

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



MLELE DISTRICT COUNCIL
[MLDC]



STRATEGIC PLAN
2016/2017 - 2020/2021

July, 2016

PARTICIPATION IN THE STRATEGIC PLAN: PHOTOGRAPHS



Mlele DC Councillors , the Disctric Commisioner, the District Executive Director and Heads of Departments posing after deliberations on the Strategic Plan



Mlele DC Chairman Hon Dues Bundalla leading Strategic Plan Discussion. Seating from the right hand is the Mlele District Commissioner Rachel Kassanda and the Mlele DC Executive Director Mr. Alexius Kagunze.

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LIST OF ACRONYMS

AIDS	Acquired Immune Deficiency Syndrome
AMCOS	Agricultural Marketing Co-operative Societies
BRN	Big Result Now
COBET	Community Based Education
CWT	Chama cha Walimu Tanzania
DCDO	District Community Development Officer
DED	District Executive Director
DEO	District Education Officer
FBO	Faith Based Organizations
FDI	Foreign Direct Investment
FFYDP	First Five Years Development Plan
FGM	Female Genital Mutilation
GDP	Gross Domestic Product
HCMIS	Management of Human Capital Information System
HF	Health Facilities
HIV	Human Immunodeficiency Virus Infection
ICBAE	Integrated Community Based Adult Education
ICTR	Information Communication Technologies and Relation
LAAM	Local Authorities Accounting Manual
LAFM	Local Authorities Financial Memorandum
LDDC	Least Developed Developing Country status
LGRP	Local Government Reform Programme
LLG	Lower Level Grants
MDA	Departments and Agencies
MLDC	Mlele District Council
MDG	Millennium Development Goals
MOEVT	Ministry of Education and Vocational training
MVC	Most Vulnerable Children
NECTA	National Education Council of Tanzania
NGOs	Non-Governmental Organizations
NSGRP	Growth and Reduction of Poverty
PLHIV	People Living with Human Immunodeficiency Virus Infection
PO-RALG	President's Office Regional Administration and Local Government
PPP	Private Public Partnership
RAS	Regional Administrative Secretary
SACCOS	Savings and Credit Cooperative Society
SDGs	Sustainable Development Goals
SEZ	Special Economic Zone

SFYDP	Second Five Years Development Plan
SME	Small and Medium Enterprise
SWO	Social Welfare Officer
TRA	Tanzania Revenue Authority
TTCL	Tanzania Telecommunication Company Limited
UN	United Nations
VEO	Village Executive Officer
WEO	Ward Executive Officer
WTO	World Trade Organization

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Preparation and completion of the Mlele DC Strategic Plan (2016/17 – 2020/21) involved collection of information and sharing with various key Leaders and officers. The Mlele DC Strategic Plan team would like to sincerely thank the Mlele District Commissioner Mrs. Rachel S. Kassanda for her committed guidance and advice throughout the process of preparing this important planning tool. The team acknowledges the technical support that was received from the Mlele District Commissioner's Office under guidance and supervision from the Katavi Regional Secretariat (RS). Mlele District Council is chaired by Honorable Councilor; Mr Deus Joachim Bundalla. His wisdom in leading the Council and his contributions to the developments of this strategic plan are highly appreciated. The team also acclaims all Councilors for their support, understanding and contributions.

The achievement of this task would not be possible without the technical, psychological, material and financial support extended by the Mlele District Executive Director; Mr. Alexius Revocatus Kagunze. His inspiration and moral support is highly appreciated and acknowledged. The team also received tremendous support from the Katavi Regional Secretariat, the Presidents' Office – Regional Administration (PO-RALG) and Local Government, the Ministry of Finance and many other Central Government Institutions. The team would like to earnestly thank them all.

Mlele District Council has a short but rich history. The establishment of this Council and drawing of early Council objectives, strategies and targets was done by leaders who have recently retired. These are the former District Commissioners retired colonel Ngemella Rubinga and retired colonel Suleiman Njiku as well as the first Mlele DC Executive Director Mr. Godwin Lazaro Benne. In the same manner the team also extends its appreciation to the initiator of the strategic planning process at Mlele DC; the former District Planning Officer (DPLO) Mr. Seif M. Makome. Heads of Departments, various Council officers and the Strategic Plan Coordinator Mr. Regius Sungura invested a lot of mental and physical energy to make this plan actual. The team wishes to thank them all. Facilitation of this task was done by Mzumbe University Lecturer Mr. Paulo F. Faty; the team greatly appreciates his services.

Last, but not least, the team thanks all citizens of Mlele DC and all stakeholders for their honest, well thought and realistic contributions to this plan. The Plan will guide towards big results for sustainable development to all in Mlele DC.

STATEMENT OF THE COUNCIL CHAIRMAN

The Local Government system in Tanzania is established under the Constitution of the Republic of Tanzania of 1977 under section 145 and 146. The operationalization of the Local Government system is pursued through the Local Government Authorities (LGAs). Mlele District Council (MLDC) like any other Council in Tanzania operates with statutory powers and in line with legislation and regulations enacted by the Parliament under the Local Government Act No. 7 of 1982. The Constitution and the cited legislations provide the legal framework that will govern Strategic planning which enhances linkage between policy, planning and budgeting. This strategic plan therefore provides a framework for improving performance of service delivery in the District through the established priorities for efficient and effective allocation of resources.

The preparation of the Mlele District Council Strategic Plan (2016/18 – 2020/21) was informed by diverse stakeholders' inputs including the public, Katavi Regional Secretariat and Mlele District Council, providing the overall leadership in defining our development priorities, strategic thrusts and project/programme interventions necessary for the Council to achieve sustainable development both in the medium term and in the long run.

Our commitment to the implementation of the identified projects and programmes within our fiscal constraints is steadfast. We are determined to ensure that the Council will make significant contributions to the attainment of Tanzania's social, economic, and political pillars as defined in Vision 2025, Second Five Year Development Plan (2016/17 – 2020/2020), Sustainable Development Goals, CCM Election Manifesto and all National Sector Policies.

On the Economic Pillar; we seek to promote agricultural growth, effective land use, organized labor force and link these to industrial establishment, tourism and expansion of markets, to meet the government strategy and position ourselves as a destination for business process, especially considering our advantages in the availability of natural resources, skilled labor, good governance and infrastructure aiming at achieving its development. We are determined to make our people more competent in market-oriented skills and place our infrastructure way above average in the region.

With regard to the social pillar; we aspire to make Mlele District Council a shining example of what good leadership can achieve, with the cooperation of development-conscious citizens, in the areas of education and training; the health sector; water and sanitation; the environment and housing; the promotion of gender equity, youth empowerment and the interests of vulnerable groups. Above all, a key component of Mlele DCs' leadership in the social pillar must be a sustained effort to champion Katavi Region's war against poverty.

And lastly on the political pillar; we are committed to sustaining the promotion of good governance, the rule of law, democracy and improved public service delivery. Similarly, we seek to offer leadership in promoting a culture of transparency and accountability, ensuring security for our people and visitors, establishing peace building mechanisms and embracing conflict

management as a strategy for the peaceful coexistence of our culturally diverse communities and interest groups.

The successful implementation of this strategic plan will be the responsibility and accountability of the District Executive Director (DED), who is the Chief Executive Officer of the Council. The DED shall be fully responsible and accountable for the implementation of the Mlele District Council's (2016/2017 – 2020/2021) Strategic Plan. The DED with the support of the Management Team shall regularly report to the Full Council with regard to the Plan implementation and its overall performance.

I invite all Mlele District Council People, our development partners, collaborators and [all](#) stakeholders to work in one accord towards timely realization of our clearly defined development goals stated in this strategic plan.

Deus Bundala
Council Chairperson
Mlele District Council

STATEMENT OF THE DISTRICT EXECUTIVE DIRECTOR

This Five Years Strategic Plan for Mlele District Council (MLDC) provides an overall answer on why the Council exists, what it intends to be and what it *deliberates to do*. The plan provides the broad direction and the main actions to be undertaken in the specified period. It is believed that the implementation of this plan will provide great opportunity to address fundamental problems hampering Mlele DC performance. To achieve the Vision, Mission and Objectives, the Council has formulated strategies, targets, activities and indicators to be met in each of the existing service areas. The preparation of this strategic plan involved a number of people and institutions. These include the Councilors, the Council Management Team (CMT), Katavi Regional Secretariat, the Lower Level Staff in Wards and Villages as well as a wide range of stakeholders. We extend our sincere gratitude to their contributions, guidance and the work done.

This Strategic Plan is loaded with all-encompassing strategic objectives that need to be met in five years duration. The objectives include improving services and reducing HIV/AIDS infections, enhancing, sustaining and effectively implementing the National Anti-corruption Strategy, improving access, quality and equitable social services delivery and increasing quantity and Quality of social services and infrastructure. Other objectives include enhancing Good Governance and Administrative Services, improving social welfare, gender and community empowerment, improving Emergency and Disaster Management, ensuring sustainable management of natural resources and environment for the community as well as allowing adequate participation of stakeholders in the process of planning and implementation of development projects within the Council. It is our commitment that through the achievement of these objectives the entire MLDC community will experience improved governance, acquire perceived economic empowerment and receive expected service delivery.

We are also committed to adhering to the values of high integrity ensured, accountability, transparency, team spirit and provision of high quality services. The Staff of Mlele District Council are determined to work towards the achievement of the stated vision and mission with clear focus and adherence to the National Standards and Policies. Collectively, We are committed to implement this Plan with strong work ethic, effective collaborating, mutual support of each other, dedication to excellence and robust motivation to contribute to the betterment of the livelihoods of Mlele District Council; making Mlele District Council the best place of service delivery excellence in the Region and Tanzania at large.

Alexius R. Kagunze
District Executive Director
Mlele District Council

EXECUTIVE SUMMARY

Mlele District Council Strategic Plan covers the five-year period of 2016/17 - 2020/21. The plan describes the Council's Mission, Vision, Core Values, Mandate, Objectives, Targets and Key Performance Indicators. The Strategic Plan begins with a situation analysis which provides a review of the reality of Mlele District Council operating environment, which will impact on the plan and provide strategic alternatives. The Strategic Plan has taken into account the Tanzania Development Vision (Vision 2025), the Second Tanzania Five Year Development Plan (2016/17 – 2020/21), the Sustainable Development Goals (SDGs), Sectoral policies and 2015 CCM Party Election Manifesto.

The Vision, Mission, Objectives and Core Values of Mlele District Council were derived from a detailed process including Situation Analysis, Stakeholders' Analysis and the Strength, Weakness, Opportunities and Challenge (SWOC/T) Analysis. The Critical issues that need interventions were identified. These are summarized below with respect to sectors.

Critical Issues under Community development include marginalized groups are excluded in service provision, Unemployment especially for the youth and women and HIV as a threat in human labour and Council development. For Planning, statistics and monitoring the major critical issues include Low own sources income collection, Inadequate and unreliable funds transferred to villages and ward for project implementation at lower level, Inadequate monitoring and evaluation system, Low level of performance and Inadequate health services delivery.

The Plan also includes critical issues on Lands sector. These are Land conflicts, increase in demand of land for social and economic purposes and unplanned settlements. In relation to deforestation one critical issue is increased depletion of catchment and water sources areas. On Game sector, the critical issues include increased illegal activities (poaching, encroachment) in game reserves and increase in vermin/problem animals. The fisheries sector identified critical issues related to overexploitation of fish resources and demand for modern fishery initiatives while the beekeeping sector issues include tobacco cultivation, low level of awareness, knowledge and skills on Beekeeping practices. On Tourism Industry the major critical issue is low level of awareness, knowledge and skills on tourism industry while on Environment and sanitation the issues include Pollution of water sources from agricultural chemicals and Inadequate of awareness on environmental impacts when implementing development projects.

On finance, the issues are Poor performance on revenue collection and Low performance of Epicor system while on Administration and human resource management there is inadequate service delivery. Other critical issues include inadequate water supply in water sector and low productivity in agricultural and Livestock sector. One major critical issue in the Law unit is insufficient knowledge in laws.

To address the critical issues and enhance performance, the strategic plan has set [nine](#) objectives to be achieved in the period of five year. These are:

- (i) Objectives A: Improve services and reduce HIV/AIDS infections
- (ii) Objectives B: Enhance, sustain and effective implementation of the National Anti-corruption Strategy
- (iii) Objectives C: Improve access, quality and equitable social services delivery
- (iv) Objectives D: Increase quantity and Quality of social services and infrastructure
- (v) Objectives E: Enhance Good Governance and Administrative Services
- (vi) Objectives F: Improve social welfare, gender and community empowerment
- (vii) Objectives G: Improve Emergency and Disaster Management
- (viii) Objective H: Sustainable Management of Natural resources and Environment for the community
- (ix) Objective I: Participation of stakeholders in the process of planning and implementation of development projects well-coordinated.

This Strategic Plan is organized into four chapters. Chapter one provides the introduction and methodology while Chapter Two elaborates on situation analysis, both internal and external, stakeholder analysis and SWOT/C analysis which draws out the strengths, weaknesses, opportunities, threats and critical/key issues. Chapter Three draws the Strategic Plan 2016/17-2020/2021 in terms of the Vision, Mission, Core Values and Objectives and advances to elaborate on the Results Framework in tabular format indicating Key Results Areas (KRAs), Strategies, Targets, Key performance Indicators and Responsible Officers. Lastly Chapter four covers the Monitoring and Evaluation Plan. There are also Annexes. Annex 1 provides the Organizational chart and Annex 2 displays the Budget that will be used to achieve the objectives and targets in the five year period.

CHAPTER ONE

BACKGROUND INFORMATION AND STRATEGIC PLANNING PROCESS

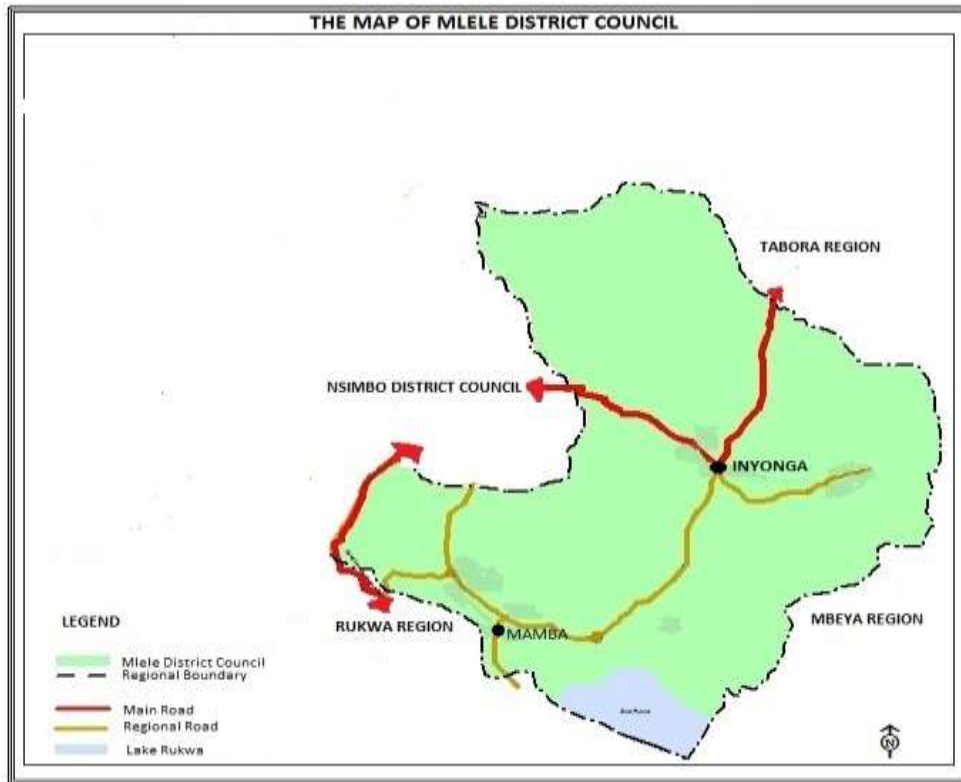
1.1 BACKGROUND INFORMATION

The local Government system in Tanzania was established under the Constitution of the Republic of Tanzania of 1977 under section 145 and 146. The operationalisation of the Local Government system is pursued through the District Councils Authorities. Mlele District Council was officially established on July, 2012 under provision of section 8 and 9 of the Local Government (District Authorities) Act of 1982. Mlele District Council like any other Councils in Tanzania, operates with statutory powers and in line with legislation and regulations enacted by the parliament under the Local Government Act No. 7 of 1982.

