

**UNITED REPUBLIC OF TANZANIA**



**PRESIDENT'S OFFICE  
REGIONAL ADMINISTRATION AND LOCAL GOVERNMENT**



**UBUNGO MUNICIPAL COUNCIL  
STRATEGIC PLAN (2018/2019-2022/2023)**

**Municipal Director,  
Ubungo Municipal Council,  
P.O. Box 55068,  
DAR ES SALAAM  
Tel: +255 222-926341  
Fax: +255 222-926342  
Email: [info@ubungomc.go.tz](mailto:info@ubungomc.go.tz)  
Website: [www.ubungomc.go.tz](http://www.ubungomc.go.tz)**



## EXECUTIVE SUMMARY

This First Strategic Plan (2018/2019-2022/2023) aims at enabling Ubungo Municipal Council to achieve its mandate and responsibilities in line with legislation and regulations enacted by the parliament under the Local Government Act No. 8 of 1982. The preparation of this First Strategic Plan had a well-established collaborative planning approach with participatory techniques; a wide range consortium of stakeholders involving senior management team, employees, change agencies, Non-Governmental Organizations, Faith Based Organizations and community at large were fully involved during the planning process. Since Ubungo Municipal Council is not operating in a vacuum, the situational analysis of the internal and external environment was a base for the preparation of this First Strategic Plan. Apart from examining the mandate and scope of the responsibilities of Ubungo Municipal Council, Preparation of this First Strategic Plan has also considered the Tanzania Development Vision 2025, The Tanzania Long Term Perspective Plan (2011/2012-2025/2026), situation analysis of all service areas of the Municipal Council, the stakeholders' inputs during consultative workshop, the Sustainable Development Goals (SDGs), the Second Five Year Development Plan (FYDP II) (2016/2017-2020/2021), CCM Election Manifesto of 2015, Planning Frameworks in accordance with the Medium Term Strategic Planning and Budgeting Manual (Rolling Plan and Forwarded Budget), Sectoral Policies and extensive review of other relevant documents. The process of preparing this First Strategic Plan, provided an opportunity for Ubungo Municipal Council to come up with a defined Vision and Mission for the next five years.

This Strategic Plan is guided by 9 Strategic Objectives coded "A to I" that includes: A. Services Improved and HIV/AIDS Infections Reduced, B. National Anti-Corruption Implementation Strategy Enhanced and Sustained, C. Access to Quality and Equitable Social Services Delivery Improved, D. Quality and Quantity of Socio-Economic Services and Infrastructure Increased, E. Good

Governance and Administrative Services Enhanced, F. Social Welfare, Gender and Community Empowerment Improved, G. Management of Natural Resources and Environment Enhanced and Sustained, H. Local Economic Development Coordination Enhanced and I. Emergency and Disaster Management Improved. All objectives shall be achieved through its own targets under respective departments and units. Each strategic objective has its set of targets, strategies and performance indicators. The service areas (13 Departments and 6 Units) shall be the main implementers under the guidance of the Municipal Director who shall be responsible and accountable for the implementation of this strategic plan. Each strategic objective has its set of targets, strategies and performance indicators. The service areas (13 Departments and 6 Units) shall be the main implementers under the guidance of the Municipal Director who shall be responsible and accountable for the implementation of this strategic plan. This Strategic Plan is divided into four chapters where Chapter One presents introduction of the Strategic Plan while Chapter Two provide situation analysis of the Municipal Council. Chapter Three describes the Vision, Mission, Strategic Objectives, Targets, Strategies and Performance Indicators of the 2018/2019-2022/2023 Strategic Plan. Finally Chapter Four describes assumptions, implementation, monitoring, evaluation, linkage between staff performance and the strategic plan, review, reporting plan and risk management.

The Municipal Director with the support of the Council Management Team, shall regularly report to the Full Council with regards to the plan implementation and its overall performance. To enhance smooth coordination of all Service Areas, the Planning, Statistics and Monitoring Department shall be the strategic plan manager and thus provide coordination and oversight of the implementation, monitoring and evaluation of the strategic plan. A part from reporting to 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. In order to assess the plan performance, there shall be annual plan evaluation exercises for the entire plan period. Match activity funding with plan implementation, evaluation and review. It is recommended that the evaluation exercises are conducted at the end of the financial year. Two types of evaluations are further recommended. These are Mid-term evaluation to be conducted after two and half years and to be carried out by internal evaluators. The second type of evaluation is Terminal evaluation to be carried at the end of the planned period using external evaluators with the assistance from internal evaluators. Plan review shall be carried out in order to remain focused in realizing the Vision, Mission, Strategic Objectives and Targets. Strategic Plan reviews shall be triggered by the results of monitoring and evaluation activities. This is due to the fact that plan reviews are meant to be responsive to the shortcomings in the course of plan implementation. There shall be minor plan reviews annually, mid-term review after two and half years and a major Plan review after five years. Implementation of this Strategic Plan is likely to encounter several risks which could impact smooth implementation of the plan.



## LIST OF ABBREVIATIONS AND ACRONYM

MD	Municipal Director
CMT	Council Management Team
LGRP	Local Government Reform Programme
GDP	Gross Domestic Product
HCMIS	Management of Human Capital Information System
WEO	Ward Executive Officer
MEO	Mtaa Executive Officer
SACCOS	Savings and Credit Cooperative Society
AMCOS	Agricultural Marketing Co-operative Societies
HIV	Human Immunodeficiency Virus Infection
AIDS	Acquired Immune Deficiency Syndrome
TAD	Trans-boundary Diseases
CWT	Chama cha Walimu Tanzania
NGOs	Non-Governmental Organisations
RAS	Regional Administrative Secretary
PO-RALG	President's Office Regional Administration and Local Government
NECTA	National Examinations Council of Tanzania
MSEO	Municipal Secondary Education Officer
MPEO	Municipal Primary education Officer
COBET	Community Based Education
UMITASHUMTA	Umoja wa Michezo na Taaluma kwa Shule za Msingi Tanzania
SHIMISEMITA	Shirikisho la Michezo la Serikali za Mitaa Tanzania
MVC	Most Vulnerable Children
PLHIV	People Living with Human Immunodeficiency Virus Infection
MCDO	Municipal Community Development Officer
SWO	Social Welfare Officer
SWOC	Strengths, Weakness' Opportunities & Challenges

LAAM	Local Authorities Accounting Manual
LAFM	Local Authorities Financial Memorandum
LLG	Lower Level Grants
WTO	World Trade Organization
TRA	Tanzania Revenue Authority
TTCL	Tanzania Telecommunication Company Limited
HF	Health Facilities
FBO	Faith Based Organizations
PPP	Private Public Partnership
FDI	Foreign Direct Investment
SEZ	Special Economic Zone
SDG	Sustainable Development Goals
FYDPII	Second Five Years Development Plan
MDAs	Ministries, Departments and Agencies
SME	Small and Medium Enterprise
UN	United Nations



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## **STATEMENT OF THE MUNICIPAL COUNCIL'S MAYOR**

Ubungo Municipal Council is pleased to present its First Strategic Plan (2018/2019-2023/2023). This plan sets our course for the five years towards quality service delivery to the citizens of Ubungo Municipal Council. This Strategic Plan identifies key issues affecting the Council and provides strategies to reinforce the vision and values of the Council and community. This Plan clearly articulates our direction for the five years. Ubungo Municipal Council looks forward to working in partnership with the community, government and other organizations/stakeholders to implement the strategies in this Plan to achieve our vision for the future. The preparation of this Strategic Plan has been well-established collective and participatory process involving senior management, employees, consultation with a wide range of stakeholders and the community at large. In this regard, I wish to extend my thanks to the Municipal Director and all Heads of Departments and Units for their valuable support in all processes of developing the document.

On behalf of Ubungo Municipal Council, I would like to extend my gratitude to the Consultants for their professional expertise in the preparation of this valuable document especially their endless commitment towards the production of this document. I also wish to thank all Stakeholders, including the NGOs, CSOs and FBOs for their valuable contribution during the preparation of this Strategic Plan. The contribution of the Community in this context is highly appreciated. The process of preparing this plan, provided an opportunity for Ubungo Municipal Council to come up with a defined vision and mission with clear sense of direction and inspirational to guide our long-term perspective and collaboration with all social stratum and other Development Partners in the council. The expected results of this crucial development are worth the efforts and input from every one. Ubungo Municipal is faced with numerous Social and Economic challenges such as diseases, poverty and ignorance while emerging challenges of rapid population growth, environmental degradation, poor infrastructures, gender disparities and HIV/AIDS. Ubungo Municipal Council's experience in service delivery to the community

with diverse political and socio-economic environment. All this occurs within the context of dynamic and changing global forces including globalization, global development targets and policies, trade imbalance and unfavorable development aid policies. The stated factors in various ways influence poverty and development.

The Municipal Council takes on board internal, national and international commitments to poverty reduction strategies. It adheres to National and International Policies, guidelines and Strategies such as the Sustainable Development Goals; the Tanzania Long Term Perspective Plan 2011/12 – 2025/26; Countries Vision 2025 and the Second Five Year Development Plan 2016/2017 – 2020/2021 is articulated. The Strategy and approaches we have charted are relevant, appropriate and sustainable and result oriented. Since we are committed to the implementation of our Strategic Plan, our expectations will be realizable by June 2023. We are very much committed to listening, learning and liaising with all stakeholders, so that the Council maximizes the benefits from every opportunity.

A handwritten signature in black ink, appearing to read 'Boniface Jacob', written over a horizontal line.

**BONIFACE JACOB  
HON. MAYOR  
UBUNGO MUNICIPAL COUNCIL**



## **STATEMENT OF THE MUNICIPAL DIRECTOR**

The core trust in the implementation of the 2018/2019-2022/2023 Strategic Plan for Ubungo Municipal Council depends on several factors, namely; strong leadership, technical and institutional capacity, well prioritized projects, reliable resources throughout the implementation process, change of mind-set and acceptance in transformation and effective communication strategy. This Strategic Plan is guided by 9 Strategic Objectives coded “A to I” that includes: A. Services Improved and HIV/AIDS Infections Reduced, B. National Anti-Corruption Implementation Strategy Enhanced and Sustained, C. Access to Quality and Equitable Social Services Delivery Improved, D. Quality and Quantity of Socio-Economic Services and Infrastructure Increased, E. Good Governance and Administrative Services Enhanced, F. Social Welfare, Gender and Community Empowerment Improved, G. Management of Natural Resources and Environment Enhanced and Sustained, H. Local Economic Development Coordination Enhanced and I. Emergency and Disaster Management Improved. This Strategic Plan describes our Vision, Mission, Core Values, Strategic Objectives, Targets, Strategies and Key Performance Indicators. The Strategic Plan has taken into account the Tanzania Development Vision (TDV) 2025, the Second National Five Year Development Plan (FYDP II) (2016/2017-2020/2021), Sector Strategic Plans, Priorities Action Programme of Ministries, Departments and Agencies (MDAs), Sustainable Development Goals (SDGs), Sectoral policies and 2015-2020 CCM Election Manifesto of 2015. The Vision, Mission, Objectives and Core Values of Ubungo Municipal Council were derived from a detailed review process including Stakeholders Analysis, Strength, Weakness, Opportunities and Challenge (SWOC). The preparation of this Strategic Plan has benefited from the input of many people and stakeholders. Ubungo Municipal Council staff took many hours, days and numerous discussions in conducting the SWOC analysis, which was an important input to the process.

Ubungo Municipal Council interacts with a number of stakeholders. Therefore, effective achievement of strategic objectives and targets

depends on the way the Municipal Council engages those stakeholders in day to day operations. This plan will serve as a road map to the Municipal Council and its stakeholders to be engaged in the processes of efficient and effective delivery of quality services for Municipal Council residents. It will further facilitate cascading organizational objectives, targets, strategies and activities to the individual level across Departments and Units through the Open Performance Review and Appraisal System (OPRAS). The successful implementation of the Strategic Plan objectives requires well dedicated workers with a positive attitude and adhering to organizational ethics and values. I call upon the dedication of all employees to the aspirations of this document. The Municipal Council will conduct periodic monitoring and evaluation in the implementation of the planned activities. It will also conduct a review of the targets of the strategic plan every year in order to include any emerging requirements.



**BEATRICE R. D. KWAI  
MUNICIPAL DIRECTOR  
UBUNGO MUNICIPAL COUNCIL**

## **CHAPTER ONE INTRODUCTION**

### **1.1 Background Information**

Ubungo Municipal Council is one of the Six (6) Councils in Dar-Es-Salaam Region. Other Councils are Dar-Es Salaam City, Ilala Municipal, Temeke Municipal, Kinondoni Municipal and Kigamboni Municipal. The Ubungo Municipal Council was officially established through the Government Notes number 512 of year 2015 by the President's Office, Regional Administration and Local Government as an autonomous body. Ubungo Municipal Council came into existence due the large operating area and rapid increase of population at Kinondoni Municipal Council which in turn affected the council to provide quality services to its citizen. Hence the establishment of the new Council will improve service provision and reach community demands easily. The Municipal Council is responsible, to maintain and facilitate the maintenance of peace, order and good governance within its area of jurisdiction; to promote the social welfare and economic well-being of all persons within its area of jurisdiction for further social and economic development.

### **1.2 Geographical Location and Administrative Borders**

The Municipal is bordered by the Kibaha District to the West, Kinondoni Municipal to the East and North, Ilala Municipal and Kisarawe District to the South. The Municipal is well linked by roads and other communication networks to the rest of the city and other parts of the country. Major road links are:- Morogoro Road, , Mandela Road and Sam Nujoma Road.

### **1.3 Administrative Units**

Administratively the Municipality of Ubungo is made up of 2 Divisions, which are subdivided into 14 administrative wards, and these are further subdivided into 91 "Mitaa". Currently, Ubungo Municipal Council has two constituencies named as Ubungo and Kibamba.

## 1.4 Climatic Condition

The Municipal Council has humid temperatures that vary from 26°C in August to 35°C in December and January each year. The long rain season (March – May), receives an average monthly rainfall of 150mm – 300mm. The short rain season is between October and December with monthly average rainfall ranging from 75mm – 100mm.

## 1.5 Land Area, Population Size, Growth and Density

The Municipal Council has a total area of 210 square kilometers. According to the 2012 population Census, the Municipality had a population of 845,368 where male was 409,149 and female was 436,219 but with the population projection of 2017 Ubungo Municipal Council has a total population of 1,078,928 where by male are 522,190 and female are 556,738 with a growth rate of 5.0 percent per annum and population density of 5,138 people per square kilometer. Table 1 presents the estimated population Census distribution by sex and wards in basing to the census of 2012.

**Table 1: Distribution of the Population by Wards and Sex**

S/ N	WARD	POPULATION BY SEX 2012			POPULATION BY SEX 2017		
		MALE	FE	TOTAL	MALE	FE	TOTAL
1	Mburahati	16,784	17,339	34,123	21,421	22,129	43,550
2	Sinza	18,892	21,654	40,546	24,112	27,637	51,749
3	Makuburi	28,021	29,387	57,408	35,763	37,506	73,269
4	Mabibo	41,824	43,911	85,735	53,379	56,043	109,422
5	Manzese	34,495	36,012	70,507	44,025	45,961	89,986
6	Ubungo	27,221	28,794	56,015	34,742	36,749	71,491
7	Makurumla	30,933	32,419	63,352	39,479	41,376	80,855
8	Mbezi	35,637	37,777	73,414	45,483	48,214	93,697
9	Msigani	26,479	28,632	55,111	33,795	36,542	70,337
10	Kimara	36,654	39,923	76,577	46,781	50,953	97,734
11	Saranga	49,263	54,864	104,127	62,873	70,022	132,895
12	Goba	21,066	21,603	42,669	26,886	27,572	54,458
13	Kibamba	13,840	15,045	28,885	17,664	19,202	36,866
14	Kwembe	28,040	28,859	56,899	35,787	36,832	72,619
	<b>TOTAL</b>	<b>409,149</b>	<b>436,219</b>	<b>845,368</b>	<b>522,190</b>	<b>556,738</b>	<b>1,078,928</b>

**Source: 2012 National Population and Housing Census.**

## **1.6 Ethnic Groups**

The main native' ethnic groups in Ubungo Municipality are *Zaramo* but due to urbanization many people of different ethnicity have immigrated in making heterogonous tribal composition whereby no single ethnic group accounts for more than 50% of the total population. The rapid economic growth of the city also attracts Rural-Urban Migration from different corners of the country and outside the country.

## **1.7 Economic Infrastructure and Services**

Ubungo Municipality enjoys good services of all important infrastructures. It can be easily accessed from all parts of the country by a well maintained tarmac road, Railway line, Air or by Sea. Telecommunication is well covered with TTCL. There are cellular phones operators namely Airtel, Tigo, Zantel, Vodacom and the new one in business being introduced by TTCL, the Sasatel. A number of Internet services providers are also available. There are so many commercial banks including NBC Limited, National Microfinance Bank (NMB), CRDB Bank, Barclays, Baroda, BOA and Exim Bank, which offer financial services such as Current and Savings accounts, Foreign Exchanges, as well as offering a variety of loans. Also, there are also some bureau de change which deals with foreign exchange.

## **1.8 Socio-economic activities**

It is estimated that Ubungo has the population of 1,078,928 among of those 733,671 are manpower whereby 61% are engaged in private sector, 35% are self-employed and 4% are employed in public sector. The activities engaged are private companies, institutions, business, petty traders, fish farming, livestock keeping and agricultural activities.

## **1.9 Strategic Planning Approach and Process**

Collaborative planning approach was used during the preparation of strategic plan for Ubungo Municipal Council where participatory techniques were employed during the process. The Municipal 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, Units and Sections). The training aimed at capacity building to all staff and management team to become knowledgeable with strategic planning process to enhance fully participation during planning process. The preparation of this Strategic Plan has taken into account the Tanzania Development Vision (TDV) 2025, the Second National Five Year Development Plan (FYDP II) (2016/2017-2020/2021), Sector Strategic Plans, Priorities Action Programme of Ministries, Departments and Agencies (MDAs), Sustainable Development Goals (SDGs), Sectoral policies, inputs of stakeholders, 2015-2020 CCM Election Manifesto of 2015 and planning frameworks in accordance with the Medium Term Strategic Planning and Budgeting Manual.

### **1.10 Layout of the Strategic Plan**

This Strategic Plan has four separate chapters. Chapter One presents the introduction of the strategic plan. The chapter covers the background and socio-economic profile of the Municipal Council, strategic planning approach and process as well as layout of the plan. Chapter Two discusses situational analysis covering both external and internal environments which affect operations of the Municipal Council. The chapter also presents SWOC matrix, stakeholder's matrix and core values of the Municipal Council. Chapter Three provides the Vision, Mission, Strategic Objectives, Targets, Strategies and Performance Indicators of the strategic plan for all 19 service areas (13 departments & 6 units). Finally Chapter Four presents assumptions, implementation, monitoring, evaluation, linkage between staff performance & the strategic plan, review, reporting plan and risk management.

## **CHAPTER TWO**

### **SITUATIONAL ANALYSIS OF THE MUNICIPAL COUNCIL**

#### **2.1 Introduction**

This chapter presents the internal and external situation analysis report of Ubungo Municipal Council. The analysis of internal environment for the Municipal Council involved data collection and analysis of all 13 service areas which entailed the major functions, capacity (performance) in service delivery and problems affecting specific departments and units. In the situational analysis a Municipal had a hard look at itself and its external environment which it is operating under. The chapter also provides the stakeholders analysis and Strengths, Weaknesses, Opportunities and Challenges (SWOC) for the Municipal Council. The analysis of external environment involved an overview of National policies and strategies as well as international policies and strategies which have bearing on operations of the Municipal Council.

#### **2.2 The Analysis of Internal Environment**

##### **2.2.1 Service Area 1: Human Resource Management and Administration Department**

The major role of the department is to assist the municipal council in discharging administrative and human resources functions with the prime responsibility for supporting in all matters pertaining to administration, recruitment and selection, handling grievances of employees, rewarding, training and development, performance monitoring, social and welfare programme, and employee counseling. The municipal council is divided into 13 Departments and 6 Sections. These are headed by Heads of Departments and Sections. At the Council level, there are 5 Standing Committees, namely The Finance Committee, Town Planning Committee, Social Service Committee, Councillors Ethics Committee and HIV and AIDS Controlling Committee. All these Committees conclude their resolutions through Full Council for decision making. The Finance Committee conducts its meeting monthly while the other 4 committees meet on quarterly basis. The Full Council also meets quarterly. The meeting level is attained at 100 percent. Seating

allowances are paid fully to every meeting conducted in this regard. At the Lower Level of the council, the municipality is made up of 2 Divisions, which are subdivided into 14 administrative wards, and these are further subdivided into 91 "Mitaa". Currently, Ubungo Municipal Council has two constituencies of Ubungo and Kibamba. Currently, the total number of staffs as per the establishment is 2,977. However, the Council has 1,595 staffs resulting into a shortage of 1,382 staffs.

Administration and Human resource Management department face various setbacks such as working Facilities, like computers, printer, photocopy machine scanners, and chairs, since most of the office chairs and tables (furniture's) are too old, and due to the recruitment of new employees especially Human resource officers resulted to the shortage of computers which are connected to internet in order to meet the requirements of using Human Capital Management Information System (HCMIS) to facilitate an immediate performance of the HR activities such as hiring new employees, effecting promotion, data cleaning, transfer, demotion and termination. Other challenges facing the department include: Shortage of employees; Lack of no own office building. Renting of the current office building is expensive. The Council pays Tshs 16.0 m per month equivalent to Tshs 192 Million per year. This rent amount per year is equivalent to 16.8% of total budget from own source. It is significantly a large amount as it can support a large amount of other activities of Ubungo Municipal Council; Current office is not suitably located; shortage of funds to support training of employees and elected leaders; Shortage of staff housing/accommodations; inadequate working facilities such as office accommodation, computers, office furniture etc; shortage of transportation facilities; and transfers to employees done from higher authorities that disturb manning level of the council and affects service delivery.

### **2.2.2 Service Area 2: Town Planning and Lands Department**

Department of Town Planning and Lands deals with provision of services to a community in land aspect, to ensure that land resource is sustainably used to bring development to the entire community.



The Department consists of five units, namely Town planning, Land survey, Valuation, Natural resources and Land administration. The Town Planning and Lands Department is responsible in preparation of various planning including General planning scheme, Detail land use Plan, Squatter upgrading plan (Regularization), Land surveying, preparation of base map, Detail survey and administration. With regard to staffing, the department has 9 professional town planners, 3 Land surveyors, 4 Technician Surveyors, 1 Game officer, 13 land officers, 6 valuers, 3 cartographers, 2 secretary, 3 recording keeping and one driver. As per establishments, currently the department has a shortage of 40 staffs.

Town Planning is the first section in the department of Town Planning and Land Department. The core functions of the Town Planning section are: to prepare Town Planning drawings; to prepare Amendment of Town Planning; to scrutinize building Permit; to scrutinize plot subdivision request; and to scrutinize plot subdivision request. So far, Town Planning Unit has succeeded to perform its duties as its role of planning different land uses is concerned. Planning of Informal Settlement, the Town Planning Section has practiced PPP where by Community Committee in collaboration with different companies are planning and surveying plots. About 17 companies are performing that exercises. After accomplishing those projects there will be many plots that's will be surveyed in Ubungo Municipality which will increase Land Rent Collections. Not only that but also the land will be well planned within Ubungo Municipality. Not only that but also Planning of Kwembe Layout. This project is concerned with planning of different Public utilities such as Market, Public buildings, service trade, Secondary School, Bus stand and parking. These will provide Ubungo Municipal Communities to access those Public Utilities. The Town Planning Section is facing different Challenges including lack of budget to acquire land for Planning Public facility; lack of working facilities such as transport; and lack of professional training.

The second section of the department of Town Planning and Lands is Land Administration. Land administration is one among of the

core section of Town planning and Land department which dealing with the way in which the rules of land tenure are applied and made operational, in the land administration consist of various process in Ubungo Municipality such as transfer of rights in land and regulating of land and property development, but the core issue in land administration is land allocation. In Ubungo Municipal Council, the allocation of the land comprises both formal and informal areas. The core functions of the Land Administration are to explain the rights and obligations associated with holding title land; to ensure active participation by both men and women in holding land; to ensure that mechanisms for safeguards and enforcing land rights are sustainable; to propose alternative land holding models; to provide opportunities for all rights holders to be explicitly recognized; to establish new registers and procedures for storing and retrieving land data; to reduce land disputes; and to awareness about the land laws to a number of stakeholders. Recently unit proceeds with land allocation process through the new model which is known as Integrated Land Management Information System (ILMIS) which simplify the procedure in land allocation and increase the number of allocated plots. Land Administration is facing a number of challenges including: insufficient working tools and equipments; inadequate office accommodation; lack of working facilities such as vehicle, furniture, etc; lack professional training; un-implementation of the budget planned; unplanned settlements; and urbanization

The third section of the department of Town Planning and Lands is Valuation. The core functions of Valuation Section are to: conduct research on land and crops to determine current market value rates; assess land premium; assess value of properties for different purposes such as for compensation, transfer of Right of Occupancy, bail, matrimonial, probate, rent assessment, property tax, renewal of the Right of Occupancy and Financial Accounting purposes; provide professional advice on property value related issues; prepare weekly, monthly, quarterly reports and any other reports as may be required submit them to the respective Authorities; and prepare annual budget plan for Valuation Unit. Currently, the Valuation Section has accomplished the following:

- Conducted valuation for Ubungo Municipal Council's assets for Financial Accounting balance purpose in 14 wards and prepared valuation report which was submitted to the Chief Government Valuer's office at the Ministry of Lands, Housing and Human Settlements Development in Dodoma City for approval.
- Identified and intend to acquired parcels of land for social services and investment purpose namely: 5.55 Acres at Kimara-Baruti; 65 acres at Luguruni centre in Kwembe ward; 0.84 acres for primary school at Tegeta 'A'; 2.42 acres for primary school at Golani; 6.18 acres for primary and secondary schools at Goba Muungano; 28 acres for agriculture at MpijiMagohe in Mbezi ward; 0.17 acres for dispensary at Kibo in Ubungo ward; 0.15 acres to pave way for a tarmac road at Mabibo Farasi in Mabibo ward; and acquired 4.166 acres land for Municipal headquarter's offices in associate with other staffs within the department
- Resolved land conflicts in associate with District Commissioner
- 10.5% have been used to pay compensation in 2 years from basket compensation fund of 1Billion.
- Conducted research on land and crop rate values and its report is at the Ministry of Lands, Housing and Human Settlements Development for official announcement by the Minister responsible for Lands
- Conducted valuation for rent assessment for 294 business booths in Shekilango market and 190 business booths in Sinza market was done and its report was submitted to the department of Financial and Business. Also the unit has conducted valuation of penalty assessment for illegal erected structures without building permits on 40 buildings in different locations within the Municipality
- Conducted coding exercise of the Municipal assets has been completed in almost 20%

- Paid a total amount of T.Shs.105,916,921.56 to compensate the affected parties on acquired land for Msakuzi Primary School, Temboni Secondary School, purchasing NaneNane exhibition plot in Morogoro and payments for Municipal plot acquisition costs at Luguruni area as shown in Table 2.

**Table 2: Breakdown of amount of paid in acquisition of land parcels**

S/N	Compensation for/activity	Location	Amount paid
1.	Acquisition of land for primary education purpose(extension of land) at Msakuzi Primary School	Msakuzi-Kwembe ward	35,000,000.00
2.	Acquisition of land for primary education purpose(extension of land) at Temboni Primary School	Temboni-Msigani ward	60,991,921.56
3.	Acquisition of NaneNane exhibition plot for Ubungo Municipal Council	Morogoro	8,025,000.00
4.	Payment for the Certificate of Right Of Occupancy for the Ubungo Municipal Council	Luguruni-Kwembe ward	1,900,000.00
	<b>TOTAL</b>		<b>105,916,921.56</b>

**Source: Ubungo Municipal Council, 2018**

However, the Valuation Section is facing a number of challenges including: insufficient working tools and equipments; insufficient working valuation technician staffs; inadequate office accommodation; lack of working facilities such as vehicle, furniture, etc; lack professional training; un-implementation of the budget planned; unwillingness of the affected parts to be compensated on their acquired land which leads to conflicts; insufficient fund to conduct research on the current rates of land and crop values; failure to identify total number of Municipal assets and values due to absence of coding numbers and unavailability of previous data; and

lack of awareness concerning land and valuation governing laws to clients.

