓	✓	ME
	Accessibility of Public Infrastructures Increased by 2025.	✓	✓	✓	✓	✓	ME
	50 Public toilets constructed by 2025	✓	✓	✓	✓	✓	ME
	100 Council Buildings rehabilitated by June 2025	✓	✓	✓	✓	✓	ME
	600 Street lights installed and maintained by June 2025	✓	✓	✓	✓	✓	ME
	Road Infrastructure Services improved under by 2025	✓	✓	✓	✓	✓	ME
	Sports stadium constructed by 2025	✓	✓	✓	✓	✓	ME
	Street drainage systems maintained by 2025	✓	✓	✓	✓	✓	ME
E. Good Governance and Administrative Services Enhanced	Conducive working environment for 25 staff ensured by 2025	✓	✓	✓	✓	✓	ME
URBAN PLANNING AND LANDS							
D. Quality and Quantity of Socio-Economic Services and Infrastructure Increased	Valuation of assets improved from 75% to 85% by 2025	✓	✓	✓	✓	✓	MUNRO

STRATEGIC OBJECTIVES	TARGETS	TIME FRAME					COORDINATOR
		YEAR I	YEAR II	YEAR III	YEAR IV	YEAR V	
1	2	3	4	5	6	7	8
E. Good Governance and Administrative Services Enhanced	Conducive working environment for staff ensured by 2025	✓	✓	✓	✓	✓	MUNRO
G. Management of Natural Resources and Environment Enhanced and Sustained	Planned settlement improved from 65% to 70% by 2025	✓	✓	✓	✓	✓	MUNRO
	Informal Settlements in 5 Sub wards regularized by 2025	✓	✓	✓	✓	✓	MUNRO
	Land registry Improved by 2025	✓	✓	✓	✓	✓	MUNRO
	1000 title deeds for 1000 plots Prepared by 2025	✓	✓	✓	✓	✓	MUNRO
	Technical equipment's and Working tools procured by 2025	✓	✓	✓	✓	✓	MUNRO
	Municipal properties in 23 wards Valued by 2025	✓	✓	✓	✓	✓	MUNRO
	Postcode system improved by 2025	✓	✓	✓	✓	✓	MUNRO
	GIS database improved and linked to revenue collection system by 2025	✓	✓	✓	✓	✓	MUNRO
	Surveyed plots increased from 80% to 100% by 2025	✓	✓	✓	✓	✓	MUNRO
I. Emergency and disaster management	Deserters Management capacity of 23 wards improved from 65% to 70% by 2025	✓	✓	✓	✓	✓	MUNRO
ENVIRONMENT CONSERVATION AND SOLID WASTE MANAGEMENT							
A. Service improved and HIV/AIDS infections	25 staffs in the Department equipped with HIV/AIDS preventive measures by	✓	✓	✓	✓	✓	MWEO

STRATEGIC OBJECTIVES	TARGETS	TIME FRAME					COORDINATOR
		YEAR I	YEAR II	YEAR III	YEAR IV	YEAR V	
1	2	3	4	5	6	7	8
reduced	2025						
B. Effective implementation of the National Anti-corruption strategy enhance	25 staffs in the Department equipped with National Anti-corruption strategy knowledge by 2025	✓	✓	✓	✓	✓	MWEO
C. Access to Quality and Equitable Social Services	Collection and disposal of liquid waste raised from 49% to 54% by June 2025	✓	✓	✓	✓	✓	MWEO
Delivery Improved	Number of qualified environmental staff increased by 2025	✓	✓	✓	✓	✓	MWEO
	Sanitary landfill constructed and operated by 2025	✓	✓	✓	✓	✓	MWEO
	Environmental pollution due to solid waste littering incidences halved by June 2025	✓	✓	✓	✓	✓	MWEO
	Collection and disposal of solid waste in 23 Wards increased from 65% to 75% by June 2025	✓	✓	✓	✓	✓	MWEO
	Solid waste collection service improved through establishment of communal collection points by 2025	✓	✓	✓	✓	✓	MWEO
E. Good Governance and Administrative Services Enhanced	Conducive working environment for staff ensured by 2025	✓	✓	✓	✓	✓	MWEO