The Council is given a wide-range of functions which include: (i) to maintain and facilitate the maintenance of peace, order and good governance in their area of jurisdiction, (ii) to promote the social welfare and economic wellbeing of all persons within its area of jurisdiction; and (iii) Subject to the national policies and plans for the rural and urban development; to further the social and economic development of its area of jurisdiction. Mlele District Council is one of 185 Local Authorities in Tanzania undertaking various reform measures in the context of Decentralization by Devolution (D by D). The Council is expecting to improve the delivery of services to the public. In fulfilling the Council's functions as summarized in section 111 of the Local Government (District Authorities) Act of 1982, the Council requires strategic decision making to trigger sustainable local economic development through strategic planning at Council level.

1.2 GEOGRAPHICAL LOCATION

Mlele District Council was established in 2012 from the former larger Mpanda District Council. In 2012, the Council's area was reduced by establishing Nsimbo District Council. The District Council shares borders with Urambo DC (Tabora region) in the North, Sikonge DC (Tabora Region) and Chunya DC (Mbeya Region) to the East, Mpimbwe DC on the South, Sumbawanga DC (Rukwa Region) to the South East, Nsimbo District Council to the West and Mpimbwe DC to the South West. The Headquarters is located in Inyonga township along the Mlele -Tabora road.



1.3 POPULATION

The population of Mlele DC has experienced a decline of growth rate as indicated in Table 1.3.1. The population growth rate of the council declined from 3.6 percent during the 1988 - 2002 inter-censal to 3.2 percent in 2002 -2012 inter-censal period. According to the 2012 Population and Housing Census, Mlele District Council had 34,698 people of which 17, 568 were Male and 17,130 were Female. Currently, there is a significant increase in the number of people. The projected population in 2016 has reached 40,616; i.e. 20,564 males and 20,052 females with a growth rate of 3.2. According to the field report from Ward Executive Offices there is an abundant increase of people resulting from frequent inflow of migrants from pastoralist societies from Simiyu, Mwanza, Shinyanga, Geita and Tabora Regions. WEOs reports indicate that, up to June 2017 there was a population of about 69,473 in Mlele DC; 33,629 being male and 35,844 female. This, to a great extent provides a challenge to the ability of the District Council to accommodate the entire community needs for development. This calls for special attention from the Central Government to assist the Council to meet the needs. The population of Mlele District Council as well as various projections and sources of information is presented in the table below. The Kamsisi Ward population data is extracted from Inyonga Ward to depict the current situation.

Table 1.3.1 The Population of Mlele DC in 2012, Projection in 2016 and field report

Administrative Areas		2012 Censuses Report			Population Projection in 2016			Current status from VEOs			Number of households as per 2012 censuses report	Number of households as per VEOs Report
		M	F	total	M	F	total	M	F	total		
Ward	Ilunde	1,989	1,730	3,719	2,328	2,025	4,353	4,606	5,433	10,039	701	2,241
Village	Isegenezya	1,011	893	1,815	2,125	1,145	980	2758	2,129	4887	372	1116
	Ilunde	978	837	1,904	2,229	1,183	1,045	1848	3,304	5,152	329	1125
Ward	Ilela	3,174	3,055	6,229	3,715	3,576	7,291	3,774	4,421	8,195	1,118	1,613
Village	Masigo	335	253	588	392	296	688	403	430	833	100	137
	Ipwaga	818	810	1,628	958	948	1,906	1,042	1,189	2,231	299	498
	Mapili	2,021	1,992	4,013	2,366	2,332	4,698	2,329	2,802	5,131	719	978
Ward	Utende	3,864	3,751	7,615	4,523	4,391	8,914	6,405	7,323	13,728	1,470	1,869
Village	Wachawaseme	581	533	1,114	680	624	1,304	1060	1110	2,170	242	2,92
	Kanoge	812	758	1,570	951	887	1,838	1,663	1,665	3,328	308	350
	Utende	1,833	1,822	3,655	2,146	2,133	4,278	2,384	3,295	5,679	658	1,088
	Mgombe	638	638	1,276	747	747	1,494	1298	1253	2,551	262	337
Ward	Iyonga	4,149	4,253	8,402	4,857	4,978	9,835	7,516	7,624	15,140	1,757	2,636
Village	Inyonga	1,714	1,753	3,467	2,006	2,052	4,058	2,835	2,841	5,676	786	1,154
	Kalovya	1,087	1,139	2,226	1,272	1,333	2,606	1,587	1,629	3,216	537	730
	Kamalampaka	1,348	1,361	2,709	1,578	1,593	3,171	3,094	3,154	6,248	434	752
Ward	Kamsisi	1,391	1,334	2,725	1,628	1,562	3,190	6,178	6,037	12,215	470	1200
Village	Kamsisi	1,391	1,334	2,725	1,628	1,562	3,190	1,274	1,214	2,488	470	406
	Songambebe	Nil	Nil	Nil	Nil	Nil	Nil	3,921	3,739	7,660	Nil	558
	Imalauduki	Nil	Nil	Nil	Nil	Nil	Nil	983	1,084	2,067	Nil	236
Ward	Nsenkwa	3,001	3,007	6,008	3,513	3,520	7,033	5,150	5,006	10,156	1,229	1,713
Village	Kaulolo	333	348	681	390	407	797	698	766	1,464	135	268
	Nsenkwa	1,427	1,443	2,870	1,689	1,670	3,360	2,582	2,454	5,036	588	838
	Mtakuja	1,457	1,225	2,457	1,434	1,442	2,876	1,870	1,786	3,656	506	607
Total Council population		17,568	17,130	34,698	20,564	20,052	40,616	33,629	35,844	69,473	6,745	11,272

Source: NBS Computed from 2012 Population Censuses Reports and field visit to the wards.

Table 1.3.2: Population size and Growth by Council, Katavi Region; 2002 - 1988 and 2012 -2002 Censuses

Council	2012 Pop. Census		Growth Rate	
	Number	Percent	1988 - 2002	2002 - 2012
Mlele TC	102,900	18	3.6	3.6
Mpanda DC	179,136	32	3.2	3.2
Mlele DC	34,698	6	3.6	3.2
Mpimbwe DC	103,625	18	3.6	3.2
Nsimbo DC	144,245	26	3.6	3.2
Total	564,604	100	3.6	3.2

Source: National Bureau of Statistics, Computed Data from 2012 Population Censuses Reports.

1.3.1 Population Density

According to the 2012 censuses Report, an average population density of Mlele DC was five persons per sq km. Mlele DC like other District Councils in Katavi region has its density below the regional average population density of 12 persons per sq. km. Mlele DC has the least population density compared to other Councils in the region. Among other reasons, the relatively small population density of Mlele DC is a result of its relatively large land area being used for forests, agriculture and pastoralism.

Table 1.3.3: Population Density by Council, Katavi Region; 2002 and 2012

Council	Land Area (sq. kms).	2002 Population	2012 Population	Population Density (Persons per Sq. Km.)	
				2002	2012
Mpand TC	319.03	47,881	102,900	150	323
Mpanda DC	17,626.08	119,939	179,136	7	10
Mlele DC	6981.02	Nil	34,698	Nil	5
Nsimbo DC	14,420.04	147,947	144,245	10	10
Total	45,843.00	412,683	564,604	9	12

Source: NBS Computed Data from 2002 and 2012 Population Censuses Reports.

Table 1.3.4 gives the population density for the 5 wards that existed during the census years of 2002 and 2012. In 2002, Ilela Ward with a population density of 6.7 persons per sq. km was the most densely populated ward in the council; followed by Nsenkwa Ward with 9 persons per sq. km. Ilunde Ward was the least densely populated ward as it had only 1 person per sq. km. In 2012 Ilela Ward continued to be the most densely populated ward with population density of 13.6 followed by Nsenkwa Ward with 12 persons per sq.km.

Table 1.3.4: Population Density by Ward, Mlele DC; 2002 and 2012

Ward	Land Area (Sq. km.)		Population		Population Density	
	2002	2012	2002	2012	2002	2012
Inyonga	2603	2603	6,275	11,127	2.4	4.2
Kamsisi	Nil	Nil	Nil	Nil	Nil	Nil
Ilunde	2432.16	2432.16	2,498	3,719	1	1.5
Ilela	473.14	473.14	3,306	6,229	6.7	13.16
Utende	972.72	972.72	4,503	7,615	4.6	7.8
Nsenkwa	500.00	500.00	4,529	6,008	9	12
Total	6981.02	6981.02	23,113	34,698	3.3	4.5

Source: NBS Computed Data from 2002 and 2012 Population Censuses Reports (NB. In the year 2002 Kamsisi Ward was not yet established).

1.3.2 Population Trend

Table 1.3.5 shows that for the 5 wards that existed between 2002 and 2012 there was a notable increase of people by 64.3 percent. In these wards the population increased by 13,587 from 23,113 in 2002 making a total of 34,698 in 2012. At ward level, there were significant differences in the level of population change ranging from 32.7 percent (Nsenkwa Ward) to 88.4 percent in Ilela ward. The number of immigrants from neighboring regions is higher in Ilela ward compared to other wards of the council. This has effects on natural population increase.

Table 1.3.5: Population Trend by Ward, Mlele DC; 2002 and 2012

Ward	Land Area (Sq. km.)	Population		Population Increase/decrease	
		2002	2012	Number	Percent
Inyonga	2,603	6,275	11,127	4,852	77.3
Kamsisi	Nil	Nil	Nil	Nil	Nil
Ilunde	2,432.16	2,498	3,719	1,221	48.9
Ilela	473.14	3,306	6,229	2,923	88.4
Utende	972.72	4,503	7,615	3,112	69.1
Nsenkwa	500.0	4,529	6,008	1,479	32.7
Total	6,981.02	23,113	34,698	11,585	50.1

Source: NBS Computed Data from 2002 and 2012 Population Census

1.3.3 Dependency Ratio

The age Dependency Ratio gives the number of persons aged 0 – 14 years and those aged 65 years and above for every 100 persons aged 15 – 64 years. Table 1.3.6 shows that for Mlele DC the number of dependents for every 100 persons of the active age group supported 114 people in the year 2012. As far as development is concerned, one indicator of this progress is the reduction of the dependence ratio as indicated in Table 1.3.6

Table 1.3.6: Dependency Ratio by Council, Katavi Region; 2002 and 2012

Council	2002 Population			2012 Population		
	Number of		Dependency Ratio	Number of		Dependency Ratio
	Dependants	Economically Active		Dependants	Economically Active	
Mpanda TC	21,981	25,261	87	47,875	49,025	98
Mpanda DC	61,387	59,474	103	96,303	82,833	116
Mlele DC	0	Nil	Nil	150,895	132,678	114
Nsimbo DC	77,395	70,490	110	66,300	77,945	85
Total	160,763					109

Source: National Bureau of Statistics, Computed Data from 1988 and 2002 Population Censuses Reports.

1.3.4 Population Distribution and Sex Ratio

The 2012 Population and Housing Census report reveals that Mlele DC has Sex Ratio of 102 males for every 100 females. This means that males in Mlele DC are less mobile as is the case with other communities in most cases in Tanzania. The table below indicates the sex ratio according to Mlele DC wards and it clearly shows that all wards are dominated by male population.

Table: 1.3.7 Population distribution and Sex Ratio Mlele District 2012

Ward	Sex			Percent of Total	Percent
	Male	Female	Total		
Ilunde	1,989	1,730	3,719	114.9711	11
Ilela	3,174	3,055	6,229	103.8953	18
Utende	3,864	3,751	7,615	103.0125	22
Inyonga	4,149	4,253	8,402	97.55467	24
Kamsisi	1,391	1,334	2,725	104.2729	8
Nsenkwa	3,001	3,007	6,008	99.80047	17
Total	17,568	17,130	34,698	102.5569	100

Source: Population Census 2012

At ward level, the 2012 population of Mlele DC indicated that Inyonga ward was the most populous rural ward in the council, having 11,127 persons (32 percent of the total council population) followed by Utende ward, 22 percent and Ilela ward with 18 percent of the council population. The least populous ward was Ilunde with a total number of 3,719 inhabitants or 11 percent. Uneven distribution of Mlele DC residents is mostly influenced by the availability of natural resources including arable land that is suitable for cultivation as well as the accessibility of infrastructure. Table 1.3.8 gives the population distribution by ward according to the 2002 village report and 2012 Population Census.

Table 1.3.8: The 2002 and 2012 Population Distribution by Ward, Mlele DC

Ward	2002 Population		2012 Population	
	Number	Percent Share of Population	Number	Percent Share of Population
Inyonga	6,275	6.5	11,127	32
Kamsisi	Nil	Nil	Nil	0
Ilunde	2,498	2.6	3,719	11
Ilela	3,306	3.4	6,229	18
Utende	4,503	4.6	7,615	22
Nsenkwa	4,529	4.7	6,008	17
Total	21,111	21.8	34,698	100

Source: NBS, 2002 Village/Street Statistics Report for Rukwa Region, and 2012 Age and Sex Distribution Population Report.

1.3.5 Households and Household Size

Table 1.3.9 shows the distribution of households and the average household size by council in Katavi Region. Mlele DC as well with a population of 34,698 according to the 2012 census, there were 6,745 private households; equivalent to 7 percent of the total 102,223 private households in the region being the lowest council in terms of the number of households. The council had an average household size of 5.1 persons per household which was smaller than the regional average of 5.5.

Table 1.3.9: Distribution of Households and Average Household Size by District, Kat and 2012

Council	2012 Census		
	Total Population	Number of Households	Average Household Size
Mpanda TC	102,900	21,238	4.8
Mpanda DC	179,136	31,206	5.7
Mlele DC	34,698	6,745	5.1
Mpimbwe DC	103,625	16,545	5.8
Nsimbo DC	144,245	25,489	5.3
Region	564,604	101,223	5.5

Source: National Bureau of Statistics, Computed Data from 2002 and 2012 Population Censuses Reports.

Table 1.3.10 shows the distribution of households and average household size by ward for Mlele DC based on the 2012 census data. At ward level, Inyonga ward with 1,757 households was the leading ward in the council having an average household size of 5.0 persons. Except for Nsenkwa Ward which had households with 4.9 persons, the rest of the Wards had an average household size above the Council size of 5.1. These include Ilunde, Utende and Ilela.