The fourth section of the department of Town Planning and Lands is Land Surveying. The section is the one of core section which deal with the measurement and mapping of land. There are different functions that the Land Surveying including: cadastral surveying; topographical surveying; engineering surveying; and detail surveying. Due to uncoordinated development, the Municipality is extremely poorly served, particularly in the unplanned, old and new planned residential areas, as the quality and quantity of utility services provision do not meet the demand. The infrastructure provision is inadequate, uncoordinated, and lags behind the pace of development activities. Urban expansion has continued to take place regardless of efforts to provide infrastructure and amenities. There are typical examples of areas along the Morogoro road that are being developed with either little or no infrastructure at all. Sometimes when it is provided, it is vividly haphazard and/or uncoordinated.

Population densities in the Municipality vary from settlement to settlement. High populated areas are found in unplanned settlements such as Manzese with 68.3% of housing stock are in unplanned areas consisting of 6.1% of the total Municipal population. Low population densities are in peripheral localities such as the Sinza Ward with 3.3% Municipal population and Kibamba with 1.7% of the Municipal population. Development in unplanned settlements is viewed as the only solution to the housing problems where plots and rents are relatively inexpensive and therefore affordable to the majority. The study indicates that by the year 2000 only 48.1% of housing stocks were in planned settlements. The planned settlements adopted three housing densities which are: low, medium and high. The private sector contributes greatly to the building construction industries while parastatal organizations and government play a role in housing and residential development trend in the Municipality. To involve communities and other stakeholders in the facilitation of availability of more surveyed plots.

The rate of urban growth and population increase has outpaced the local authority's capacity. Many of the social services that were erected in the past do not today seem to be improved nor extended to cater for the ever increasing municipal population and urban expansion. To combat this, a new and different urban planning approach needs to be put in place. It is essential for planning to be sustainable. One of the reasons of the past failure of planning particularly at the municipal level as highlighted earlier is that in most cases the traditional urban planning approach has always been imposed from above, almost exclusively concerned with limitations and regulations. It has further un necessarily been complicated, unrelated to the needs of public agencies, ignoring the requirements of the formal, informal and the private sector; and rarely submitted for approval by those it was meant to serve. These drawbacks can be overcome by concentrating on a number of positive features.

On land and shelter development, Ubungo Municipality is poorly served, particularly in the unplanned and un-serviced settlements. Old and new planned residential areas as the quality and quantity of utility services provided do not meet the demand. Inadequate and uncoordinated infrastructure provisions has caused slow pace of development in the Municipality. Thus, increase of un-serviced and unplanned shelter development. Housing is vital aspect for human survival and provides a means of livelihood. Ubungo Municipality with both planned and unplanned settlements, Plot subdivisions differ from place to place. Regardless of efforts of the Municipal authority and government policy to facilitate and coordinate the local community organizations to improve services provision in their areas as their living standards, the pace is too slow to meet the Municipal demand. However, the unit is facing a number of challenges. These challenges include the following: insufficient working tools and equipments; un-implementation of the budget planned; lack of working facilities such as vehicle, furniture; and inadequate office accommodation.

The fifth section of the department of Town Planning and Lands is Natural Resource. The section is made of two sub-sections as

follows; Forest management and wildlife conservation. The main role of the section is to ensure that natural resources is conserved, managed and utilized sustainably and in equitable manner to benefit current and the future generation. The section is managed by Forest Act No.14 of 2002 and Wildlife Conservation Act of 1999 together with its related policies and regulations, directives and Municipal by-Laws. The main function is enforcement of natural resources Laws, policies and legislations, planting and maintaining forest and plantations, Conduct research, Enforce forest, Build capacity of staffs and stakeholders, Conduct planning and budget in natural resources management, coordinate collection and analysis natural resources statistics and control of dangerous wild animals riding crops, livestock and human settlements. Currently Ubungo Municipal has no protected area/Forest reserve; Trees are planted in Government and private owned institutional lands, open areas, water sources and road reserves. The section is planning to plant 7,500,000 trees where only 16 100 only have already been planted. Some of the Challenges affecting Natural resources units are: budget constraint to facilitate law enforcement, tree planting and maintenance and compensation for an areas for establishment of Protected area/forest reserve; shortage of natural resources staffs, currently natural resource section has only one staff, this leads overloading of responsibilities and poor performance; lack of working facilities including transport, computers, furniture's resulting into poor laws enforcement and implementation of section duties; large part of Ubungo Municipality land is unsurveyed leading to encroachment of important areas that needs to be protected under existing Laws; poor understanding of natural resources Laws, regulations and directives among communities; environmental destruction resulting from deforestation due to increasing unplanned urbanization; lack of statistical data on natural resources, natural resources product dealers; climate change and weather that affect the synchronization of trees planting season, stimulates tree diseases, reduces trees growth and increased tree death rate; and poor understand on issues of climate change and its related impacts, environment pollution among municipal community.

### **2.2.3 Service Area 3: Livestock and Fisheries Development Department**

Urban livestock and fisheries production system is characterized by a large variation of livestock and fisheries systems. These systems occur in and around densely populated areas and that strongly interact with the surrounding wealthy as well as poor human communities in different ways, at several levels of system - hierarchy and with nearby and distant rural areas. Intensive livestock and fisheries production system is practiced in Ubungo Municipal Council. It contributes to income of livestock keepers and fish farmers, food security, waste management (provision of manure for farming and biogas production), utilize by-products such as brewers spent grains, maize bran to convert to high quality protein. Driving force to urban livestock keeping, fish farming and traders, is the growing demand for meat, eggs, milk and fish in town and income generation. Major stakeholders in urban livestock keeping and fish farming are entrepreneurs, retired government employees, women, unemployed, casual laborers, planners, policy makers, veterinarians and extension staff, shop keepers, leaders, feed and medicine merchants and consumers. The Livestock and Fisheries Department comprised of two sections which are Livestock Section and Fisheries Section.

According to the establishment, 30 staffs are required to run the livestock development sector. However, there are 19 technical staffs working in the livestock sector with distribution of 5 staff in the headquarters, 8 staffs in the wards, 5 slaughtering slabs and 1 on studies. This information validates the deficit of 11 staffs. The following are major functions of livestock sector: provide livestock technical expertise on good quality livestock services and production; plan and coordinate with private sectors investors in the provision of livestock service advice to them; translate and enforcement of laws, regulations, policy in livestock development; provide extension services to livestock keepers; provide training to the livestock keepers in collaboration with sector Ministries and private service providers in the Municipality; provide technical training to livestock officers within the Department; and collection of



information and statistical data for analysis and planning within Municipality.

Various animal types kept in Ubungo municipal council. Table 3 shows the number of cattle, goats, sheep, pigs, backyard poultry, commercial layers and broilers.

**Table 3: Estimated Livestock Population**

<b>Animal Type</b>	<b>Number of Animals</b>
Dairy cattle	3,642
Indigenous cattle	6,502
Goats	3,642
Dairy goats	14,669
Sheep	812
Pigs	3,581
Commercial broiler	1,847,411
Commercial layers	240,206
Back yard chicken	1,963,043
Ducks	8,031
Donkeys	15
Dogs	2,355
Cats	761

**Source: Ubungo Municipal Council, 2017.**

The livestock subsector is facing a number of challenges. These challenges include the following: livestock theft especially in peri urban areas of Kibwegere, Kibamba, Kiluvya discourages livestock keeping activities; urbanization reduces availability of land for livestock pasture thus increases the cost of production; long dry spell seasons encourage farmers to destock their livestock hence reduction in milk production due to feeds and water shortage; occurrence of diseases epidemics such as Rabies, FMD, African swine fever and Rift valley drastically reduces animal population in the area and marketing of such animals due to the risk encountered; inadequate office accommodation; lack of working facilities such as vehicle, furniture, etc; insufficient working technical staffs especially fisheries and specialists in Hides and skins and Artificial Insemination Officers etc; lack of well-established processing plants

of livestock and fisheries products for both domestic and export market e.g. milk, meat and fish; and insufficient working gears and equipments

The fisheries subsector is among the important economic sub sectors of the economy in Ubungo Municipal. The sector provides substantial employment, income, livelihood to the ordinary citizens and revenue to the Municipal Council. Fishing and fish farming in Ubungo Municipal Council is taking place in the manmade ponds. Due to its economic importance, a number of people are engaging in this economic sector. The fisheries sector in the livestock and fisheries department is responsible to oversee the subsector performance in the Municipal. Currently there are only two fisheries staffs against establishment that require 16 staff, making the deficit of staff to be 14. Major functions of Fisheries sector are to: provide Fisheries technical expertise on good quality in fish farming; issue fish and fisheries products license and inspect fish butchers and fish export and importing company for quality assurance. Fish pond farming dominates within the Fisheries Sector in Ubungo Municipality. Currently, there are approximately 80 fish ponds in Ubungo Municipal. Most of the fish ponds are found in Mbezi, Msigani, Kibamba, Goba and Kwembe wards. These fish ponds are manmade however natural fishponds are three which are located in Msigani ward. The most common fish species being farmed includes Tilapia (*Oreochromis niloticus*) and Catfish (*Clarias gariepinus*). More than 130 stakeholders owns fish butchers in Ubungo. Fish butchers are mainly located at Sinza ward, Makuburi ward at Riverside, Mbezi, Mabibo, Msigani, Goba and Manzese areas. Challenges facing the fisheries sector in Ubungo Municipal council include: inadequate number of Fisheries staff hence little fisheries extension services; inadequate supply of water to support fish farmers; most people are interested in fish farming but they cannot make it in absence of water supply; lack of modern equipments for measuring of different parameters of water and food for sustainable fish farming; lack of demonstration pond, quality fish seeds (fingering) production centre and quality food for sustainable aquaculture; lack of well-established processing plants for livestock

and fisheries products e.g. milk, meat and fish; and lack of resources such as vehicle, furniture, etc.

## **2.2.4 Service Area 4: Planning, Statistics and Monitoring**

### **Department**

Planning Statistics and Monitoring department is responsible for preparing, coordinating, monitoring and evaluating development projects/activities in the Municipal so as to ensure attainment of social and economic development goals both at national and council level. The department is made up of three sections namely, Policy and Planning; Monitoring and Evaluation and Statistics. This is the leading department under planning process where the Municipal Planning Officer is the Municipal Council budget manager. The department in collaboration with other departments is the one that initiate planning sessions and ensure guidance are issued to the head of departments for effective planning. Planning approaches and methodology which have been in use for couples of years is the Opportunities and Obstacles to Development (O&OD) approach as it was emphasized by the government as the result of policy reforms of Decentralization by Devolution whose process started in the beginning of 1998. This planning methodology emphasizes community participation in the planning process since it is participatory in nature. . For the financial year 2017/2018, the Department coordinated preparation of O &OD Plans to 14 Wards and come out with District development plans. However, there is a challenge of low participation of community in planning session and inadequate knowledge of some VEO's WEO's and extension worker on preparation of O &OD Plans. Furthermore, delaying of budget guidelines and frequently changing of budget ceiling from Central Government and inadequate knowledge of budget officers, head of Department and Head of Section on using PLANREP Program me affect the planning and budgeting process.

During planning process, international agreements and national guidelines and goals/objectives are taken into consideration during the planning seasons and targets are efficiency considered as they

form the basis for planning. The documents contribute to the attainment of the Council social-economic development objectives which will lead to the attainment of the National goals. With regard to staffing, the Department has 4 professional Economists, 3 Statisticians, 1 secretary, 1 record keeping officer, 1 Office attendant and 1 Driver who are involving heavily with daily departmental activities. Currently the department has a shortage of 4 staffs. Departmental core functions include to: coordinate preparations of Council Plans and Budget; coordinate implementation of Council development Project; coordinate preparation of lower levels participatory plans (O &OD Plans); coordinate Council investment activities; conduct Monitoring and evaluation of development projects; collect, analyze, disseminate social, economic Council data; and update Municipal Socio- economic profile. On coordination of project implementation, the Department in Collaboration with other sector and lower level Government (Ward and Mitaa) coordinate the implementation of the projects. The Department ensure that there is proper allocation and utilization of the funds released according to the budget approved for the project and action plan. For the financial year 2016/2017, Ubungo Municipal council approved development budget of Tsh.25,634,823,500 for implementing 146 development project of various sector (Table 4). As at June 30, 2018 only Tsh.10,464,745,668.42 received for implementing development project which is the big challenge for implementing development project as planned

**Table 4: Budget of implementing development projects for 2017/18**

Source	Own Source	Subvention from the Central Government	Cost sharing	Road funds	Community Contribution	Total
Amount (TZS)	12,417,981,000	7,807,102,500	1,086,000,000	3,573,740,000	750,000,000	25,634,823,500
Percentage	48%	30%	4%	14%	3%	100%

**Source: Ubungo Municipal Council 2017/2018-2019/2020**

However, there is a big challenge in coordinating implementations of projects. Only 28 projects out of 106 projects of various Sector planned to be undertaken were implemented. The reason behind

was less release of funds from Central Government and low collection of own source funds due to the shift of property tax from Council to TRA as well as the newness of Ubungo Municipal Council. When the council was established, many people went to pay their taxes at Kinondoni Municipal. Furthermore long procedures of procurements is very challenging towards implementing project as scheduled as well as shortage of engineers and low motive of community contribution on project implementation i.e. Government instruction such as free education. Also Political interest among Councillor's due to different in political ideology affect project implementation.

On project monitoring and evaluation, the department in collaboration with technical staffs from 13 departments and 6 units conducted routine project supervision and monitoring to assess project performance challenges facing project implementation and find out quick solution to overcome challenge arises. Council management Team and Councilors Committee's conduct quarterly project monitoring by doing site visit to observe the physical progress of the project and value for money for each project. There are 4 quarterly meetings which done by Councilors Committee's. The objective of these meetings is to assess budget performance. At lower level Ward and Mitaa executive Officer in collaboration with their extension officers, Ward Development Committee members to conduct routine supervision of projects in their area of jurisdiction to ensure that project resources are utilized according. For the financial year 2016/2017, 108 projects were monitored and supervised. However, there is a challenges facing the Department in conducting Monitoring and evaluation of development Project including Lack of Monitoring and Evaluation software for effective reporting and record keeping, shortage of transport facilities (Project monitoring vehicle) for monitoring and Evaluation activities, Inadequate skills to staffs on developing and implementing Monitoring and Evaluation Plan, improper keeping of project records at lower levels.

The department is also responsible on coordinating investment projects in the Council. Ubungo Municipal Council has many

interesting areas with favorable indicators for further development, by developing these areas the council could generate big income and as a result could improve its social services and at last permanently eradicates all social services problems within the Districts'. Currently the Areas under investment are Uganda Avenue and Oysterbay Villa. Furthermore, investment team have already identified new areas that can be used for Investment. These are Simu 20000 Bus terminals at Ubungo ward, Areas in the 20,000 Plots Project which are reserved for social services i.e. Markets, open spaces, Mburahati, Sinza and Mbezi Markets. Currently planning department is facing challenges on coordinating investment activities. These include, inadequate skills and experience to Economists and Council Investment committee on running Investment projects through PPP, inadequate knowledge on national investment policy, lack of Council Investment Policy, inadequate knowledge on conducting feasibility study to the projects that need to be invested, limited land of investment. Most of investment areas identified need compensation.

Statistic Section has responsibilities of collecting data from various sectors needed for planning purposes on development issues of the council. However there are various challenges facing the section on data collection, processing and management. It includes inadequate knowledge of lower level staff and sectors on data collection techniques and management, incorrect primary data from data sources, inadequate transport facility for data collection at lower levels. Inadequate reporting and record keeping skills confronting departments, Mitaa and ward development committees that affect timely reporting, management of project data hence poor information system. Furthermore, lack of common tool (software) for keeping data within the Municipal.

### **2.2.5 Service Area 5: Agriculture, Irrigation and Cooperatives Department**

The Agriculture, Irrigation and Cooperatives was formed in the year 2013 after amending the former Agriculture, Livestock and Fisheries

Department. From which two departments were formed, these are Agriculture, Irrigation and Cooperatives Department; and Livestock and Fisheries Department. The name of the department reflects the major three sections of the department itself, which are Agriculture, Irrigation and Cooperatives. It is overall goal in the council is to ensure that the people of Ubungo Municipal Council are food secured while increasing their household incomes. Agriculture is a good source of food, it provides raw materials for manufacturing industries, it provides employment and it contributes to the Gross Domestic Product (GDP) of the nation. It enhances development by encouraging construction of transport facilities like railways, roads and ports. Agriculture is a good source of foreign currency. The Department comprises of three Sections, which are Agriculture, Irrigation and Cooperative. Department has 17 staff out of 51 staff required with distribution of 4 staff in the headquarters, 9 staffs in the wards an1 is on studies. The Department has deficit of 34 officers in various technical disciplines. No technical staffs in Irrigation section and activities of the section recently are partially conducted by agriculture section.

The core functions of the department are to: supervise Agricultural, Irrigation and Cooperatives activities such as extension services to farmers; advise the Municipal Executive Director about all issues relating to Agriculture, Irrigation and Cooperatives in the Municipal Council; supervise and implement laws, regulations and policies governing agriculture, irrigation; prepare budgets and reports and planning of activities; ensure extension officers are technologically updated; prepare requirements of agricultural inputs; advise and prepare market for agriculture produce for our farmers; advise farmers on how to add value to their produce and increase shelf life to perishable crops; and inspect and audit cooperative societies, community sensitization on establishment of new cooperatives societies and supervising cooperative general and election meeting. The core function of Cooperative section is to promote and supervise cooperative societies in Ubungo municipal council. Between 2016/2017 and 2017/2018, cooperative section registered 25 savings and credit cooperative societies making a total number of

cooperative societies to be 104. As at June, 2018 Ubungo Municipal Council has active 78 Cooperative Societies, among them 72 are SACCOS, 4 are services cooperative societies, 1 is a Housing cooperative societies and 1 is an Industrial cooperative society (Table 5). Currently, there are 18,000 members of cooperative societies in the Municipal. The cooperative societies managed to raise about 4 billion as a share capital, 76 billion as savings. In addition, the cooperative societies managed to issue 130 billion as a loan to its members.

**Table 5: Number of cooperative societies**

SN	Types of cooperative societies	Number of cooperative societies		
		Active	Dormant	Total
1	SACCOS	72	24	96
2	Housing Cooperative societies	1	2	3
3	Industrial cooperative societies	1	0	1
4	Service cooperative societies	4	0	4
<b>Total</b>		<b>78</b>	<b>26</b>	<b>104</b>

**Source: Ubungo Municipal Council, 2017**

Cooperative societies are facing challenges that endanger their sustainability. These challenges include; high number of defaulters in SACCOS, lack of integrity to some of leaders and staffs, low capital due to low savings and deposit from members. Low capital leads to dependence on borrowed capital from Banks, government funds, and other Microfinance Institutions. Also, financial statements of the societies are not prepared on time, some members fear to borrow from SACCOS due to the lack of entrepreneurial skills, some of the leaders borrow money without obeying SACCOS's by-laws, regulations and policies. Cooperative Section face the following challenges: few cooperative officers in relation to the number of cooperative societies; office space is not enough compared to the number of staff; lack of enough funds for capacity building to the members and leaders of cooperative societies; and lack of motor vehicle and other working facilities.



### **2.2.6 Service Area 6: Community Development and Youth Department**

Community Development and Youth is among the department in Ubungo Municipal Council. The department is made up of two sections which are Youth and Gender and children. The department delivers services to the community so as to enable the community to formulate, plan, implement and monitor their own economic development activities and have sustainable development. Also imparting community development knowledge and skills, gender equity and equality among different age and physical groups is the heart of the community development policy. The Council through community development department has a great role of facilitating its community in identifying their strength and capabilities in solving developmental problems. This is done in collaboration with private sectors under the motive of improving livelihood of the community by the use of scarce available resource. Community development has authority to register social and economic groups and Non-Government Organization and coordinate them. Currently, the department is implementing various programs such as HIV and AIDS, Tanzania Social Action Fund (TASAF), Women and Youth development fund, District economic empowerment committee and Disaster management program. Community Development department is responsible for implementing the following policies; The Community Development Policy, Child Development Policy-2008, Gender Development Policy-2000, National policy for HIV and AIDS-2001, Youth development policy -2007 and National Empowerment Policy. Community development and Youth department have skilled human resource. There are 21 technical staffs working in the department of community development with distribution of 7 staff in the headquarters and 14 staffs in the wards, no deficit of staff.

Ubungo Municipal Council allocates 10% of its own source for Women and Youth development fund. The total amount allocated funds from November 2016 to September 2017 is Tshs 961,070,915.92. The preparation of Memorandum of Understanding (MOU) is in the final stage to start funds disbursement procedures.

The ongoing activities is the identification of groups, preparation of constitutions, provision of education to Women and Youth groups on how to operate their business, challenges and ways to overcome when implementing their economic activities. Currently there are 420 income generating activities groups out of which 133 are dealing with VICOBA (Table 6).

**Table 6: Number of income generating activities groups**

S/N	Ward	Number of groups	Members	Sex	
				Male	Female
1.	Manzese	10	82	41	41
2.	Sinza	10	120	57	63
3.	Kimara	15	224	54	170
4.	Ubungo	15	265	29	236
5.	Mabibo	75	2,400	1,150	1,250
6.	Mburahati	48	825	163	662
7.	Makuburi	30	383	66	317
8.	Mbezi	40	2,164	1146	1018
9.	Goba	40	870	225	645
10.	Kibamba	45	941	415	526
11.	Kwembe	10	388	180	208
12.	Makurumla	32	1,079	944	135
13.	Saranga	10	204	85	119
14.	Msigani	40	850	109	741
	<b>Total</b>	<b>420</b>	<b>10,795</b>	<b>4,464</b>	<b>6,131</b>

*Source: Ubungo Municipal Council, 2017*

The coordination of TASAF program is under Kinondoni Municipal Council since the formation of the new Ubungo Municipal Council, all activities are implemented at Ward and Mtaa levels under supervision of Ward Community Development officers. District Economic Empowerment committees are established in 14 wards and 91 Mitaa. Coordinators at Ward and Mtaa level have been appointed and they are responsible for issues related to development by collecting data on all development issues in their areas. Women development forum in district were formed in 91 Mitaa and 14 Wards which enabled Women to address development issues and challenges of their concern. Although the committees

have been formed there is a gap in understanding National empowerment policy and strategy in all levels and low capacity on data collection.

On Gender Based Violence (GBV) and Violence against children (VAC), the role of department is to provide GBV and VAC education to community, identify events and make referrals to social welfare officers for further action. GBV and VAC education have been provided to 2 Ward Development Committees (WDC) out of 14 and 8 Mitaa out of 91. The gap is 12 Wards and 83 Mitaa.

The formation of Network for GBV and VAC in all Wards by appointing focal person from each Ward is in progress. There are 6 focal persons in 6 Wards and having a gap of 8 Wards. Community development department provide services to 116 NGOs which are already identified in Ubungo Municipal council. These NGOs deals with HIV and AIDS (39), Gender based Violence (11), Women and Youth (33), Economic Empowerment and Children (11). NGOs substitute the efforts of government by providing services to community. Department expect to conduct meeting with all NGOs and conduct mapping to verify their existence and collect important data.

Ubungo Municipal council has facilitated 50 Youth to engage in small scale industries through Vijana Jiandalie Ajira Program. Ten out of fifty youths have succeeded to start their own business and one has started small scale industry for making racket bags, schoolbags, hand bags and sandals. Also, Youth forums have been established in 4 Wards and 20 Mitaa, the gap is in 10 Wards and 71 Mitaa. Their roles are to address all development issues concerning youths. There are sixty registered youth economic groups in the Municipal. The Prevalence rate for HIV and AIDS in Ubungo Municipal council is 3.35 (DHIS2 – October 2017). According to CCM Manifesto, the fight for HIV and AIDS targeted to reduce community infections from 5.1 percent by 2015 to 3.0 percent by 2020. The coordination of HIV and AIDS is under the Multi-sectoral AIDS Committees (MACs) which are established at all levels. There is CMAC at Council level,

14 WMACs at Ward level and 91 MMACs at Mtaa level. The approach is multi-sectoral in nature implemented in collaboration with local governments, development partners, Civil Society Organizations, and the community at large with the slogan of HIV and AIDS is Each One's responsibility. Konga is cluster for people living with HIV and AIDS (PLHIV) in Ubungo Municipal Council. Konga members are PLHIV groups and individuals from 14 Wards. Their functions are to identify groups and individuals who live with HIV and AIDS, to voice up for their rights, understand their challenges and find or propose solutions. Since the cluster is new it need capacity building in managerial skills and support to identify their members and to conduct quarterly meetings. HIV and AIDS interventions include the prevention of new infections by provision of life skills education, peer education, sexual transmitted diseases, and proper use of condoms, effects of using drugs, testing and counseling. Such education is targeted to youth in and out of school, colleges and high learning institutions, key and vulnerable population to HIV, people who are at high risk areas and community at large. The services offered to affected person include the education on the adherence of ART, capacity building to entrepreneurship groups like VICOBA and financial support for income generating activities. Ubungo People living with HIV and AIDS (PLHIV) groups have about 15 VICOBA groups with capital of about Tsh.55, 000,000.

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

The delivery of education services in Ubungo Municipal is undertaken by both the Government and non-Government institutions. The Municipal council is directly involved in the management of delivery of pre-primary, primary and secondary education. Also, it provides social services such as health to both teachers and pupils by creating awareness and sensitization in HIV/AIDS epidemic; school health; environmental conservation, climate change education and sanitation and safe water for schools. Others Institutions in the municipal are vocational training and higher learning institutions. Primary Education Department has five Units as namely; Pre-primary Education, Primary Education, Adult Education,

Administration, Sports and Cultural. There are various education Institutions in the Municipal as shown in Table 7.

**Table 7: Education institutions in Ubungo Municipal Council**

S/N	Status	Government	Non/Government	Total
1.	Pre-Primary Schools	64	68	132
2.	Primary Schools	64	68	132
3.	Secondary	28	39	67
4.	FDCs	0	0	0
5.	VETA	0	0	0
6.	Higher learning	4	1	5
7.	Teachers College	0	7	7
8.	Special Education	8	0	8

**Source: Ubungo Municipal Council, 2017.**

Daycare center is an essential stage where pupils graduate to pre-primary school education which latter targets children of the ages of 5 and 6 years. Pupils' enrollment in Ubungo Municipal council has been surpassing the projected number. In 2017, a total of 6,020 pre-primary pupils were enrolled in government schools out of expected 5,600 pupils. In 2018, it is projected that 6,134 pupils will be enrolled in government schools. On the other hand, private pre-primary schools expected to enrol 2,528 pupils but the actual number of enrolled pupils surged to 4, 810 recording an increase of 192.2 percent when compared to targets. In 2018, private pre-primary schools are expected to enrol 3,773 pupils.

Ubungo Municipal Council has 132 primary schools whereby 64 are government schools and 68 are non-government schools. We have a total of 111,912 pupils of whom 55,789 are boys and 56,123 are girls. In Government Schools, there are 87,069 pupils of whom 43,260 are boys and 43,809 are girls. In non-Government schools, there are 24,843 pupils of whom 12,529 are boys and 12,314 are girls, and special education 273 where are boys 160 and 113. Some government schools such as Malambamawili and Temboni in Msigani Ward and Golani in Kimara Ward are heavily populated

leading to the decrease in the quality of education provided. To maintain the quality of education the afore mentioned wards, the Municipal Council has decided to establish new schools of Bwawani, Msingwa and Golani B as shown in Table 8.

**Table 8: New established schools in Msigani and Kimara Wards**

Wards	FOMER SCHOOL			PROPOSED SCHOOL			Stage of the Project
	Name of School	Teachers	Students	Name of School	Teachers	Students	
Msigani	Malambama wili	82	3,764	Bwawani	41	1,882.00	10 Classroom constructed
Msigani	Temboni	50	2,790	Msingwa	25	1,395.00	4 Classroom Constructed
Kimara	Golani	46	1999	Golani 'B'	7	337.00	6 Classroom constructed

**Source: Ubungo Municipal Council, 2017.**

The Ubungo Municipal Council is also responsible for overseeing Government schools providing special education. Currently there are 8 schools that provide special education to pupils with hearing impairment, autism, intellectual impairment and physical impairment as shown in Table 9.