STRATEGIC OBJECTIVES	TARGETS	TIME FRAME					COORDINATOR
		YEAR I	YEAR II	YEAR III	YEAR IV	YEAR V	
1	2	3	4	5	6	7	8
G. Management of Natural Resources and Environment Enhanced and Sustained	Environmental Management and conservation improved in 23 Wards by June 2025	✓	✓	✓	✓	✓	MWEO
	3,000,000 trees planted in all 23 wards by June 2025	✓	✓	✓	✓	✓	MWEO
	Reduce illegal tree cutting events by 70% by June 2025	✓	✓	✓	✓	✓	MWEO
	Reduce the incidences of livestock feeding on planted trees by 100% by June 2021	✓	✓	✓	✓	✓	MWEO
COMMUNITY DEVELOPMENT AND SOCIAL WELFARE							
A: Services Improved and HIV/AIDS Infection Reduced	Community Sensitization to reduce rate of HIV/AIDS infections in 23 Wards enhanced by 2025	✓	✓	✓	✓	✓	MCDO
	Socio-economic support to staff LHIV improved by 2025	✓	✓	✓	✓	✓	MCDO
	HIV/AIDS prevalence at work place reduced by 2025	✓	✓	✓	✓	✓	MCDO
	Child rights awareness increased among community in 23 wards by 2021	✓	✓	✓	✓	✓	MCDO
B: National Anti-Corruption Implementation Strategies Enhanced and Sustained	Capacity Building on National Anti-Corruption Strategies Enhanced to Staff By 2025	✓	✓	✓	✓	✓	MCDO
	Community Awareness Towards Corruption Improved By 2025	✓	✓	✓	✓	✓	MCDO

STRATEGIC OBJECTIVES	TARGETS	TIME FRAME					COORDINATOR
		YEAR I	YEAR II	YEAR III	YEAR IV	YEAR V	
1	2	3	4	5	6	7	8
	Number of 100 NGOs adhering to policies, laws, rules and regulations by June 2025	✓	✓	✓	✓	✓	MCDO
	Number of civil societies and economic groups adhering to policies, laws, rules and regulations increased from 3000 to 5000 by June 2025	✓	✓	✓	✓	✓	MCDO
	Social Justice and Responsibility Education on the Coordination and Registration of Legal Aid Service Providers enhanced in 23 Wards by June 2025	✓	✓	✓	✓	✓	MCDO
	Number of streets supported by TASAF programm increased from 81 to 142 by June 2025	✓	✓	✓	✓	✓	MCDO
E. Good Governance and Administrative Services Enhanced	Conducive and better working environment to 60 staff improved from 20% to 60% by 2025	✓	✓	✓	✓	✓	MCDO
	Capacity building and skills development enhanced to 60 community Development Officers by June 2025	✓	✓	✓	✓	✓	MCDO
	Monitoring and evaluation enhanced in 23 wards by 2025	✓	✓	✓	✓	✓	MCDO
	Data Management improved in the department from 30 - 100% by 2025	✓	✓	✓	✓	✓	MCDO

STRATEGIC OBJECTIVES	TARGETS	TIME FRAME					COORDINATOR
		YEAR I	YEAR II	YEAR III	YEAR IV	YEAR V	
1	2	3	4	5	6	7	8
F. Social Welfare, Gender And Community Empowerment	Coordinate the Implementation and Compliance of Gender Issues in Programs and Development Plans at Council level by 2025	✓	✓	✓	✓	✓	MCDO
	Enabling Communities to Exercise Child Rights and Upbringing in 23 wards by 2025	✓	✓	✓	✓	✓	MCDO
	Community accessibility to health and social Welfare increase from 5% - 75% by 2025	✓	✓	✓	✓	✓	MCDO
	Cross-cutting issues addressed and coordinated in 23 wards by 2025	✓	✓	✓	✓	✓	MCDO
	Community in 23 wards, sensitized on sustainable use of their available resources for development by 2025	✓	✓	✓	✓	✓	MCDO
H: Local Economic Development Coordination Enhanced	Youth participation in socio-Economic Opportunities increased from 1000 to 2500 by June 2025	✓	✓	✓	✓	✓	MCDO
	Number of Women, Youth and People with disabilities groups enhanced in entrepreneurial skills from 1000 to 2500 by June 2025	✓	✓	✓	✓	✓	MCDO
	Number of Women, Youth and People with disabilities groups capacitated with 10% soft loans from 1000 to 2000 by June 2025	✓	✓	✓	✓	✓	MCDO