Table 1.3.10: Population, Households and Average Household Size by Ward, Mlele DC; 2012

Ward	Total Population	Total Households	Average Household Size
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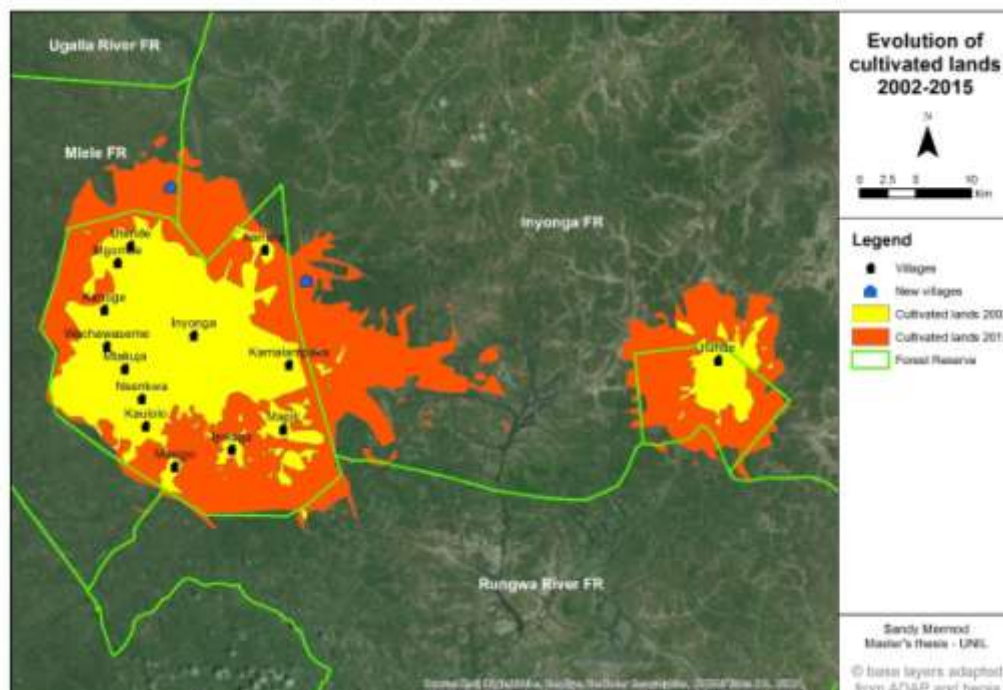
Inyonga	11,127	1,757	5.0
Kamsisi	0	470	0
Ilunde	3,719	701	5.3
Ilela	6,229	1,118	5.6
Utende	7,615	1,470	5.2
Nsenkwa	6,008	1,229	4.9
Total	34,698	6,745	5.1

Source: NBS Computed Data from 2012 Population Censuses Report.

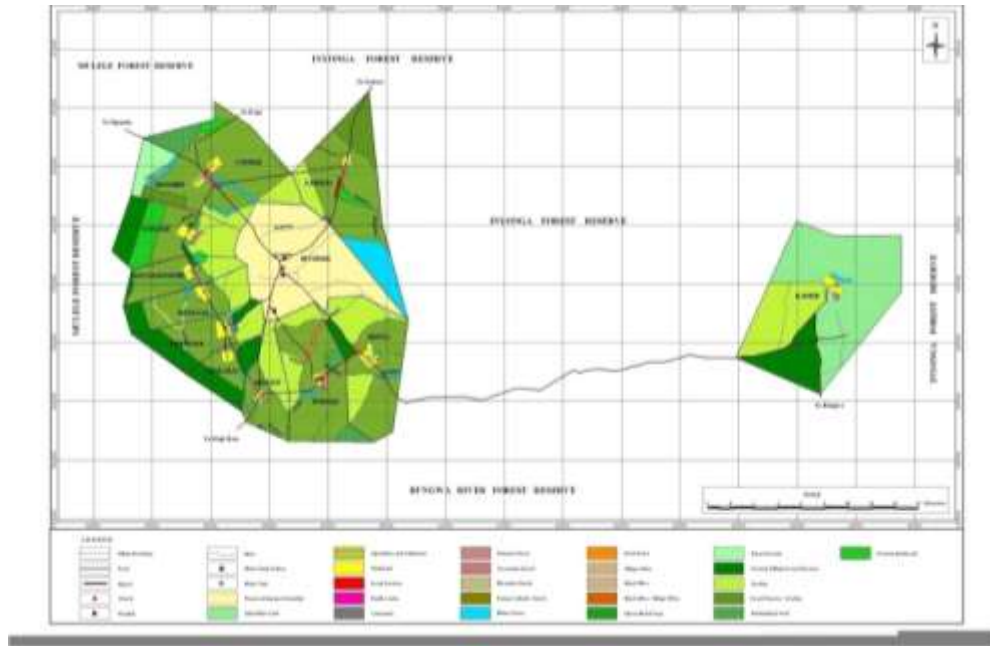
1.4 LAND AREA, LAND USE PATTERN AND ADMINISTRATIVE UNITS

1.4.1 Land Area and Land Use Pattern

Mlele DC has a total land area of 6,981.02 km² (equivalent to 698,102 hectares) which is about 14.7 percent of the total area of Katavi region most of which is plain land with very few hills and valleys. Almost all the area is habitable. According to its utilization, the MLDC Land is subdivided into three broad classes. These classes include the natural and forest plantations, arable land and area for settlements. Sizewise the arable land available is 147,694 Ha of total council land area while 411,265 Ha are covered by forests and 44,565Ha by water.



Mlele DC Map showing Land Use Patterns



Mlele DC Land Use Plan

1.4.2 Administrative Units

The District council has one division i.e. Inyonga Division and 6 wards with a total of 18 villages and 84 Vitongoji distributed unevenly as shown in Table 1.1. Mamba Ward covers about 15.1% of total land area of the council followed by Majimoto Ward with about 14.9 percent of the total land area. Ilunde Ward has the smallest land area in the council constituting only 1.1% of the total Council area.

Table 1.1: Land Area and Administrative Units by Wards

Ward	Area .sq kms	Villages	Vitongoji
Inyonga	2,603	3	16
Kamsisi	Nil	3	9
Ilunde	2,432.16	2	8
Ilela	473.14	3	15
Utende	972.72	4	20
Nsenkwa	500.0	3	16
Total	6,981.02	18	84

Source: Mlele DC

1.5 TOPOGRAPHY

The council is characterized by highlands, small mountain peaks, steep hills, gentle plateaus and plains. Miombo woodlands are the most predominately vegetation in the council. The

topography is generally dominated by *Milimasaba*, Mlele, Kanono, Mpembe, Njiwa, Mavi ya Uwele Mountain ranges in the south western part and north east of the council. It has an altitude ranging from 1,000 to 2,500 meters above sea level with an average temperature ranging between 26 and 30 degrees centigrade. The council climate varies with attitude and is closely associated with two distinctive landscape zones namely the highlands and the lowlands. It has an altitude ranging from 800 to 2,500 meters above sea level and temperatures between 26⁰C and 30⁰C annually. Mean annual rainfall ranges from 920 mm to 1,200 mm.

1.6 DRAINAGE SYSTEM

Mlele DC forms part of the vast eastern plateau of Katavi region, an area of highlands, small mountain peaks, Kanono and Mlele escapement and gently undulating plains broken in places by plateau and small hills. Since most parts of the council lie between 1,000 meters above sea level, form the main watershed separating rivers flowing from South Westward into the Ugalla River to the South East. There are however rivers like Kalambasi, Koga that contributes the Ugalla River that flows to the Lake Rukwa. Ugalla River rises up from northern highlands of Mlele while Rungwa and Mkamba Rivers rise from the southern highlands.

1.7 AGRO – ECOLOGICAL ZONES (AEZ)

There are 3 agro-ecological zones associated with landscape zones. The main economic activities in these zones are determined by the topography, vegetation, climate, altitude and soils.

Katumba Plain

This is found in some areas of Inyonga District Council and some areas of Mpimbwe District Council. This is the continuation of the South western highlands that form the undulating topography with scattered mountains and plateaus at an altitude of above 1,000 meters above sea level. In the council it covers areas of Inyonga, Utende, and Nsenkwa wards. The soils are sandy loam with moderate good drainage. The temperature in this zone is humid and lies at about 26⁰ C and the amount of rainfall in the zone lies between 900mm and 1,000mm per annum. The plains zone has planted and natural forest trees, fruit trees, scattered shrubs and grasslands cover most of the area. Most of the soils in this zone have high nutrient contents and are considered suitable for a wide range of food and cash crops and therefore have the potential for profitable cultivation. The main crops grown in this zone include maize widely cultivated; beans, cassava, groundnuts, sunflower, sugarcane, sesame and temperate fruits. The zone is also suitable for livestock keeping including indigenous cattle, pigs, goats, sheep and poultry farming.

Ilunde Plain

This is found in Ilunde ward, extended to the areas of Kitunda in Tabora region. The area receives an average rainfall of 1100mm, fluctuating between 900 to 1200mm per annum. Humidity ranges from 25 to 28⁰C, fluctuating with different seasons. Within the district council, the plain covers two villages of Ilunde and Isegenezya. The soils of this plain has high level of nutrients favoring grain and tobacco production, and a variety of Miombo woodlands favorable for beekeeping. The area has an area favorable for paddy production, spotted for future development of deep-hole irrigation structures. Potentials of this land calls for further extension

of agricultural land, and possibility of increasing productivity per piece of land. Currently, the area produces paddy, maize, groundnuts, Simsim and sunflower at small scale, and tobacco as the only cash crop grown. Natural forests favors honey production, contributing significantly to economies of individual households.

Kamsisi plains

This area covers largely the whole area of Songambebe and Imalauduki, extended to Ipati bald plains and some areas of Inyonga and Utende. The area receives enough rain, ranging from 900 to 1200 annually. Humidity ranges from 25 to 30°C, fluctuating with different seasons. The area favored a large variety of crops, including maize, paddy, sorghum, sunflower, groundnuts and Simsim. Tobacco grows well in these areas, and has excellent indigenous pastures for cattle, pigs, goats and sheep production. The area is bordered by reserved natural forests, useful for beekeeping. The major economic activity done in this zone is agriculture and livestock production, all depending on the markets of their produce outside the zone. It has potentials of increasing agricultural land and a possibility of increasing productivity of Simsim, maize and rice, and some of the areas of Songambebe and Imalauduki villages require low level of nutrient supplements.

1.8 LIVESTOCK AND FISHERIES

According to national census conducted in 2012, the Council has indigenous cattle amounting to 36,911; exotic cattle 9 indigenous goats 4,834; exotic goats 0 sheep 486 indigenous poultry 29,372 improved chickens 0 ducks 2943 Donkeys 71; Dogs 1496; Cats 373 and pigs 284 Mlele District Council earns Tsh 17,500,000 while the central Government under Ministry of Livestock and Fisheries Development earns Tsh 9,000,000 per annum from livestock. Types of animals kept are indigenous and modern types.

Indigenous animals kept in the Council are cattle, indigenous goats, sheep, ducks, pigs, dogs, cats, donkeys and improved ones are dairy cattle, dairy goats and improved chickens. Livestock products produced are meat, milk, skin and hides, horns and manures. For the case of milk production, the average milk produced per year is 39,728 liters worth Tshs 39,728,000. The average of cattle meat 162,860 kg worth Tshs 814,300,000, goat meat 3,600kg worth Tshs 21,600,000, Sheep meat kg 680 worth Tshs 4,080,000 and Pig meat 8100kg worth Tshs 48,600,000 are produced annually. The average animals inspected for human consumption per year are 1086 cattle; 240 goats; 44 sheep and 181 pigs. The average of 1086cattle hides, 12 goat skins and 3 sheep skins worth Tshs 1,141,000 are produced per annum.

1.9 EDUCATION SERVICE

Primary Education. Education Department is one of important departments responsible to ensure access and equity in the distribution and allocation of skilled human resources to various segments of the society and ensuring that the country produces the skills knowledge and attitudes needed for rapid Social and economic development. Primary school education is of seven (7) years of basic education after pre-primary. This education is universal and compulsory to all school age going children in Tanzania, and the media of instruction in schools is Kiswahili and English language. Mlele District council has a total of 13 Primary Schools; all are

public/government primary schools. The implementation of all activities in primary schools is done through school committees.

Primary schools in Mlele District Council have a total of 11072 pupils, serviced by 161 teachers. Categorically, the Council has 5 Degree holder teachers, 9 Diploma holder teacher, and 147 grade IIIA teachers. For primary education infrastructures, the Council has a total of 99 classes, 57 teachers houses, 85 pit latrines, 26 offices, 13 stares, 3612 Desks, 142 tables, 162 cupboards, 13 school bands, 0 Library, 26 sports and games ground.

Secondary Education. Mlele District Council has only three government based secondary schools. The Council has 887students 71 teachers, 10 non-teaching staff member, 24 classrooms,49 pit latrines, 24 teachers houses, 1 vehicle, and one driver. The schools revenue collection comes from the students' payment of the school fees and other basic contributions. It also comes from the government's capitation grant and the unreliable donors contributions.

1.10 HEALTH SERVICES

The health department has seven health facilities for the whole district that comprises six dispensaries namely; Inyonga, Utende, Ilunde, Mapili, Nsenkwa and Ilela all these dispensaries are owned by the government. It has one health centre named Inyonga health centre owned by the government too. One dispensary is owned by Private entity named Huduma dispensary. In 2016/2017 the council expected to build 4 new dispensaries that are Kamsisi, Wachawaseme, Kamalampaka and Masigo. The department has 85 staffs of different cadre according to staffing standard more 420 employees are needed to cover the shortage gap. Health department as other department service to about 59972 Mlele district population scatted in six wards. The farthest ward is Ilunde which is about 58km from Mlele headquarters. Services provided by the department are, curative services, preventive services and social welfare services. Two health facilities Inyonga health centre and Inyonga dispensary provide Comprehensive emergence maternal obstetrician services.

1.11 WATER

Water situation in the Council is promising as out of 59,895 council's total population 33,541 access safe and clean water. The dominant existing water infrastructures supplying water to community members includes: 140 Water Boreholes with Hand Pumps, one piped water supply project, 0 Improved Traditional Water Wells and 3 Rain Water Harvesting Structure. The Department ensures that all planned water construction activities are implemented according to the budget and shows actual value for money through making proper design and close supervision.

1.12 ROAD NETWORK

Mlele District Council serves 372km Road network in which 4.84km is Upgraded to double surface dressing (Tarmac roads), 69.5km maintained to gravel standard and 297.66Km is earth road. Out of which 152.52Kms are passable throughout the year which is equal to 41%, 219.48Km are good during dry season and impassable during rainy season to some areas which is equal to 59% and 1.3% are tarmac roads.

1.13 ENERGY

The council harnesses energy from solar, diesel, petrol, firewood and charcoal. Firewood and Charcoal are still the most dependable source of energy for domestic use (about 99%) in the District communities. Electricity supply is still a challenge. Though Mlele District Council is not connected to National Grid, TANESCO is in the final stages to supply Inyonga Center with fuel engine generated electricity. This service will extend to other wards and villages in the next five years.

1.14 COMMUNICATION

The Council is well connected by gravel road to the Katavi Regional Headquarters in Mpanda MC and has an outlet to the North, Central and East Tanzania through Sikonge Tabora Road. All parts in the Council are served with a landline phone service (TTCL). Mobile phone services (Vodacom, Tigo, Zain, Zantel, and TTCL) are available in most parts in the rural areas. The people in Mlele DC have access to internet services and enjoy participation in mobile and social media such as Facebook, Whatsapp and Instagram.

1.2 METHODOLOGY

The Strategic Plan has been developed in accordance with the Medium Term Strategic Planning and Budgeting Manual of the United Republic of Tanzania. The Plan was prepared in a participatory approach involving District Executive Director, Heads of Departments, Council officers, Ward Executive Officers, Councilors and Council stakeholders. Reference was made to the Tanzania Development Vision (Vision 2025), CCM Election Manifesto 2010, the Public Service Reform Programme Phase II (PSRP II), The Second National Five Year Development Plan (2016/17 – 2020/21), Various Sector Policies and the Sustainable Development Goals (SDGs).

In developing the plan, Mlele District Council was able to carry out a situation analysis, which included Mlele District Council Stakeholders Analysis, Strengths, Weaknesses, Self-Assessment (this was used to identify the strengths and areas for improvement) and Opportunities, Threats and Challenges (SWOT/C). The Council also formulated the Mission, Vision and Core Values, the Objectives, Strategies, Targets and Key Performance Indicators that will guide performance in the five strategic years.

PARTICIPATION IN THE STRATEGIC PLAN: PHOTOGRAPHS



Councilors and Village Chairpersons attending discussions on MLDC strategic plan



WEOs, VEOs and Key Stakeholders in Mlele DC Strategic Plan Discussions



Councilors deliberating on the Strategic Plan



The District Executive Director Stressing a point during SP meeting with HODs



Heads of Departments in Strategic Plann Meeting



Strategic Plan team Coordinator presenting the Plan to the Full Council

CHAPTER TWO

ANALYSIS OF INTERNAL AND EXTERNAL ENVIRONMENT, STAKEHOLDERS AND SWOT/C

2.0 INTRODUCTION

This chapter presents the situational analysis report of the internal and external environment. The analysis of internal environment for Mlele District Council involved a comprehensive diagnosis of the council's service delivery units, departments and sections in terms of their roles and functions, capacity and issues of major concern affecting the specific service units/departments/sections. The process involved a hard look at the Council's current situation to determine the choices for future development of the Council community. In assessing the current situation, a wide range of information was collected to determine the external and internal environment. Analysis of external environment involved an overview of international declarations and national policies and strategies that have a bearing on operations of the Council. The chapter winds up with the analysis report of strengths, weaknesses, opportunities and challenges based on the analysis of the internal and external environments.