**Table 9: Schools and Number of Students with Special Education, 2017**

SN	Name of School	Type of Impairment	Boys	Girls	Total
1	Mugabe	Hearing Impairment	42	35	77
2	Kibwegere	Autism	6	3	9
5	Umoja	Intellectual Impairment	18	11	29
4	Temboni	Intellectual Impairment	22	10	32
5	Kilimani	Intellectual Impairment	12	7	19
6	Kibamba	Intellectual Impairment	17	9	26
7	Msewe	Intellectual Impairment	11	8	19
8	Ukombozi	Intellectual Impairment and Physical Impairment	32	30	62
<b>Total</b>			<b>160</b>	<b>113</b>	<b>273</b>

**Source: Ubungo Municipal Council, 2017.**

The department is implementing the COBET program in Ubungo Municipal which involves children who missed the primary education on normal schooling. The program involves two cohorts for two groups. The first group is for children with the age of 11-13 years and the second group is for children with the age of 14-18 years. The first group serves 325 children and the second group serves 137 children. Also, the program run post literacy classes which has only 9 students making the COBET program having a total of 471 beneficiaries.

On supervision of departmental units, teachers in primary schools have adequate competences and deployed accordingly. Currently, the Municipal has 26 teachers with Master's degree, 316 teachers with bachelor degree, 261 teachers with diploma, 1690 teachers with Grade III A certificate and 3 teachers with Grade III B/C certificate. Total number of primary teachers stand at 2,296. The current teacher to student ratio is (1:37) one teacher to thirty-seven students. Also, the supervision unit is responsible for improving quality of education in the Ubungo Municipal Council. Quality improvement component involves enhancing equitable access to primary education, improving teaching and learning environment in terms of improving teachers' competences, learning environment to pupils, teaching and learning processes, teaching and learning material and general empowerment at the local community. Teachers in government and non-government schools have been attending various courses and developmental based training; such trainings are Diploma, undergraduate and graduate studies. There are 38 teachers on diploma training, 20 teachers on undergraduate degree training, 1 for Post graduate diploma, 6 for masters and 1 for Special education.

Examinations for standard IV and VIII classes are supervised by this Unit. In 2017, the Council registered 15,056 pupils. A total of 14,872 pupils sat for standard IV examination while 184 pupils did not sit for examination due to various reasons such as truancy, death and sickness. The performance of pupils in Primary School Leaving Examination (PSLE) is perfectly on Progressive trend. In 2017, a

total of 11,603 pupils sat for standard VII examination and 10,326 (89.01 percent) passed the exam.

Studying and working environment are vital for better quality education. The Municipal council procures furniture and desks every year, classrooms rehabilitate and build classrooms and teachers houses according to the budget. The great challenges that face our schools are shortage of Classrooms, pit latrine, worn out building and Teachers houses due to insufficient fund received from Local Government as well as the Municipal council suppose to contribute fund for schools administration block construction.

**Table 10: School Buildings and furniture status in 2017**

Item	Requirement	Available	Shortage
Classrooms	1795	902	893
H/Houses	2437	114	2323
T/Toilets	188	114	74
S/Toilets	3639	730	2909
T/Offices	103	38	65
Desks	26996	24165	2831
T/Table	2437	1135	1302
Stores	86	28	58
T/Chairs	2437	1135	1302
Libraries	64	9	55

**Source: Ubungo Municipal Council, 2017**

### **2.2.8 Service Area 8: Secondary Education Department**

Secondary education department is among various departments of Ubungo Municipal council having roles of providing education service to students and organize integrated post primary education (IPPE) through supportive supervision in secondary education provisional and implementation of all National directives, policy and initiative at Municipal level. The government will collaborate with education stakeholders to modernize curricula at all levels and make sure that it meets education requirements, provide equipment, materials and tools needed for teaching and facilitating advancement of science and technology. Education is a keystone of life, and in



order to bring both change in economic and social dynamics, Tanzanian need quality education that entails access, retention and performance in Secondary schools. These pillars are among of the pertinent agenda in national development framework and thus this council is obliged to translate these issues into its strategic plan. Secondary education in Tanzania is a post primary formal education offered to students who will have successfully completed seven years primary education (STD VII) and met necessary entry requirement.

The Secondary Education Department has 7 Education officers working at the headquarters, in the department there two units namely Academic Unit with 1 academic officer and 1 assistant academic officer. The other is Statistic and Logistics Unit with 2 statistic officer and 2 Assistant statistic officers. Also there are 14 ward Education coordinators who coordinate both primary and secondary education at ward level. The Secondary Departmental Strategic Plan for 2017/2018 has been prepared based on National Education regulations and policy of 2016 (Free education), Presidential opening speech for the parliament in 2017, CCM Election Manifesto of 2015 section 4, paragraph 51C, Municipal Developmental Plan (second phase) 2016 and guidelines received in the Department.

Currently Ubungu Municipal Council has 66 Secondary Schools out of which 27 public Schools with 23,961 students and 993 teachers while 39 are private schools. In addition to that 11 out of 39 private Secondary Schools are provide education at advanced secondary level (form five and six). There is no Government/Public school providing education at advanced secondary level in Ubungu Municipal Council. However, the Municipal Council is working on the necessary infrastructure for Advanced level at Goba Secondary school. To put in place necessary infrastructure, the Council is planning to build one hostel during financial year 2017/2018 as a starting point.

The present schools infrastructures include; 456 classrooms, 185 pit latrines for boys, 211 for girls, 75 science laboratories, 12 teachers'

houses, 3 Administration Blocks. The required and available ratio of different infrastructures is shown in Table 11. The council is experiencing shortage of offices and administration blocks (24), teachers' houses (931), laboratories (6) and toilets (53). The Enrolment of form one students in Government Secondary schools is impressive. Enrolment has increased from 85 Percent in the year 2016 to 100 Percent in 2017. The Council has 208 deficit of science teachers and a surplus of 60 arts teachers. Chairs and tables are also not enough. There is a deficit of 4,486 chairs and 4,902 tables in the Municipal Council.

**Table 11: Books ratio per Students subject wise in Public Secondary Schools**

S/N	Subject	No of books available	Number of Pupils	Ratio
1	Mathematics	15,828	23,961	1:2
2	English	16,747	23,961	1:2
3	Kiswahili	15,933	23,961	1:2
4	Biology	14,342	23,961	1:2
5	Chemistry	13,361	16,960	1:2
6	Physics	13,292	16,960	1:2
7	History	12,677	23,961	1:2
8	Civics	31,770	23,961	1:2
9	Geography	13,678	23,961	1:2

**Source: Ubungo Municipal Council, 2017.**

The issues of quality of education have also been taken care of by increasing effort to enhance its status. Examination results for CSEE by looking at the pass rates indicate general improvements in spite of some difficulties and challenges. In 2016, a total of 4,545 students were registered, 4,466 sat for examination and 2,506 (56.1 percent) passed the examination. The Municipal is striving to expand the secondary education sector. As per Government directives and policy, Ubungo Municipal has to work hard to ensure that all 14 wards in the Municipal has at least one Secondary school per ward. So far 13 Wards in the municipal have constructed their Secondary

schools and Kimara Ward which do not have a secondary school is in the progress towards having the same (Table 12).

**Table 12: Distribution of Public Secondary schools by Wards**

S/N	Wards	Number of Schools	Name of secondary schools
1	Kibamba	6	Kibamba, Kiluvya, Hondogo, Gogoni, Kibwegere and Kibweheri
2	Goba	5	Goba, Goba Mpakani, Fahari, Kizudi and Matosa
3	Saranga	2	Saranga and King'ongo
4	Kwembe	2	Kwembe and Luguruni
5	Makuburi	2	Y.R. Makamba and Makoka
6	Msigani	2	Malamba mawili and Temboni Gvt
7	Mbezi	2	Mbezi inn and MpijiMagohe
8	Ubungo	1	Urafiki
9	Sinza	1	Mugabe
10	Mabibo	1	Mabibo
11	Mburahati	1	Mburahati
12	Makurumula	1	Makurumula
13	Manzese	1	Manzese
14	Kimara	1	Kimara Secondary
<b>Total</b>		<b>28</b>	

**Source: Ubungo Municipal Council, 2017.**

Ubungo Municipal Council through its education department and in collaboration with various partners has taken deliberate measures to strengthen her efforts in the provision of better service particularly in education. Despite the aforementioned achievements, there are several constraints that affect the implementation of departmental activities including: shortage of 208 Science teacher and 28 laboratory technicians; the current text books ratio of 1:2 and other teaching and learning materials is stills a problem, the national ratio is 1:1 more funds are needed to address this problem; lack of Public Advanced Level schools is a critical challenge to the Municipal; inadequate infrastructures and furniture is a big challenge; delay in

the release of funds from the central Government to the council, hence delays in starting to implement the programs and Construction of infrastructure; lack of enough fund for Teacher and students' motivation leading to most of science teachers run from teaching field; lack of computer and computer instructors; parent's failure to meet their child's support at school leading to increase of students drop out; and inadequate funds for in – service training hence very few teachers access the training opportunities.

### **2.2.9 Service Area 9: Works Department**

Works department is the one among the departments of Ubungo Municipal Councils which deals with project Managements by offering consultations services and project managements for all construction works under the Municipal. The departments responsibilities works across other departments especially supervision the projects to other departments like Primary and Secondary departments (constructions/rehabilitation of their classrooms, offices, toilets and other associated facilities); Health Departments (Construction of Health centres, building etc) Planning and Policy departments; Administration Departments to building the Ward offices, toilets; Fishers Departments to design and supervise the construction of fish pond e.tc . Works is practiced in Ubungo Municipal Council divided into three sections namely buildings, roads and mechanics sections. Works department has 11 staffs whereas requirments of the department is 28 staffs hence a shortage of 17 staffs. Core Responsibilities of the department include: undertaking Inventory for budgeted construction projects; preparation of construction drawings; preparation of Bill of Quantities/Schedule of building materials; supervision of construction and rehabilitation of projects; preparation of valuation for payments to contractors; preparation and Issuance of building permit; and ensuring that plant, Equipments and vehicles are in good condition.

Building section deals with supervision of construction, rehabilitation of buildings from user departments such as Primary and Secondary Schools (classrooms and toilets), Healthy (Hospital, Healthy centres

and Dispensaries) and Administration departments (Ward & Street executive offices). Also issuance of building permit is undertaken in this section. Roads Section deals with supervision of periodic and routine maintenance of tarmac roads. Also bridges and culverts supervision falls under this section. The Ubungo Municipal Council has 409.4 Km for roads. Among those 23.1 km is under TANROADS and the remains 386.3Km is under Ubungo Municipal. From 386.3Km; 22.95km is tarmac road; 245.25km is gravel road and 118.05 km is earth road. Roads section has become Government Agency - Tanzania Rural and Urban Road Agency (TARURA) since 1st July 2017 for close supervision of the Municipal roads. The Agency now is working very close with works department to finalize the earlier works undertaken by the department. It is expected that by the next year the agency will act individually in its full capacity as an independent organ. The Agency will have own budgets and responsibilities. Mechanical section is one of the section in works department whereby deals with mechanical matters such as maintenance of plant, equipments and vehicles as well as servicing of the same. Works is facing a number of challenges: high rainfall wash out gravel and destruct the drainage and road in general, shortage of budget to complete the work, lack of working tools and shortage of staff.

### **2.2.10 Service Area 10: Health Department**

The Health sector overall objective is to increase accessibility to health services, based on equity and gender balanced needs; improving the quality of health services; strengthening the management of the health system; and developing policies and regulation on human resources for health and social welfare coherent with government policies. As per National Health Policy of 2007, Health Department in each Municipality has the following functions; Provide efficiently and effectively Quality Curative, Preventive, Promotive and Rehabilitative health care in the District, Health Centre and dispensaries levels, as well as social welfare and Nutrition services.

The Council has a total of 116 health facilities among which 6 are hospitals, 10 are health centers, 89 dispensaries and 11 Clinics. Among all facilities, 21 are public owned, 74 are private owned, 17 belong to Faith Based Organizations (FBOs), 2 are owned by NGOs and 2 are owned by Parastatal Organizations. Moreover, out of 73 public and private health facilities assessed for BRN star rating, only 24(67%) facilities have three stars and above 49 (67%) has below standard that means below 3 stars. This is contrary to CCM manifesto of 2015. The number of health service providers of different cadres at all levels who are available is 299 while the required number as per standard establishment is 914 which make a gap of 615 equivalent to 67.28 percent. The health department has only 4 cars, two being ambulances one Landcruiser hardtop and One Suzuki Jimmy. These are only cars which are to be used for supervision, Distribution and Ambulance services. The minimum requirements of ambulance is 8 and minimum requirement of cars for supervision and other administrative activities is also 8.

The Council's health is on average status. According to District Health Information System (DHIS2) Maternal mortality rates increased from 44/100,000 (2016) to 47/100,000 (2017). Also Neonatal Death rates and Infant mortality rated increased 0.08/1000 and 0(2016) to 4.7/1000 and 4.3/1000 (2017) respectively (Table 13). The number of elderly people is high. The department is responsible for ensuring access of health services to these old people. Immediate actions to address this situation are needed.

**Table 13: Notifiable diseases**

Data	< 5 years					Data	5+ years				
	M	F	DEATH	CFR	Total		M	F	DEATH	CRF	Total
Typhoid	122	140	0	0	262	Typhoid	1180	1596	0	0	2776
Neonatal Tetanus	9	10	0	0	19	Rabies	55	59	0	0	114
Measles	16	6	0	0	22	Animal Bite (Suspected Rabies)	28	23	0	0	51
Cholera	5	4	0	0	9	Cholera	24	16	2	4.08	40
Acute Flaccid Paralysis	3	2	0	0	5	Acute Flaccid Paralysis	12	20	0	0	32
Rabies	0	2	0	0	2	Yellow Fever	2	7	0	0	9
Animal Bite (Suspected Rabies)	1	0	0	0	1	Viral Haemorrhagic Fevers	2	0	0	0	2
Yellow Fever	0	1	0	0	1	Measles	1	0	0		1

**Source: DHIS 2 -Ubungu Municipal Council \*\* Data from Jan - Oct 2017**

Water borne diseases are the leading cause of mortality, these are Typhoid and Cholera. The main challenge is low coverage of safe and clean water system, lack of modern toilets and community health illiteracy. Table 14 presents vital health indicators in Ubungo Municipal Council.

**Table 14: Vital Health indicators**

Indicators	Council
Total population	1,141,956
Growth rate	5.2%
Birth rate	
Children <1 year	45,678
Children < 5 year	239,810
Women 15- 19years	205,552
Young People (10-24)	369,994
Maternal mortality rate	47/100,000
Perinatal mortality rate	
Neonatal mortality rate	4.7
Infant mortality rate	4.3
Under five mortality rate	0.40
Number of elderly aged 60 + (1.4 %)	15,987
MVC 10-12 % Of < 18	45,330
Permanent toilets	87%

**Source: Ubungo Municipal Council - DHIS 2 (Data from Jan - Oct 2017)**

With regard to curative function, council health department coordinate 116 Health facilities where by 21 are Government owned health facilities (1 National hospital, 1 district hospital, 3 health centers Namely Makurumla, Kimara and Mbezi, 15 Dispensaries and 1 RCH Clinic) and 95 private health facilities. Out of 116 both public and Private Health facilities only 13 provides admission services and only 4 has major operating Theatres In medical field there are different substances used to cure/eliminate infection to human being or an animal, treatment was carried out in Out Patient Department (OPD) and in Patient Department (IPD). For OPD, Malaria for under five children does not exist in top ten deadly diseases, while in above five years of age ranked at 8 (13,692) position this might be due to the different malaria interventions. The health department has the



responsibility of distributing treated Nets to all under five children and Pregnant Mothers residing in Ubungo Municipal Council and conducting larviciding to mosquito breeding sites. In below 5 years of age, Upper respiratory infection affected a total of 453 (21.3 %) of the total diagnosis and Urinary tract affected 725 (19%), followed by Pneumonia and skin disease (under 5) while in above 5 years of age Urinary tract infection and upper respiratory infection was the leading causes of outpatient diagnoses, followed by Hypertension and skin diseases. Non communicable disease also shows high numbers of cases in above five years of age.

In the case of IPD, malaria still is a leading disease in admission with high cases in both under five and above five years. Confirmed malaria has 16.8 % of the total Admission. Moreover, provision of SP tablets for the second time to pregnant mothers (IPT2) coverage is 74.4 % (2017), the department has to ensure every pregnant mother is prevented from malaria by provision of SP tablets. Hypertension has 5.3 percent of the total admission. HIV/AIDS is the leading cause of death, followed by Heart failure Pneumopathies and malaria. Although malaria is the leading cause of admission is not leading in causing death. The health department has the obligation to reduce morbidity and Mortality of all kinds of diseases by procuring drugs, medical supplies, medical equipments and diagnostic supplies. The main challenge is limited Finance, Unavailability of Medicines, Medical equipments, Medical supplies and Diagnostic reagents at MSD and lack of adequate drugs storage facilities as well as long procurement procedures.

Also, the health department has to ensure increase of family planning services by conducting outreach services, providing health education and increase number of facilities which provide family planning services. Maternal deaths are high 47/100,000 up to October, 2017. Moreover, out of 116 both public and Private Health facilities only 23 provides delivery services and only 3 has major operating Theatres. The challenge here is lack of CeMoNC services and limited access of BeMon services which contribute to delay in

services as a result increase of Maternal Deaths. Another cause of maternal mortality is low utilization of family planning services. In October, 2017 Contraceptive prevalence rate was only 21 percent.

**Table 15: Important HMIS Indicators**

S/N	Indicator	2015	2016	2017
1	OPD attendances	613,566	756,262	749,544
2	ANC new attendance rate (in %)			34.9
3	ANC clients receiving TT2+ (in %)	92	77.9	84.6
4	<i>IPT 2 (in %)</i>	58.4	65.6	74.4
5	<i>OPV 0 (in %)</i>			
6	DPT-HB-HIB3 immunization < 1 year (in %)-Pentavent 3			53.3
7	BCG (%)			
8	<i>Measles (%)</i>			62.5
9	Vitamin A Supplementation (in %)			65.5
10	Family Planning New Acceptance Rate (in %)			21
11	<i>Percentage Births attended at health facility (%)</i>	79.5	88.8	97.5
12	Percentage Community delivery (%)	21.1	11.1	2.4
13	Percentage of health centres that provide basic EMoC %			
14	<i>Percentage FSB among reported births (in %)</i>	0.57	0.46	0.47
15	<i>Caesarean Sections per expected births (in %)</i>	11.3	11.4	18.6
16	Number of maternal death per year (give full number)		7	9
17	Emergency surgeries as percentage of general Surgeries recorded			
19	Number of TB cases diagnosed in the last 12 months	1101	959	1275
19	Percentage TB cases treated successfully (%)	96%	89.4%	90%
20	<i>Percentage of TB cases cure rate (%)</i>	95.9%	87.9%	88%
21	Percentage of TB patient offered HIV	85%	99.8%	99.5%

S/N	Indicator	2015	2016	2017
	testing (%)			
22	Percentage of PLHIV screened for TB (%)	73.78	98.8	96.1
23	Percentage of under 5 deaths due to malaria (%)			0
24	Severe malnutrition rate (in %)			0.44
25	Moderate malnutrition rate (in %)			0.54
26	Percentage of low birth weight (in %)	6.6	7.1	7.2
27	No. of PLHIV cases recorded	51125	44311	46423
28	No of PLHIV patients on ARVs	49975	42420	35514
29	HIV Prevalence among Pregnant women (PMTCT)	5.5	4.3	2.35
30	Prevalence of HIV among people tested through VCT	5.8%	8.03%	3.4%
31	<i>Prevalence of HIV among people tested through PITC</i>	6.5%	5.12%	2.2%
32	Prevalence of HIV among blood donors	1.5%	9.7%	3.5%

**Source: Ubungo Municipal Council - DHIS 2 (Data from Jan - Oct 2017)**

On preventive function, the council is responsible to provide preventive services as one of its core functions which include Vaccination, Nutrition Services and Public health activities, etc.

- Vaccination services coverage is still low of 53.3% (2017) as it leads to morbidity from preventable diseases. The department has the obligation to ensure at least 90% of children were vaccinated. Interventions include procurement of LPG gases to ensure cold chain of vaccine for better potency, expand vaccination services and conducting supportive supervision.
- The leading cause of Malaria is availability of 5077 mosquito breeding sites and low coverage of larviciding activities. This is due to lack of adequate funds to cover larviciding activities in all wards. Another challenge is inconsistency of availability of SP tablets for pregnant mothers and low coverage of Mosquito nets distributions. The health department has organized itself to continue larviciding in all 14 wards and increase coverage

of Mosquito nets distributions as well as health education to the community.

- The council is responsible for providing public health services to prevent diseases. These activities include house to house inspections community health education and Malaria interventions. The percentage of households with improved latrine is 85% but there were Low coverage of good quality toilets 47% (2017). Moreover, coverage of household with access to safe water sources is still low (68 %). The department has to implement community sensitization campaigns on various health issues to raise the community awareness on health issues, conducting house to house inspection and upholding health laws to law breakers.
- Percentage of Low birth weight among new born is high (7.2 percent). This is due to poor knowledge on health issues by the community. The health department has plans to raise community awareness by provision of IEC materials, conducting vitamin A supplementation and provision of food supplement therapy to malnourished children.

On promotive services, the health department has the responsibility of ensuring increased awareness of community on health issues. There are available strategies of distributing IEC materials to the community and also providing health education during community meetings and various health campaigns. The health department has the responsibility to provide rehabilitative services to those suffered physical and Psychological damage. The department is implementing only Psychological rehabilitative intervention through mental health units at Sinza Hospital and Makurumla health centres and Social welfare units in all 14 wards.

The health department is also responsible for provision of Social Welfare services through the Social Welfare unit. The Social Welfare Unit is one of the unit within the Department of Health and Social Welfare in Ubungo Municipal Council which is responsible for offering services to vulnerable populations in communities or in

institutions through provision of Child and Women protection services and supervision of other welfare services. The Social Welfare Unit is dealing with Maintenance services to ensure welfare of vulnerable groups is maintained. The core functions of the Social Welfare Unit are to: provide marriage reconciliation and counseling services to families who are in conflict; deal with maintenance cases for children born out of wedlock; provide counseling to Children in conflict or in contact with the law and for those who are victims of violence and various types of abuse; deal with Day Care Centres and Children's home registration; provide temporary accommodation to lost children, abandoned children, orphans and Most Vulnerable Children and ensuring Children who dropped school are enrolled back to school; deal with application of Foster Care and adoption; reunify Most Vulnerable Children With their families; coordinate, monitoring and supervising Children cases in the Gender and Children Desk of Police and Court; ensure children cases are sent to the Court and handled on time; attend to the Court and make sure the Children who have Cases attend to the Court; prepare and submit the Social Investigation Report to the Court; prepare and present the Social Enquiry Report to the Court; identify Most Vulnerable Children, Elders and People With Disabilities; remove and repatriate beggars around the Municipal environment; create awareness on the Children rights as well as preventing violence against Women and Children; provide waivers and medical exemption to Elders; and provide relief assistance to elders, destitute families and People With Disabilities so that they can formulate Income Generating activities. Currently, the council has a total of 23 Social Welfare Officers (SWOs) working in the Social Welfare Unit whereby 6 SWOs are at the headquarter level, 14 SWOs in the Ward level and 3 SWOs are working at Sinza Hospital.

The Unit is made up of three sub-units/ desks in implementing its duties properly and effectively. The first sub-unit is dealing with Family welfare, Children care and development services. This sub-unit deals with developing, enhancing, protecting Children rights, family welfare for orphans as well as Most Vulnerable Children under the Law of Child Act No. 21 of 2009 with its rules and regulations, Law of Marriage Act No.3 of 2011, Child Development Policy of 2008, Gender Development Policy of 2000, Education Act. No. 3 of 2016, the National Convention on the Rights of Child of 1989 and National Plan of Action to end Violence Against Women and Children in Tanzania 2017/18 - 2021/22. The council has the approximation of 45,330 Most Vulnerable Children (Table 16). About 25,114 children equivalent to 55% were identified and among them include Children living and working in the street, violated and abused, orphans, abandoned, neglected and lost children. These children were linked to various services, institutions such as orphanage centers and others were reunified to their families where they came from.

Table 16: Identified beneficiaries of vulnerable groups

<b>Vulnerable group beneficiaries</b>	<b>Estimated number of beneficiaries</b>	<b>Identified beneficiaries</b>	<b>Percentage (%)</b>
Most Vulnerable Children (MVCs)	45,330	25,114	55.4
Widows	300	130	43.3

**Source: Ubungu Municipal Council, from June 2016/17- June 2017/18.**

Table 17: Cases attended for the period of 2016/17- 2017/18

<b>Type of case</b>	<b>Number of cases attended</b>
Matrimonial conflict cases	274
Maintenance Cases	590
Neglected Children	1630
Children reunification	28

**Source: Ubungu Municipal Council, from June 2016/17- June 2017/18.**

The second sub-unit of social welfare unit deals with child justice and correctional services. This sub-unit deals with protecting Children in conflict or in contact with the Law and those and those who are victims of violence and different types of abuse under the Law of Child Act No. 21 of 2009 with its rules and regulations, Child Development Policy of 2008 as well as Education Act No. 3 of 2016, the National Convention on the Rights of Child of 1989, Circular of Education No. 5 of 2016 and National Plan of Action to end Violence Against Women and Children in Tanzania 2017/18 - 2021/22.

Table 18: The number of GBV&VAC cases attended (2016/17-2017/18)

TYPE OF CASE	CHILDREN	ADULTS
GBV & VAC cases	61	557
Children in conflict with the Law (CICL)	9	-

**Source: Ubungo Municipal Council, from June 2016/17- June 2017/18.**

The third sub-unit deals with rehabilitation services for Elders and People with Disabilities. This sub-unit deals with safeguarding and protecting justice as well as maintaining the welfare of Elders and People With Disabilities by providing rehabilitation services under the Employment and Labour Relations Act No. 6 of 2004, National Ageing Policy of 2003, National Policy on Disability of 2004, Persons With Disabilities Act No. 9 of 2010 and United Nations Convention on the Rights of Persons With Disabilities signed on 2007, Circular No.1 of improved Community Health Fund (iCHF/TIKA), Circular of how to implement the Persons With Disabilities Act No. 9 of 2010, Guideline of implementation of cost sharing policy for health care facilities of 1997 and Guideline of formation of Elders Council at all levels.

**Table 19: Elders, People with Disabilities and Elders with medical exemption cards**

<b>Vulnerable group beneficiaries</b>	<b>Estimated number of beneficiaries</b>	<b>Identified beneficiaries</b>	<b>Percentage (%)</b>
Elders	15,987	7299	56.1
People With Disabilities (PWDs)	700	673	96.1
Elders who provided medical exemption cards	7299	8971	123

**Source: Ubungo Municipal Council, June 2018.**

Despite all efforts devoted to improve the health sector in Ubungo Municipal Council, a good number of challenges still prevail but not limited to the following: poor participation of communities on health issues; limited BeMoNC and CeMoNC services; limited Public health facilities; poor adherence of Public health laws; poor public awareness on health and social welfare issues; inadequate access to social services and protection to vulnerable groups; low support of children with disability; high prevalence of VAC and GBV; low awareness on importance of early childhood development (ECD); increased number of matrimonial conflicts and maintenance cases; limited access of health services to people with disability; low contraceptive prevalence rate; limited number of Traditional healers registered; high number of street children; little access of social welfare services among the community; high Morbidity and Mortality for various health problems; low coverage of safe water system; low coverage of qualified Toilets; high number of Health facilities with below BRN 3 star; lack of well-functioning District Hospital; poor state of repair of Buildings for health care provisions; lack of Drugs storage facilities; large group of people fall in exemption group; limited Resources (Human, Materials, Finance, Vehicles etc); political interferences; inappropriate Legal Framework; unavailability of some of essential drugs, Medical supplies, medical equipments and diagnostic supplies at MSD; and long Procurement Procedures.