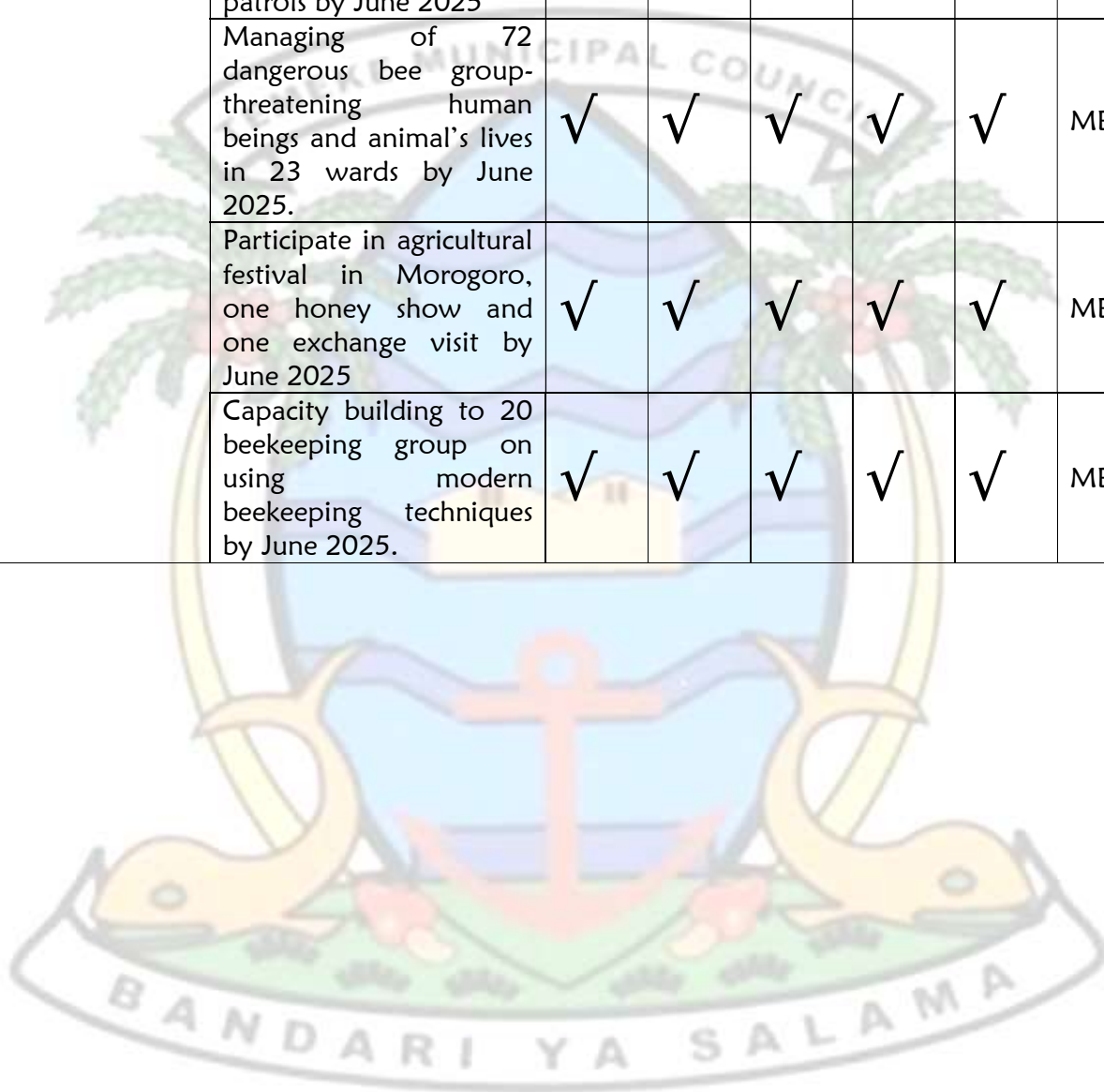
STRATEGIC OBJECTIVES	TARGETS	TIME FRAME					COORDINATOR
		YEAR I	YEAR II	YEAR III	YEAR IV	YEAR V	
1	2	3	4	5	6	7	8
FINANCE AND TRADE							
C. Access to Quality and Equitable social services delivery Improved	Government Accounting procedures, regulations and policies are adhered and strengthened by 2025	✓	✓	✓	✓	✓	MT
	Council Own source Revenue Collection increased from 31 billion to 35 billion by 2025	✓	✓	✓	✓	✓	MT
	Data dissemination to different users enhanced by June 2025	✓	✓	✓	✓	✓	MT
D. Quality and Quantity of socio-economic services and infrastructure increased	Conducive Business environment for business community ensured by June 2025	✓	✓	✓	✓	✓	MT
E. Good governance and Administrative services enhanced	Conducive working environment to 86 workers by June 2025	✓	✓	✓	✓	✓	MT
	Community awareness on paying tax in 23 conducted by 2025	✓	✓	✓	✓	✓	MT
INTERNAL AUDIT							
E. Good Governance and Administrative Services Enhanced	Conducive working environment improved by 2025	✓	✓	✓	✓	✓	MIA
	Queries response increased from 90% to 100% by 2025	✓	✓	✓	✓	✓	MIA
	Adhering of standards increased from 90% to 100% by 2025	✓	✓	✓	✓	✓	MIA