2.1 ANALYSIS OF INTERNAL ENVIRONMENT

This part covers the current mandate, capacity and strengths of Mlele DC Departments and Units. These are the center of service provision and management support in the Council. Departments include Human Resource and Administration, Planning, Statistics and Monitoring, Health, Finance and commerce, Primary Education, Secondary Education, Water, Agriculture, Irrigation and Cooperatives, Livestock and Fisheries, Land and Natural Resources, Community Development, Social Welfare and Youth, Works and Fire and Sanitation and Environment. The units include Legal, Internal Audit, Information Communication Technology and Public relations, Procurement, Election and Bee Keeping.

2.1.1 Human Resources and Administration

This section is the overall in-charge of all administration and human resources matters in the Council. The major role is to assist the District Executive Director in discharging administrative and human resources functions with the prime responsibility for supporting in all matters pertaining to administration, staffing, training and development, performance monitoring, social and welfare programs, and employees counseling. For smooth function and operations of day to day activities, the department is divided into two Units of Human Resource and Administration; and two subsections of Secretariats and Transport.

Human Resource. Human resource unit has four major functions which are: Recruitment process which involves (management of staff benefits, staff performance management and manage capacity building and training plan); Management of staff establishment (Management of Human Capital Information System (HCMIS)); Translate and implement laws, regulations and service scheme of the employees (Promote discipline of the staffs), Management of personal emoluments budget (Management of staff records and council’s information, coordinate and organize other departments within the council)

Administration. The core functions of administration unit are: to promote good governance and democracy, to facilitate and coordinate statutory and other council’s meetings, management of council’s inventories, organize and coordinate national festivals, To interpreted laws, rule and regulation governing administration of council and advice District Executive Director and various committees on matters related to administration of the council; to supervise wards and village administration and to supervise and oversee administrative functions of the council like employees attendance, supervision open and confidential registry activities, to prepares monthly, quarterly and annual report for administration section and to maintain complains register, to supervise the use of council hall, to supervise office cleaning and its surroundings, to supervise performance of the staffs under administration section.

Secretariats Subsection. The function of secretariat subsection includes: to facilitate council meeting, its standing committees and Council Management Meetings, Minutes writing and record keeping; preparing proposal for committee meetings such as schedule and coordinating its implementation, keeping and maintaining meetings attendance register and dealing with councilors Affairs.

Transport subsection. The major function of transport subsection is to supervise proper use of vehicles and plants through: maintaining all records concerning vehicles, supervising cars needs for various department and ensure proper utilization of cars and plants; preparing monthly, quarter, and annual report for the transportation sub section and ensuring all vehicles are in good condition (insures, services, repair, etc). In terms of personnel, Human Resource and Administration requires a total 182 working staffs so as to meet council’s objectives while currently the council has a total of 117 staff. This gives an implication that in general the district council has a deficit of 65 working staff (Table 2.2.1).

Table: 2.2.1 Availability Personnel in Mlele District Council

S/n	Section	Requirement	Available	Deficit
1.	Human Resource Officers	4	2	2
2.	ICT (Computer System Analyst	2	0	2
3	Relation And Information Officer	2	0	2
4	Committee clerk	2	1	1

3.	Record Management	8	5	3
4.	Personal Secretary	8	3	5
5.	Ward Executive Officers	6	4	2
6.	Village Executive Officers	18	10	8
7.	Security Guards	6	1	5
8.	Drivers	14	6	8
9.	Office assistants	10	4	6
Total		80	36	44

Source: MLELE District Council, 2016

For the case of working facilities, Human Resource and Administration department has a total of 37 working facilities of different category, while for smooth functioning it was supposed to have a total 273 working facilities, this implies that the department has a deficit of 236 working facilities of different category (Table: 2.2).

Table: 2.2.2 Working Facilities

Item	Requirement	Available	Deficit
Vehicles	14	7	7
Scanner Printer computer and accessories	2	0	2
Office table	10	6	4
Office chairs	33	15	18
Photocopy machine	2	0	2
Cabinet	4	3	1
Sound equipment sets	1	1	0
Conference chairs	100	0	100
Plastic chairs	50	0	50
Conference tables	40	0	40
Fail shaves	2	1	1
Motorcycles	8	1	7
Offices	7	3	4
Total	273	37	236

Source: Mlele District Council, 2016

The department is facing various issues of major concern which hamper the day to day performance of its staff these are: shortage of skilled man power, budget deficit, shortage of working facilities and communication barrier.

2.1.2 Planning, Statistics and Monitoring

Planning, Statistics and Monitoring was established soon after establishment of Mlele District Council which was effected on 23rd December, 2012. Planning, Statistics and Monitoring is among of 13 departments and 6 sections of the Council which comprises three sections namely: Planning and Administration, Statistics, Monitoring and Evaluation. The department forms a technical team of the council. The roles of Planning Department is to monitor preparation of sectoral development projects, to cooperate with other departments on preparation of development plans in regard to annual government directives from the Ministry of Finance, to conduct monitoring and evaluation of implemented development projects, to prepare implementation reports of all development activities/projects quarterly, semiannually and annually and submit them to different stakeholders, to conduct research and analyze socio-economic data/information for planning purposes, to supervise service delivery data collection and make sure that they are in council data bank, to conduct cost benefit analysis of community services delivery, to identify important areas for investment and preparation and/or review of Council strategic Plan, to prepare investment plan in important areas in cooperation with different stakeholders and to conduct seminars and workshops in order to collect data/information for planning purposes Coordinating sector of development activities to the community also ensures that all development activities planned are implemented according to approved budget and shows actual value of money.

Planning Department as the brain and think tank of the District Council to date has planned and succeeded to implement different projects such as construction of health facilities, construction of roads, construction of water infrastructures, provision of agricultural implements, construction of classrooms and teachers houses for both primary and secondary schools, construction of Ward offices for WEOs, facilitation of availability of town planning drawing for Inyonga upcoming town which prepared and approved, construction of livestock infrastructures, and starting the construction of council administration building. In terms of human resources, the department has a total of two staff, where there is one District Planning Officer, one Economist. This has creates a shortage of three economists. The working facilities in the department are not satisfactory, the department has one Desktop Computer, one scanner, one table, six chairs and a single room office. The department is facing inadequate working facilities as indicated on (Table 2.2.3).

Table: 2.2.3 Working Facilities in Planning Statistics and Monitoring department

Item	Available	Requirement	Deficit
Vehicles	0	1	1
Motor cycle	0	5	5
Scanner	1	2	1
Printer	3	1	2
Desk top computer	1	2	1
Lap Top Computers	5	1	4
Digital Camera	0	2	2

Heavy duty photocopy Machine	0	1	1
Office table	3	1	2
Soft copy External Storage facilities	5	0	5
Office chairs	6	8	2
Strong Storage Cabinet	2	0	2
Open storage cabinet	1	1	0
Photocopy machine	1	0	1
Internet facilities/network devices	0	5	5
Sound equipment sets	0	1	1
Conference chairs	0	200	200
Plastic chairs	0	500	500
Working rooms	3	1	2

Source: Mlele District Council, 2016

2.1.3 Health

The health department has seven health facilities for the whole district that comprise six dispensaries namely; Inyonga, Utende, Ilunde, Mapili, Nsenkwa and Ilela. All these dispensaries are owned by the government. It has one health centre named Inyonga health centre owned by the government too. One dispensary is owned by Private entity named Huduma dispensary. In 2016/2017 the Council plans to build 4 new dispensaries a tKamsisi, Wachawaseme, Kamalampaka and Masigo. The Council has no hospital hence it was necessary to invest at Inyonga Dispensary in buildings and staff to provide hospital services currently being used as a referral point from other health facilities as the center has capacity to provide emergency services and other diagnostic services. The Department has 85 staff of different cadre according to staffing standard of 2015/2020. More than 420 employees are needed to cover the existing shortage.

Health department as other department provide services to about 59972 Mlele district population scattered in six wards; the farthest ward being Ilunde, about 58KM from MleleDC headquarters. Services provided by the department are, curative services, preventive services and social welfare services. Two health facilities Inyonga health centre and Inyonga dispensary provide Comprehensive emergence maternal obstetrician services.

The department has managed to reduce maternal mortality rate from 4 in 2014 to 1 in 2016 by strengthening referral services from dispensaries to CEMOIC centers. Health facility deliveries have increased to about 92% in 2016, immunization coverage about 125% of the provided target, availability of tracer medicine for 80% for the whole year and establishment of blood bank at Inyonga dispensary. The district is cooperating with HJMRI through Walter Reed Program established through PEPFAR and there are several achievements on these which are establishment of three CTC sites at Ilunde, Inyonga health centre and Inyonga dispensary. There is frequent voluntary male circumcision offered freely. Also the council has community based health workers who conduct integrated efforts to monitor children health for those mothers living with HIV/AIDS. Also the department has cooperation with MarieStopes who provide family

planning services through outreach. Although the District has 4 years only from its establishment it has sustained to reduce referral services. For example in 2015 all comprehensive emergency maternal and obstetric services were provide at Mpanda District 140KM but early on 2016 the council launched its own theatre building and started providing services on its own.

Although there are improvements, the department has various short coming that hinder provision quality, adequate and reliable services. These include Absence of District Hospital that could provide hospital services which are currently congested in Inyonga dispensary, shortage of staffs to accommodate the population (only 85 out of required 240 employees), inadequate budget provided from the government using the population census of 2012 , inadequate communication to Ilunde ward that hinders communication during emergencies, shortage of health facilities like dispensaries and health centers, low private motive to invest in health sector, shortage of staff houses and transport difficulties the department has three old vehicles among the ambulance is working.

2.1.4 Finance and Commerce

The Department of Finance and Trade plays a great role in collecting, recording and keeping Council's revenue. This department comprises of four (4) main sections which are: Revenue, Expenditure/salaries, Final accounts and Trade and Markets sections. The department is responsible for collection of council revenues for both own source and Government Grant, payments to the different payees, safe guards of all council property including fixed assets. Also it is responsible for personal emoluments and developments grants as well as receiving grants from other donors for development activities. This department processes all payments for council's financial obligations and prepares all required financial statements. It is the one which makes sure that the revenue and payments goes as per approved budget that means the finance and trade Department take control of the council budget and leading in preparation of Budget (Council budget).

Revenue Section. All issues related with revenues of the Council are versed to the revenue section. The section is responsible for monitoring and supervision of revenue collection from different revenue sources of the Council, preparation of monthly, quarterly and annually revenue collection reports and submitting to relevant authorities, conducting revenue sources potentiality research and set collection measures so as to maximize revenue collection from different sources and organizing meeting of businessmen and collection agents on rationale of collecting revenue of the Council.

Expenditure Section. The section is the overseer of all expenditure of the Council. The implementation of any development projects in the council depends much on the efficient and effective allocation of council financial resources. The section is therefore responsible for preparation of payments according to the budgets of different departments, Local Authorities Accounting Manual (LAAM), Local Authorities Financial Memorandum (LAFM), and other standards, preparation of Council employee monthly salaries and submission of employee data sheets, Salary arrears form timely to PO-RALG, RAS-Katavi and Treasury, supervision of

Lower Level Grants (LLG) to facilitate financial record keeping and preparation of monthly, quarterly and annually expenditure reports and submit to the relevant authority.

Final Accounts Section. The financial account section is responsible for preparation and submission of Council yearly Final Financial Statements to relevant authorities, preparation and updating of fixed assets register of the Council and preparation of monthly bank reconciliation statements and submitting them to relevant authority.

Trade and Markets section. Trade and market section is one of the sections within Finance and Trade Department. The section provides business related services to the community within the Council. Mlele District Council has 30 types of businesses with a total number of 425 trading activities eligible to have licenses. The key roles of the Trade and Marketing section are receiving applications of business licenses, assessing if they comply with regulations before issuing the license to the applicant, conducting inspections of business license in the Council and collecting business records and maintain data base. Other functions include preparation of reports and other documents related to business, implementation of business policy and regulation under the agreement of World Trade Organization (WTO), collection of statistical data from various sources like TRA which are useful in trade section and preparation of statistical data of goods and services which are produced within the area of jurisdiction. The department also collects and compiles Business policy and laws that help to provide good governance, collects statistical data related to business progress for the purpose of monitoring and evaluation within the boundaries of Mlele District Council, seeks statistical data from business people who export and import goods and service from external markets for the purpose of decision making, conducts awareness and seminars to business people on entrepreneurial skills, food processing and crops value addition and creates new sources of revenue within the area of jurisdiction.

Generally the Department is facing various drawbacks including shortage of staff, offices, facilities and market infrastructures, inadequate funds for running the office, inadequate funds for conducting training, lack of transport and other office implement or tools, dishonest traders and poor business trend.

The following are information on types of business, number of trading activities license issued as tabulated bellow.

Table: 2.2.4: Types of Business

No.	Type of a business	Number of Trades	Licenses issued
1.	Kiosks/Groceries -Principal	66	66
2.	Kiosks/ Groceries- Subsidiary	36	36
3.	Retail Shop – Principal	19	19
4.	Retail Shop – Subsidiary	32	32
5.	Barbershop - Principal	24	24

6.	Barbershop - Subsidiary	10	10
7.	Tea Room - Principal	50	50
8.	Tea Room - Subsidiary	1	1
9.	Beauty clinic(Hair saloon)	4	4
10.	Second based clothes	9	9
11.	Stationary - Principal	2	2
12.	Stationary - Subsidiary	2	2
13.	Building materials	5	5
14.	Guest house	15	15
15.	Pharmacy - Principal	15	15
16.	Pharmacy - Subsidiary	12	12
17.	Timber and furniture	29	29
18.	Bicycle spear	16	16
19.	Flour milling	42	42
20.	Workshop and garage- Principal	2	2
21.	Workshop and garage- Subsidiary	1	1
22.	Telephone service	14	14
23.	Veterinary shop s	3	3
24.	Any other business	4	4
25.	Timber workshop	4	4
26.	Whole sale - Principal	1	1
27.	Whole sale - Subsidiary	1	1
28.	Security guard service	1	1
29.	Butcher	4	4
30.	Filling station	1	1
31.	Total	425	425

Source: Mlele DC, 2016

The following are challenges on Trade activities as well as challenges by the time of issue of business licenses.

- Lack of Capital/ or insufficient capital to run business
- Many traders are not educated or they lack education or knowledge on how to run their business.
- Poor location of business centers.
- Some of business is seasonal ie selling of crops which normally take place during the harvest.
- Some of businessmen do want to follow business policy and procedures such as having license of their business.

2.1.5 Primary Education

Education Department is one of important departments responsible to ensure access and equity in the distribution and allocation of skilled human resources to various segments of the society

and ensuring that the country produces the skills knowledge and attitudes needed for rapid Social and economic development. Primary school education is of seven (7) years of basic education after pre-primary. This education is universal and compulsory to all school age going children in Tanzania, and the media of instruction in schools is Kiswahili and English language. Mlele District council has a total of 13 Primary Schools, all are public/government primary schools. The implementation of all activities in primary schools is done through school committees. Other Stakeholders who collaborate with the department in implementation include TSD, (Teachers Service Department); District Inspectorate Office, CWT, District Social welfare committee and other institutions NGOs which collaborate with Education Department are “Right to Play”, who facilitates Trainings on sports; mind set-network, reproductive health education, childmarriage and FGM for girls. The Education Department relies on the directives and orders of implementation from DED, RAS, PO-RALG, MOEVT, and NECTA for effective and efficient provision of education services to the community.

Mlele DC Primary Education Department has three sub departments namely Administration, Adult Education, Cultural and Sports.