### **2.2.11 Service Area 11: Water and Sanitation Department**

Water is a shared common resource fundamental to life and in sustaining the environment and plays a central role in the social and economic development. It touches all spheres of life including domestic, agriculture, livestock, fisheries, wildlife, industry, energy, recreation and other social and economic activities. Water department is among various departments of Ubungo Municipal council having roles to make sure the community has improved access of clean, adequate, affordable and safe water services closer their houses. The National Water policy requires the community to have access clean and safe water where domestic water point should not be more than 400m walking distance and one domestic point to serve at most 250 people. Also the policy emphasizes the formulation and registration of water entity/users associations (COWSOs). The associations are autonomous bodies registered under the water act. No. 12 part VIII of 2009 to run water services in the areas operating.

With respect to staffing the department has 5 staffs against the establishment which require 5 engineers, 5 Technicians, 3 environmental health engineers and 25 supporting staffs making the deficit to be 33 staffs. The department undertake its activities basing on six key operational performances indicators namely Production of water supply, Design and monitoring of water projects, Creation of Community Owned Water Supply (COWSOs) , Water Policy , Waste water management, Water use associations. The water and sanitation department relies on the ground water and DAWASA connections as the main sources of water supply, and to small extent on the rain water harvesting. Still, there is water shortage in the Ubungo Municipal. During 2016/2017, total of 670,377 people received water supply translating into a gradual increase of water produced by 65 percent of the plan. During 2016/2017 a total of 147 new water points were constructed making a total of 346 water points. To address the challenges of water supply several water technologies have been adopted and used to supply water to

community, such technologies used are 14 pumped / piped schemes, 2 rain water harvesting tanks (Table 20).

**Table 20: Existing Water Supply schemes**

Type of facility	Installed Water Supply facilities	Functioning facilities	Non-functioning Facilities
Improved Traditional Well	-	-	-
Hand pump	1	0	1
Gravity Springs/cum pumping	1	1	0
Pimped Schemes	14	11	3
<b>Total</b>	<b>16</b>	<b>12</b>	<b>4</b>

*Source: Ubungo Municipal Council, 2017.*

For the 2017/2018 financial year, Ubungo Municipal Council is implementing a number of projects to increase the coverage of water supply. These initiatives include establishment of new water projects, rehabilitation and extension of water supply projects as summarized in Table 21.

**Table 21: Projects to be implemented by 2017/2018**

S/N	PROJECT NAME	SUB WARD NAME	SOURCE OF WATER	Implementation status
<b>New Project</b>				
1	Construction of Mbezi Makabe water supply project	Mbezi Luis,Msumi and Makabe	DAWASA water source and Pumping Technology	Still in the tendering process
2	Construction of gogoni water supply project	Gogoni	DAWASA water source and Pumping Technology	To be bugeted for 2018/19
<b>Rehabilitation Project</b>				
1	Mpjesi magohe water supply project	Mpjesi magohe	Borehole	Rehabilitaion continues
2	Kiluvya	Kiluvya	Borehole	To start to the

S/N	PROJECT NAME	SUB WARD NAME	SOURCE OF WATER	Implementation status
				3rd & 4th quarter
<b>Extension Projects</b>				
1	Hondogo water supply project	Hondogo	DAWASA water source and Pumping Technology	Still in the tendering process
2	Kibwegere water supply project	Kibwegere	Deep Borehole and Pumping Technology	Function
3	Kingazi A	Kingazi A	Deep Borehole and Pumping Technology	function

**Source: Ubungo Municipal Council, 2017.**

In order to adequately meet the growing demand of water by the community, the water and sanitation department designed and monitored 14 the water supply projects within the Municipal in seven wards for the year 2016/2017. The common challenges observed were the frequent break down of water pumps to most projects due to unplanned preventive maintenance. The status of designed and monitored water projects is shown in Table 22.

**Table 22: Status of water supply**

S/N	Sub wards	Working	Not working	Remarks
1	Mpiji magohe	0	1	Pump replacement
2	Kibwegere	1	0	Creation of COWSO
3	Goba	1	0	Regular service and maintances
4	Mburahati	1	0	Regular service and maintances
5	Kimara baruti	1	0	Regular service and maintances

S/N	Sub wards	Working	Not working	Remarks
6	Golani/Kimara	1	0	Regular service and maintances
7	Kwembe	1	0	Regular service and maintances
8	Hondogo	1	0	Regular service and maintances
9	Kiluvya	0	1	Availability of Funds for rehabilitation
10	Mbezi	1	0	Regular service and maintances
11	Kwembe kingazi	1	0	Regular service and maintances
12	Mbezi makabe	0	1	On completion
13	Golani msewe	1	0	Regular service sand maintances
14	Mabibo (kawawa p'schools)	1	0	Regular service sand maintances
	<b>Total</b>	11	3	

**Source: Ubungo Municipal Council, 2017.**

In 1991 the Government introduced the concept of water schemes ownership by water by the beneficiaries. Increasingly, the beneficiaries are assuming their role of operating and managing their water supply schemes through establishment of sub ward water committees and water funds. During 2017/2018, Water and Sanitation department formed 5 community owned water supply association for some water supply projects in which Golani Amani, Golani Msewe, Msingwa, King'azi and Kibwegere. For the remaining 9 water supply projects, the department has raised awareness to water users' association on how to manage water supply projects especially on the preventive maintenances and daily operational projects and associations will be formed in the current financial year, 2017/2018. Despite the formation of 5 COWSOs still, there is a need for intensive facilitation in the areas of financial Management and O & M of water project.

The Department of Water and Sanitation performance serves several core functions such as creation of awareness to water use association. The department has raised awareness on National Water Policy of 2012 to 30 water user associations on how to create and manage operational of water supply project. The water and sanitation department has a role to provide technical support of management of waste waters in a manner that is protective to the environment. The most challenges encountered is that there is no any Public facility(es) for waste water management. Waste water is managed at household and commercial levels premises using septic and soakage pit system. Only small part of sinza ward is connected to sewerage system, and the rest part of Sinza ward and the other remaining 13 wards have no connections to sewerage. The survey and design of the sewerage connection at sinza ward has been done and stakeholders meetings conducted. The funds will be budgeted for 2018/2019. Thus from these observations, it is obvious that in Ubungo Municipal Council, faces challenges of management of waste water due efficient infrastructure to most of the areas.

The department aims to increase the number of households with improved sanitation latrines from the current 85% to 100%. To meet this target, the department has constructed demonstration pit latrines at public places such as (schools, Clinic/dispensary, Markets etc.) These pit latrine facilities were constructed at primary schools, Kibamba primary school, Kibwegere sec schools, Manzese sec school, Mabibo jeshini. Also, rain water harvesters were constructed at kibwegere dispensary, Kwembe secondary schools, Mbezi dispensary. The council has completed the first draft of the by-law whereby all new and existing houses must be installed or constructed with rain water infrastructures. Challenges facing the department and water sector include: water supply deficit; some community members are not willing to pay the water bills; underground water is not sufficient especially in borehole (deep wells); shortage of technical staff; low sewerage coverage and lack of water laboratory for water analyses.

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

Finance and trade is divided into four sections Revenue, Expenditure, Final Accounts and Trade. The activities expected from a finance department cover a wide range from financial management in providing information to assisting management in making strategic decisions. Finance department is responsible for all the day to day transactional accounting for the council. This includes the tracking of all transactions and the management of the government reporting which result to preparing of the financial statements with an external auditor engaged for assurance purposes. The finance department is also responsible for management of the council's cash flow and ensuring there are enough funds available to meet the day to day payments. Also, the finance and trade department works with planning department to prepare the organization's budgets and forecasts, and to report back on the progress against these throughout the year. This information can be used to plan staffing levels and asset purchases.

The council is actively implementing the National Trade Policy, the Sustainable Industrial Policy and Small and medium Enterprises Development Policies. In recognizing the contribution of medium and small industry to the Municipal economy through various property taxes, service levy, license issuing and billboards. Budgeting and accounting are carried out by using various systems including PLANREP and EPICOR though there are some challenges in network bases and production of various reports from those systems. The staffing situation differs substantially with respect to qualifications between the employees. Total numbers of accountants are 89 staffs are required but the available staffs are 49.

Local government tax collection is the responsibility of the council staff and is completely separated from the central government. The Department has spread revenues officers in all Wards and streets to ensure that whoever have to pay revenue is doing so. Wards Executive Officers play a crucial role to supervise and collaborate with revenues officers in Ubungo Municipal Council. In 2017/2018

financial year the Council expects to collect a total of TZS 93,941,806,000 including TZS 70,685,171,000 from central government grants; TZS 22,506,635,000.00 from own sources and TZS 750,000,000.00 as community contributions.

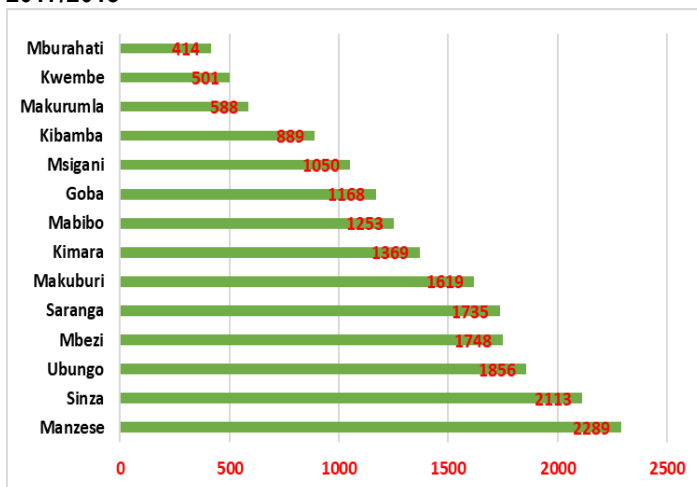
About past five years consecutively, the council has been getting clean certificates on financial reports, this is due to the transparency and accountability on preparations of the financial reports. Also this implies that most of the external and internal queries given to the Council are responded fully. Council prepares, financial reports and disseminate to the public through meetings organized by the council, including full council meetings, ward and village meetings. Also newspapers and notice boards at ward and council headquarters are used in the Council to inform citizens. These are reasons to imply the effectiveness of these dissemination mechanisms whether the information actually reaches the public.

Within the period of one year from the existence of the Council, Trade Section managed to register 18,592 legal businesses in 14 wards located at Ubungo municipal as shown in the **figure 1**. The Municipal Council has a total of 104 industries ranging from large, medium and small. Out of 104 industries 64 are in Manzese Ward making it the most industrialized Ward in the Council. While about 61.5 percent of all industries are concentrated in Manzese, some Wards such as Mburahati and Makurumla have no even a single industry.

Ubungo Municipal Council has around 12 markets with known 8,172 traders. The largest market is Ubungo Banana market with 4300 traders in Ubungo Ward followed Mawasiliano-Simu 2000 in Sinza Ward with 1,836 traders. Other markets with a number of traders in brackets are; Shekilango (361), Mbezi (287), Mabibo-Garmex (255), Manzese (250), Sinza I (208), Big Brother (196), Kapera (152), Mburahati (150), Kimara (116), Kagera (61). Apart from revenue realized through issuing trade license, Trade and Market Operation Unit collect revenue from other sources which include: land, buildings, advertising billboards, markets, livestock products

including meat inspection levy; levies from local and foreign beer and finally levies from guest and hotels houses.

**Figure 1: Number of Businesses registered by Wards in 2017/2018**



**Source: Ubungu Municipal Council, 2017**

Despite the noted success the finance and trade is hampered by different issues: late fund disbursement from the Central Governments and Donors; network instability of accounting package (epicor); few Accountants and Trade officers; insufficient funds disbursed to Local Government; lack of information to some of business who fall in our jurisdiction; lack of working gears especial in revenue section i.e. Department has no motor vehicle for follow-up and supervision of revenue activities; inadequate working facilities such as cars and lack of the office computer, printer, photocopying machine and scanner; some own source collected by Central Government; less compliance of tax payers which make revenue collection exercise difficult; population of petty traders increase daily; bureaucracy in getting business license books; and markets infrastructures not good.



### **2.2.13 Service Area 13: Internal Audit Unit**

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

Internal auditing is an independent and objective assurance and consulting activity that is guided by a philosophy of adding value to improve the operations of the Ubungo Municipal council. It assists the Council in accomplishing its objectives by bringing a systematic and disciplined approach to evaluate and improve the effectiveness of the organization's risk management, control, and governance processes. In regard to staffing, the Internal Audit section has a total of 5 Auditors, one is head of section, three are Internal Auditors grade 1 and one is Internal Auditor grade 2. In enhancing good governance, the Internal Audit Unit section has performed the following: -

- Auditing of works and development projects for 14 Wards in the year 2016/2017, the internal Audit section successfully raised findings at audited areas and recommendation of way forward.
- Revenue Audit, particularly Simu 2000 and Mabibo market from November 2016 to March 2017, revenue increased to Tshs 30,000,000= per month from

Tshs 9,000,000= per month, for simu 2000 and Mabibo market increased revenue collection up to 100,000,000= from previous Tshs 80,000,000 per month.

- Internal Audit unit conduct the Audit assignment on income and expenditure of collection of toilet fees, CIP project and solid waste fees at Mnazi Mmoja Street at Manzese ward period covered July to December 2016, improvement of MEOs for day to day responsibility.
- Internal Audit unit performed Auditing on income and expenditure of Max Malipo and POS Machine for July 2015 to February 2017. Stopped uses of Max Malipo due to that system owned by Kinondoni Municipal Council.
- Auditing for subsidized education for secondary schools during financial year 2016/17, heads of schools has improved for using of directives of using capitation grand according to proportional rate.

#### **2.2.14 Service Area 14: Environmental Conservation and Solid Waste Management Department**

The Department of Environmental Conservation and Solid Waste management is responsible in managing and controlling all factors in the environment that affects health of the people of Ubungo Municipal Council. With regard to environmental conservation, the department assess, correct, control, and prevent those factors in the environment that can potentially affect adversely the health of present and future generations. While in the case of solid waste management, the department oversees and supervise the process of collecting, treating, and disposing of solid material that is discarded because it has served its purpose or is no longer useful. Improper disposal of municipal solid wastes can create unsanitary conditions, and these conditions in turn can lead to pollution of the environment and to outbreaks of vector-borne diseases.

Environmental issues and solid waste have been receiving special attention in the near past. As the result, in 2006 the department named Department of Environmental Conservation and Solid Waste

Management was created in all local authorities in the country to address these issues. The main objective of the department is to ensure environmental protection and management of solid waste. The department has two sections namely; Environmental Conservation and Solid Waste Management. The department has 10 staffs with deficit of 17. These staff has wide range of experience and expertise in the fields of Environment, Environmental Health and Solid Waste Management.

In accordance to the requirements of Environmental Management Act 2004, section 36 to 41, local government authorities in their area of jurisdiction are required to protect of the environment and the conservation of natural resources. These duties are achieved through functions of the following three subsections: a) environmental conservation and biodiversity which deals with all activities related to planting of trees, plants, grass, flowers, pruning of trees and beautification; b) Pollution Control: Land, Air, Water and Sound which deals with controlling all form of pollution that is air, land, water and sound pollution; and c) Environmental Impact Assessment which deals with Environmental Impact Assessment and Auditing.

Principally, local authorities in Tanzania are liable for waste management. Local Government (Urban authorities) Act 1982 imposes under urban authorities the responsibility "to remove refuse and filth from any public or private place" (sect. 55 g) and to provide and maintain public refuse containers for the temporary deposit and collection of rubbish/litter. The Municipal Council plays an important role in the financing, planning and providing waste collection and disposal services. In the Municipal Council, waste management tasks belong to the department of Environmental Conservation and Solid Waste management, but other departments such as Works, Health and urban planning carry out part of its operations. The following activities are undertaken by the department: cleaning of Buildings, Open Spaces, Roads and Drainages; Solid Waste

## Storage, Sorting and Transportation; and Sanitation and Sanitary Disposal of Solid Waste and Dumpsite Management.

Ubungo Municipality is estimated to generate about 828 tonnes of waste per day, (which gives 302,001 tonnes per year). Waste generation sources in the Municipality with respective tonnes generated in brackets are; households (661), Commercial waste (12.4), Institutional waste (4.9), Market waste (16.5), Streets waste (1.6) and Informal sector waste (131.6). Solid waste collection in Ubungo Municipality is carried out by both the Municipal, some private companies, community based organizations and informal sectors. Apart from collection activities, the Municipality is also responsible for supervising the franchisees involved in Solid Waste Management. Various service providers are engaging in solid waste management. There are 19 Mitaa with contactors, 20 Mitaa with community groups, 36 mitaa served by Mtaa Government 36. There are 19 Mitaa without service providers. In regard to waste transportation, both the Municipal council and private sectors do transportation of solid waste. The Municipal council has four trucks of which only one is functioning for transportation of solid waste from different areas of the Municipal to the current dump site. The site is situated more than 35 Km from the Centre of Ubungo municipality, this makes the round trip to cover about 80Km. Other trucks are owned by the private sectors including contractors, Community groups and NGO's. The department is faced with various challenges including: lack of equipment to quantify levels of pollution; insufficient waste management facilities; long distance to the dump site; inappropriate negative community perception toward waste management practices; pollution done during night; petty trade activities contributing to environmental pollution; and sand mining activities in rivers.

### **2.2.15 Service Area 15: Information Communication Technology and Public Relation Unit**

The Information Communication Technology (ICT) and Public Relations (PR) Unit specific functions include: to ensure existing ICT

systems in a Council operates as required: to provide technical support to all staff of the Council in the area of ICT; to provide training for council staff on ICT issues including different application programs; manage policies, strategies and directives issued by the Central Government on the operation of the systems, infrastructure and ICT equipments; raising system needs so as to develop, modify and maintain them; to analyze and identify services that can be delivered by electronic systems in a Council; ensuring Local Area Network (LAN) in the Council is working and the Internet is available; preparing a budget, work plan, a strategic plan to implement ICT works in a Council; forming orderly record keeping and data to be used in times of disaster; o make and manage maintenance of all ICT equipments; researching and analyzing problems of ICT equipment and provide solutions; collaborating closely with Regional and Ministerial ICT professionals to transform the experience and capabilities; to provide hardware and software specification for procurement purposes; to participate in ICT equipment tenders and assessing its quality before being put into use and ensure the Council has a website and is available always. To ensure within the Council users have access to shared ICT infrastructure and resources; to promote and provide ICT advisory and technical support for implementation of ICT and to coordinate, manage, develop, disseminate, monitor and evaluate ICT standards and guidelines. The ICT and PR Unit comprised of two sections which are Information Technology Communication Section and Public Relation Section. With regards to staffing, the department has 6 technical staffs where 3 staffs work in the Information Communication and Technology unit, 3 staff in Public Relation unit. There is a deficit of 3 staff in ICT unit in various technical disciplines.

Public relations coordinates all publicity activities through Television (TV)/Radio programs, press conferences, publications, special feature, journals, brochures and Council's website. The unit has conducted and aired 4 TV programs through Azam TV, TBC and Star TV. Also 20 Radio programs have been aired the in City Radio FM. About 119,000 brochures have been published by various

departments. The Unit has succeeded to launch the Municipal Website which displays various Municipal information and announcements to the general public. The Unit has succeeded to announce 10 council meeting through 5 social media platforms, 3 Televisions and 2 Newspapers. Also, the Unit has coordinated the departments coordinate *Nanenane* event, Inauguration of '*Vitambulisho vya Wazee*' in Ubungo Municipal. In ensuring good relationship we are now preparing stakeholders meeting so as to increase good relationship with our stakeholder including media. Almost 10 complaints have been handled in this year and the Unit is keeping on handling some complaints from the community. Some community awareness campaigns have been done. An example being the '*busha* and *matende* treatment campaign' through facebook page and the Council's Website.

The ICT Section integrates departments by providing means of communication electronically by using internet of which 13 departments and 6 sections are working by using computer and other related devices. Also, the Unit disseminates information internally and externally by using Municipal website and other social networks. The Unit provides support, coordinating, and monitoring of all software and hardware by installing different package of software and hardware in Municipal computers. Up to now one hundred and twenty computers have been installed with antivirus software to protect computers from malicious program. Also ICT unit prepares and troubleshoot computers, printers, photocopy machines, fax scanners, switch UPS. The network infrastructure for about twenty computers eleven three scanner and two printers, ten UPS has been put in place. Network infrastructure has extended to two service areas of Internal Auditor, Procurement and Urban Planning department.

Different systems have been controlled and monitored, more than five hundred municipal staffs have registered in biometric registration fingerprint system, one hundred and eleven Point of Sales machines have been registered and assigned to users through LGRCIS

system in order to collect municipal revenues. Apart from Biometric Fingerprint Registration system, the ICT Unit also responsible to provide support to the following systems:

- Basic Education Management Information System (BEMIS),
- School Information System (SIS),
- Agricultural Routine Data System (ARDS),
- District Health Information System (DHIS2),
- Integrated Land Management Information System (ILMIS),
- Water Sector Management Information System (WSMIS),  
District Roads Management Information System (DROMAS)
- Planning and Reporting System (PlanRep),
- Facility Financial Reporting and Accounting System (FFARS),
- Government of Tanzania Hospital Management Information System (GoT-HOMIS)
- Local Government Monitoring Database (LGMD)/IMES.
- Monitoring Human Resource Records Management (LOWSON)
- Monitoring Payment System (Finance- EPICOR)
- Monitoring Government Hospital Management Information System (GOT-HOMIS)
- Monitoring staff Database (STAFF IDENTITY DATABASE SYSTEM)
- Monitoring Primary Education Management information system (BEMIS)
- Monitoring Primary School (PREM)
- System Municipal Panning Budget (PLANREP)
- Local Government Revenue Collection Information System (LGRCIS)
- Updating and Uploading Municipal Information (WEBSITE)

The ICT and Public Relation Unit encounters a number of challenges including: lack of enough funds to run the whole activities planned in the financial year; lack of internet access due to various reasons

which are beyond our ability; inadequate office accommodation and enough furniture; insufficient working technical staffs especially ICT officers; and insufficient working equipments.

### **2.2.16 Service Area 16: Beekeeping Unit**

The beekeeping policy (1998) emphasizes much on encouraging the participation of all stakeholders in conserving, managing honeybees, individual beekeepers and organized communities to establish, manage and own apiaries for demonstration purposes and carrying out sustainable beekeeping activities, furthermore the policy calls for financial facilities to attach and opportunities for establishing credit schemes to beekeepers. The major functions of the unit are to: supervise the establishments of bee apiaries and bee reserve; coordination, supervision implementation of beekeeping policy, regulation, raw and beekeeping guidelines; identification of beekeeping opportunity and encouraging community to invest in beekeeping sector and management of quality bee product; and encourage and capacitate community to evolve in beekeeping sector for improvement of community livelihood; and participate in controlling nuisance bees invading domesticated animals and residential areas.

In Ubungo Municipal Council, beekeeping is practiced by organized groups, institutions and individual persons. There are three groups/institutions engaged in beekeeping namely UKIMWAVI with 20 beehives, University of Dar es Salaam with about 30 beehives, WAPAMBANAJI and HAMASA HIV/AIDS being newly established group and other 8 individual persons with 15 beehives collectively, although data is not well established. In the financial year of 2017/2018, 6 stakeholders were supported to attend Nanenane exhibition in Morogoro as of the ways to improve knowledge and skills. Currently, Ubungo Municipal Council has no beekeeping zone (protected area) and therefore the activities are carried out within small community land and gardens, and therefore honey production is very low.



Beekeeping Unit has the following challenges: budget constraints to pay for compensation of an area for establishment of beekeeping demonstration farms and establishment of forest reserve; Shortage of beekeeping staffs. Currently Ubungo Municipal has no beekeeping officer; large part of Ubungo municipal land is unsurveyed, there is no land is allocated for forest/ beekeeping reserve; poor understanding on the importance of environmental conservation and management. Large plots of land are been converted into other land uses hence of affecting beekeeping issues; some of beekeeping activities are carried out by Natural resources officer; increasing rate of urbanization, urban agriculture with unplanned settlement which increases rate of tree cutting and environment destruction along resulting into shortage of land for beekeeping activities; and poor understanding on the economic value of beekeeping and management together with its modernized methods of beekeeping; therefore large plots of land are converted into other land uses hence of affecting beekeeping issues.

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

As per the establishment order and the certificate of establishment of the council GN. No 512 dated 6/11/2015, the Ubungo Municipal council attain the status of a corporate entity in which it is an institution legally established to carry on its activities, capable of suing and being sued. Among them, it's a legal and security section tasked to provide legal interpretation and advices to the council's senior management with regard to signing of contracts, adherence to National laws, rules and regulations, and legislation and enforcement of council's by-laws and for the sake of achieving democracy, good governance and development Ubungo Municipal Community. The core functions and roles of the unit are; provision of legal interpretation and advice to council senior management with regard to contracts, council regulatory requirements, intellectual property or other business affairs for the purpose of achieving good governance. The unit Oversees the activities of the organization's legal affairs, it administers council's cases in various courts in Tanzania, helps to settle various disputes which do not need courts settlement, it

networks with outside organizations to advance legal interests and legal health of the council, leads the formulation and adherence of the council by-laws, it provide legal education to the tribunals and the community at large, administration of Security Issues and conduct research on various legal issues of the council. With regard to staffs, the Legal section has a total of 8 legal officers, two supporting staff and 10 Auxiliary Police Officers. In order to enhance good governance, the legal section has performed the following activities:

- Council legal rights and enforcement of by-law enhanced in 14 wards and 91 MEOS. In the year 2016/2017 the legal section and security successfully gave education on how to enforce by- laws to all 14 wards and 91 MEOS.
- Legal representation in courts of law by reducing number of cases from 47 to 24 cases and scrutinized 100 various municipal contracts. In the year 2016/2017 the legal and security section have accomplished and won 24 cases successfully and vetted 60 Municipal Contracts.
- Legal Services in 14 wards to be improved. In the year 2016/2017 legal services have been given to all 14 wards in which 8 members from each ward making a total of 112 members who were trained.
- Preparation of 5 drafts of the Council By-Laws in the following areas; Ushuru wa Huduma, Ada na Ushuru, Matumizi ya Barabara, Machinjio na zao la Ngozi, Masoko.
- Research on various laws that are in conflict with the functions of the Local Government functions have been made. These are Cap. 287 and 288 (Local Government Laws) District and Urban Authorities Respectively.

At page 5 of the speech by Hon. John Pombe Magufuli, officially inaugurating the 11<sup>th</sup> parliament of the United Republic of Tanzania directed all relevant authorities to address disputes and challenges between farmers and herders, plots conflicts, undeveloped land invasion by landless peasants, town planning issues, and construction in public open spaces challenges. Ubungo Municipal Council in compliance with the Speech by H.E John Pombe

Magufuli, the legal unit compliments his efforts solving the community problems. On Thursday of every week, all legal officers and land officer together with town planning officers meet complainants (residents) to discuss issues of land disputes, development of open spaces, conflict between the government and residents, compensation, and trespassing.

#### **2.2.18 Service Area 18: Election Unit**

Elections section is one of the new sections introduced by the Government of Tanzania to facilitate local and general elections. The core functions of this Unity in co-ordination with the National Electoral Commission is to run the local and general election in the level of Constituency to make sure that the elections are fair and free. Ubungo Municipal has two Constituencies of Kibamba and Ubungo. There are 14 Wards represented by Councillors. Ubungo Municipal council has 91 *Mitaa*. The Election Unit has one (1) head of unit and one (1) staff coordinating election matters in the council. For the case of notable achievements, the election section has managed to facilitate General Election of 2015. Also, it has coordinated Mtaa committees elections held on 14<sup>th</sup> December, 2014. Further, the section have coordinated by-Election for disputed elections in King'azi B (Kwembe Ward), Mji mpya and Kimara B (Saranga Ward) in 15<sup>th</sup> March, 2015. Other eletions include; Manzese mnazi mmoja, Makoka and Makoka in Makuburi Ward, Msewe in Ubungo Ward and Malambamawili for Msigani Ward in 22<sup>nd</sup> January, 2017. The lastest election was Saranga Ward Councillor election held on 26<sup>th</sup> November 2017. The unit is facing different problems: lack of funds and resources to facilitates voter's education and office operations, shortage of staffs at the council level, misconception of some of the community members and politician on election department in the council level, corruption is another challenge especially during election process and low turn up of voters during elections.