STRATEGIC OBJECTIVES	TARGETS	TIME FRAME					COORDINATOR
		YEAR I	YEAR II	YEAR III	YEAR IV	YEAR V	
1	2	3	4	5	6	7	8
	Adhering to standards and guidance increased from 90% to 100% by 2025	✓	✓	✓	✓	✓	MIA
	All council facilities audited by 2025	✓	✓	✓	✓	✓	MIA
	Keeping of records of accounts increased from 90% to 100% by 2025	✓	✓	✓	✓	✓	MIA
INFORMATION COMMUNICATION TECHNOLOGY AND PUBLIC RELATION							
C. Access to Quality and Equitable Social Services Delivery Improved	Information Systems in 18 Departments and Units Strengthened from 55% to 100% by 2025	✓	✓	✓	✓	✓	MICTO
	Extension of ICT Services and Infrastructure to 10 External Revenue Collection Points enhanced by 90% by 2025	✓	✓	✓	✓	✓	MICTO
	Intercom services in 18 departments/units strengthened by 2025	✓	✓	✓	✓	✓	MICTO
	Public awareness on socio economic issue is enhanced in 23 wards by 2025	✓	✓	✓	✓	✓	MICTO
D. Quality and Quantity of socio-economic services and infrastructure increased	Means of Communication for Publicity improved from 35% to 75% by 2025	✓	✓	✓	✓	✓	MICTO
E. Good Governance and Administrative Services Enhanced	Conducive working environment improved by 2025	✓	✓	✓	✓	✓	MICTO

STRATEGIC OBJECTIVES	TARGETS	TIME FRAME					COORDINATOR
		YEAR I	YEAR II	YEAR III	YEAR IV	YEAR V	
1	2	3	4	5	6	7	8
A. Emergency and Disaster Management Improved	ICT Disaster Recovery Plan for Municipal Data and Information enhanced by from 35% to 100% strengthened by 2025	✓	✓	✓	✓	✓	MICTO
PROCUREMENT MANAGEMENT UNIT							
E. Good Governance and Administrative Services Enhanced	Office operation of staff improved by 2025	✓	✓	✓	✓	✓	MSO
	EPICOR 9.05 Computer software improved by 2025	✓	✓	✓	✓	✓	MSO
	Procurement process in 18 departments and Sections enhanced by 2025	✓	✓	✓	✓	✓	MSO
ELECTION							
E. Good Governance and Administrative Services Enhanced	Conducive working environment facilitated to staffs improved by 2025	✓	✓	✓	✓	✓	MELO
	Community awareness on election issues, in 21 Wards created by 2025	✓	✓	✓	✓	✓	MELO
	Awareness in Civics education increased among Community in 23 Wards by 2025	✓	✓	✓	✓	✓	MELO
	Community participation in election increased from 50% to 100% by 2025	✓	✓	✓	✓	✓	MELO
	General election conducted safely to 23 wards and 2 constituency by 2025	✓	✓	✓	✓	✓	MELO

STRATEGIC OBJECTIVES	TARGETS	TIME FRAME					COORDINATOR
		YEAR I	YEAR II	YEAR III	YEAR IV	YEAR V	
1	2	3	4	5	6	7	8
LEGAL							
E. Good Governance and Administrative Services Enhanced	Legal right and enforcement of by-laws in 142 Streets enhanced 2025	✓	✓	✓	✓	✓	MLSO
	Working environment for legal staff improved by 2025	✓	✓	✓	✓	✓	MLSO
BEEKEEPING AND NATURAL RESOURCE SECTION							
E. Good Governance and Administrative Services Enhanced	Working environment for 10 staff improved by 2025	✓	✓	✓	✓	✓	MBKO
G. Management of Natural Resources and environment enhanced and sustained	Conduct 60 patrols for controlling dangerous and crop raiding wild animals by June 2025	✓	✓	✓	✓	✓	MBKO
	Provide natural resource conservation education on wise use of wildlife in 23 ward by June 2025	✓	✓	✓	✓	✓	MBKO
	Capacity Building to 23 local communities on eradicating of Indian house crow by June 2025.	✓	✓	✓	✓	✓	MBKO
	Growing and planting 7,500,000 seedlings of various varieties; timber, shade, ornamental and fruits by June 2025	✓	✓	✓	✓	✓	MBKO
	Restoration of 378.4 hectors of Mangrove forests for combating climate change by June 2025	✓	✓	✓	✓	✓	MBKO

STRATEGIC OBJECTIVES	TARGETS	TIME FRAME					COORDINATOR
		YEAR I	YEAR II	YEAR III	YEAR IV	YEAR V	
1	2	3	4	5	6	7	8
	Managing natural resources by conducting 240 forest conservation patrols by June 2025	✓	✓	✓	✓	✓	MBKO
	Managing of 72 dangerous bee group-threatening human beings and animal's lives in 23 wards by June 2025.	✓	✓	✓	✓	✓	MBKO
	Participate in agricultural festival in Morogoro, one honey show and one exchange visit by June 2025	✓	✓	✓	✓	✓	MBKO
	Capacity building to 20 beekeeping group on using modern beekeeping techniques by June 2025.	✓	✓	✓	✓	✓	MBKO



- Annex 2: Matrix of the SP
- Annex 3 : Result Framework