Primary Education Administration. Primary education administration as it has been highlighted above is among the sub-departments in education department. The functions of primary education administration are: Ensuring conducive working environment to all 165 primary education administrative staff; conducting pre-primary and standard I enrolment by making sure it is maintained at Mlele District council, prepare and submit quarterly reports; conduct departmental planning and primary education sessions; facilitate all rights and benefits of all workers in the department; receive directives, order and guidelines from higher level and disseminate them to school levels for effective implementation; and ensuring and facilitating implementation of Education Policy in the District.

Primary schools in Mlele District Council have a total of 11072 pupils, serviced by 161 teachers. Categorically, the district has 5 Degree holder teachers, 9 Diploma holder teacher and 147 grade IIIA teachers.

Table: 2.2.5 Primary Education Teachers

Grade	Male	Female	Total
IIIB/C	0	0	0
IIIA	111	36	147
DIPLOMA	7	2	9
DEGREE	5	0	5
TOTAL	123	38	161

Source: Mlele DC, 2016

For primary education infrastructures, the Council has a total of 99 classes, 57 teachers houses, 85 pit latrines, 26 offices, 13 staves, 3612 Desks, 142 tables, 162 cupboards, 13 school bands, 0 Library, 26 sports and games ground.

Table: 2.2.6 Primary Education Infrastructures

Type	Required	Available	Deficit	Percentage
Classes	220	99	121	55
Teachers houses	209	57	152	73
Pit latrines	182	85	97	45
Offices	69	26	43	62
Stares	23	13	10	50
Desks	3252	3612	0	0
Tables	358	142	216	60.3
Chairs	417	162	255	61
Cupboards	52	8	44	84
School bands	23	13	10	57
Libraries	23	0	23	100
Kitchen	23	0	23	100
Sports and games ground	115	26	89	77

Source: Mlele DC, 2016

Adult Education. Adult Education as primary education sub department it plays different functions which include: conduct census for Community Based Education (COBET), and Integrated community based Adult Education (ICBAE) classes, and supervise the Adult Education services; conduct promotion event of commemoration of Adult Education week; conduct training to school committees and Ward Coordinator on roles and responsibilities; sensitize and create awareness on self-reliance programmes in schools; ensure programmes of health services and health education in schools and community; promote and enhance establishment of postprimary technical schools/centers; ensure special needs programmes are facilitated and ensure visual aids and libraries are available in schools and in the community.

Culture Sports and Games. Culture, sports and games sub department has the major functions that include: Preparation and submission of quarterly reports; facilitation of national festivals and anniversaries; facilitation registration of ceremonial halls, cultural groups and artisans; supervise various competition such UMITASHUMTA and SHIMISEMITA competitions and supervise sports and game clubs and their registration.

Generally, the primary education department is facing different problems including inadequate motivation for teachers, inadequate in-service training for teachers, inadequate fund for monitoring and supervision of the projects, Other problems are land use conflict among schools and Community, delays or no release of funds to effectively implement education programmes. There is high ill trace among the community; teachers and pupils are affected by HIV/AIDS.

2.1.6 Secondary Education

Secondary education department was established in July 2009 following structural changes which were made by the government, aiming at bringing social services closer to people.

Secondary education department receives students who successfully complete standard VII education at the primary level (primary education to secondary education). It provides education services to students who join from one up to form IV/VI. At the Council level, the department provides all essential requirements that enable teachers to effectively provide the needed services. The department also supervises MOCK, National, Terminal and Annual Examinations in all schools in the Council. It also monitors the purchasing of books in schools, the implementation of the school curricula and the discipline of teachers and students. Students, who successfully complete form IV education, join Advanced level studies, teachers' colleges and other disciplines.

Mlele District Council has only three government based secondary schools. The Council has 887 students 71 teachers, 10 non-teaching staff member, 24 classrooms, 49 pit latrines, 24 teachers' houses, 1 vehicle, and one driver. The schools revenue collection comes from the students' payment of the school fees and other basic contributions. It also comes from the government's capitation grant and the unreliable donors contributions.

Table: 2.2.7 Department's Basic Resource Needs

NO	Sector/Cadre/Area	Requirements	Available	Deficit
1	Teachers (ARTS)	50	56	0
2	Classrooms	60	24	40
3	Teachers houses	100	25	75
4	Toilets	55	49	6
5	Administration block	6	3	3
6	Accountants/cashiers	6	0	6
7	Store keepers	6	0	6
8	Matrons/patrons	6	0	6
9	Laboratory technicians	6	1	5
10	Cooks	10	5	5
11	Watchmen	6	4	2
12	Mathematics teachers	15	4	9
13	Science teachers	25	11	14

Source: Mlele District Council, 2016

2.1.7 Water

Water is one of the most important resources on earth, all plants and animals depend on water to survive. Water Department is among of 19 departments of MLELE District Council which comprises three sections namely: Planning and Design, Construction and Operation, and Maintenance. The department is responsible for planning, designing, construction, operation and maintenance of Village Water Projects and facilitating community to participate in planning, implementing and operation of their water projects.

Water situation in the Council is promising, out of 59,895 council's total population 33,541 access safe and clean water. The dominant existing water infrastructures supplying water

to community members includes: 140 Water Borehole with Hand Pumps, one piped water supply project, 0 Improved Traditional Water Wells and 3 Rain Water Harvesting Structure. The Department ensures that all planned water construction activities are implemented according to the budget and shows actual value for money through making proper design and close supervision.

For the department to work effectively to its responsibility require 12 competent staffs and several equipment. However, currently, the department is facing shortage of staff; there are only 4 staffs (See Table below). Also the section has shortage of equipment and tools such as computer desk top, lap top, scanner computers, tables, chairs, file cabinet, photocopy machine, plumbing equipment, lack of motivation schemes to staff, minimal council budget ceiling and untimely disbursement of development funds from central government.

Table 2.2.8: Planning and design section

No.	Required Staffs/Qualification	Required	Available	Shortage
1	Water Resources Engineer	2	1	1
2	Water Technician (FTC)	2	1	1
3	Water Technician (FTC) with IT Knowledge	1	0	1
4	Surveyor Technician (FTC/WRI Trade test)	1	0	1
5	Drafting Technician (FTC/WRI Trade test)	1	0	1
6	IT operators (FTC/WRI trade test)	1	0	1
Total		8	2	6

Source: Mlele District Council, 2016

Table 2.2.9: Construction Section

No.	Required Staffs	Required	Available	Shortage
1	Water Resources Engineer	1	0	1
2	Community Development Officer	1	0	1
3	Environment Engineer	1	0	1
4	Water Technician (FTC)	4	1	3
5	Hydrogeology Surveyor Technician	2	0	2

6	Plumber Technician (FTC/WRI Trade test)	6	0	6
7	Pump Mech. Technician (FTC/WRI Trade Test)	1	0	1
8	Masonry Technician (FTC/WRI Trade test)	2	0	2
9	Hand Pump Technician (Trade Test)	2	0	2
Total		21	2	19

Source: Mlele District Council, 2016

Table 2.2.10: Operation and Maintenance

No	Required Staffs	Required	Available	Shortage
1	Civil/Mechanical/Electrical Engineer	2	1	1
2	Water Technician (FTC)	4	0	4
3	Mechanical Technician (FTC)	2	0	2
4	Electrical Technician (FTC)	2	0	2
5	Lab Technician (FTC)	2	0	2
6	Plumber Technician (Trade Test)	6	0	6
7	Pump Mechanical Technician (Trade Test)	1	0	1
8	Electrical Technician (Trade Test)	4	0	4
9	Auto electrician Technician (Trade Test)	2	0	2
10	Welder Technician (Trade Test)	2	0	2
Total		27	1	26

Source: Mlele District Council, 2016

Table 2.2.11 Working Facilities

No.	Tools	Required	Present	Shortage
1	Supervision Car	4	0	4
2	Supervision Motor circle	4	1	3
3	Desk Top Computer	4	1	3
4	Lap Top Computer	4	1	3
5	Printers	4	0	4
6	Scanner	2	0	2
7	Office Table	17	1	16
8	Office Chairs	53	3	50
9	Photocopy Machine	5	0	5
10	File Cabinet	4	1	3
12	1" - 6" Die	2	0	2

13	Table Pipe Clamp	4	0	4
14	4,000Kg Chain Block			

Source: Mlele District Council, 2016

2.1.8 Agriculture, Irrigation and Cooperatives

Primarily, the department of Agriculture, Irrigation and Cooperatives has the role of ensuring that the community is food secure, the land produces at its fullest potential, the market-oriented production and a desired quality. The department ensures that agriculture extension services reaches farmers in time, to increase acreage, productivity per piece of land, commercialization of agriculture while maintaining sustainability of natural resources available. Through extension services to farmers, the council has succeeded to combat crop pests and diseases, increases knowledge of harvesting and preserving grains and tubers, building capacities to farmer groups and liaise them for common production and marketing approaches which include cooperative formation and strengthening.

Mlele District Council has bi-modal rainfall regimes whereas the first season begins from November every year. Crop production mostly depends on rain fed cultivation and none of the land is under irrigation. The council identified three potential areas for irrigation, at the areas of Masigo, Kamsisi and Ilunde. The Council produces enough food for domestic consumption and surplus for sale to the neighboring markets. The major market places for farmer produces are Tabora, Shinyanga, Geita and Mwanza. The only cash crop produced is tobacco, and it has sole buyers. A total of 83,783.7 of food crops and 2,500 tons of cash crops are annually produced. Mostly the crops produced are sold within the region, to neighbor regions and to neighbor countries.

Agriculture Department provides services to the agricultural and cooperative community in all 6 wards. To ensure the service is provided to the community, the department has distributed its staffs (agricultural officers) to six wards who are working beneath to the farmers. The services provided by the department are agriculture extension, crop production, crop protection and cooperative education. The Department has 10 agricultural officers and one cooperative officer. Out of 10 agricultural officers, 5 are field extension officers.

Extension services are conducted at all levels of Village, Ward and District targeting to building capacity on proper crop husbandry to farmers. Service delivery is done in collaboration with other stakeholders through private public partnerships. Due to the shortage of extension officers in respect of the available villages, the Department of Agriculture initiated a new approach, famously known as Kitongoji Approach to Agriculture Education. The main objective of this approach was to ensure that education reaches all farmers in the district council, despite the shortage of staff. In this approach, Ward and Village leaders were included in the plan, and participated fully in mobilizing farmers for trainings, through Farmers' field schools. Extension officers identified 10 farmers in each village, where all farmers within the Kitongoji participated to training in a defined day and time.

In Mlele District Council, agriculture is constrained by several bottlenecks, some being lack of reliable markets for food crops, low productivity which caused by: inadequate use of industrial fertilizer and improper crop husbandry, pest and diseases, technical knowhow among farmers, shortage of inputs /subsidy supply; land degradation which lead to low soil fertility; unpredictable weather condition; untimely cultivation and post-harvest losses.

Cooperatives. The District has 3 cooperative societies whereby two are AMCOS (Agricultural Marketing Cooperative Societies) named Ilunde and Ukonongo. One is a Savings and Credit Cooperative Society at Ukonongo, Inyonga. Members are 2,594 and 25 for AMCOS and SACCOS respectively. Challenges facing the sub sector include lack of capital among members, limited economic activities, dishonesty of some members in repaying the loans granted to them and slow responsiveness of farmers in forming new and vibrant cooperative societies.

Priority crops in Mlele District will be paddy, maize, sesame, tubers, a variety of horticultural crops, red meat, milk, hides and skins, cattle, sheep, goats, poultry, pigs and fish. Through O and OD (improved Opportunities and Obstacles to Development), the Council will prioritize crops and projects from each ward from July, 2016. This program will lay a good environment in sector development, through improvement of agricultural facilities and enabling environment.

Generally the Agriculture sector experiences a number of challenges. These include the following;

- Low productivity, soil nutrients deficiency. In Mlele district, there is a noticeable decreased productivity per area of land. The area requires soil analysis, which will give the exact nutrient required in every production zone. The area has about 6 types of soil identified that favor different types of crops. Sandy land dominates in areas of Inyonga, Nsenkwa and Ilela that favors groundnuts production. The average maize production in Mlele district Council is 3500 kilograms per hectare, equivalent to 14 bags per acre.
- Inadequate human resources. In Mlele District council, the number of extension officers is not enough to bring about significant changes in the sector. Currently, we have only 10 staff, of which 5 are at the district level, and five at the service stations. One extension officer works for one ward, with several villages and varying population sizes. On average, one extension officer is supposed to visit 29 farmers every day, and he/she will turn up in that household after 340 days! For this, is obvious that something need to be done to improve extension services for modern and commercial production. This situation drove the department of agriculture, Irrigation and fisheries to initiate new approach in the 2016/2016 cropping season, famously known as Kitongoji Approach to Agricultural Education. The theme behind was for all extension officers to train farmers at Kitongoji level, where local leaders mobilized farmers in a planned schedule to learn horizontally through Key Farmers under close supervision of Ward Extension Officers.
- Budgetary Constraints. Despite being the backbone of national economy, the sector receives insignificant amount of money to support projects and day to day activities. In fact, the sector requires day to day innovative works, research and development, analysis, regular trainings to farmers, farmer groups and cooperative societies, strengthening

farmers' production groups and the like. All these activities require serious investment in this sector, and increase its potential in terms of contribution to the economy.

- Inadequate modern implements and infrastructures. Mlele DC has inadequate number of farm machinery, especially tractors and harrows fundamental in increasing agricultural land and productivity. The purchasing capacities of farmers are still low, and the capacity of Mlele Council to buy tractors in each ward is minimal. Besides, there is little to none of agricultural infrastructures especially for food crops.

2.1.9 Livestock and Fisheries

Livestock and Fisheries Department is one of the departments providing services to community in Mlele District Council. The Department was established in 2013 following structural changes aimed at bringing social services closer to the people. Initially it was under the Department of Agriculture, Livestock Development and Cooperation. Livestock and Fisheries department has two major sections namely Livestock and Fisheries section. Livestock section is further subdivided into units namely: Poultry, Small Animals, Animal identification and traceability, meats, hides and skins, veterinary services, animal pests, pasture and range management, livestock infrastructures and Dairy subsection. Fisheries section is subdivided into Aquaculture and fisheries, fish inspection, aquaculture medicine, fish marketing and traceability, aquaculture infrastructures.

The Livestock and Fisheries department has the following major functions: to improve livestock and fisheries farmers' knowledge and skills, to provide commercial livestock and fisheries keeping, use of livestock and fisheries as source of income and employment mostly in the rural and urban areas, control of livestock and fisheries diseases, supply of food security, proper land use plan on feeding, forages and crop residues, livestock inputs, fisheries inputs, livestock and fisheries as an inflation free, store of value and investment channel, provides manure and draught power for sustainable agriculture, provides hides and skins, milk, eggs, meat and other by products, provides cultural roles in the communities, safeguarding public health in the community, maintain herd health and production, to ensure sustainable livestock product processing and marketing, mainstreaming cross-cutting and cross-sectoral issues such as gender, HIV/AIDS, Land and environment, to enforce livestock and fisheries acts to the community, to safeguard public against trans boundary animal diseases (TADs), to ensure animal identification and traceability systems, and to ensure sustainable livestock and fisheries extension services provided to the community.

The Council divided into two ecological zones which are highland and midland. Highland receives biannual rainfall ranges between 900-1200mm per annum while that of mid land receives biannual rainfall of 800-1300mm. The highland zone since it receive high amount of rainfall has many economical activities such as livestock and fisheries keeping by pattern of zero grazing and the midland receives lower amount of rainfall patterning pastoral livestock keeping of large herds. Mlele District in terms of livestock population is a third ranked after Tanganyika District and Mpimbwe District in Katavi region.

According to national census conducted in 2012, the Council has indigenous cattle amounting to 36,911; exotic cattle 9 indigenous goats 4,834; exotic goats 0 sheep 486 indigenous poultry 29,372 improved chickens 0 ducks 2943 Donkeys 71; Dogs 1496; Cats 373 and pigs 284 Mlele District Council earns Tsh 17,500,000 while the central Government under Ministry of Livestock and Fisheries Development earns Tsh 9,000,000 per annum from livestock. Types of animals kept are indigenous and modern types.