#### **2.2.19 Service Area 19: Procurement Management Unit**

Procurement is a process of acquiring goods, works or services. The procurement of goods, works and services is a high value activity

within the council that has a critical impact on its performance and success. It helps council to organize contracts for development activities that are accountable, transparent and good value for money. Procurement Management unit has responsibilities to: provide expertise and services on procurement, storage and supply of goods and services. Procurement management activities are carried out with direction from public procurement Act, 2011 and regulations of 2013 which entails transparency, participation, fairness commitment, awareness during tendering process for the aim of improving the economy of the society and council at large and achieve value for money in procuring works, goods and non-consultancy and consultancy services for the benefit of the council.

With respect to staffing, the unit has 14 staffs managing procurement activities in the Municipal Council. For the 2017/2018 financial year, the Council's plan is to spend TZS 33,788,194,708.88 to procure goods, works, consultancy and non-consultancy services as follows; works (TZS 17,671,390,000.00), goods (TZS 13,376,165,304.00), consultancy (TZS 449,100,000.00) and non-consultancy (TZS 2,288,539,405.00) services. Management of all procurement to ensure act and regulation is achieved faced with the following challenges: poor understanding of governing act and regulation of user departments and units; poor understanding of tender board members to approve procurement and delay on approval due to a lot of meeting and many departmental and unit activities: sometimes, signing of contracts delays due to unavailability of signatories; rectification of contract become a long process due to shortage and unavailability of legal officers; lack printing facilities; lack of store/inventory space; and shortage of fund to provide tailor made training and create procurement awareness to tender board members.

### **2.3 The Analysis of External Environment**

The preparation of this Strategic Plan for Ubungu Municipal Council has considered the following:

- The Second National Five Year Development Plan 2016/2017-2020/2021 (FYP II): “Nurturing Industrialization for Economic

Transformation and Human Development”. 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.

- The Long Term Perspective Plan (LTTP, 2011/2012-2025/2026) is being implemented in a series of Five Year Development Plans. In order to realize the socio-economic transformation envisaged in TDV 2025, the LTTP's strategic direction delineates specific sector policies, guiding principles and long-term objectives and targets. With greater emphasis on capital (development) investment, particularly in the productive sectors and human resources (skills) development, the Plan gives adequate attention to protect and improve the social sector gains, governance and key cross-cutting issues. This being the case Ubungo Municipal Council plan and strategies always are focused on the strategic direction envisaged in the LTTP as a way of ensuring its contribution to the implementation of the National LTTP.
- The National Agriculture Policy (2013): Agriculture is the mainstay of the Tanzanian economy contributing to about 24.1 percent of GDP, 30 per cent of export earnings and employs about 75 percent of the total labour force. The rate of growth in agriculture is higher than the average annual population growth rate of 2.6 percent implying growth in incomes. However, the average agricultural growth rate of 4.4 percent is insufficient to lead to significant wealth creation and alleviation of poverty, given the low level of agricultural development. Attaining poverty alleviation requires annual agricultural

growth rate of from 6 to 8 percent. Generally, food crops account for about 65 percent of agricultural GDP while cash crops account for about 10 percent. Maize is the most important crop accounting for over 20 per cent of agricultural GDP.

- National Livestock Policy (2006): The Livestock Industry has an important role to play in building a strong national economy and in the process, reducing inequalities among Tanzanians by increasing their incomes and employment opportunities, while nurturing the natural resources. The rationale behind the National Livestock Policy is to commercialize the industry and stimulate its development while conserving the environment.
- 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.
- Tanzania 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 entrepreneurs/venture spirit and weak manpower skills for developing modern industry.

- 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, poverty alleviation and as a base for industrial development. The sector is estimated to generate about a third of GDP, employs about 20% of the Tanzanian labour force and has greatest potential for further employment generation.
- Local Government Reform Program with the aim to achieve accelerated and equitable socio-economic development, public service delivery and poverty reduction across the country.
- Cooperatives Development Policy: This policy emphasizes on first transformation of farming from subsistence to commercial enterprises for the majority of producers, secondly assisting farmers to undertake critical problem analysis and assessment to understand the available alternative opportunities, production costs and market trends so that they can allocate their resources more efficiently value adding, and improvement of quality of products.
- Sustainable Development Goals (SDGs), the UN member states had adopted global Sustainable Development Goals (SDGs) from 25th September, 2015. The SDGs 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 by 2030 deadline.

Agenda 2063: The Africa We Want: The 24<sup>th</sup> 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.

## **2.4 Stakeholders and Strength, Weaknesses, Opportunities, and Challenges (SWOC) Analyses**

### **2.4.1 Stakeholders Analysis**

Ubungo Municipal Council interacts with a number of stakeholders. Therefore, effective achievement of the Vision, Missions, Objectives, Targets and Strategies of this Strategic Plan depends on the way the Municipal Council engages those stakeholders in day to day operations. In general, key stakeholders of Ubungo Municipal Council are divided into 15 groups of stakeholders as shown in Table 23.



**Table 23: Stakeholders Analysis for Ubungo Municipal Council**

SN	Name of stakeholder	Role of stakeholder	Expectation of stakeholder	Potential impact if expectation is not met	Rank H=High M=Medium L=low
1	Community members	Identification of needs, planning, designing, implementation, monitoring and evaluation	Access to high quality services	Increased community complaints and outcry Low public support of council development activities Failure of dev. activities	H
2	Sectoral Ministries, MDAs and Regional Secretariat	Provision of policies, guidelines and regulations Technical support Mentoring Supervising	Quality service delivery Adhere policies, guidelines and regulations Ensure Value for money	Delays of development project completion Penalties (reduction of fund) Poor quality services Reporting to the respective authority Take sanctions against the council's Management and councillors Less cooperation from the stakeholders. Imposition of penalties. Council getting qualified opinion. Tarnishing of council's	H

SN	Name of stakeholder	Role of stakeholder	Expectation of stakeholder	Potential impact if expectation is not met	Rank H=High M=Medium L=low
				image	
3	Contractors, suppliers, consultants and service providers	Implementers of council projects Insure quality service delivery Timely payment of their invoices. Transparency and fairness transactions. Professional staff with high degree of integrity. Clarity in Terms of Contracts. Timely communication	Profit making Fairness and equal chance in tendering Conducive environment for the business operations	Poor service delivery Collapse of business Poor quality of project implementation Tarnishing the council's image Withdraw or delays in delivering of goods and services or completion of works Lack of value for money. Non response to the council's tender invitations. Legal actions against the council	H
4	Road Fund Board	Provides fund for road works	Value for money Effective use of fund	Reporting to the respective authority	H
5	Media	Timely communication	Timely and unconditional access to information Treated fairly and respected	Biased information or message which may mislead the public Lack of public support and	H

SN	Name of stakeholder	Role of stakeholder	Expectation of stakeholder	Potential impact if expectation is not met	Rank H=High M=Medium L=low
				response Tarnishing of council's public image	
6	None State Actors (NGO's, CBO's, FBO's)	Complement development project	Supporting from the Council Sustainability of projects Value for money Community participation Being consulted/ involved when council is making important decisions. Participating on their activities	Withdrawal from the project implementation Delays of project Tarnishing the council's image. Lack of their support	M
7	Development partners including financiers/ Donors	Financial and technical support	Mutual agreements Good utilization of funds Proper financial record keeping and timely Submission of quality reports. Maintenance and upkeep of the infrastructure Funded (sustainability)	Reduction of fund Withdraw their support. Negative publicity of the council Tarnishing the council's image Liquidation of council assets	H

SN	Name of stakeholder	Role of stakeholder	Expectation of stakeholder	Potential impact if expectation is not met	Rank H=High M=Medium L=low
			Professional staff with high degree of integrity. Credible project proposals (for banking finance and PPP arrangements)		
8	Informal sector	Paying taxes Provide services	Conducive environment for the business Maximum support Profit making	Collapse of business Violation of urban planning Increase of unemployed youth and women	M
9	Tax payer	Paying taxes Supporting development activities Conducting business	Openness and transparency Information flow and feedback Good governance Good utilization of tax paid	Failure to pay taxes	H
10	Judiciary, police, PCCB and Migration	Enforce laws Translate laws Maintain peace & security	Peace and harmonious Maximize collaboration	Insecurity	H
11	Politicians (Councillors)	Decision makers	Maximum collaboration	Holding accountable	H

SN	Name of stakeholder	Role of stakeholder	Expectation of stakeholder	Potential impact if expectation is not met	Rank H=High M=Medium L=low
	& MBs)	Formulate and approve laws and by – laws Mobilize community	Win for their seats Adherence to ruling Party election manifesto. To be treated with high degree of impartiality. Provision of better services to the population.	Sanctions against the council Other Opposition Parties will cry foul.	
12	Quality Assurance Regulators, Social Security Institutions, Controller General & PPRA	Value for money	Timely remittance of monthly deductions. Timely and effective communication Adherence to product quality standards. Timely payment of statutory fees. Compliance to acts, rules and regulations	Poor performance certification report Withdraw of quality certificates Tarnished image of the council Sanctions against council Imposition of penalties Employees' complaints after retirement. Employees failing to access health services.	H
13	Religions and their Institutions	Spiritual and social mentor	Obedience Peace and harmonious life	Absence of peace Poor contribution on development	H

SN	Name of stakeholder	Role of stakeholder	Expectation of stakeholder	Potential impact if expectation is not met	Rank H=High M=Medium L=low
				activities Indiscipline	
14	Learning institutions	Provide training Conduct research Provide consultancy services	Practical knowledge for students who come for field work Utilization of the knowledge acquired for improvement of the council's performance	Increase rate of illiteracy and incompetency Lack of interaction of ideas and knowledge Lack of new skills, knowledge and attitude hence "closed system"	M
15	Council staff	Facilitate service delivery	Established projects are completed and timely funded Good relationship with councillors Good remuneration packages. Recognition of good performance. Involvement in decision making. Good working environment. Security of employment. Timely and fairly promotion Career development.	Staff turnover leading to increased cost of recruitment in filling vacant posts Low productivity. Tarnishing of council's Image Low morale. Corruption, Sabotage. Dissatisfied staff and trade union.	H

SN	Name of stakeholder	Role of stakeholder	Expectation of stakeholder	Potential impact if expectation is not met	Rank H=High M=Medium L=low
			Voluntary agreement between employer and trade union. Timely submission of remittances for social Security contributions.		

## 2.4.2 Strengths, Weaknesses, Opportunities and Challenges (SWOC) Analysis

In achieving human growth and societal development, Ubungo Municipal council requires effective utilization of its Strength and Opportunities to address the existing Weaknesses and challenges. The internal and external situational analysis conducted in the Municipal identified different strengths, weaknesses, opportunities and challenges that need to be addressed and exploited. The following is the summary of SWOC analysis of the Municipal Council.

### **Strengths**

- Availability of skilled and motivated staff
- Availability of functioning by- laws
- Availability of transport facilities
- Availability of good roads networks.
- Availability of well-established sources of revenues.
- Good council leadership
- Council political stability
- Presences of highly motivated and working population

### ***Weakness***

- Inadequate social services delivery infrastructures
- Inadequate financial resources to implement approved council annual plans
- Untapped potential council revenue sources
- Inadequate implementation of planned activities
- Low priority of funds allocation to some department and their respective development projects
- Less responsiveness in addressing community problems
- Corruption among few staffs
- Inadequate working facilities
- Low workers motivation
- Poor record keeping
- Lack of council's headquarter building
- Lower level statutory meetings are not conducted
- Absence of lower level offices
- Inefficiency enforcement of by-laws

### ***Opportunities***

- Availability of reliable infrastructure such as roads, railways, ports, airport, communication facilities etc.
- Availability of Development partners'
- Availability of financial institutions
- Presence of investors
- Accessibility to grants from central government
- Presence of national laws, policies and regulations
- Conducive climate condition
- National political stability
- Accessibility of trunk and regional roads

### ***Challenges***

- Shortage of Working facilities
- Prevalence of HIV/AIDS infection
- Shortage of staff
- Shortage of health facilities



- Shortage and delay of funds from Central Government
- Political interference on technical decision
- Shortage of water service delivery
- Insufficient transport facilities
- Poverty of the community
- Low community involvement in development interventions
- High rate of urban migration
- Drug abuse and robbery with violence
- Prevalence epidemics/diseases
- Some of own source revenue collected directly by Central Government. i.e. property tax
- Weak public-private partnerships

## 2.5 Core Values

In order to ensure unity of purpose towards the vision, mission, objectives, targets and strategies of this Strategic Plan, there is need to have a set of core values that will guide Ubungo Municipal Council. The following are core values that shall guide the implementation of this strategic plan.

- a) **Accountability:** Being accountable to our stakeholders and to the nation in the execution of the mandate and responsibilities bestowed upon the Municipal Council.
- b) **Integrity and Fairness:** Being exemplary in our behavior and acting with honesty and integrity in all our transactions and service delivery. The council staff shall be fair in all dealings with consumers, service providers and the other stakeholders and discharge our duties with neutrality and impartiality, without fear or favor.
- c) **Transparency:** The council staff shall work to ensure that there is availability of information which is deemed public.
- d) **Innovation:** Council staff shall be dynamic and come up with innovative ideas to address the community challenges and capitalize on the available opportunities for the better social service provision and successful of the Council.
- e) **Community Focus:** The Council is committed to meet needs of community. This would be done by giving priority

to the community to identify and priorities their needs and hence providing services according to their needs at standard level.

- f) **Results-oriented:** The Council strives to produce acceptable results of which the community could prove as significant positive changes.
- g) **Partnerships:** The Council shall encourage to work in partnership with different stakeholders for efficiently and effectively social service delivery.
- h) **Teamwork:** Upholding teamwork and collaboration in order to realize the synergies of working together.

## CHAPTER THREE

### VISION, MISSION, STRATEGIC OBJECTIVES, TARGETS, STRATEGIES AND PERFORMANCE INDICATORS OF 2018/2019 - 2022/2023 STRATEGIC PLAN

#### 3.1 Vision

The vision of Ubungo Municipal Council is to have a community with improved socio-economic services and sustainable development by 2025

#### 3.2 Mission

The mission of Ubungo Municipal Council is to provide quality socio-economic services to the community through efficiency and effective use of available resources for sustainable development.

#### 3.3 Strategic Objectives

- A. Services Improved and HIV/AIDS Infections Reduced
- B. National Anti-Corruption Implementation Strategy Enhanced and Sustained
- C. Access to Quality and Equitable Social Services Delivery Improved
- D. Quality and Quantity of Socio-Economic Services and Infrastructure Increased
- E. Good Governance and Administrative Services Enhanced
- F. Social Welfare, Gender and Community Empowerment Improved
- G. Management of Natural Resources and Environment Enhanced and Sustained
- H. Local Economic Development Coordination Enhanced
- I. Emergency and Disaster Management Improved

### 3.4 Strategic Objectives, Targets, Strategies and Performance Indicators

#### 3.4.1 Result Area 1: Human Resource Management and Administration Department

Strategic Objectives	Targets	Strategies	Performance Indicators
A. Service improved and HIV/AIDS infections reduced	4,436 Municipal staffs capacitated on HIV/ AIDS prevention by June, 2023	Conduct Capacity Needs Assessment Prepare Capacity Building Plan and Budget Approved for the capacity building	Number of staffs capacitated on HIV/ AIDS prevention
	80 Municipal staffs with HIV/ AIDS supported by June 2023	Sensitize staff for voluntary counseling and testing Support funds to staff with HIV and AIDS	Number of staffs with HIV/AIDS supported
B. Effective implementation of the National Anti-Corruption Strategy enhanced	4,436 Municipal staffs capacitated on Anti-Corruption strategies by June 2023.	Conduct Capacity Needs Assessment Prepare Capacity Building Plan and Budget Approved for the capacity building	Number of staffs capacitated on National Anti-Corruption Strategies
	14 ward leaders and 91 Mitaa leaders capacitated on National Anti-Corruption Strategy by June 2023	Budget allocation. Conduct awareness training on combating corruption	Number of ward and mitaa leaders capacitated

<b>Strategic Objectives</b>	<b>Targets</b>	<b>Strategies</b>	<b>Performance Indicators</b>
C. Access and quality Social Services improved	Human Resource Development Plan reviewed by June 2023	Review and updated human resource development plan Provide Funds and resources	Approved Human Resource Development Plan
	Working environment for 4,436 staffs improved by June 2023	Supply staffs with office equipment and tools; construction of Ubungo Municipal Council Office and other offices at Ward and mitaa levels	Number of staffs whose working environment improved
	Debts of 200 of council employees timely paid by June 2023	Identify the claiming employees and amount Approve the claims Allocate in the budget Make payment	Number of employees paid their debts
	22 Council vehicles serviced and insured timely by June 2023	Prepare action plan on service and insurance Establish monitoring and evaluation mechanism Set reporting methods	Number of vehicles serviced and insured timely

<b>Strategic Objectives</b>	<b>Targets</b>	<b>Strategies</b>	<b>Performance Indicators</b>
C. Access and quality Social Services improved	Open Performance Review and Appraisal Forms properly filled by 4,436 employees and implemented annually by June 2023	Conduct training Monitor performance trend Evaluate performance Provide award and more training	Number of employees properly filled and implemented OPRAS
	178 staffs and 23 elected leaders are facilitated for short term and long term training by 2023	Conduct Capacity Needs Assessment Prepare Capacity Building Plan and Budget Approved for the capacity building Training of staff and elected leaders	Number of leaders and staffs trained
E. Good Governance and Administrative Service Enhanced.	14 Wards and 91 Mitaa statutory and regulatory meetings supported and supervised annually by June, 2023	Conduct meeting with wards and mitaa leaders on the importance of statutory meetings Prepare and approve supervisory budgets Training of staff and elected leaders on best practices of conducting meetings	Number of Wards and Mitaa whose statutory and regulatory meetings supported

<b>Strategic Objectives</b>	<b>Targets</b>	<b>Strategies</b>	<b>Performance Indicators</b>
E. Good Governance and Administrative Service Enhanced.	200 council staffs and 105 council leaders trained on good governance practices by June 2023	Conduct Capacity Needs Assessment Prepare Capacity Building Plan and Budget Approved for the capacity building	Number of council staff and leaders trained
	4,436 council staffs facilitated with housing, fringe benefits, and allowances (subsistence, leaves, travel) by June 2023	Allocate fund from financial budget Provide staff fringe benefits, burial expenses leave allowance, and subsistence allowance	Number of staffs facilitated
	1,382 new qualified staff recruited by June 2023	Application for permit to President's office Public Service Management	Number of staff recruited
	13 Council departments and 6 units equipped with qualified staffs by June 2023	Allocate fund from financial year budget Support studies of staffs Provide orientation to new recruited staffs Staffs Participation in different training	Number of Council department and units equipped with qualified staff

<b>Strategic Objectives</b>	<b>Targets</b>	<b>Strategies</b>	<b>Performance Indicators</b>
E. Good Governance and Administrative Service Enhanced.	30 municipal vehicles maintained and insured by June 2023.	Prepare action plan on maintenance and insurance Establish monitoring and evaluation mechanism Set reporting methods.	Number of vehicles maintained and insured timely
	10 municipal vehicles procured by June 2023.	Approved procurement plan Budget allocation	Number of vehicle procured.

### 3.4.2 Result Area 2: Planning, Statistics and Monitoring Department

<b>Strategic Objectives</b>	<b>Targets</b>	<b>Strategies</b>	<b>Performance Indicators</b>
A. Services improved and HIV/AIDS infections reduced	16 departmental staff capacitated on HIV/AIDS preventive measures provided by June 2023.	Prepare capacity building plan Allocate funds for training Provide training to department staffs	Number of staff trained on HIV/AIDS preventive measures
B. Effective implementation of the National Anti-corruption strategy enhanced and sustained	16 department staff capacitated on National Anti-Corruption Strategy provided by June 2023	Prepare capacity building plan Allocate funds for training Provide training to department staffs	Number of staffs trained on National Anti-Corruption Strategy
C. Access, Quality and equitable social services delivery improved	Participatory monitoring and evaluation visits conducted to 500 development projects ensured	Conduct training on monitoring and evaluation Conduct monitoring and evaluation visits	Number of participatory monitoring and evaluation visits conducted



<b>Strategic Objectives</b>	<b>Targets</b>	<b>Strategies</b>	<b>Performance Indicators</b>
C. Access, Quality and equitable social services delivery improved	by June 2023		
	200 council staff at both higher and lower levels trained on Data management, O&OD and PlanRep system by June, 2023	Set funds for the training Prepare capacity building plan Conduct training as per approved capacity building plan	Number of staff and WDC members trained on Data management, O&OD and PlanRep
	Council Socio - Economic profile and Investment profile annual/midterm reviewed and updated by June 2023	Review and update socio-economic profile and investment profile Conduct annual and midterm reviews Set funds the exercise	Approved Socio-Economic profile and investment profile
	System of data collection, storage and dissemination established among staff by June 2023	-Capacity building to HODs and Section, WEOs, VEOs and extension workers on data collection and management -Develop common tool (software) for keeping data within the Municipal. -Support economist and statistician to attend short training on new statistical techniques and packages	Established system of data collection, storage and dissemination

<b>Strategic Objectives</b>	<b>Targets</b>	<b>Strategies</b>	<b>Performance Indicators</b>
C. Access, Quality and equitable social services delivery improved	Monitoring and Evaluation activities enhanced by June, 2023	Conduct training on monitoring and evaluation Conduct monitoring and evaluation	Number of projects monitored and evaluated
	91 general assembly in Mtaa are sensitized in participatory planning by June, 2023	Conduct general assemblies Sensitize the community to participate on planning	Number of general assemble conducted
	Development projects funded by community increased from 10 to 100 projects by June, 2023	Involve community in planning, monitoring and evaluation of projects; Build capacity to lower level staffs including WEO's, MEO's, Ward Extension officer and Mitaa chair persons	Number of Development Projects funded by community
	Administrative and working environment for 16 planning and statistics officers improved by June 2023	Facilitate availability of working tools/ equipment, transport, annual leave, motivation and trainings	Number of department staff with improved administrative and working environment
	16 Planning department staffs welfare furnished with housing, leaves, transport,	Provide housing, leaves, transport and subsistence allowances to planning department	Number of planning department provided with housing, leaves, and

<b>Strategic Objectives</b>	<b>Targets</b>	<b>Strategies</b>	<b>Performance Indicators</b>
C. Access, Quality and equitable social services delivery improved	subsistence and other allowances by June 2023	Provide Funds	transport and subsistence allowances.
	16 Planning department staff with improved working environment improved with office, computers, printers and photocopy machine by June 2023	Construct planning department office Purchase computers, printers and photocopy machine to planning department	Number of staff with improved working environment
	Council development projects implemented from 45 to 500 by 2023	Develop Council development projects and activity action plans, and implement them; Writing project proposal to access funds to donors; Sensitization of Community contributions on development projects.	Number of projects implemented
D. Quantity and quality of economic services and infrastructure improved	20 investments projects developed and supervised by June 2023	Develop Council Investment Policy; Develop Ubungo Municipal Council investment Profile; Support economist and Accountants to	Number of investment projects developed

<b>Strategic Objectives</b>	<b>Targets</b>	<b>Strategies</b>	<b>Performance Indicators</b>
D. Quantity and quality of economic services and infrastructure improved		attend short training on running investment projects; Capacitate Investment committee on Public-Private Partnership and National Investment Policy; Identify new investment areas; Allocate adequate funds for Land acquisition; Build capacity to staffs of various sector on conducting project feasibility study; Write fundable project proposals; Establish PPP modality	

### 3.4.3 Result Area 3: Agriculture, Irrigation and Cooperatives

#### Department

Strategic Objectives	Targets	Strategies	Performance Indicators
A. Service Improved and HIV/AIDS infections reduced	51 department staffs capacitated on HIV/AIDS prevention by June 2023	Train staff on HIV/AIDS infection in working place	Number of staff capacitated on HIV/AIDS infection
B. National Anti-Corruption Implementation Strategy Enhanced and Sustained	51 department staff capacitated on anti-corruption strategies by June 2023	Train staff on Anti-Corruption Implementation Strategy	Number of staff capacitated on Anti-Corruption Strategy
C. Access to Quality and Equitable Social Services Delivery improved	Working environment of 51 departmental staff improved by June, 2023.	Purchase of office consumables, computerized system, office Furniture; Purchase of 1 motor vehicle and 15 motor cycles; Capacity Building to 20 staffs; Requisition of more office space; Requisition of new 34 agriculture, irrigation and cooperative staffs	Number of staffs whose working environment improved.
	51 departmental staff facilitated to attend short course and long courses training by June 2023	Prepare capacity building plan Allocate funds for training Provide training to department staffs	Number of staff facilitated
	200	Public	Number of

<b>Strategic Objectives</b>	<b>Targets</b>	<b>Strategies</b>	<b>Performance Indicators</b>
C. Access to Quality and Equitable Social Services Delivery improved	cooperative societies registered by June, 2023.	Sensitization on Registration of cooperative societies on Agricultural and financial cooperative societies, Registration of youths and women cooperative societies, Livestock and fisheries cooperative societies.	cooperative societies registered
	200 cooperative societies supervised and audited by June, 2023.	Routine Inspection of 200 cooperative societies; Capacity building on accounts and bookkeeping to staffs and leaders of cooperative societies; Quality Technical advisory services to cooperatives societies, statistical data collection from cooperative societies.	Number of cooperative supervised and audited
	200 cooperative societies	Facilitate the linkage between SACCOS and	Number of cooperative societies

<b>Strategic Objectives</b>	<b>Targets</b>	<b>Strategies</b>	<b>Performance Indicators</b>
C. Access to Quality and Equitable Social Services Delivery improved	capacitated on capital generation and investments by June, 2023.	other cooperative societies to the financial institutions and other private and public funders, Conduct training on investment opportunities available. Conduct training on capital generation by using internal and external sources.	capacitated on capital generation and investments
	Capacity building to 5000 members of cooperative societies provided by June, 2023.	Training on entrepreneurship and leadership management; Identification of investment opportunities	Number of members of cooperative societies trained on entrepreneurship and leadership
	Agricultural survey for baseline information in 14 Wards conducted by June 2023	Allocate funds Provide training to extension staff on baseline survey Collection of baseline data on farmers and stakeholders	Number of wards whose agricultural survey conducted
	Horticultural crops production increased from 5 to 15 tons per hectare by June 2023	Train farmers; Support of modern agricultural facilities and technologies; Facilitate access to financial	Amount of horticultural crops produced

<b>Strategic Objectives</b>	<b>Targets</b>	<b>Strategies</b>	<b>Performance Indicators</b>
C. Access, Quality and equitable social services delivery improved		services; Facilitate Agriculture Staff and farmers on participating in Agriculture shows	
	Number of farmers who access extension services increased from 520 to 4000 farmers by June 2023	Recruit more extension staff; Awareness on urban Agriculture; Provision of routine visit of extension services; Facilitate Farmer Field Schools for sustainable agriculture in mixed cropping	Number of farmers accessing extension services
	Number of farmers using improved agricultural technologies Increased from 520 to 4000 by June 2023	Set funds for the training Prepare capacity building plan Conduct training as per approved capacity building plan	Number of farmers adopting improved agricultural technologies
D. Quality and Quantity of Socio-Economic Services and Infrastructure Increased	Number of farmers using modern Irrigation technologies Increased from 520 to 4000 by June 2023	Allocate funds Identify area for Irrigation farming; Drilling of wells for irrigation purpose in identified area; Purchase irrigation equipment and system installation	Number of farmers adopting irrigation technologies
	Horticultural crops	Allocate funds Construct 8-8	Number of Wards whose



<b>Strategic Objectives</b>	<b>Targets</b>	<b>Strategies</b>	<b>Performance Indicators</b>
D. Quality and Quantity of Socio-Economic Services and Infrastructure Increased	production increased from 5 tons to 15 tons per ha through demonstration and exhibitions by June 2023	exhibition building at Tungi – Morogoro)	Agriculture production has been increased
	1 Agricultural Ward Resource Centre (AWRC) established by June 2023	Allocate funds Land acquisition Construct infrastructure Monitoring and evaluation	Established Agricultural Ward Resource Centre

### 3.4.4 Result Area 4: Livestock and Fisheries Development Department

<b>Strategic Objectives</b>	<b>Targets</b>	<b>Strategies</b>	<b>Performance Indicator</b>
A. Services Improved and HIV/AIDS Infections Reduced	Capacity building on HIV/AIDS prevention provided to 30 Livestock and 16 Fisheries staffs by 2023	Allocate funds Conduct training needs assessment and prepare training programme Create awareness and Train on HIV/AIDS infection and prevention to livestock and fisheries staffs	Number of staffs trained
B. National Anti-Corruption Implementation Strategy	Capacity building on anti-corruption strategies provided to 30 Livestock	Allocate funds Conduct training needs assessment and	Number of staffs trained

<b>Strategic Objectives</b>	<b>Targets</b>	<b>Strategies</b>	<b>Performance Indicator</b>
Enhanced and Sustained	and 16 Fisheries staffs by 2023	prepare training programme Create awareness and Train on anticorruption to livestock and fisheries staffs	
C. Access to Quality and Equitable Social Services Delivery improved	Qualified staff increased in the department from 21 to 30 by June 2023	Allocate funds Request for employment of 9 new technical staff	Number of staffs employed
	Capacity building to 30 livestock and 16 fisheries staffs provided by June 2023	Allocate funds Conduct training needs assessment and prepare training programme Prepare capacity building plan Conduct training	Number of staffs facilitated for capacity building
	Enforcement of laws and regulations on 25,000 livestock keepers in 14 Wards by June 2023	Sensitization, awareness and education to livestock keepers; Conduct operations against defaulters	Number of livestock keepers sensitized
	Provision of livestock services by 30 livestock officials and 250 service providers supervised in 14 wards by June 2023	Allocate funds Conduct supervisory meetings to livestock officials and service provider	Number of livestock officials and service providers supervised

<b>Strategic Objectives</b>	<b>Targets</b>	<b>Strategies</b>	<b>Performance Indicator</b>
C. Access to Quality and Equitable Social Services Delivery improved	Identification and tagging/branding of 10,000 animals conducted in 14 Wards by June 2023	Identify livestock keepers; Branding/ Tagging of livestock	Number of animals identified and tagged
	Animal diseases decreased from 5% to 2% by June 2023	Eliminate stray dogs; Conduct meat inspection; Conduct vaccination campaigns; educate community members on major infectious disease	Number of disease cases reported
	Livestock extension services increased from 20,000 to 25,000 livestock keepers in 14 Wards by June 2023	Conduct monitoring and evaluation meeting, Routine visits to livestock keepers	Number of livestock keepers received extension services
	Livestock production in 14 Wards increased from 25% to 50% by June 2023	Training to livestock keepers; Establishment of demonstration plots; Participating in 8-8 exhibition	Number of Wards whose livestock production increased
	Livestock baseline survey conducted in 14 wards by June 2013	Set funds Conduct training on baseline survey to livestock extension officers	Number of wards whose baseline survey conducted

<b>Strategic Objectives</b>	<b>Targets</b>	<b>Strategies</b>	<b>Performance Indicator</b>
C. Access to Quality and Equitable Social Services Delivery improved		Conduct livestock census in 14 wards,	
	Working environment for 30 livestock and 16 fisheries staffs improved by June 2023	Purchase of office equipment, gears and tools Allocate fund from financial budget Provide staff fringe benefits, burial expenses leave allowance, and subsistence allowance	Number of staffs with improved working environment
	Fisheries baseline data survey conducted by June 2023	Set funds Conduct training on baseline survey to livestock extension officers Conduct fisheries census in 14 wards	Number of wards whose baseline survey conducted
	200 fisheries traders capacitated on fisheries policy, laws and regulations by June 2023	Allocate funds Conduct training needs assessment and prepare training programme Fisheries traders trained on fisheries policy, laws and regulation	Number of fisheries traders trained

<b>Strategic Objectives</b>	<b>Targets</b>	<b>Strategies</b>	<b>Performance Indicator</b>
D. Quality and Quantity of Socio-Economic Services and Infrastructure Increased	Four abattoirs constructed in 4 wards by June 2013	Allocate funds Land acquisition Prepare BoQ and drawings Supervise construction of abattoirs	Number of abattoirs constructed
	10 Demonstration fish ponds constructed in 5 Wards by June 2023	Allocate funds Land acquisition Prepare BoQ and drawings Supervise construction of demonstration fish ponds	Number of fish pond constructed
	One fingerling hatchery centre constructed by June 2013	Allocate funds Land acquisition Prepare BoQ and drawings Supervise construction of fingerling hatchery centre	Number of hatchery centre constructed
G. Management of Natural Resources and environment enhanced and sustained	300 fisheries stakeholders capacitated on management of fish farming in 14 wards by June 2023	Set funds Conduct capacity needs assessment Prepare capacity building programme Training on fish farming and schools; Create awareness and sensitization on fisheries policy and regulation; Enforce fisheries	Number of fisheries stakeholders capacitated

<b>Strategic Objectives</b>	<b>Targets</b>	<b>Strategies</b>	<b>Performance Indicator</b>
G.Management of Natural Resources and environment enhanced and sustained		laws to fisheries stakeholders	
	System of data collection, storage and dissemination established among fisheries stakeholders by June 2023	-Capacity building to fisheries stakeholders on data collection and management -Develop common tool (software) for keeping data within the Municipal. -Support fisheries officials to attend short training on new statistical techniques and packages	Established system of data collection, storage and dissemination

### 3.4.5 Result Area 5: Community Development and Youth

#### Department

<b>Strategic Objectives</b>	<b>Targets</b>	<b>Strategies</b>	<b>Performance Indicators.</b>
A. Services Improved and HIV/AIDS Infections Reduced.	HIV and AIDS prevention interventions to community members in 14 wards and 91 mitaa implemented by June 2023	Prepare plans and set budgets Conduct training to vulnerable groups and Multi-sectorial AIDS Committees in the community	Number of Wards and Mitaa in which HIV and AIDS prevention interventions implemented.
	Capacity building to 4,436 Municipal staffs on HIV and	Prepare plans and set budgets Conduct sensitization	Number of municipal staff capacitated

<b>Strategic Objectives</b>	<b>Targets</b>	<b>Strategies</b>	<b>Performance Indicators.</b>
A. Services Improved and HIV/AIDS Infections Reduced.	AIDS preventive measures provided by June 2023	seminars to municipal workers.	
	HIV and AIDS activities in 14 wards coordinated and managed by June 2023	Prepare plans and set budgets Conduct meeting with Stakeholder, and conduct monitoring and evaluation	Number of HIV and AIDS activities coordinated and managed.
B. Effective implementation of the National Anti-corruption strategy enhanced and sustained	Capacity building to 29 Department staffs on National Anti-Corruption Strategy provided by June 2023	Prepare plans and set budgets Provide training on National Anti-Corruption Strategy to department staffs.	Number of staffs trained on National Anti-Corruption Strategy
C. Access to quality and equitable social services delivery improved	TASAF activities in 14 Wards coordinated and managed by June, 2023	Prepare plans and set budgets Identify poor household in the community; Provision of support to poor house hold; Monitor and evaluate TASAF activities	Number of TASAF activities coordinated and managed
F:Social Welfare, Gender and Community Empowerment improved	Awareness on gender based violence (GBV) and violence against children (VAC) to the community in 14 wards conducted	Prepare plans and set budgets Sensitize community and school age pupils and students on preventive measures of	Number of community members and school age pupils and students capacitated on GBV and

<b>Strategic Objectives</b>	<b>Targets</b>	<b>Strategies</b>	<b>Performance Indicators.</b>
F:Social Welfare, Gender and Community Empowerment improved	by June 2023.	gender violence (GBV) and Violence against children(VAC)	VAC
	Awareness on the rights of children to the children in 14 wards by June 2023	Prepare plans and set budgets Conduct children forums; Empower children's on their rights	Number of children capacitated on the rights of children
	Working environment of 29 community development staffs improved by June 2023	Provide office furniture's and working tools Allocate fund from financial budget Provide staff fringe benefits, burial expenses leave allowance, and subsistence allowance	Number of staff whose working environment improved
	55 department staffs facilitated to attend short and long courses provided by June 2023	Set funds for the training Prepare capacity building plan Conduct training as per approved capacity building plan	Number of staffs facilitated for capacity building
	106 Civil Society Organizations (CSOs) coordinated to undertake their activities in 14 wards by June 2023	Prepare plans and set budgets Establish quarterly meetings with CSOs; Conduct survey and mapping of CSOs; Monitoring and evaluation	Number of CSOs coordinated



<b>Strategic Objectives</b>	<b>Targets</b>	<b>Strategies</b>	<b>Performance Indicators.</b>
F:Social Welfare, Gender and Community Empowerment improved	3,000 women economic groups formed by June 2023	Prepare plans and set budgets Facilitate formation of Income Generating Activity groups; Provision of training to women IGA groups; Provision of soft loans; Empower women forum	Number of women economic groups formed
	Community to contribute and participation in development activities enhanced by using Improved O and OD Approach in 91 Mitaa by June 2023	Set funds Mobilize community to participate and contributing in development projects. -Conduct sensitization meetings	Number of development projects established by community contribution
	Investment capital to youth and women groups acquired by June 2023	Mobilize youth and women to form groups Mobilize youth and women groups to acquire capital from microfinance institutions Train groups to prepare project write ups Provide entrepreneurship education to groups Mobilize groups to	Number of youth and women groups acquired investment capital

<b>Strategic Objectives</b>	<b>Targets</b>	<b>Strategies</b>	<b>Performance Indicators.</b>
F: Social Welfare, Gender and Community Empowerment improved		organize their resources	
	Enrollment in community health fund increased in 14 wards annually by June 2023	Prepare plans and set budgets Provide training to Mitaa, CDOs, and Ward leaders on best practices of mobilizing community members Mobilize community members	Number of community enrolled in community health fund
	Community economic empowerment in 14 Wards provided by June 2023	Prepare plans and set budgets Provide training to Mitaa and Ward leaders and coordinators; Support economic groups; Identify VICOBA, Financial groups and small industries; Establish Quarterly meeting with all financial stakeholders	Number of Wards whose community members were economically empowered
	2,000 youth economic groups formed by June 2023	Prepare plans and set budgets Provide training to youth economic groups; Provide soft loans; Establish Youth SACCOs	Number of youth economic groups formed
	Percentage of loan defaulters	Set funds Regular follow ups	Percentage decrease of

<b>Strategic Objectives</b>	<b>Targets</b>	<b>Strategies</b>	<b>Performance Indicators.</b>
F: Social Welfare, Gender and Community Empowerment improved	decreased from 50% to 20% in 14 wards by June 2023	Conduct close investigation of IGAs before loan approved Establish loan Centre's for loan recovery	loan defaulters
	91 youth forums established in 14 wards 2023	Set funds Conduct sensitization meetings Conduct capacity needs assessment Prepare capacity needs programme Conduct capacity building training to 91 youth forum	Number of Youth forum in place.
	Mobilization and sensitization of entrepreneur to establish small and medium industries in 14 wards by 2023	Set funds Liaise with SIDO on issues of industrial development Coordinate small entrepreneurship industries related activities. Conduct sensitization meetings on the establishment of small industries. Identification of small entrepreneur dealing with industries.	Number of small and medium entrepreneurs engaged in industries
G. Management of Natural	Disaster and risk preparedness interventions	Prepare plans and set budgets Provide training on	Number of wards with disaster and

<b>Strategic Objectives</b>	<b>Targets</b>	<b>Strategies</b>	<b>Performance Indicators.</b>
Resources and good Environment Enhanced and Sustained	implemented in in 14 Wards by June 2023	disaster management to the community; Collect and analyze data on disaster; Provide aids to disaster victim	risk preparedness interventions

### 3.4.6 Result Area 6: Primary Education Department

<b>Strategic Objectives</b>	<b>Targets</b>	<b>Strategies</b>	<b>Performance Indicators</b>
A. Service improved and HIV /AIDS Infections Reduced	132 primary schools capacitated on HIV/AIDS infection reduction by June 2023.	Prepare plans and set budgets Conduct capacity building to teachers and pupils.	Number of teachers and students capacitated
	HIV/AIDS clubs established and strengthened in 132 primary schools by June 2023.	Prepare plans and set budgets Conduct capacity building to members of HIV/AIDS clubs	Number of primary schools with HIV/AIDS clubs
B. National anti – corruption Implementation strategy Enhance and Sustained	Provide awareness on anti-corruption strategy to 134 nursery and primary school Head Teachers by June 2023.	Prepare plans and set budgets Conduct training to government and nursery and primary schools head teachers and ward education coordinators on impact of corruption, conduct awareness	Number of head teachers trained

<b>Strategic Objectives</b>	<b>Targets</b>	<b>Strategies</b>	<b>Performance Indicators</b>
		compliance on law, regulations and guidance	
C. Access to Quality and Equitable Social Services Delivery Improved.	Improve teaching and learning environment in all levels of primary education schools in 14 Wards by June 2023	Prepare plans and set budgets Provide teaching and learning materials - conduct competition between schools in academic, sports and games, environment sanitation, hygiene and Training of computer	Number of Wards whose teaching and learning environment improved
	Enrollment of standard one pupils increased from 13,748 to 14,550 by June 2023	Prepare plans and set budgets Conduct community sensitization Increase teaching and learning facilities	Number of primary school pupils enrolled
	Facilitate arts, UMITASHUMTA, culture and films in 132 primary schools by June 2023.	Prepare plan and set budget Provide teaching and learning materials, conduct competition in arts, culture, sports and games	Number of UMITASHUMTA cultural and arts activities facilitated in primary schools
	Working	Prepare plans	Number of staff

<b>Strategic Objectives</b>	<b>Targets</b>	<b>Strategies</b>	<b>Performance Indicators</b>
C. Access to Quality and Equitable Social Services Delivery Improved.	environment of 2296 pre and primary schools teachers improved by June 2023.	and set budgets Provide office furniture's and working tools Provide staff fringe benefits, burial expenses leave allowance, and subsistence allowance	whose working environment improved
	132 school committees trained by the year 2023	Prepare plans and set budgets Mobilize funds from stake holders Facilitate training	Number of school committees trained
	School meals, capitation and examinations funds for standard IV and standard VII in 132 primary schools provided by June 2023.	Prepare plans and set budgets Timely disbursement of free education fund to heads teachers and ward education officers allowances.	Number of primary schools whose funds for meals, capitation and examination provided
	Children hygiene and sanitation clubs in 132 primary schools established and strengthened by June 2023.	Prepare plans and set budgets Conduct sensitization of community and other stakeholder on sanitation issues, prepare and disseminate communication information material, promote	Number of children hygiene and sanitation clubs in primary school established and strengthened.

<b>Strategic Objectives</b>	<b>Targets</b>	<b>Strategies</b>	<b>Performance Indicators</b>
C. Access to Quality and Equitable Social Services Delivery Improved.		and sensitize school health program	
	Teaching and learning materials in 132 primary schools procured by June 2023	Prepare Plan and budget for procurement of materials	Number of teaching and learning materials procured
	Percentage of supervisory visits and follow up of project increased to 100% by June 2023	Prepare Plan and budget for conducting supervisions	Percentage of supervisory visits and follow up of project
	Learning and teaching environment for 8 special primary schools improved by June 2023.	Prepare plan and set budget Sensitize the community and other stakeholders to financial and in-kind contribution to support the plan.	Number of special primary schools with improved learning and teaching environment.
E. Quality and Quantity of Social Economic Services and Infrastructure Improved	Primary school classrooms with the capacity to carry the increase of pupil enrolled from 111,912 to 141,200 constructed by June 2023.	Prepare plan and set budget Mobilize fund to facilitate construction of primary school Infrastructure's.	Number of classrooms constructed
	Hand washing	Prepare plan and	Number of

<b>Strategic Objectives</b>	<b>Targets</b>	<b>Strategies</b>	<b>Performance Indicators</b>
E. Quality and Quantity of Social Economic Services and Infrastructure Improved	facilities installed in 132 primary schools provided and maintained by June 2023	set budget Mobilize funds from stakeholders and community	primary schools installed with washing facilities
	100 teacher houses constructed by June 2023	Prepare plan and set budget Mobilize funds from stakeholders and community	Number of houses constructed
	ICT facilities in 132 primary schools installed by the year 2023	Prepare plans and set budgets Mobilize funds from stakeholders	Number of primary schools installed ICT facilities
	50 preprimary classes and 100 latrines constructed by June 2023	Prepare plans and set budgets Mobilize fund to facilitate construction of classes and latrine in primary schools	Number of preprimary classes and latrines constructed
	Playground for 30 Primary schools constructed by June 2023.	Prepare plans and set budgets Mobilize fund to facilitate construction of playground.	Number of play grounds constructed
	Improving learning and teaching environment for 8 special primary schools by June 2023.	Prepare plan and set budget Sensitize the community and other stakeholders to financial and in-kind contribution	Number of special primary schools with improved learning and teaching environment.



<b>Strategic Objectives</b>	<b>Targets</b>	<b>Strategies</b>	<b>Performance Indicators</b>
E. Quality and Quantity of Social Economic Services and Infrastructure Improved		to support the plan.	
	10 adults' classes constructed by June 2023.	Prepare plan and set budget Sensitize the community and other stakeholders to financial and in-kind contribution to support the plan.	Number of adults classes constructed
	150 classrooms and 70 Teachers Houses rehabilitated by June 2023	Prepare Plan and set budget Allocate land for construction Mobilize funds for construction Allocate funds for supervision	Number of classrooms and teacher houses constructed
	2000 Desks and 1000 Teachers furniture's procured by June 2013	Prepare Plan and budget: Allocate funds for Procurement	Number of Desks and furniture's bought
	68 Administration Block constructed in all 64 Primary schools by June 2023	Prepare Plan and set budget: Allocate land for construction Mobilize funds for construction Allocate funds for supervision	Number of administration blocks constructed in all primary schools
	64 Libraries constructed in all Primary schools by June 2023	Allocate land; allocate funds from Annual Budget; conduct follow-up and	Number of Libraries constructed

<b>Strategic Objectives</b>	<b>Targets</b>	<b>Strategies</b>	<b>Performance Indicators</b>
E. Quality and Quantity of Social Economic Services and Infrastructure Improved		Supervision	
	14 Vocation Centres constructed in 14 Wards by June 2023	Allocate land; allocate funds from Annual Budget; conduct follow-up and Supervision	Number of vocation centres constructed
F. Good governance and administration services enhance	Environment for 64 Head Teachers and 16 Ward Education Officers improved by June 2023.	Prepare plan and set budget Provide equipment and working tools; provision of required allowances	Number of Head Teachers and Ward Education officers whose working environment improved

### 3.4.7 Result Area 7: Secondary Education Department

<b>Strategic Objectives</b>	<b>Targets</b>	<b>Strategies</b>	<b>Performance Indicators</b>
A. Services Improved and HIV/AIDS Infections Reduced	1,300 teachers from Government and private secondary schools capacitated on HIV/AIDS infection reduction by June 2023.	Prepare plans and set budgets Capacity building to teachers and pupils.	Number of teachers and students capacitated
	HIV/AIDS clubs established and strengthened in 69 government and private secondary schools by June 2023.	Prepare plans and set budgets Capacity building to members of HIV/AIDS clubs	Number of primary schools with HIV/AIDS clubs
E. Effective implementation of National Anti-Corruption	Capacitation on Anti-corruption strategy to 69 secondary school	Conduct training to government and nursery and primary schools	Number of head teachers trained

<b>Strategic Objectives</b>	<b>Targets</b>	<b>Strategies</b>	<b>Performance Indicators</b>
strategy Enhanced and sustained	Head of schools and 14 ward education Officers by June 2023.	head teachers and ward education coordinators on impact of corruption, provide awareness compliance on law, regulations and guidance	
C. Access to Quality and Equitable Social Services Delivery Improved	Teaching and learning environment in all 69 government and private secondary schools improved by June 2023.	Provide teaching and learning materials; Conduct competition between schools in academic; Conduct competition on environmental sanitation and hygiene	Number of Wards whose teaching and learning environment provided
	Working environment for 10 secondary schools education officers working at headquarters improved by June 2023.	Provide capacity building to secondary officers; Provide office furniture's and working tools Allocate fund from financial budget Provide staff fringe benefits, burial expenses leave allowance, and subsistence allowance	Number of officers whose working environment improved

<b>Strategic Objectives</b>	<b>Targets</b>	<b>Strategies</b>	<b>Performance Indicators</b>
C. Access to Quality and Equitable Social Services Delivery Improved	Working environment for 1,300 secondary school teachers in 32 government secondary schools improved by 2023.	Prepare plans and set budgets Conduct capacity building to secondary officers; Provide working tools Provide staff fringe benefits, burial expenses leave allowance, and subsistence allowance	Number of teachers whose working environment improved
	Students' enrollment increased from 10,327 to 13, 500 in 32 secondary schools by June 2023.	Budget allocation Increase teaching and learning facilities	Number of students enrolled
	Capitation grants and compensation of school fees to 32 secondary schools disbursed timely by June 2023.	Prepare plans and set budgets Facilitate monthly data review	Amount of funds provided per students disbursed timely
	Students performance improved from 75% to 95% by June 2023	Recruit new science teachers and laboratory technicians; Substance allowance allocation for new science teachers and laboratory technicians	Number of students performed in science subjects

<b>Strategic Objectives</b>	<b>Targets</b>	<b>Strategies</b>	<b>Performance Indicators</b>
C. Access to Quality and Equitable Social Services Delivery Improved	Budget approved for Examinations expenses for 33 secondary schools improved by 2023.	employed Prepare plans and set budgets Mobilize funds to conduct Mock and National Examinations	Amount of funds disbursed for mock and National examinations (Form II,IV and VI)
	Arts, culture, films and UMMISETA activities in 69 government and private secondary schools facilitated by June 2023	Prepare plans and set budgets Conduct competition or art culture and UMMISETA activities; Train on culture and arts issues to teachers and pupils	Number of cultural, arts and UMMISETA activities facilitated in secondary schools
D. Quality and Quantity of Socio-Economic Services and Infrastructure Increased	196 new classrooms for Secondary schools with capacity to carry the increasing students enrollment constructed by June 2023.	Prepare plans and set budgets Mobilize funds to facilitate construction of secondary school classes	Number of classes constructed
	754 pit latrines for secondary schools constructed by June 2023	Prepare plans and set budgets Mobilize fund to facilitate construction of secondary school latrines	Number of latrine constructed
	24 administration blocks for	Prepare plans and set budgets	Number of administration

<b>Strategic Objectives</b>	<b>Targets</b>	<b>Strategies</b>	<b>Performance Indicators</b>
D. Quality and Quantity of Socio-Economic Services and Infrastructure Increased	secondary schools constructed by June 2023	Mobilize fund to facilitate construction of secondary school Administration blocks	blocks constructed
	8 hostels for 'A' level in 4 secondary schools constructed by June 2023	Budget allocation and Sensitize the community and other stake holders to finance Construction of Hostel	Number of Hostels constructed
	New 9 laboratories for secondary schools constructed by June 2023	Prepare plans and set budgets Mobilize fund to facilitate construction of secondary school Laboratories	Number of laboratories constructed
	New 33 libraries for secondary schools constructed by June 2023	Prepare plans and set budgets Mobilize fund to facilitate construction of secondary school Libraries	Number of libraries constructed
	75 teachers' houses in 33 secondary schools constructed by June 2023	Prepare plans and set budgets Mobilize fund to facilitate construction of secondary school teachers houses	Number of teachers' houses constructed
	Water drainage systems in 28 secondary schools constructed by	Prepare plans and set budgets Mobilizing fund to facilitate	Number of secondary schools with water

<b>Strategic Objectives</b>	<b>Targets</b>	<b>Strategies</b>	<b>Performance Indicators</b>
D. Quality and Quantity of Socio-Economic Services and Infrastructure Increased	June 2023	construction of water drainage systems	drainage systems constructed.
	9,216 Desks for secondary school students with capacity to carry the increased student enrollment procured by June 2023	Prepare plans and set budgets Mobilize fund to facilitate Procurement of desks for Secondary school students	Number of desks purchased.
	150 classes in 33 Secondary schools rehabilitated by June 2023	Prepare plans and set budgets Mobilize fund to facilitate Rehabilitation classes	Number of classes rehabilitated
	10 playing grounds in 10 secondary schools constructed by June 2023	Prepare plans and set budgets Sensitize community and other stake holders to finance Construction of playing grounds	Number of playing grounds constructed

### 3.4.8 Result Area 8: Health Department

<b>Strategic Objectives</b>	<b>Targets</b>	<b>Strategies</b>	<b>Performance Indicators</b>
A. Improve services and reduce HIV/AIDS infections	HIV/AIDS positivity reduced from 5368 to 3,000 by June,2023	Set budgets and approved Mentoring and Coaching; Community awareness on HIV; Quarterly review meetings;	Number of new people tested positive increased

<b>Strategic Objectives</b>	<b>Targets</b>	<b>Strategies</b>	<b>Performance Indicators</b>
A. Improve services and reduce HIV/AIDS infections		HIV/AIDS patients defaulter Tracing; HIV screening; Supportive supervision; Staff Motivation	
	New PMTCT 1 mothers reduced from 588 to 300 by June 2023	Set budgets and approved Pregnant mothers Screening during ANC; PMTCT 1; Defaulter tracing; Procurement of IEC Materials; Provide Health education	Number of New PMTCT 1 pregnant mothers
	Number of health care providers oriented on HIV/AIDS in work places increased from 180 to 560 by June 2023	Set budgets and approved Staff Sensitization meetings; Quarterly review meetings; Support to HIV positive staff	Number of health care providers oriented on HIV
	Percentage of index contact testing increased from 21% to 95% by June 2023	Prepare plans and set budgets Conduct community sensitization on counselling sessions on HIV positive clients on Importance of Index Testing.	Percentage increase in Index Contact Tested for HIV
	Percentage increase of viral load	Prepare plans and set budgets Institute strategies	Percentage increase of Viral load



<b>Strategic Objectives</b>	<b>Targets</b>	<b>Strategies</b>	<b>Performance Indicators</b>
A. Improve services and reduce HIV/AIDS infections	suppression rate for adolescents 10-24yrs increased from 71.4% to 95% by June 2023	to strengthen and expand viremia clinics (specialized adolescent clinics for high viral load clients) and to provide psychosocial support through adolescent clubs.	suppressed.
	Percentage of Male HIV Positive identification rate increased from 31% to 50% by June 2023	Prepare plans and set budgets Motivate Pregnant women to attend with male partners	Percentage increase of HIV Positive male Identified
B. Effective implementation of National Ant corruption Strategy enhanced and sustained	Set budgets and approved Design capacity building plan Capacity building to 30 health service providers on national anti-corruption strategies provided by June 2023	Prepare plans and set budgets Conduct taining to health service providers	Number of health service providers capacitated
	Corruptions complaints from health facilities reduced from 208 to 50 by June,2023	Prepare plans and set budgets Conduct staff sensitization meetings to reduce corruption;	Number of corruption complaints reported from health facilities

Strategic Objectives	Targets	Strategies	Performance Indicators
		Procure IEC Materials; Reward the best facility to combat corruption	
E. Good Governance and Administrative Services Enhanced	Working environment for staff in 116 health facilities improved by 2023.	Capacity building to officers; Provide office furniture's and working tools Allocate fund from financial budget Provide staff fringe benefits, burial expenses leave allowance, and subsistence allowance	Number of staff in health facilities whose working environment improved
C. Improve access, quality and equitable social services delivery	Maternal mortality reduced from 11 to 3 by June,2023	Set budgets and approved Procurement of Medicines, Medical equipment and Supplies; Mentoring and coaching; Community awareness of Maternal issues; Family Planning; Supportive Supervision; Rehabilitation of labour wards; Motivate staff working in Maternity Units; Procure	Number of maternal death reduced