Indigenous animals kept in the Council are cattle, indigenous goats, sheep, ducks, pigs, dogs, cats, donkeys and improved ones are dairy cattle, dairy goats and improved chickens. Livestock products produced are meat, milk, skin and hides, horns and manures. For the case of milk production, the average milk produced per year is 39,728 liters worth Tsh 39,728,000. The average of cattle meat 162,860 kg worth Tshs 814,300,000, goat meat 3,600kg worth Tsh 21,600,000, Sheep meat kg 680 worth Tshs 4,080,000 and Pig meat 8100kg worth Tsh 48,600,000 are produced annually. The average animals inspected for human consumption per year are 1086 cattle; 240 goats; 44 sheep and 181 pigs (table 2.3). The average of 1086cattle hides, 12 goat skins and 3 sheep skins worth Tshs 1,141,000 are produced per annum.

Livestock sector is among of the major economic sector in the District where sustainable livelihoods is ensured by livestock community. Livestock are valuable as worth guarantee, source of income, problem solving device and sustainable food security. Livestock keeping is one of the most important economic activities in the district. The major types of livestock keeping production systems practiced are; zero grazing, tethering and extensive grazing.

Table 2.2.12: Livestock Market Statistics Per annum

S/N	Types animals	of	Amount sold	Average Price	Total
1	Cattle		2,528	250000	632,000,000
2	Goats		480	60,000	28,800,000
3	Sheep		5	70,000	350,000
4	Pigs		181	200,000	36,200,000
5	Chickens		9,376	8,000	75,008,000
6	Ducks		134	12,000	1,608,000
Total					773,966,000

Source: MLELE District Council, 2016

For personnel, Livestock and Fisheries department has a total of 3 staffs as compared to requirements of 34 staff. Of who one (1) District Livestock officer, one (1) Livestock Officers, one (1) Livestock Field Officers. However, it is surprisingly that the District council has no Fisheries Field Officers.

Table 2.2.14: Staff for Livestock and Fisheries Department

S/N	Categories	Available	Required	Deficit
1	Veterinary Officers	0	1	1
2	Livestock Officers	2	10	8
3	Livestock Field Officers	1	24	23
4	Livestock Field Auxiliary	0	18	18
5	Fisheries Officers	0	2	2
6	Fisheries Field Officers	0	1	1
7	Veterinary Laboratory Technician	0	1	1
	Total	3	57	54

Source: Mlele District Council, 2016

With respect to working facilities, the department has no office, store, motor cycles, computer and printer, tables, chairs, veterinary, surgical kit, vehicle, photocopy machine, scanner and landline telephone.

Table 2.2.13: Working Facilities for Livestock and Fisheries Department

S/N	Categories	Available	Required	Deficit
1	Office	0	1	1
2	Store	0	1	1
3	Vehicle	0	1	1
4	Motorcycles	0	4	4
5	Computer and Printer	0	2	2
6	Photocopy Machine	0	1	1
7	Scanner	0	1	1
8	Tables	0	3	3
9	Chairs	1	7	6
10	Veterinary Kit	0	1	1
11	Surgical kit	0	1	1
12	Landline Telephones	0	1	1
	Total	1	24	23

Source: MLELE District Council, 2016

The Council infrastructures for Livestock and Fisheries department are not promising as the department has two (2) Cattle Dips, one (1) Fish Ponds, one (1) slaughter slabs and one (1) Hides/Skin Banda. The department is lacking veterinary health centers, veterinary clinics, veterinary laboratory, livestock stock route, veterinary crushes, charcoals dam, milk collection center, abattoir and milk small factory, meat processing factory Hides/Skin Processing Factory and fisheries markets.

Table 2.2.15 Infrastructures for Livestock and Fisheries Department

S/ N	Categories	Available	Required	Deficit
1	Veterinary Health Centre's	0	1	1
2	Veterinary Clinics	0	6	6
3	Veterinary Laboratory	0	1	1
4	Livestock market	0	6	6
5	Livestock stock route	0	18	18
6	Veterinary Crushes	0	6	6
7	Cattle Dips	2	6	4
8	Charcoals dam	0	18	18
9	Fish Ponds	1	6	5
10	Abattoir	0	1	1
11	Slaughter slabs	1	18	17
12	Hides/Skin Banda	0	6	6
13	Milk collection Centre	0	6	6
14	Milk small Factory	0	1	1
15	Hides/Skin Processing Factory	0	1	1
16	Meat Processing Factory	0	1	1
17	Fisheries Markets	0	1	1
14	Total	4	103	99

Source: Mlele District Council, 2016

Generally, livestock and fisheries sector is constrained by different bottlenecks including: livestock diseases (East Coast Fever (ECF), Anaplasmosis, Heart water, Babesiosis, Mange, Diarrhea condition, Helminthosis and Trypanosmosis; shortage of staff, shortage of livestock and fisheries infrastructures, shortage of working facilities, land use conflicts between livestock keepers and farmers.

2.1.10 Land and Natural Resources

Lands and Natural Resources is the department that mainly deals with land issues and natural resources management. Its concerns is how land as a factor of production and as an asset on which all other factors of production depends should be used and managed for the present and future generation. The department is composed of two sectors namely; Lands sector and Natural Resource sector. The department has only 8 skilled staffs where there is one staff in land sector, one staff in Town Planning sector, three staff in game and two staff in forestry. The department requires 52 staffs. Table 2.15 presents requirement, available and deficit of human resources in the Department.

Table 2.2.16: Distribution of staff in Lands and Natural Resource

No.	Section	Available	Required	Inadequacy
1.	Lands	1	5	4
2.	Valuation	1	3	2
3.	Town Planning	1	3	2
4.	Survey and Mapping	0	7	7
5.	Forestry	2	11	9
6.	Games and Wildlife	3	8	5
7.	Bee Keeping	0	8	8
8.	GIS	0	3	3
9.	Cartography	0	2	2
10.	Tourism	0	2	2
TOTAL		8	52	44

Source: MLELE District Council, 2016

For working facilities, the department does not have reliable working tools such as Hand held GPS, Total Stations, HPD-GPS, complete with receivers and other accessories, computer and other tools. The Department is yet to be availed with means of transport. These situations jeopardize the chance of effectively provision of the required service in the whole District.

Land, according to its legal definition includes the surface of the earth crust and the earth below the surface and all substances other than minerals or petroleum forming part of or below the surface, things naturally growing on the land, buildings and other structures permanently affixed to or under land and land covered by water. The sector deals with all issues concerning land and human settlements in the service area which include; enhancing rights and benefits of ownership of land, plan and manage the use of land, Surveys and Mapping, coordinate, manage and improve the human settlements, enhance the implementation of land policy, laws and guidelines and to advice on issues concerning land ownership, Development and Management.

The sector is further divided into four sections which are land, valuation, Town Planning and Surveys and Mapping. There are also 3 subdivisions under the Heads of sections namely GIS, Cartography and Titling unit.

Land Section. This section mainly deals with;

- *Land ownership:* is responsible for administering and controlling the ownership of land. It prepares and issues the certificates of rights of occupancies to legal owners of specific land parcel. In this regard, land can be owned through Customary rights or granted right of occupancy depending on the type of land to be owned.
- *Land rent collection:* The land section collects all rents and other charges pertaining to ownership of land and taking legal measures to all those who fail to comply
- *Land conflict resolution:* the section leads the process of resolving all land conflicts

Valuation section. The section is mainly concerned with: Valuation of all tangible and intangible Fixed Assets like; interests on land, property, fixed assets and thereafter prepares valuation reports which are certified and approved by the Chief Government Valuer. The section also assesses properties for rental purposes, Compensation, Insurance, Accounting and Balance Sheet, land rents and give advice on matters related to value assessment of landed properties and other assets.

Town Planning Section. This sector deals with the Design and planning of the urban settlements, Urban and Rural Land use planning and formalization of informal settlements

Surveys and Mapping section. It is mainly concerns with: Land Survey and Mapping, Inspection, and demarcation of plots in urban areas, demarcation of Village land boundaries

Natural Resource sector. The sector mainly deals with all matters concerning with natural resources such as Forestry, Bee Keeping, Ecology, Tourism and Games and wildlife management. The sector is divided into four sections which are Forestry and Games and Wildlife Management.

Forestry Section. This section mainly deals with management, coordination and improvement of forest resources in both rural and urban areas. In Mlele District Council there are 3 types of Forest ownership namely Local government owned forest reserves, community owned forests Central government owned Forest reserves which are managed by Tanzania Forest Services (TFS). The major functions of the forestry section include the Management of plantation forest reserves, Issuing logging permits, Community sensitization in tree planting, Protection of Forest reserves through conducting patrols in forest reserves against forest encroachers and Collection of forest royalties

Games and Wildlife Section. This section deals with the management and protection of Games and wildlife in the area of jurisdiction. The wildlife is protected against illegal poaching from the surrounding communities and other people from different areas. It is also responsible for protecting human lives and properties against the escaping wild animals from the protected areas such as Rukwa Game Reserve, Inyonga, Rungwa River, Mlele hills and Msima Game Controlled Areas. which surrounds Mlele DC. Also the section deals with the supervision of tourism activities especially trophy hunting: the District abounds lucrative Touristic attractions like Mlele Hills escapement, Mlenda Hills curve and Ruins which were used by German in colonial era.

Bee Keeping Section. This section play major roles in socio-economic development and environmental conservation by collaborating with the forest sector; the section deals with bee keepers association by educating and supporting them in applying modern bee keeping techniques in order to improve their level of production and quality of honey and bee wax. This enables bee keepers produce loftier goods to the market which affords them sustainable livelihood.

Tourism Section. Mlele District Council is an exciting blend of old and new, urban and rural, traditional culture and cosmopolitan culture. This has avails vast opportunities for private sector entrepreneurship, which is assured of the full unwavering backing of the Council Assembly itself. Mlele DC abounds natural resources including an unexploited land of exquisite beauty, hundreds of thousands of hectares of grasslands for agriculture and animal husbandry, mineral resources such as gold and other game stones. The magnificent grassland is by law zoned for touristic and aqua-recreational activities which call for mass investment in hotel industry, Camp sites and other recreation facilities to accommodate the anticipated influx of tourists and business people exacerbated by the abundance of natural endowments.

The section deals with managing and promoting tourism attractions and trophy hunting tourism within the area of Mlele District Council. Tourism activities contribute income to Mlele District Council by conducting and supervising the trophy hunting inside Game Controlled Areas, apart from trophy hunting the sector plans to promote cultural tourism within the area of its jurisdiction. Some of cultural tourism activities to be promoted within the District include Mulele hills escapment and the “Uyeye dammer group” from Konongo tribe, Local food “Madimu” from Konongo tribe and Mlenda hill curve whereby local people from Inyonga, Kamalampaka and Kamsisi treat as a traditional pilgrimage site.

Generally, the department faces different challenges which make it difficult to effectively deliver the needed services amongst which include:

- Inadequate staffs; some of the sections of the especially Tourism, Beekeeping and Land Survey have no staffs at all to carry the section duties.
- Lack of some of the working tools such as motor vehicle, tents, GPS, uniforms, telescope, and motors cycles Cartographic and Survey equipment and tools.
- Establishment of new Wards and Villages which further requires land survey and Maps preparations
- Inadequate collaboration from other conservation institutions and stakeholders
- Inadequate financial support from management which decline` s department performance

2.1.11 Community Development, Social Welfare and Youth

Community Development Department is designated with the objective of facilitating the local community to identify problems, develop ideas, implement and monitor development projects that take place in their local areas by using the available resources so as to ensure sustainable development. Community development is the liaison department between other departments hence it coordinates a number of departments in its functions. It acts as an instrument for achieving the Council goals namely, good quality livelihood and cooperative economy capable of producing sustainable growth, peace and unity. Community Development department has only 2 staffs as compared to its requirement of 11 staffs (Table 2.9). For the case of working facilities, the department has two (2) tables, four (4) chairs, one (1) motorcycle, one (1) desktop one (1) printer and zero (0) shelves.

Table 2.2.17: Available Working Facilities Community Development Department

Working Facilities	Available	Needed	Shortage
Tables	2	3	1
Chairs	4	5	1
Motorcycle	1	7	6
Car	0	0	0
Desk top	1	2	1
Printer	1	1	0
Shelves	0	2	2
Total	9	20	11

Source: Mlele DC

The Department has three units namely: Community Development, Gender and Children and Youth Development.

Community Development Gender and Children. The major role of this unit includes: Coordinate and manage HIV/AIDS interventions; Improve and facilitate appropriate community development technologies; Enhance income generating project for vulnerable groups; Create awareness on gender equality and involvement of men and women in development activities; Addressing inequalities of wealth and power; Promoting democracy, and building a sense of community; Promote participatory Planning, implementation, monitoring and evaluation at the grass root; Form and maintain women groups, Improve social support for groups (MVCs, PLHIVs, Disabled and Widows). And implementation of child development policy

Youth Development. The major role of Youth and Development unit include: Form and maintain youth's groups; Provide entrepreneurship skills and soft loans to Youth's Groups; Provide reproductive health and environmental knowledge to youths (Teenagers); Conduct supportive supervisions to youth's income generating activities.

Table 2.2.18: Availability of Staff in Community Development Department

Human resource	Available	Needed	Shortage
DCDO	1	0	0
CHAC	1	1	0
Gender Officer	0	1	1
ACDO	0	6	6
YDO	0	1	1
Planning and statistic officers	0	1	1
Total	2	10	8

Source: Mlele DC

Generally, the department is facing different constraints which include: Unfavorable working condition, lack of reliable transport, lack of assistant community Development Officers, lack of fund contributions from central government, Existence of gender based violence, no safe home for gender based violence victims, Lack of budget allocation from own source revenue, Loan repayment is not satisfactory, Most groups misallocate their loans hence not attain the intended results.

2.1.12 Works and Fire Brigade

Tracing the Mlele District growth and its population growth rate of 3.2% rate impacts had led increasing demand of roads improvement in the Council. However lack of conducive infrastructure and the weak equipped town planning department seems has resulted into deterioration of environmental condition. The majority of District Council residents use non-motorized transport especially cycling or barely walking to destinations of their choices. Also from the existing and newly established road networks intended to facilitate both social and economic growth, still rural transport has not been able to meet the intended goal of providing efficient, reliable and fast movement to both goods and District Council residents.

Mlele District Council serves 372km Road network in which 4.84km is Upgraded to double surface dressing (Tarmac roads), 69.5km maintained to gravel standard and 297.66Km is earth road. Out of which 152.52Km are passable throughout the year which is equal to 41%, 219.48Km are good during dry season and impassable during rainy season to some areas which is equal to 59% and 1.3% are tarmac roads.

The main functions of the department include preparation of Bill of Quantities for public buildings and Road maintenance works, inspecting architectural drawings that are designed for private and public blocks, Monitoring and evaluation of the construction of Public building and Road Maintenance works at District level, Administering and governing all contract agreements made for the construction/renovation of public building and road maintenance works at district level providing Advice to the District Executive Director about the construction of Public infrastructures and Conducting Supervision, evaluation and reporting of public infrastructure.

The department has a number of strengths which include adequate communication mechanism in place, cooperation of leaders at all levels, our key staff help their subordinates to solve work related problems as they occur, total commitment to satisfying customer/client throughout the Council, Good financial, maintenance and construction management, Management of meetings and presence of Transparency and integrity. However the department experiences several weaknesses in the form of shortage of enough and qualified personnel, inadequate of transport facilities and working tools in the department, inadequate knowledge on how to use information technology, inadequate monitoring and evaluation system, low support from the local community in participation to contribute in public infrastructure.

The challenges affecting the performance of the Works and Transportation sector in Mlele District Council are:

- (i) Inadequate and unreliable Electrical power supply.
- (ii) Insufficient working office space.
- (iii) Unplanned settlement.
- (iv) Shortage of human resources (The council has just one engineer and Five technicians).
- (v) Inadequate budget for development projects.
- (vi) Shortage of working facilities like computers, Printers, Photocopier Machine.
- (vii) Delay of disbursement of funds from Central Government

2.1.13 Sanitation and Environment

Sanitation and environment is among of the council department which was established in 2012. The department has 10 staff where by one is environmental officer and nine are Health Officers (Table 2.4) for the case of working facilities the department has nine (9) bicycles , two (2) motorcycles, three (3) tables, four (4) chairs, two (2) office rooms, one (1) computer and one (1) printer. The department has no photocopy machine, cupboard, UPS and vehicle.

Table 2.2.19 Staff Available in Sanitation and Environment department

S/N	Designation	Available	Required
1.	Environmental Management Officer	1	2
2.	Health Officer	1	2
3.	Ass. Environmental Health Officer	5	5
4.	Health Assistant	3	22
	Total	10	31

Source: Mlele District Council, 2016

The Department consists of two sections which are Sanitation section and Environment section. It is the current department which has merged officers from department of health and Environmental officers from formerly Lands, Natural Resources and Environment department.

Sanitation Section. The sanitation sector is one of the sections dealing with provision of services to community such as diseases control, vector and pest control, solid and liquid waste control and environmental sanitation improvement. Currently most of local communities in Mlele district council are dumping their domestic wastes crudely; therefore sanitation section is responsible for providing knowledge and awareness to the community on all issues of sanitation and hygiene to the environment and to their homelands so as to ensure that the community is safe and free from diseases eruption. However, in terms of preventive measures for communicable diseases the sector is working hand in hand with health department. Generally Sanitation section has the following functions:

- Monitoring and Supervision of quality and safety of food, medicines, chemicals and cosmetics.
- Facilitate the promotion of environmental health, personal hygiene, occupational health and safety at work place.

- Prevention and control of communicable and non-communicable diseases, including deficiency nutritional disorders.
- Manage and minimize solid waste collection in rural areas and emerging sub urban centers.
- Participating in preparation of plans and budget related to department.
- Participating in preparation of District Environmental strategic plans and by Laws.
- Enforcing sanitation and hygiene by laws in the area jurisdiction

Environmental Section. Generally the core functions of the section are:

- Ensure enforcement of Environmental Management Act and Policies.
- Advice the Environmental Management Committee to all matters related to environment.
- Promote awareness on protection and conservation of environmental resources.
- Gather and manage information on the environment and utilization of natural resources.
- Pollution and environmental degradation control within the District.
- To conduct monitoring and supervision of environmental impact assessment reports for Local Investment.
- Participate in preparation of plans and budget related to department.
- Participate in preparation of District Environmental strategic plans and by Laws for the District.

The department experiences inadequacy of funds, staff, transport and working facilities hence impact execution of its duties. Other challenges are land degradation, encroachment of community members to national parks, environmental pollution and deforestation. Currently most of Environmental degradation challenges in Mlele are caused by human activities such as unsustainable agriculture along the water catchment, fire outbreak, improper mining activities, bricks production, deforestation and planting of unfriendly trees in water sources. Law enforcement and awareness creation are among the options implemented in shaping the community positively towards proper environmental management.

2.1.14 Legal

The legal unit is among of the Council's units which were established under the Local Government Reform Programme II. The unit is composed by only one sector which is legal services sector. The main functions of this department include: conduct trainings to ward and Village Tribunals, assist on conduct of legal meetings at the village and ward level, provide legal advice to the Council, draft new Council and village bylaws and to ensure the implementation of existing bylaws. The department is also responsible for submission of the reviewed, amended and prepared new by-laws to the councilors and other authorities for consideration and approval, enter and appear in Courts of law on behalf of the council and provide legal defense, announcing the need to review and make new by-laws, receipt of opinions and objections on the review process, providing reports of the legal disputes concerning the Council, assisting on disputes resolutions mechanism at the village level, promoting the rule of law in the Council and making follow-up on collection of various enacted laws, circulars and directives given by the higher authorities.

At the headquarters the unit has only one legal officer and the existing facilities are the presence of JUTA which is a set of principal laws and its regulations. The Council has a total number of six wards, in all these six there are ward Tribunals which exist and operate according to Ward tribunal Act No. of 1985. The majority of populations of Mlele District Council community has low awareness on legal matters, human rights and good governance. Many cases are reported with respect to violation of national laws, rules and regulations and abuse of human rights in all six wards.

The dominant cases frequently reported by Mlele Communities to Village and Ward tribunals are Land dispute cases (Reported from all wards), Marriage cases (Reported from all wards), Inheritance cases (Reported from all wards), Common allegations (Reported from all wards) and Sexual abuse and sexual harassment cases (Reported from all wards). Tables hereunder, show strengths of the Legal unit in terms of capacity, staff and equipment:-

Table 2.2.20: Staff Requirement

No.	Staff	Available	Requirement	Deficit
1.	Head of Legal unit	01	01	None
2.	Legal officers	None	02	02

Table 2.2.21: Working Facilities (Legal Unit)

No.	Item	Available	Requirement	deficit
1.	Vehicles	None	01	01
2.	Scanner Printer and Accessories	None	01	01
3.	Office Table	01	03	02
4.	Office chair	01	04	03
5.	Photocopy Machine	None	01	01
6.	Cabinet	None	03	03
7.	Sound Equipment Sets	None	None	None
8.	Conference Chairs	None	06	06
9.	Plastic Chairs	None	None	None
10.	Conference Tables	None	01	01
11.	Fail Shaves	None	01	01
12.	Motorcycles	None	01	01
13.	Offices	None	02	02
14.	Law Report (set)	None	10	10
15.	JUTA (Set)	01	05	04
	Total	02	24	22

Table 2.2.22: Tribunals Requirements at Ward and Village Level

No.	Items	Available	Requirement	Deficit
1.	Ward Tribunals	06	06	None
2.	Village Tribunals	12	18	06
	Total	18	24	06

The major challenges affecting the performance of legal services in Mlele District are indicate include shortage of fund to enable the legal officer in effective administration of Council’s legal affairs, shortage of legal working facilities such as reference books and various law reports (Ref. Table No.3), inadequate personnel, Ref. Table No.2, bureaucracies in law approval process and Low level of knowledge of the community on law issues.

2.1.15 Internal Audit

Internal auditing is an independent, objective assurance and consulting activity designed to add value and improve an organization's operation. It helps an organization accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control, and governance process. In Accordance with Section 48 of the Local Government Finances Act the Council shall employ its own internal Auditors who shall work closely with Heads of Departments and shall report directly to the accounting officer.

The Mandate of the Internal Audit Services is to assist the Accounting Officer in accomplishing objectives of the Council. The Public Finance Act, 2004 as amended 2010 and Local Government Authority Finances Act, 1982 provide internal auditors with a role of examining and evaluating the adequacy and effectiveness of internal control, risk management controls and governance processes in the Council.

According to IPPF as issued by IIA and ISACA respectively, the purpose of internal auditing is to add value by improving operations of the audited institution of MLELE District Council. This is done by assisting all levels of management to achieve their objectives through effective discharge of their responsibilities.

The internal Auditors in the Mlele District Council have the functions of performing audit assurances in an objectives and analytical manner and in accordance with International Professional Practice framework and engage in Consultancy and furnishing management with analyses, appraisals recommendations and commentaries aimed at identifying avenues for improvement in risk management ,Control and Governance process.

The core functions of the Internal Audit Staff are:

- Prepare annual audit plan using an appropriate risk- based methodology and submit to the Audit Committee for review and approval with a copy to internal Auditor General and Accounting officer for approval.
- Implement approved annual audit plan including any special tasks or projects requested by: management ,Audit Committee ,Internal Auditor General or other competent Authority as the case may be

- Issue periodic reports to the management, Audit Committee, and Internal Auditor General summarizing results of audit activities.
- Assist in the investigation of significant suspected fraudulent activities and inform management on result.
- Put in place a mechanism for tracking implementation of recommendations made in the audit report.
- Assist management on follow up of external auditors or regulatory reports and recommendation.
- Conduct special reviews or studies as requested by the management or the Audit committee or Internal Auditor General.
- Ensure internal audits work is in accordance with the standards for the professional practices of internal auditing and internal Audit Code of Ethics as well as other professional auditing standards that may be applicable
- Establish quality assurance programme
- Maintain staff with sufficient knowledge

The Internal Audit Department has only one staff this shortage led to delay of issuing audit report of an independent assignment and project. This is contrary to the requirement of schemes of services, which stipulate that the required minimum number of staff should be three. Limited capacity of the Department impair the internal Audit functions in the Council, Apart from human resources the Department has inadequate infrastructure and working facilities such as office if their more than one staff. Existence of ad-hoc audit work that leads to inconsistency of doing planned audit and delay in issuing quarterly reports. Tables hereunder, show strengths of the Audit unit in terms of capacity, staff and equipment:-

Table 2.2.23: Staff Requirement

No.	Staff	Available	Requirement	Deficit
1.	Head of Audit unit	01	01	None
2.	Internal Auditors	None	02	02

Table 2.2.24: Working Facilities (Audit unit)

No.	Item	Available	Requirement	deficit
1.	Vehicles	1	01	0
2.	Scanner Printer and Accessories	None	01	01
3.	Office Table	01	03	02
4.	Office chair	01	03	02
5.	Photocopy Machine	None	01	01
6.	Cabinet	None	03	03
7.	Sound Equipment Sets	None	None	None
8.	Conference Chairs	None	06	06
9.	Plastic Chairs	None	None	None
10.	Conference Tables	None	01	01
11.	Fail Shaves	None	01	01

12.	Motorcycles	None	02	02
13.	Offices	None	02	02
	Total	03	24	16

The major challenges affecting the performance of Audit services in Mlele District are shortage of fund to enable the Internal Auditor in effective administration of Council’s audit activities, shortage of Audit working facilities such as reference books and circulars, inadequate personnel, Non responses or slow response on audit recommendations made to Council Management and Low level of knowledge of council management on Audit Activities

2.1.16 Information and Communication Technology and Public Relations

Information Communication Technology and Public Relations Unit is among the nineteen departments and units under Mlele District Council. As per administration Hierarchy, It has equal prominence like any other departments. The Unit was established in 2013 purposely due to the need and importance of ICTR in the councils’ operations and effective use of the constructed National Fiber Optic Cable Network named as National ICT Broadband Backbone and Use of Media for local Government Authority. To reduce the possibility of Tanzania for being further excluded from the global knowledge based society as well as the need to harmonize independence ICT related creativities, one of the key development is e-Government system that enabled the council to improve services such as financial system and human capital management information system that access from centralized system and now there is at least 6 information systems implemented in the council.

Information Communication Technology and Public Relations is the Unit dealing with delivering services to the community and all departments in the council. Currently the unit has one Information officer who is acting as the head of unit. The area of coverage for head offices network are 50 rooms, 8 buildings in one location, although there are only 13 rooms that have Local Area Network. All Departments and Units at Council Headquarter have at least two computers. In the period of 2013/14 to 2020/17 the council has managed to acquire addition 47 computers (27desktop and 20 laptop), one photocopier, four scanner and sixteen printers. Information Communication Technology and Public Relations ensures effective communication between the institution and the stakeholders to bridge the community gap. It is a distinctive management function which helps to establish and maintain lines of communication between an institution and the public.

To ensure improved service is provided, the unit consists of three sub-units which are: - Information, Communication Technology and Public Relation.

The Information Communication Technology. ICT has powered the new globe way of interaction, doing business and delivery service to the community. ICT is recognized as a tool that enabled the council to enhance its relationship with her clients. Also is a section that deals with technical aspects of the computer and network infrastructure, software and hardware tools within the council. This section organizes the installation of government-wide integrated

communication network to the council. The core functions of Information Communication Technology therefore are:

- To provide technical advice and specification to the council on all Information and communication technology (ICT) matters. (Improving ICT Infrastructure)
- Provide user supports and training concerning the ICT usage, troubleshooting of ICT resources and maintenance. (Building capacity of employees in ICT)
- To develop (in-house or outsource) required information systems according to Council specifications. (Designing, Developing and making use of ICT Systems)
- To ensure that Network connection is available all the time and well maintained to ensure availability of network resources and Internet. (Developing ICT policies and standards)
- To ensure availability, integrity and confidentiality of server resources, databases, data and information storage, backup management and security. (Implementing security measures in IT Systems within Organization)
- To provide day-to-day technical support and management of existing information systems resources, including hardware, Software, and other ICT facilities. (Providing Technical Support and Repair)
- To establish and coordinate use of electronic mail communication on LAN and WAN (filling systems)

Public Relations Section. The Following are the functions of Public Relations Section.

- To plan, develop and implement Public Relation (PR) Strategies.
- Collecting and analyzing media coverage.
- Organizing events including press conference, exhibitions, open days and press tours.
- Maintaining and updating Media Information Services.
- Organizing study tour for management.
- Arranging an event such as inside and outside visits, client meeting or press briefing.

Information Sub Unit

- This sub section performs the following core functions.
- To prepare press, radio and television interviews for management
- Liaising with and answering enquiries from media, individual, stakeholder often via telephone and email.
- Writing and editing in house magazines, newsletter, speeches, articles and annual reports.
- To prepare and supervise production of publicity brochures, handouts, promotional videos, photographs and multimedia programs.
- Researching, writing and distributing press releases to targeted media.

Currently the Information Communication Technology and Public Relation Unit has only one staff. For the efficient and effective performance of the unit's duties it requires minimum of seven staffs. Availability of the internet and data network in the council normally changes, because of humble infrastructure that is connected through copper wire DSL technology from Tanzania Telecommunication Company Limited (TTCL); the distance is about 1.6km from Mlele District Council Head Office to TTCL Office. (At the time being, the Council is only

connected with the satellite but plans are underway to connect it with the fiber). Table 2.12 indicates available, required and deficiency of human resources in the ICT unit.

Table 2.2.25: Availability of Human resource in I C T Department

S/N	Detail	Available	Required	Deficiency
1	Head of Unit	1	1	0
2	System Analyst	0	1	1
3	Network Administrator	0	1	1
4	Database Administrator	0	1	1
5	Technician	0	1	1
6	Public Relation Officer	0	1	1
7	Information Officer	0	1	1
Total		1	7	6

Source: MLELE District Council, 2016

The Department is facing acute shortage of working facilities as shown in the table 2.13, also lack of adequate and expertise in ICTR human resource, Inadequate service delivery infrastructure and disjointed delivery channel, low strength and security of ICT infrastructure, attitude and cultural challenges in the use of ICT, the risk of lightning (thunderstorm), inadequate Internal and external communication system.

Table: 12 working facilities in ICT Department

S/N	Detail	Available Resource	Required Resource	Deficiency
1	Office room	1	3	2
2	Store	0	1	1
3	Server and Data warehousing	0	1	1
4	Tables	1	6	5
5	Chair	0	7	7
6	File cabinet	0	2	2
7	Shelves	0	4	4
8	Computers	2	8	6
9	Heavy duty printer	0	1	1
10	Heavy duty Scanner	0	1	1
11	Heavy duty Copier	0	1	1
12	OCR machine	0	1	1

13	Powerful Projector	2	2	0
14	Professional Camera	1	2	1
15	Cisco Switch	1	2	1
16	Server machine	0	1	1
17	Heavy Duty UPS	0	1	1
18	Wide screen monitor	0	1	1
19	ICT tool kit	0	1	1
	Total	8	46	38

Source: Mlele District Council, 2016

2.1.17 Procurement and Supply Management

Procurement Management Unit is among the four professional autonomous Units in Mlele District Council. The main objective of the PMU is to strengthen and enhance the provision of Procurement and Supplies-(Logistics) which adhere to Value For Money for the facilitation and smooth operations within the Council's Departments and Units whose main objectives is to provide a thorough smooth political, social services, economic and infrastructure improved development, for better living standard of Citizens and Residents alike. The Procurement Unit through Annual Procurement Plan, therefore, is mandated with responsibility to ensure that there is a sound financial monitoring, control and management over the operations of Local Authorities at large; and thus, enabling the Local Authorities with sufficient if not adequate working facilitation resources are made available for them to meet their statutory Political, Social and Economic Responsibilities for Government development.