<b>Strategic Objectives</b>	<b>Targets</b>	<b>Strategies</b>	<b>Performance Indicators</b>
C. Improve access, quality and equitable social services delivery		ambulance; Conduct outreach services	
	Availability of Medicine, Medical equipment, Medical supplies and Diagnostic reagents increased from 64% to 94% by June, 2023	Set budgets and approved Procurement of supplementary Medicines, Medical Supplies, equipment and Diagnostic Reagents; Supportive supervision on rational use of drugs; Drug audits	Number of Medicine, Medical equipment, Medical supplies and Diagnostic reagents available in health care facilities increased
	Infant mortality reduced from 55 to 30 by June, 2023	Set budgets and approved Mentoring and Coaching; Procurement of supplementary Medicines, Medical Supplies, equipment and Diagnostic Reagents; Review meetings; Supportive supervision; Rehabilitation of Paediatric units; Motivate staff working in Antenatal units	Number of infants mortality reduced
	Coverage of Vitamin A supplementation	Set budgets and approved Vitamin A	Number of vitamin A supplementation

<b>Strategic Objectives</b>	<b>Targets</b>	<b>Strategies</b>	<b>Performance Indicators</b>
C. Improve access, quality and equitable social services delivery	increased from 65% to 90% by June,2023	supplementation campaign; Procurement of Vitamin A supplementation capsules; Supportive supervision	coverage increased
	Children with low birth weight reduced from 7.2% to 5% by June,2023	Set budgets and approved Health education to pregnant mothers at ANC clinic; Procure Medicines, Medical supplies, Medical equipment and Diagnostic supplies for Pregnant women; Distribute ITNs to pregnant mothers	Number of children with low birth weight reduced
	Capacity building to all staff in 116 health facilities facilitated by June 2023	Set funds for the training Prepare capacity building plan Conduct training as per approved capacity building plan	Number of staffs facilitated for capacity building
	45 dispensaries constructed by June 2023	Set budget for construction Mobilise fund for construction	Number of dispensaries constructed
	17 health centers constructed and	Set budget for construction Mobilise fund for	Number of health centers constructed and

<b>Strategic Objectives</b>	<b>Targets</b>	<b>Strategies</b>	<b>Performance Indicators</b>
C. Improve access, quality and equitable social services delivery	116 health facilities rehabilitated by June 2023	construction	rehabilitated
	Under five mortality reduced from 65 to 30 by June,2023	Set budgets and approved Mentoring and Coaching; Procurement of supplementary Medicines, Medical Supplies, equipment and Diagnostic Reagents; Review meetings; Supportive supervision; Rehabilitation of Pediatric units; Motivate staff working in pediatric units; Procure and distribute LPG gases to RCH Clinics; Provide vaccine to children under five years of age	Number of under-five mortality reduced
	Shortage of blood supply reduced from 2% to 1% by June,2023	Set budgets and approved Community sensitization on voluntary blood donation; Procurement of medical supplies	Percentage increase in blood supply

<b>Strategic Objectives</b>	<b>Targets</b>	<b>Strategies</b>	<b>Performance Indicators</b>
C. Improve access, quality and equitable social services delivery		for Blood collection; Motivate staff in blood collection units	
	Eye cases among OPD attendance reduced from 2.5% to 2.0 % by June,2023	Set budgets and approved Train Health care providers on proper management of eye conditions; Procure Medicines, medical supplies and equipment for eye diseases; Conduct community screening on eye care	Number of eye cases among OPD attendance reduced
	Shortage of skilled personnel reduced from 924 to 300 by June,2023	Prepare plans and set budgets Prepare budget for Human Resources; Update Human Resource data in the HRHIS; Motivate staff; Pay statutory benefits; Conduct staff meetings	Number of skilled personnel recruited
	Organization structure and institutional Capacity Management	Prepare plans and set budgets Conduct monthly statutory meetings; Prepare	Percentage increase in meetings of capacity management

<b>Strategic Objectives</b>	<b>Targets</b>	<b>Strategies</b>	<b>Performance Indicators</b>
C. Improve access, quality and equitable social services delivery	increased from 55% to 65% by June,2023	annual budgets, Procure administrative logistics; Maintenance of Vehicles; Procure Vehicles; Conduct Day to Day Maintain Buildings and plants; HIMS data management; Quarterly DQA and BRN Star assessment.	
	TB detection rate increased from 2 % to 4% by June,2023	Prepare plans and set budgets Motivate former TB patients to search for TB patients; TB Defaulter tracing; TB data management; Quarterly DQA TB data	Percentage increase of detecting new TB patients
	Malaria cases reduced from 35,974 to 10,000 by June,2023	Prepare plans and set budgets Conduct quarterly supervision; Procure Malaria Commodities; Distribute Malaria Commodities; Conduct quarterly review meetings of Malaria trends; Distribute ITNs to	Number of confirmed malaria cases reduced

Strategic Objectives	Targets	Strategies	Performance Indicators
C. Improve access, quality and equitable social services delivery	Prevalence of Non communicable diseases reduced from 50% to 30% by June,2023	the community Prepare plans and set budgets Procure Drugs, Medical supplies, Diagnostics reagents and equipment's for non-communicable diseases; Train Health care providers on proper management of non-communicable diseases	Percentage decrease in the prevalence of Non communicable diseases reduced
	Capacity to manage emergencies and surgical conditions increased from 60% to 75 % by June,2023	Set budgets and approved Procure Drugs, Medical supplies, Diagnostics reagents and equipment for non-communicable diseases; Train Health care providers on proper management of non-communicable diseases; Motivate staff providing emergence	Percentage increase in attended patients with emergence or surgical conditions



<b>Strategic Objectives</b>	<b>Targets</b>	<b>Strategies</b>	<b>Performance Indicators</b>
C. Improve access, quality and equitable social services delivery	Mental health cases reduced from 8% to 3% by June,2023	services Set budgets and approved Procure Drugs, Medical supplies, Diagnostics reagents and equipment for mental Health; Train Health care providers on proper management of mental health cases	Number of patients with Mental Health conditions reduced
	Contraceptive prevalence rate increased from 14% to 45% by June 2023.	Prepare plans and set budgets Increase budget for integrated outreach family planning services, Capacity Building to staff, Whole Site Orientation, Data quality assessment on FP, Community based distributors, Monthly CBD evaluation meeting.	Contraceptive Prevalence Rate Increased
	Neonatal mortality reduced from 4.7/1000 to 3/1000 by June,2023	Set budgets and approved Procure Drugs, Medical supplies, Diagnostics reagents and equipment for	Number of neonatal mortality reduced

<b>Strategic Objectives</b>	<b>Targets</b>	<b>Strategies</b>	<b>Performance Indicators</b>
C. Improve access, quality and equitable social services delivery		neonatal diseases; Train Health care providers on proper management of neonatal diseases	
	Community involvement in health issues increased from 35% to 65% by June,2023	Set budgets and approved Establish HFGC and Council Health board; Conduct statutory Review meetings; Conduct supervision of health development projects	Number of Health Facilities governing committees properly functioning increased
	Households with good quality toilets increased from 139,533to 150,000 by June,2023	Set budgets and approved Community Supervision to households; Collect and analyses data concerning toilets	Number of Households with good quality toilets increased
	People died from water borne diseases outbreaks reduced from 2 to 0 by June,2023	Set budgets and approved Regular House to house inspection; Procurement of Medicines, Medical Supplies, Medical equipment and Diagnostic Reagents for	Number of people died from water borne diseases reduced

<b>Strategic Objectives</b>	<b>Targets</b>	<b>Strategies</b>	<b>Performance Indicators</b>
C. Improve access, quality and equitable social services delivery		water borne diseases; Chlorinate wells; Water sample tests; Quarterly review meetings; Motivate task forces	
	Helminthiasis screening increased from 3.4% to 8% by June,2023	Set budgets and approved Community screening on Helminthiasis; Procure drugs, Medical supplies and diagnostic reagents for Helminthiasis screening	Number of patients with Helminthiasis attended screening increased
	Registration of Traditional Healers increased from 30% to 70% by June,2023	Set budgets and approved Conduct mapping of Traditional Healers; Conduct review meeting with Traditional Healers; Train Traditional Healers on Law and Regulations	Number of Traditional healers registered
D. Increase quantity and Quality of social services and Infrastructure	Shortage of infrastructure for health services provision reduced from 40% to 65% by June,2023	Set budgets and approved Construct new buildings; Conduct day to day maintenance of Buildings; Conduct Preventive and	Number of infrastructures for health services delivery with good condition increased

Strategic Objectives	Targets	Strategies	Performance Indicators
		periodic maintenance of Buildings	
F. Social welfare, gender and community empowerment improved	Access of social welfare services increased from 40% to 65% in the community by June,2023	Set budgets and approved Community sensitization on Social welfare issues	Percentage increase in access of social welfare services
	Number of vulnerable children living and working in streets reduced from 45,330to 30,000 by June,2023	Set budgets and approved Transport children to their homes; Educate children's families	Number of children living and working in streets reduced
	Support of Children with Disability increased from 10% to 20% by June 2023	Set the budget for Support of Children with Disability.	Percentage increase in the support of children with disability
	Reduce the Prevalence rate of VAC and GBV from 60% to 30% by June 2023	Set the budget for GBV and VAC activities. Establish ward VAC and GBV committees.	Percentage decrease in the prevalence of VAC and GBV
	Awareness on importance of early childhood development (ECD) increased from 45% to 60% by June 2023	Prepare plans and set budgets Educate community leaders on importance of early childhood development (ECD)	Percentage increase in awareness on importance of early childhood development (ECD)

<b>Strategic Objectives</b>	<b>Targets</b>	<b>Strategies</b>	<b>Performance Indicators</b>
F. Social welfare, gender and community empowerment improved	Percentage of matrimonial conflicts and maintenance cases decreased from 60% to 30% by June 2023.	Prepare plans and set budgets Conduct orientation sessions on the importance of family care among 182 street leaders	Percentage decrease of matrimonial conflicts and maintenance cases
	Access of health services to people with disability increased from 25% to 50% by June 2023.	Prepare plans and set budgets on Health care services for people with Disability	Percentage increase in access of health services to people with disability

### 3.4.9 Result Area 9: Finance and Trade Department

<b>Strategic Objectives</b>	<b>Targets</b>	<b>Strategies</b>	<b>Performance Indicators</b>
A. Services improved and HIV/AIDS infections reduced	Awareness on HIV/AIDS preventive measures to 70 staffs conducted by June 2023	Prepare plans and set budgets; Capacity building to staff	Number of staff trained
B. Effective implementation of the National Anti-corruption Strategy Enhanced and Sustained	Awareness on national anti-corruption strategy to 70 staffs conducted by June 2023	Prepare plans and set budgets; Capacity building to staff	Number of staff trained

<b>Strategic Objectives</b>	<b>Targets</b>	<b>Strategies</b>	<b>Performance Indicators</b>
C. Access, quality and equitable social service delivery improved	Working environment of 70 staffs improved by June 2023	Capacity building to officers; Provide office furniture's and working tools; Allocate fund from financial budget; Provide staff fringe benefits, burial expenses leave allowance, and subsistence allowance	Number of staffs with improved working environment
	5 New sources of revenue added by June 2023	Prepare plans and set budgets; Enact by laws	Number of By laws enacted
	Council revenue collection increased from 21 billion to 36 billion by June 2023	Prepare plans and set budgets Increase facilities and working tools to revenue staff	Amount of revenue collected
	3000 businessmen ,small scale industries and traders empowered with entrepreneurial skills by June 2023	Prepare plans and set budgets; Mobilize fund from stakeholders; Conduct seminar of business skills, keeping records	Number of businessmen, industries and traders empowered
	8 Markets constructed by June 2023	Prepare plans and set budgets; Mobilize fund from stakeholders; Identify areas for construction, allocate budget for the activity	Number of markets constructed
	3 industrial investment areas established by	Prepare plans and set budgets; Mobilize fund from	Number of industrial investment

<b>Strategic Objectives</b>	<b>Targets</b>	<b>Strategies</b>	<b>Performance Indicators</b>
C. Access, quality and equitable social service delivery improved	June 2023	stakeholders; Identify and survey the area	established
	Business license increased from 18000 to 30000 by June 2023	Prepare plans and set budgets; Conduct inspection, advertisement and budget allocated	Number of license issued
	10 District Business council conducted by June 2023	Prepare plans and set budgets	Number of business councils conducted
	Petty trading areas increased from 1 to 5 by June 2023	Prepare plans and set budgets ; Identify petty traders and trading areas, budget allocated	Number of petty trading areas increased
E. Enhancement good Governance and administrative service	Preparation of financial reports (Monthly, Quarterly and annually) improved by June 2023	Prepare annual budget on time to ensure financial report	Number of financial reports submitted
	70 departmental staff trained by June 2023	Prepare plans and set budgets; Support staff to short term and long term course	Number of staff trained

### 3.4.10 Result Area 10: Town Planning and Lands Department

Strategic Objective	Targets	Strategies	Performance Indicators
A. Improve Services and Reduced HIV/AIDS infections	40 departmental staffs capacitated on preventive measures on HIV/AIDS by June 2023	Prepare plans and set budgets; Capacity building to staff	Number of staff capacitated
B. Effective implementation of the National Anti-corruption Strategy Enhanced and Sustained	Awareness on national anti-corruption strategy to 40 staffs conducted by June 2023	Prepare plans and set budgets; Capacity building to staff	Number of staff trained
C. Improve access/quality and equitable social services delivery	Unplanned settlements in 7 Wards improved by June 2023	Prepare plans and set budgets; Regularize informal settlements in Kimara, Goba, Saranga, Mbezi, Msigani, Kwembe, Kibamba,	Number of Wards whose unplanned settlements improved
	Title deed preparation increased from 2400 to 12,000 by June 2023	Prepare plans and set budgets;	Number of title deed prepared
	Land value rates in 14 Wards established by June 2023	Prepare plans and set budgets	Number Wards with land values rates established
	Land rate review in 14 wards by June 2023	Prepare plans and set budgets; Conduct research on land value	Land value rates reviewed



<b>Strategic Objective</b>	<b>Targets</b>	<b>Strategies</b>	<b>Performance Indicators</b>
		rates; Prepare land value rates reports	
D. Increase of quality and quantity of social services and infrastructures	300 public area and 3000 commercial, residential, service, trade and industrial plots in 14 Wards surveyed by June 2023	Prepare plans and set budgets; Buy surveying equipment/facilities ( RTK GPS, Total Station, and Hand held GPS, beacons preparation), Undertaking valuation for compensation purposes, Preparing of base map and TP drawings, and land allocation	Number of public areas, commercial, residential, service, trade and industrial plots surveyed
	1000 acres acquired for difference land uses by June 2023	Prepare plans and set budgets; Identify land; Conduct land valuation for compensation; Conduct land surveying; Land allocation	Acres of land planned, surveyed and allocated
	Land rent collection increased from Two Billion per year to twelve billions annually by June 2023	Prepare plans and set budgets; Conduct awareness on land rent; Prepare demand notes; Conduct survey of plots and allocation	Amount of land rent collected
	Valuation ad	Prepare plans and	Number of

<b>Strategic Objective</b>	<b>Targets</b>	<b>Strategies</b>	<b>Performance Indicators</b>
D. Increase of quality and quantity of social services and infrastructures	codification of Municipal asset for accounting purposes conducted annually in 14 wards by 2023.	set budgets; Identify municipal asset; Conduct valuation of Municipal assets	valuation and codification exercises conducted annually
	Boundaries of 300 public area plots in 14 Wards recovered by June 2023	Prepare plans and set budgets; Buy surveying equipment/facilities ( RTK GPS, Total Station, and Hand held GPS, beacons preparation)	Number of plot boundaries recovered
	30 survey control points established and extended by June 2023	Prepare plans and set budgets; Provide transport and survey facilities	Number of control points established and extended
	3 service centers in the Municipal established by June 2023	Prepare plans and set budgets; Undertake valuation for compensation purposes; Prepare base map and 12 TP drawings; Surveying; Land allocation	Number of service centers established
	1 Redevelopment scheme prepared at Sinza Ward by June 2023	Prepare plans and set budgets	Number of redevelopment plan prepared scheme

<b>Strategic Objective</b>	<b>Targets</b>	<b>Strategies</b>	<b>Performance Indicators</b>
E. Good governance and administrative services enhanced	Working environment for 40 Department staffs improved by June 2023	Capacity building to officers; Provide office furniture's and working tools; Allocate fund from financial budget; Provide staff fringe benefits, burial expenses leave allowance, and subsistence allowance	Number of staff with improved working environment
	Conduct community sensitization on policy and laws governing land issues in 14 wards by 2023	Prepare plans and set budgets; Conduct public meeting; Prepare brochures; Conduct broadcasting on TV and Radio	Number of community and stakeholders equipped with land policies and laws
	Monitoring and evaluation of land matters conducted to 100% in 14 wards by June 2023	Prepare plan and set budget	Percentage of monitoring and evaluation of land related issues conducted
	Capacity building to 40 staffs of the department provided by June 2023,	Prepare plans and set budgets; Capacity building to staff Provide short and long courses to staffs	Number of staff capacitated
G. Management of Natural Resources and environment enhanced and	7,500,000 trees in 14 wards planted by 2023	Prepare plans and set budgets; Conduct campaign on trees-planting; Establish	Number of tree planted

<b>Strategic Objective</b>	<b>Targets</b>	<b>Strategies</b>	<b>Performance Indicators</b>
sustained		Municipal tree nurseries, Maintain planted tree; Involve stakeholders in tree planting and maintenance; Facilitate establishment of tree nurseries in schools	
	2 forest reserves established by June 2023	Prepare plans and set budgets Establish forest reserve Conduct supervision and monitoring	Number of forest established
	Baseline survey of natural resources products and dealers in 14 Wards and 91 Mitaa conducted by June 2023	Prepare plans and set budgets Conduct data collection, compilation and analysis	Number of reports produced
	1,200 forest product dealers capacitated on natural resources Laws and Regulations compliance by June 2023	Prepare plans and set budgets Conduct patrols and surveillance and sensitization and training	Number of stakeholders Sensitized and approached
	1,000 climate change vulnerable groups trained	Prepare plans and set budgets; Conduct Training, seminars,	Number of climate change vulnerable

<b>Strategic Objective</b>	<b>Targets</b>	<b>Strategies</b>	<b>Performance Indicators</b>
G. Management of Natural Resources and environment enhanced and sustained	on issues of climate change impacts, coping and adaption strategies in 91 Mitaa by June 2023	prepare brochures, burners leaflets and use of media	groups trained
	Enforcement of laws regulations and directives of natural resources increased from 10% to 50% in 14 Wards by June 2023	Prepare plans and set budgets; Conduct sensitization, awareness and education to natural resources dealers; Conduct operations against defaulters	Percentage increase in enforcement of laws regulations and directives of natural resources
	Involvement of stakeholders in Combating climate change responses and adaptation innovations increased from 1% to 20% by June 2018	Prepare plans and set budgets; Proposal writing Invitation letters	Percentage increase in the involvement of stakeholders in Combating climate change responses and adaptation innovations

### 3.4.11 Result Area 11: Environmental Conservation and Solid Waste Management Department

Strategic objectives	Targets	Strategies	Performance Indicators
A. Service improved and HIV/AIDS infections reduced	10 staffs in the Department equipped with HIV/AIDS preventive measures by June 2023	Prepare plans and set budgets  Capacity building in HIV/AIDS preventive measures	Number of staffs equipped with HIV/AIDS preventive measures.
B. Effective implementation of the National Anti-corruption strategy enhanced	10 staffs in the Department equipped with National Anti-corruption strategy knowledge by June 2023	Prepare plans and set budgets; Conduct awareness training on combating corruption	Number of staffs equipped with National Anti-corruption strategy knowledge.
G. Management of natural resources and environment improved	Management and environmental conservation activities in 14 Wards managed by June 2023	Prepare plans and set budgets; Beautify Municipal smart areas by planting trees and flowers; Conduct inspections and monitoring polluting activities; Create awareness on environmental conservation to the community and other stakeholders	Number of Wards with management and environmental Conservation activities
	Collection and disposal of solid waste in 14 Wards increased from 43% (129,955	Prepare plans and set budgets; Encourage private sector to invest in waste	Amount of solid waste tones collected and disposed

<b>Strategic objectives</b>	<b>Targets</b>	<b>Strategies</b>	<b>Performance Indicators</b>
G. Management of natural resources and environment improved	tones) to 75% (226,665 tones) by June 2023.	recycling technologies; Purchase special equipment such as trucks and sufficient machinery for solid waste management; construct a sanitary landfill	
	Working environment for 27 environment and solid waste management department staffs improved by June 2023.	Capacity building to officers; Provide office furniture's and working tools; Allocate fund from financial budget; Provide staff fringe benefits, burial expenses leave allowance, and subsistence allowance	Number of staffs whose working environment improved
	Capacity building to 27 staffs in the department provided by June 2023	Prepare capacity building plans and set budgets; Provide short and long-term training to improve skills; Attend professional meetings, seminars and workshops	Number of staff capacitated
	Number of household without latrine increased to 90% by June 2023	Prepare plans and set budgets; Sensitize community Inspect	Percentage of households without latrine reduced

<b>Strategic objectives</b>	<b>Targets</b>	<b>Strategies</b>	<b>Performance Indicators</b>
G. Management of natural resources and environment improved		household; Train local artisan; Enforce laws, Penalty and fine	
	14 wards environmental management committee and 91 Mtaa environmental committees strengthened and sensitized by June 2023	Prepare plans and set budgets; Sensitize & strengthen Wards and Mtaa committees; Conduct training on elements of environmental management to 14 wards environmental management committee and 91 Mtaa environmental management committees	Number of Wards and Mtaa environmental management committees trained
	1,500,000 trees planted at 14 wards by June 2023	Prepare plans and set budgets; Facilitate establishment of tree nursery at schools; Facilitate tree planting	Number of trees planted
	50 industries inspected by June 2023	Prepare plans and set budgets; Inventory of the industries; Facilitate EIA, environmental auditing and inspection of industries	Number of industries inspected



<b>Strategic objectives</b>	<b>Targets</b>	<b>Strategies</b>	<b>Performance Indicators</b>
G. Management of natural resources and environment improved	Prepare environmental profile of the municipality	Prepare plans and set budgets	Approved environmental profile
	132 primary schools and 28 secondary schools facilitated with WASH infrastructures and facilities	Prepare plans and set budgets; Facilitate with WASH infrastructures and facilities	Number of schools facilitated with WASH infrastructures and facilities
	20 Ward Councilors, 14 WEO's, 91 MEO's, 91 Mtaa Chairpersons capacitated on Climate Change, Adaptation and mitigation measures by June 2023	Prepare plans and set budgets; Conduct Capacity Needs Assessment and Prepare Capacity Building Programme; Conduct meetings and seminars	Number of councilors, WEO's, MEO's and Mtaa Chairpersons capacitated
	132 Primary and 65 Secondary schools Mali hai clubs capacitated on climate change, adaptation and mitigation by June 2023	Prepare plans and set budgets; Conduct Capacity Needs Assessment and Prepare Capacity Building Programme; Conduct trainings	Number of mali hai clubs in primary and secondary schools capacitated on climate change, adaptation and mitigation

### 3.4.12 Result Area 12: Beekeeping Unit

Strategic Objectives	Targets	Strategies	Performance Indicators
A. Services improved and HIV/AIDS infections reduced.	5 Beekeeping Staffs capacitated on HIV and AIDS awareness by June, 2023	Prepare plans and set budgets; Conduct Training on HIV/AIDS awareness	Number of staffs capacitated
	3 beekeeping staffs with HIV and AIDS financially supported by June 2023	Prepare plans and set budgets; Support funds to staffs with HIV and AIDS	Number of staffs with HIV/AIDS finally supported
B. National Anti-Corruption implementation strategy enhanced and sustained	5 Beekeeping staffs capacitated on Anti-Corruption by June, 2023.	Prepare plans and set budgets; Train staffs on Anti-Corruption strategies	Number of staffs capacitated
E. Good governance and administrative services enhanced.	Working environment for 5 Beekeeping staffs improved by June, 2023	Prepare plans and set budgets; Procure of office consumables, computerized system, office Furniture; Procuring of motor vehicle	Number of items purchased
	5 beekeeping staffs capacitated on beekeeping new technology and skills by June, 2023	Prepare plans and set budgets; Attend long and short courses, seminars , exhibitions	Number of staffs capacitated
G. Management of Natural Resources and	Production of bee products increased from 1,000 to 3,000 liters in 14	Prepare plans and set budgets; Conduct training on modern and	Number of bee products increased

<b>Strategic Objectives</b>	<b>Targets</b>	<b>Strategies</b>	<b>Performance Indicators</b>
environment enhanced and sustained	wards by June, 2023	urbanized beekeeping techniques; Facilitate beekeepers to attend different exhibitions, conferences, seminars,	
	3,000 beekeepers and product dealers capacitated on Laws and Regulation and directives in 14 wards by June, 2023	Prepare plans and set budgets; Conduct training and attending of exhibitions	Number of beekeepers trained and product dealers trained
	3,000 beekeepers and product trained on modern beekeeping, processing and packaging by June, 2023	Prepare plans and set budgets; Train of the Beekeeping Stakeholders on processing and packaging methods	Number of beekeepers trained
	Beekeeping extension services increased from 10% to 50% in 14 Wards by June 2023	Prepare plans and set budgets; Conduct monitoring and evaluation meeting, Routine visits to beekeepers, honey processors and supplies	Percentage increase in beekeeping extension services

<b>Strategic Objectives</b>	<b>Targets</b>	<b>Strategies</b>	<b>Performance Indicators</b>
G. Management of Natural Resources and environment enhanced and sustained	Reduced cases of nuisance bees in domestic animals and residential areas from 20 cases to 2 cases by June 2023	Prepare plans and set budgets; Conduct patrol, and destructed caves and honey contaminated containers	Number of reduced cases of nuisance bees in domestic animals and residential areas
	2 beekeeping zone and 2 bee processing centers established by June, 2023	Prepare plans and set budgets; Establishment of beekeeping zone and bee processing centers;	Number of beekeeping zone and bee processing center established
	Baseline survey for beekeepers and bee product dealers in 14 Wards conducted by June, 2023	Prepare plans and set budgets; Conduct data collection, compilation and analysis	Approved baseline survey report

### 3.4.13 Result Area 13: Legal and Security Unit

<b>Strategic Objectives</b>	<b>Targets</b>	<b>Strategies</b>	<b>Performance Indicators</b>
A. Services improved and HIV/AIDS infections reduced.	20 legal unit staffs are equipped on HIV/AIDS prevention education by June 2023	Prepare plans and set budgets; Capacity building in HIV/AIDS preventive measures	Number of staffs trained.
B. National Anti-Corruption implementation	Awareness on anti-corruption strategies to 20	Prepare plans and set budgets; Conduct	Number of staffs capacitated.

<b>Strategic Objectives</b>	<b>Targets</b>	<b>Strategies</b>	<b>Performance Indicators</b>
strategy enhanced and sustained	legal unit staffs provided by June 2023	awareness training on combating corruption	
E. Good governance and administrative services enhanced.	Capacity building on legal rights to 14 WEOs and 91 MEOS by June, 2023	Prepare plans and set budgets; Train WEOs and MEOs.	Number of WEOs and MEOs capacitated
	Capacity building on enforcement of by-laws provided to 14 Wards tribunals members, 91 MEOS and 14 WEOs by June 2023.	Prepare plans and set budgets; Train ward tribunal members	Number of tribunal wards capacitated
	Capacity building to 14 Ward tribunals on the techniques, basic principles and legal aspects of justice administration provided by June 2023	Prepare plans and set budgets; Train ward tribunal members	Number of tribunal wards capacitated
	Capacity building to Councilors, 13 Heads of departments and 6 Units on the techniques, basic principles and legal aspects of justice administration	Prepare plans and set budgets; Attend court sessions as per court diary and vetting contracts; Prepare defenses to the cases instituted against the	Number of heads of departments and units capacitated

<b>Strategic Objectives</b>	<b>Targets</b>	<b>Strategies</b>	<b>Performance Indicators</b>
E. Good governance and administrative services enhanced.	provided by June, 2023	council; Prepare prosecution to the cases instituted by the council.	
	Working environment for Auxiliary police to 10 legal officers and staff and 4 wards improved by June, 2023	Prepare plans and set budgets; Review of various contracts in accordance with the laws, rules and regulations	Number of legal officers and auxiliary police with improved working environment

### 3.4.14 Result Area 14: Election Unit

<b>Strategic Objectives</b>	<b>Targets</b>	<b>Strategies</b>	<b>Performance Indicator</b>
A. Service improved and HIV and AIDS infections reduced	Awareness on HIV and AIDS preventive measures to 4 election section staff provided by June 2023	Prepare plans and set budgets; Capacity building in HIV/AIDS preventive measures	Number of staff trained
B. Effective implementation National ant corruption strategy enhanced and sustained	Awareness on national anti-corruption strategy to 4election section staff by June 2023	Prepare plans and set budgets; Conduct awareness training on combating corruption	Number of staff trained
E. Enhance Good Governance and Administrative	Elections at all levels of Municipality for 14 Wards and Two Constituencies	Prepare plans and set budgets; Train presiding officers and	Number of Wards and Constituents whose elections coordinated

<b>Strategic Objectives</b>	<b>Targets</b>	<b>Strategies</b>	<b>Performance Indicator</b>
Services Enhanced	coordinated by June 2023	polling assistants in the election process	

### 3.4.15 Result Area 15: Procurement Management Unit

<b>Strategic Objective</b>	<b>Target</b>	<b>Strategies</b>	<b>Performance Indicator</b>
A. Service improved and HIV/AIDS infections Reduced	15 procurement and suppliers officers capacitated on HIV/AIDS infections by June 2023	Prepare plans and set budgets; Train procurement staff on HIV health Awareness	Number of staff capacitated
B. Effective implementation of the National Anti corruption strategy enhanced	15 Procurement and Suppliers Officers capacitated on anti-corruption strategies Provided by June 2023	Prepare plans and set budgets; Provide Training to procurement corruption Awareness	Number of staff trained
C. Access and quality social services improved	Council Fixed assets management and stock-taking in 14 Wards, Hospitals secondary, Primary schools conducted annual by June 2023	Prepare plans and set budgets; Mobilize funds and prepare and up-to-date fixed asset register	Number of Wards whose council asset management and stock-taking conducted
	5 Annual Procurement Plans prepared by June 2023.	Prepare plans and set budgets;	Number of annual procurement plans prepared
	Evaluation of 500 projects and other	Prepare plans and set budgets;	Number of Evaluation

<b>Strategic Objective</b>	<b>Target</b>	<b>Strategies</b>	<b>Performance Indicator</b>
C. Access and quality social services improved	procurement for Goods Works Non Consultancy and Consultancy		prepared and submitted to PMU
	13 Departments 6 Units Head of Department, Councilor's, capacitated on Procurement Act and Regulation awareness by June 2023	Budget allocation and facilitation of training and tailor made for user department	Number of Head of departments and Units Councilor's, Trained
	14 Procurement and Suppliers Officers capacitated Procurement Act and regulation And Different Procurement systems changes by June 2023	Prepare plans and set budgets; Provide Training to Procurement Act and regulation And Different Procurement systems changes Awareness	Number of staff trained
	14 ward Executive Officers Schools Heads and Hospital Head Doctors capacitated on Procurement Act and Regulation awareness by June 2023	Budget allocation and facilitation of training and tailor made for user department	Number of 14 ward Executive Officers, Schools Heads and Hospital Head Doctors Trained
E. Quantity and quality of economic services and infrastructure	1 PMU store constructed by June 2022	Prepare plans and set budgets; Mobilize fund to construct one storage place and	Store constructed



<b>Strategic Objective</b>	<b>Target</b>	<b>Strategies</b>	<b>Performance Indicator</b>
improved		manage all inventories	
	Rehabilitation of PMU Office by June 2023	Prepare plans and set budgets; Mobilize fund to rehabilitate PMU Office	Rehabilitated PMU office
F. Good Governance and Administrative Services Enhanced	30 tender board meetings and 130 Circular Resolutions for approval of all procurement of goods administered and approved by June 2023.	Prepare plans and set budgets; Manage and Preparation of Tender Board meeting	Number of Meetings and circulars administered and approved
	500 contracts and administration of all procurement managed and prepared by June 2023	Prepare plans and set budgets; Prepare contracts	Number of contracts prepared
	150 Project Advert or Tender General and Specific Notice prepared and issued by June 2023	Prepare plans and set budgets; Prepare Tender Notice	Number of Tender Notice prepared
	500 Project Management and Contract managed by June 2023	Prepare plans and set budgets;	Number of Contract managed
	Number of Procurement Complaint raised and managed and	Prepare plans and set budgets;	Number of Complaint reduced

<b>Strategic Objective</b>	<b>Target</b>	<b>Strategies</b>	<b>Performance Indicator</b>
F. Good Governance and Administrative Services Enhanced	reduced by June 2023		
	10 Auditing Entry and Exit Meeting and Procurement hosted by June 2023	Prepare plans and set budgets;	Number of Audit Conducted
	Suppliers and Contractors debt paid by June 2023	Prepare plans and set budgets;	Amount of Debit Paid

### **3.4.16 Result Area 16: Information Communication Technology and Public Relation Unit**

<b>Strategic objective</b>	<b>Targets</b>	<b>Strategies</b>	<b>Performance Indicators</b>
A. Services improved and HIV/AIDS infections reduced	6 staff capacitated on HIV/AIDS infections by June 2023	Prepare plans and set budgets Conduct awareness training on combating corruption	Number of staffs trained
B. Effective implementation of the National Anti-corruption Strategy enhanced and sustained	6 staff capacitated on National Anti-corruption Strategy by June 2023	Prepare plans and set budgets; Conduct training on combating corruption	Number of staffs trained
C. Access, quality and equitable social services delivery improved	1 Council ICT policy and 1 ICT security policy developed by June 2023	Prepare plans and set budgets; Develop and implement Council's ICT Policy; Develop and implement ICT Security Policy	Approved ICT and Security Policy

<b>Strategic objective</b>	<b>Targets</b>	<b>Strategies</b>	<b>Performance Indicators</b>
C. Access, quality and equitable social services delivery improved	Local Area Network built and maintained in 13 Department and 6 Units by June 2023	Prepare plans and set budgets; Carry out ICT infrastructure needs assessment for the field stations; Install and upgrade Local Area Network (LAN) Install Wireless Network	Number of departmental and units offices connected with LAN/Wireless Network
	13 Department and 6 Units equipped with efficiently and cost effective working tools by June 2023	Prepare plans and set budgets; Develop standard for acquisition, maintenance and disposal of ICT equipment Procure & maintain ICT equipment; Install genuine operating systems, Office suites and Antivirus; Facilitate sharing of printers, scanners over the local area network	Number of departments and units equipped with efficiently and cost effective working tools
	6 ICT and PR staffs on system monitoring trained by June 2023	Prepare plans and set budgets Conduct training needs	Number of ICT and PR staffs trained

<b>Strategic objective</b>	<b>Targets</b>	<b>Strategies</b>	<b>Performance Indicators</b>
C. Access, quality and equitable social services delivery improved		assessment Allocate funds for training and purchase of ICT equipment	
	Security systems in the Municipal installed by June 2023	Prepare plans and set budgets; Provide working tools and equipment to staffs; Provide staffs with motivations and required allowance	Security systems in the Municipal installed
	10 Municipal News letters published by June 2023	Prepare plans and set budgets Produce 10 Newsletter	Number of newsletters published
E. Enhance good governance and administrative services	ICT and Public Relations staffs increased from 6 to 15 by June 2023	Prepare plans and set budgets; Communicate with HRM office for employment processes	Number of ICT and PR staffs employed
	Working environment for 6 ICT and HR section improved by June 2023	Prepare plans and set budgets; Provide working tools and equipment to staff; Provide staffs with motivations and required allowances	Number of staffs whose working environment improved
	System modules in all 13 Municipal Departments, 6	Prepare plans and set budgets; Facilitate all	Number of Departments, Sections and

<b>Strategic objective</b>	<b>Targets</b>	<b>Strategies</b>	<b>Performance Indicators</b>
E. Enhance good governance and administrative services	Sections, and 14 Wards improved by June 2023	Point of sales devices; Establish electronic filing system; Add module in LGRCIS system; Establish Municipal application for information and announcement; Facilitate ILMIS and other municipal system	Wards whose system modules improved
	10 documentaries showing implementation of Municipal development projects prepared by June 2023	Prepare plans and set budgets; Prepare event advertisements; Arrange the process on achieving a certain event; Fund allocation	Number of documentaries developed
	20 advertisement through TV and Radio programs to be advertised by June 2023	Prepare plans and set budgets provide fund for advertisements	Number of TV and Radio programs advertised
	Computer and related ICT equipment in all 13 Departments and 6 Sections maintained by June 2023	Prepare plans and set budgets; Provide maintenance to computer, Telephone, photocopy printer, scanner and fax	Number of Departments and sections whose computer and related ICT equipment maintained

### 3.4.17 Result Area 17: Internal Audit Unit

Strategic objectives	Target	Strategies	Performance Indicators
A. Services improved and HIV/AIDS infections reduced	5 staffs equipped on HIV/AIDS education by June 2023	Prepare plans and set budgets; Conduct awareness training	Number of staffs trained
B. National Anti-Corruption implementations strategy enhanced and sustained	Awareness on anti-corruption strategies to 5 staffs provided by June 2023	Prepare plans and set budgets; Conduct awareness	Number of Internal Audit staffs provided with awareness on anti-corruption strategies
E. Enhance Good governance and administrative services	5 clean reports acquired by the Council by June 2023	Prepare plans and set budgets; Conduct audit on development projects and own source funds	Number of clean reports acquired
	Audit queries from Municipal financial reports reduced by 30% by June 2023	Prepare plans and set budgets; Strengthen Pre-audit and internal audit units, promote close supervisions and Adherence of Local Authority Financial Memorandum	Number of audit queries from Municipal financial reports reduced
	Conduct working environment for 5 section staffs by June 2023	Prepare plans and set budgets; Allocate sufficient funds, support with working tools/equipment, motivations and required allowances	Number of audit staffs whose working environment improved
	Capacity building	Prepare plans and	Number of

<b>Strategic objectives</b>	<b>Target</b>	<b>Strategies</b>	<b>Performance Indicators</b>
E. Enhance good governance and administrative services	to 5 section staffs provided by 2023	set budgets; Provide short-term training, work shop and Annual audit meetings	section staff provided with capacity building

### **3.4.18 Result Area 18: Water and Sanitation Department**

<b>Strategic Objectives</b>	<b>Target</b>	<b>Strategies</b>	<b>Performance indicators</b>
A. Service improved and HIV/AIDS infections reduced	15 Staff in the department equipped with preventive measures on HIV/AIDS by June 2023	Prepare plans and set budgets; Capacity building in HIV/AIDS preventive measures	Number of staff capacitated with HIV/AIDS on preventive measures
B. Effective implementation of National Ant- Corruption Strategy enhanced and delivery improved	15 staff in the department equipped with National Ant-corruption strategy by June 2023	Prepare plans and set budgets; Capacity building to 15 staff on National Ant-corruption strategy	Number of staff capacitated on National Ant - corruption strategy by
C. Improved access, quality and equitable social services	30 deep wells fitted with pumps constructed by June 2023.	Prepare plans and set budgets; Community sensitization and Budget allocation	Number of deep wells constructed
	30 water supply scheme projects constructed by June 2023.	Budget allocation and approved	Number of water supply scheme projects constructed

<b>Strategic Objectives</b>	<b>Target</b>	<b>Strategies</b>	<b>Performance indicators</b>
C. Improved access, quality and equitable social services	Capacity building to 130 COWSOs on the National Water Policy (NAWAPO) in 14 Wards by June 2023	Prepare plans and set budgets; Community sensitization and Budget allocation	Number of COWSOs capacitated
	Capacity building to 20 staff by June 2023.	Prepare plans and set budgets; Provide long and short term training to improve skills	Number of staff trained
	14 Piped water supply schemes operated and maintained by June, 2023	Prepare plans and set budgets; Create COWASO and Budget allocation and approved	Number of piped water supply scheme operated and maintained.
	Office and miscellaneous costs supported by June 2023.	Budget allocation and approved	No of office consumables and non consumables supported
	20km of sewerage system constructed/ extended by June 2023.	Prepare plans and set budgets; Collaborate with other stakeholders -Budget allocation and approved	Number of km extended for sewerage system.
	5 Decentralized	Prepare plans	Number of



<b>Strategic Objectives</b>	<b>Target</b>	<b>Strategies</b>	<b>Performance indicators</b>
C. Improved access, quality and equitable social services	waste water treatment system (DEWATS) constructed by June 2023	and set budgets; Collaborate with other stakeholders -Budget allocation and approved	DEWATS) constructed
	100 Septic tanks/ Soak away pits operated and maintained at Public facilities by June 2023.	Prepare plans and set budgets; Budget allocation and approved	Number of septic tanks/ soak away pits operated and maintained.
	Advocacy on rain water harvesting technology provided to 91 at Mitaa by June 2023.	Community sensitization and Budget allocation and approved	Number of new building with rainwater harvesting facilities
	140 Community awareness meetings conducted on protection and conservation of water sources at ward level by June 2023	Community sensitization and Budget allocation and approved.	Number of meetings conducted on protection and conservation of water sources.
	1 Cesspit emptier truck/ vehicle procured by June 2023.	Budget allocation and approved	Cesspit emptier truck/ vehicle procured.

### 3.4.19 Result Area 19: Works Department

Specific Objectives	Targets	Strategies	Performance Indicators
A. Services improved and HIV/AIDS infections reduced	Awareness on HIV and AIDS preventive measures to 18 works Department staffs provided by June 2023	Train staffs	Number of staffs trained on HIV/AIDS preventive measures
B. Effective implementation of the National anti-corruption strategy enhanced and sustained	Awareness on corruption to 18 works Department staffs provided by June 2023	Train staffs	Number of staffs trained
C. Access, quality and equitable social services and delivery improved	Capacity building to 15 works department staff provided by June 2023	Provide short and long term training to staff	Number of staffs trained
	Working environment to 18 staffs improved by June 2023	Provision of office working tools/equipment, transport, annual leave, motivations and Facilities	Number of staffs whose working environment improved
	1000 building permit in 14 Wards issued by June 2023	Field surveying by staff of works department for awareness and importance of building permit, allocate enough budget	Number of building permit issued

<b>Specific Objectives</b>	<b>Targets</b>	<b>Strategies</b>	<b>Performance Indicators</b>
C. Access, quality and equitable social services and delivery improved	Maintenance of Council service centre and one Generator serviced and insured timely by June 2023	Prepare plans and set budgets; Prepare action plan on service and insurance; Establish Monitoring and Evaluation mechanism	Council service centre maintained and Municipal Generator serviced
D. Quantity and quality of economic services and infrastructure improved.	500 construction development projects in Municipal supervised by June 2023	Prepare plans and sets budgets; Develop engineering designs and provision of regular supervision	Number of development projects supervised
	Architectural and Engineering standard drawings of Public Building Improved by June 2023	Prepare plans and sets budgets; Field visit to 14 wards so as to re-design standard drawings according to nature of ward	Number of classes and toilets whose architectural and engineering drawings improved
	10 Investment projects designed and constructed by June 2023	Prepare plans and sets budgets; Develop Architectural and engineering design and provision of regular supervision	Number of Investment projects designed
	20km of infrastructures within streets improved by June	Prepare plans and sets budgets; Fields survey to 14 wards to	Kms of infrastructures within streets improved

<b>Specific Objectives</b>	<b>Targets</b>	<b>Strategies</b>	<b>Performance Indicators</b>
D. Quantity and quality of economic services and infrastructure improved.	2023	identify number of streets roads to be constructed by Involvement of community in lower levels including WEO,s, MEO,s Ward Extension Officer and Mtaa Chair persons	

## **CHAPTER FOUR ASSUMPTIONS, IMPLEMENTATION, MONITORING, EVALUATION, REVIEW, STAFF PERFORMANCE, REPORTING PLAN AND RISK MANAGEMENT**

### **4.1 Assumptions**

For the Vision, Mission, Strategic Objectives, Targets and Strategies of the 2018/2019-2022/2023 Strategic Plan for Ubungo Municipal Council to be achieved, the following are the main assumptions:

- Adequate internal control systems and processes resulting in efficiency, effective and compliance to all legislative frameworks;
- Adequate human capital management including attraction, retention, development and succession planning;
- Adequate performance management and measurement systems resulting into achievement of annual targets;
- Service providers and other stakeholders to adhere to legislations and regulations;
- Absence of political interference that involve infringement of the mandate of the council;
- Existence of stable and harmonious relationship between the council and other key stakeholders;
- Continued conducive social, political and economic stability in the country;
- Planned expenditures and revenues are based on the actual figures of each financial year;
- New sources of revenues are approved and become operational in each financial year;
- Personnel expenses and subvention from the central government are expected to increase over the life time of this Plan;
- Working tools of the different types and other capital expenditures are expected to be purchased;
- The successful implementation of this Strategic Plan requires effective mobilization of sufficient financial and non-financial resources;

- Continued willingness of stakeholders to support and respond effectively to the needs of customers and community at large in implementing the strategic plan;
- Timely disbursement of fund from the central government and other development partners as per approved annual plan and budget;
- Continued provision of technical support, policies, guidelines and other necessary support from the MDAs and development partners;
- Continued stability and improved economic growth of the country;
- Continued good leadership at the council level;
- The envisaged strategic outcomes reflect the anticipated developments in the Council; and
- Positive responses of stakeholders to environmental conservation in the council.

## **4.2 Implementation**

The Municipal Director (MD), who is the Chief Executive Officer of the Municipal Council shall be accountable for the implementation of this five year Strategic Plan (2018/2019-2022/2023). MD will be an overseer for the strategic plan implementation, monitoring and evaluation process. The MD with the support of the Management team shall regularly report to the Full Council with regards to the Plan implementation and its overall performance. For the successful coordination of all service areas, the Planning Statistics and Monitoring department is dedicated to coordinate and provide oversight on the implementation, monitoring and evaluation of the strategic plan. Thus, the respective departments and Units shall be responsible for the day to day operation of the Strategic Planed activities with a helping hand from the key stakeholders from within and outside the Municipal Council. Table 24 shall guide the format of the implementation plan and cumulative budget.

**Table 2: Example of implementation plan: Result Area: Planning Statistics and Monitoring**

No	Strategic Objective	Strategies	Target	Activity	Budget				
					2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
1	A:		1.	1.1					
				1.2					
				1.3					
	B:		2.	2.1					
				2.2					
				2.3					

### 4.3 Monitoring

Monitoring will 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 Ubungo Municipal Council's 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 Municipal Council
- Facilitate review of the implementation process
- Facilitate feedback to management which is necessary for decision making
- Ensure that strategic objectives are being accomplished within the expected timeframe and taking necessary measures for timely implementation
- Ensure that the activities are carried out as planned, and that any deviations are corrected promptly
- Ensure that financial discipline as a cornerstone for proper and prudent use of resources is sustained.

Monitoring reports shall be prepared quarterly, semi-annually and annually and shall be presented by the Head of the planning statistics and monitoring department to the organs representing Ubungo Municipal Council Community including the CMT and Full Council. In order that the progress reports presented are adequately

informative, precise and therefore credible. Table 25 shall guide the format of the progress reports.

**Table 3: Example of quarterly progress report**

SN	Strategic objective	Planned activities	Planned budget	Actual expenditure	Planned targets	Achievements	Remedial action

For smooth implementation of this strategic plan, 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.

#### **4.4 Evaluation**

In order to assess the plan performance, there shall be annual plan evaluation exercises for the entire plan period. Match activity funding with plan implementation, evaluation and review it is recommended that the evaluation exercises are conducted at the end of the financial year. Two types of evaluations are further recommended. These are interim evaluation to be conducted after two and half years and to be carried out by internal evaluators. The second type of 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 Ubungo Municipal Council Strategic Plan (2017/2018 – 2021/2023) shall largely aim at:

- 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 Ubungo Municipal 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 26 presents Strategic Evaluation Plan.

**Table 4: Evaluation Plan**

Evaluation	Description	Evaluation Questions	Methodology	Time frame	Responsible
Mid-Term Evaluation	This evaluation aims to measure the realization of intermediate outcomes.	What has been achieved so far in terms of intermediate outcomes? What were the challenges and lessons learnt?	Interviews Observation Focus group discussion  Controlled studies  Documentary reviews	June, 2019	Head of department of Planning, Monitoring and Statistics
Terminal and Impact Evaluation	This evaluation aims to measure the achievement of Planned Strategic Objectives.  This evaluation	To what extent have the Planned Targets been achieved?  Has Target achievement led to	Interviews Focus group discussion  Controlled studies  Documentary reviews	April-June, 2023	Head of department of Planning, Monitoring and Statistics

Evaluation	Description	Evaluation Questions	Methodology	Time frame	Responsible
Terminal and Impact Evaluation	also measures the impact that the council has on the public	<p>realization of the intended outcomes?</p> <p>What policy, legal and regulatory framework changes can be done to improve the outcomes?</p> <p>What is the percentage of stakeholders satisfied with the services provided?</p> <p>To what extent the council has provided services to meet need of community?</p> <p>To what extent has the council contributed development of the country?</p>	<p>Controlled randomized studies</p> <p>Documentary reviews</p> <p>Surveys</p> <p>Questionnaire</p>		

#### 4.5 Linking Staff Performance with the Strategic Plan

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

The annual performance agreements shall be improved to provide this linkage. The instruments for performance appraisal have been improved to accommodate the results orientation introduced in this strategic plan. Individual staff shall agree with their heads of Service Areas (Departments and Units) on their performance targets. Individual performance plan shall be directly linked to the annual targets set out in the council plan or to the strategies which are employed to each target. Specific activities for implementation of the targets shall be determined and agreed during annual planning exercises. Performance Indicators, respective targets and means of verifications shall also be set during these annual exercises and shall form part of the performance agreements.

#### 4.6 Review

Plan review is important in order to remain focused in realizing the Ubungo Municipal 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, medium plan reviews after one and half years and a major Plan review after five years. Table 27 presents plan review.

**Table 5: A Review Plan**

SN	Years	Planned Review	Time Frame	Responsible
1.	Year 1: 2017/2018	Annual Performance review	May, 2018	Head of department of Planning, Monitoring and Statistics
2.	Year 2: 2018/2019	Annual Performance Review	May, 2019	
3.	Year 3: 2019/2020	Mid-term review	March, 2020	
4.	Year 4: 2020/2021	Annual Performance Review	May, 2021	
5.	Year 5: 2021/2023	Final Outcome Review	May, 2023	

#### 4.7 Reporting Plan

There shall be internal reporting plan to control the periodic internal reporting system during plan implementation period. In this case there shall be six internal reports disseminated to a range of committees; these reports include: Council Procurement Report provided quarterly, Council Audit Report provided quarterly, Council workers report provided biannual, Council Fraud and Risk Management Reports provided quarterly, Council Progress Reports provided monthly, Council Finance and administration Report provided monthly. Table 28 presents internal reporting plan.

**Table 6: Internal Reporting Plan**

S/N	Types of Report	Recipient	Frequency	Responsible
1.	Council Progress Reports	Management Team, Council standing Committee & full Council	Quarterly	Head of Planning, Monitoring and Statistics Department
2.	Council Audit Report	Audit Committee,	Quarterly	Head of Internal Audit Unit
3.	Council workers report	Workers' Board Meeting	Bi annual	Head of Human Resource and Administration Department
4.	Council Fraud and Risk Management Reports	Council Management, Finance and Administration Committee	Quarterly	Head of Planning, Monitoring and Statistics Department
5.	Council Finance and administration Report	Finance and Administration Committee	Monthly	Head of Finance and Trade Department

<b>S/N</b>	<b>Types of Report</b>	<b>Recipient</b>	<b>Frequency</b>	<b>Responsible</b>
6.	Council Procurement Report	Finance and Administration Committee	Monthly	Head of PMU

The external control of the plan shall involve the external reporting system in which various reports shall be presented to heterogeneous respective authorities. There shall be 7 external reports provided to external organs; these include: The Council CCM Manifesto Implementation Report submitted to the Regional Commissioner Officer, Regional Administrative secretary and to the Ministry Responsible for Local Government. The Council Performance and Progress Reports submitted to Regional Administrative Secretary and Ministry Responsible for Local Government. The Annual Audited Financial Statements submitted to Regional Administrative Secretary, Ministry Responsible for Local Government and the Controller and Auditor General. The Council Fraud and Risk Management Reports submitted to Regional Administrative Secretary and Ministry Responsible for Local Government. The Council Audit Report submitted to the Regional Administrative secretary and Ministry of Finance, the Council Procurement Report submitted to Regional Administrative secretary and Public Procurement Regulatory Authority and the Council Sector Progress Report submitted to Regional Administrative secretary and Ministry responsible for each sector. Table 29 presents external reporting plan.

**Table 7: External Reporting Plan**

<b>S/N</b>	<b>Type of Report</b>	<b>Recipient</b>	<b>Frequency</b>	<b>Responsible</b>
1.	Council CCM Manifesto Implementation	Regional Commissioner, DC, RAS, PO-	Biannual	Head of Planning, Monitoring and

S/N	Type of Report	Recipient	Frequency	Responsible
	Report	RALG		Statistics Department
2.	Council Performance and Progress Reports	RAS and PO-RALG	Quarterly	Head of Planning, Monitoring and Statistics Department
3.	Annual Audited Financial Statements	RAS and PO-RALG, CAG	Annually	Head of for Finance and Trade Department
4.	Council Fraud and Risk Management Reports	RAS and PO-RALG	Quarterly	Head of Planning, Monitoring and Statistics Department
5.	Council Audit Report	RAS and Ministry of Finance and Planning	Quarterly	Head of Internal Audit Unit
6.	Council Procurement Report	RAS and PPRA	Quarterly	Head of PMU
7.	Council Sector Progress Report	RAS and Ministry responsible for each sector	Quarterly	HoD/Unit of each Sector

## 5.6 Risk Management

For the successful implementation of Ubungo Municipal Councils' Strategic Plan risk management is a prerequisite aspect. A systematic approach to managing risks throughout the whole organization's plan implementation period by identifying, assessing, understanding, acting on and communicating risk issues shall be enforced. Working in achieving its objectives in a rapidly changing

world, Ubungo Municipal Council needs an integrated organization-wide approach to manage uncertainty. However, adopting such an organization-wide approach to risk management is a continuous, pro-active and systematic process to managing risk implies a significant change in council's management culture at all levels. Risk management requires a clear delineation of roles based on existing hierarchy, responsibilities and areas of work. It has to be understood as a collective responsibility the anticipation and management of risk has to become everyone's concern. It presupposes the strengthening of existing analysis, management and communication capacities and calls for the need to set up and implement preventive, mitigation and reactive plans. Systematic management of risk at all levels of the council and at each stage of programming will improve planning efficiency and service delivery, and will allow better and more reliable decision-making. Risk management therefore will form an integral part of strategic plan implementation and results based management. In controlling the identified risks, the Ubungo Municipal Council shall adopt relevant mitigation measures for smooth implementation of this strategic plan.

- Risk management serves as a tool for analyzing causes and consequences of difficult situations rationally and systematically. This enables staff to account for risk management decisions by explaining reasons and evidence on which they are based and thus increases confidence and self-reliance. It is a tool for proactive thinking, learning from experience and for improving teamwork. It leads to improved stewardship and accountability.
- Risk management improves results and gives assurance to member states and other stakeholders that goals will be met and thus improves the organization's credibility and reputation. Effective risk management enables us to avoid costly surprises both in terms of spending and credibility or reputation.

- Having conducted risk management will help the Ubungo Municipal Councils' senior management to plan strategically, allocate resources more wisely. It enables more responsible decision-making and helps to constrain threats to the organization. Monitoring the results of risk management will become a part of performance auditing ensuring a closer link between expected outcomes, results and evaluation. Existing management and reporting mechanisms will be used in order not to increase staff workload.
- Managing risk enables Ubungo Municipal Council to take the lead in its field of competence and achieve better results especially working in adverse or unreliable environments. Risk management facilitates decision making and priority-setting and thus contributes to achieving the organization's objectives more efficiently.
- Risk management encourages staff to take risks wisely, which means it supports innovation while insuring prudent decision making and maintaining stakeholder trust.