The main functions of this include:

- Identify and Understand the Departments and Units (Users)' Annual requirements,
- Liaise with Users for specifications and conformity of the requirements,
- Participate in the preparation of Annual Budget,
- Preparation of the Annual Procurement Plan (APP) as per MTEF,
- Monitor, control and ensure a sound financial utilization that adhere to the APP and Value For Money (VFM),
- Prepare and process all the working facilities operational and capital requirements by Local purchases orders and/or projects' documents and Contracts,
- Keep and maintain relative and relevant records for auditing and future use purpose.
- Participate in auditing and if any in queries responding,
- Participate in the preparation of annual financial report, particularly in the preparation of ASSETS, ASSETS' CODIFICATION and CREDITORS for inclusion in the final report.
- Administration and development of the Unit's staff, quality performance and versatility and mitigation of red tape-(bureaucracy),
- Preparation of monthly and ad-hoc report,
- Participate in the Council Official meetings to include those of Councilors and C.M.T
- Any other assigned responsibilities and obligations to say but a least.

The Procurement, thus, is a profession which involves methods by which all Goods, Works and Non Consultancy services are acquired and the disposal of Public Assets by Tender. This includes everything from day to day purchases of consumables through to the acquisition of strategic services e.g Consultancy irrespective of value. However, Procurement is more than just buying goods and services – it plays an increasingly strategic role of ensuring proper Government coffer utilization both budgeted and voted and those of emergence. Procurement challenges existing service delivery models and identify and deliver the right model for future service provision (intuitive).

The District Council through Procurement Unit aims to achieve best Value for Money through planned and skillful procurement, in respect of all goods, works and services sought by the institution. The challenges facing this department include shortages of working facilities like computers which are shared, Printers shared, photocopier Machine and scanners shared, shortage of quality personnel resources, insufficient Office rooms, unsound working environment and ergonomics.

2.1.18 Election

Following the Presidential Commission known as the Nyalali Commission of 1992 which was given the task of collecting views of Tanzanians on whether or not Tanzania should continue with Single Party System, the Commission recommended the Multiparty System and the formation of an Electoral Commission which would be responsible for the conduct of elections. This resulted to the reintroduction of multi- party system in Tanzania in 1992. The Constitution of the United Republic of Tanzania, of 1977 was accordingly amended to cater for the same. The Political Parties Act of 1992 was thereafter enacted to regulate the formation and registration of Political Parties. This also necessitated to establishment of General Election Department/Section at Council level. The overall functions of the department are: To assist District Executive Director in supervising and coordinating the registration of voters and the conduct of Presidential and Parliamentary Elections in the District. To collaborate with the National Election Commission to review the constituencies boundaries and demarcate the United Republic into various areas for the purposes of Parliamentary and Civil/Local Government Election Elections. To provide voter education in the District and coordinate and supervise persons who conduct such education. To ensure that there is fair conduct and administration of elections and polls held and that election are complete and timely in accordance to the given regulations. Moreover, in fulfilling election related issues at District level, the department has the following core functions:

- To work in cooperation with electoral committee for planning general election
- To work in cooperation with LGA for planning civil election
- To keep and update voters registration book
- To keep election records
- To supervise general or by-elections
- To ensure availability of election tools and materials
- To link between constituency and electoral committee
- To supervise implementation of committee/election activities and
- To control financial expenditure in accordance with election timetable

- To write election reports and submitting the same to Returning Officer, LGA and to the director of National Election Commission (NEC) respectively

Currently, the department is not functioning smoothly since it has only one staff. There is lack of transport facilities for the department, shortage of working facilities, unreliable warehouse for keeping election equipment and other facilities and lack of election unit officers.

Table 2.2.26: Availability Personnel in Election unit

S/n	Section	Requirement	Available	Deficit
1	District Election Officer	1	1	0
2	Assistant Election Officer	1	0	1
3	Personal Secretary	1	0	1
Total		3	1	2

Table 2.2.27: Working Facilities in Election unit

Item	Available	Requirement	Deficit
Motor cycle	0	1	1
Scanner	0	1	1
Printer	1	1	0
Desk top computer	0	0	1
Lap Top Computers	0	1	1
Heavy duty photocopy Machine	0	0	1
Office table	0	1	0
Soft copy External Storage facilities	0	1	1
Office chairs	4	0	4
Strong Storage Cabinet	0	1	1
Open storage cabinet	0	1	1
Light duty Photocopy machine	0	1	1
Sound equipment sets	0	1	1
Working rooms	1	2	1
Warehouse	0	1	1
Total	6	13	16

2.2 ANALYSIS OF EXTERNAL ENVIRONMENT

The general external environment of the Council goes beyond the nation's boundary to include the international environment. It is therefore important to review the external environment in order to understand the contextual setting envisaged in formulating strategic objectives for the Council development for the next five years. This will enable the Council to be responsive to the relevant and changing environment as well as the emerging complex and dynamic problems and challenges.

2.2.1 The Tanzania National Development Vision (2025)

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

High Quality Livelihood. Ideally a nation's development should be people-centered, based on sustainable and shared growth and be free from abject poverty. For Tanzania, this development means that the creation of wealth and its distribution in society must be equitable and free from inequalities and all forms of social and political relations which inhibit empowerment and effective democratic and popular participation of social groups (men and women, boys and girls, the young and old and the able-bodied and disabled persons) in society. In particular, by the year 2025, racial and gender imbalances will have been readdressed such that economic activities will not be identifiable by gender or race. All social relations and processes, which manifest and breed inequality in all aspects of the society (i.e., law, politics, employment, education, culture), will have been reformed.

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

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

A Well Educated and Learning Society. Tanzania envisages being a nation whose people are ingrained with a developmental mindset and competitive spirit. These attributes are driven by education and knowledge and are critical in enabling the nation to effectively utilize knowledge in mobilizing domestic resources for assuring the provision of people's basic needs and for attaining competitiveness in the regional and global economy. Tanzania would brace itself to attain creativity, innovativeness and a high level of quality education in order to respond to development challenges and effectively compete regionally and internationally, cognizant of the reality that competitive leadership in the 21st century will hinge on the level and quality of education and knowledge. To this effect, Tanzania should:

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

- Be a nation whose people have a positive mindset and a culture which cherishes human development through hard work, professionalism, entrepreneurship, creativity, innovativeness and ingenuity and who have confidence in and high respect for all people irrespective of gender. The people must cultivate a community spirit; one which, however, is appropriately balanced with respect for individual initiative
- Be a nation with high quality of education at all levels; a nation which produces the quantity and quality of educated people sufficiently equipped with the requisite knowledge to solve the society's problems, meet the challenges of development and attain competitiveness at regional and global levels.

This necessitated the government to launch a National Strategy for Growth and Reduction of Poverty II (NSGRP II) to expedite the process of attaining the national development vision. The Mlele District Council as one of the councils responsible for service delivery in the country could serve as one of the government vehicles in attaining the goal of vision 2015 and thus reduce the poverty level among Tanzanians.

2.2.2 Tanzania Mini - Tiger Plan

Mini-Tiger Plan 2020 gives Tanzania a golden opportunity to accelerate her economic growth to 8-10% from the current 7-7.56% 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. In order to overcome these problems and bottlenecks, “Ponds and Birds” theory offers a solution which has been successfully applied in the Asian countries including ASEAN, China, India and more recently Vietnam. “Ponds and Birds” theory should work for Tanzania as well if Tanzania works diligently and quickly with the utmost efforts and enthusiasm from the President to Villagers. Tanzania Mini-Tiger Plan 2020 is to follow the success path of Asian Miracle by starting developing “Ponds” (SEZ) in the most promising areas and promising sectors.

Basic three stage strategy for accelerating to 8-10% annual growth includes: Build Special Economic Zones (EPZ) and aggressively promoting most promising industries (Primary, Light Industry and Tourism) by use of well proven SEZ Concept (Ponds and Birds Theory), Quickly improve the National Balance Sheet by expanding exports from \$1.0 billion to \$2-3 billion within 3-4 years by using “Ponds and Birds” theory and then, expand needed public projects in power/energy/water/transport sector by long-term borrowing from Multilateral and Bilateral development banks. The Mlele District Council has a vast area of 147 km². With its strategic location along the border with Kenya, the area can be strategically used to attract investment through private public partnership to promote the economic growth of the council and the nation at large.

2.2.3 Tanzania Second Five Years Development Plan 2016/17 – 2020/21)

The Second Five Year Development Plan (FYDP II), 2016/17 – 2020/21, has integrated frameworks of the first Five Year Development Plan (FYDP I, 2011/2012-2015/2016) and the National Strategy for Growth and Reduction of Poverty (NSGRP/MKUKUTA II, 2010/2011-2014/2015) further extended to 2015/2016). This integration implemented a Government decision taken in 2015 to merge the two frameworks. The objectives of integrating the two frameworks were to improve efficiency and effectiveness in implementation through organizing and rationalizing national resources under one framework, by addressing critical challenges, which beset implementation of the parallel frameworks. The challenges included existence of many similar priorities of varying scope and emphasis, leading to available resources being spread too thinly; weak coordination; and unclear division of responsibilities in monitoring, evaluation and reporting. Merging of the two frameworks will: (i) facilitate mainstreaming poverty reduction agenda into the core of the nation's development planning framework; (ii) improve coordination with respect to prioritization, sequencing, implementation, monitoring, evaluation and reporting; (iii) enhance resource mobilization and utilization by articulating clear national key result areas (NKRAs) and focusing both domestic and foreign resources on implementation of national priorities; (iv) align national priorities with sector strategies through MTEFs and the Strategic Budget Allocation System (SBAS); and (v) ensure coherence of public expenditure with national priorities.

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

- Build a base for transforming Tanzania into a semi-industrialized nation by 2025;
- Foster development of sustainable productive and export capacities;
- Consolidate Tanzania's strategic geographical location through improving the environment for doing business and positioning the country as a regional production, trade and logistic hub;
- Promote availability of requisite industrial skills (production and trade management, operations, quality assurance, etc.) and skills for other production and services delivery;
- Accelerate broad-based and inclusive economic growth that reduces poverty substantially and allows shared benefits among the majority of the people through increased productive capacities and job creation especially for the youth and disadvantaged groups;
- Improve quality of life and human wellbeing;
- Foster and strengthen implementation effectiveness, including prioritization, sequencing, integration and alignment of interventions;
- Intensify and strengthen the role of local actors in planning and implementation, and
- Ensure global and regional agreements (e.g. Africa Agenda 2063 and SDGs) are adequately mainstreamed into national development planning and implementation frameworks for the benefit of the country.

Mlele District Council is a major service delivery unit. In line with the second national FYDP intends to promote and achieve these objectives by linking agriculture with industries, increasing exports, improving industrial skills, accelerating economic growth, reducing poverty and

improving quality of life and human wellbeing. This will be achieved through vigorous local participation in planning and implementation of all social and economic endeavours.

2.2.4 Agricultural Sector Development Strategy and Kilimo Kwanza Initiative

The Agricultural Sector Development Strategy (ASDS) provides a comprehensive strategy and framework for the implementation of the sector policies. The strategy defines the means for achieving the central objectives of the national agriculture and livestock policies. It is designed to create an enabling and favorable environment for improving productivity and profitability of the agriculture sector, which is expected to increase farm incomes in order to reduce rural poverty and ensure household food security. In addition in June 2009, the Tanzania National Business Council made the following resolution: To embark on KILIMO KWANZA as Tanzania's Green Revolution to transform its agriculture into a modern and commercial sector; to integrate KILIMO KWANZA into the Government machinery to ensure its successful implementation; to mobilize the private sector to substantially increase its investment and shoulder its rightful role in the implementation of KILIMO KWANZA and declared that the implementation of KILIMO KWANZA will comprise the following ten actionable pillars:

- (i) Political will to push our agricultural transformation.
- (ii) Enhanced financing for agriculture.
- (iii) Institutional reorganization and management of agriculture.
- (iv) Paradigm shift to strategic agricultural production.
- (v) Land availability for agriculture.
- (vi) Incentives to stimulate investments in agriculture.
- (vii) Industrialization for agricultural transformation.
- (viii) Science, technology and human resources to support agricultural transformation.
- (ix) Infrastructure Development to support agricultural transformation.
- (x) Mobilization of Tanzanians to support and participate in the implementation of KILIMO KWANZA

Since Mlele District Council is one of the Government machineries for implementation of national policies, strategies and priorities, it will ensure that agriculture in the council is transformed in accordance with the ten KILIMO KWANZA actionable pillars.

2.2. 5 Small and Medium Enterprise Development Policy 2002

In Tanzania, the Small Medium Enterprise (SME) sector has been recognized as a significant sector in employment creation, income generation, and poverty alleviation as a base for industrial development. The sector is estimated to generate about a third of GDP, employs about 20% of the Tanzanian labor force and has greatest potential for further employment generation. Moreover, the SIDP does address the aspect of small industries but as a matter of fact, the SME sector covers more economic activities than manufacturing alone. As such strategies and programmes identified by SIDP have lopsided effect since they neglected a greater part of SME activities in the areas of commerce, mining and services. This requires an all embracing policy in terms of covering the whole range of economic activities being performed by SME broad spectrum sector perspective. In addition, the SMEs by nature of their scale require specific

interventions to nurse them. In the international perspective, economies that have strong SME sectors have been due to having in place, clear guidance, focused visions and appropriate strategies arising from well-designed SME policies. Based on the importance of this sector and its potential, the SME Development Policy has been designed to revitalize the sector to enable it to contribute to the objective of the National Development Vision 2025. Furthermore, it aims at creating a mechanism to put in place an effective institutional framework for its implementation, coordination, monitoring and evaluation. Central to all these strategies is the ultimate objective of attaining rural industrialization in line with the Poverty Reduction Strategy and the Vision 2025. The policy aims at revolutionizing the SME sector to make it a sustainable agent of stimulation of growth of the economy.

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

The policy covers the following key areas: Reviewing and reconsidering public policies and regulations that discriminate against or hinder the start-up, survival, formalization and growth of SMEs, Enhancing the growth of the sector, Identifying and assigning clear roles of key actors, Developing strategies that will facilitate provision of financial and non-financial services to SMEs, Developing and institutionalizing public private partnerships for SME sector development. In achieving policy objectives the government will: Enhance implementation of programmes aimed at simplification and rationalization of procedures and regulations so as to encourage compliance and minimize transaction cost. Continue to improve the physical infrastructures and provision of utilities in collaboration with Local Authorities, private sector and development partners, Promote entrepreneurship development through facilitating improved access of SMEs to financial and nonfinancial services, Enhance the capacity of institutions providing business training to SMEs, Facilitate and support programmes aimed at increased access of information pertinent to the development of SMEs, facilitate acquisition and adaptation of technologies as well as enhance networking between R&D Institutions and SMEs in a bid to upgrade technologies so as to raise the productivity and competitiveness of the sector, Be committed to facilitating support programmes aimed at improving SMEs' access to market. Facilitate the establishment of manufacturing enterprises in rural areas so as to add value to agro products and facilitate strengthening of institutions and associations supporting the SME sector. Since industrialization in Mlele District Council is dominated by small scale industries which contribute to the development of the council, the District Council has the role of coming up with strategic options of using the available opportunities provided by the government to enhance the capacity of SMEs in the council.

2.2.6 Local Government Reform Programme

The Government of Tanzania is currently implementing the second phase of Local Government Reform Programme (LGRP II) amidst both progressive and gendered policies and strategies aimed at attaining gender equity, democracy and sustainable development. The overall goal of LGRP II is to achieve accelerated and equitable socio-economic development, public service delivery and poverty reduction across the country. In relation to the overall goal, the overall programme purpose of LGRP II is to achieve devolution of Government roles and functions, and to that end transform LGAs to competent strategic leaders and coordinators of socio-economic development, accountable and transparent service delivery and poverty reduction interventions in their areas of jurisdiction.

However, local governance is facing a number of development bottlenecks in reference to the implementation of the D-by-D policy. Some of the bottlenecks include lack of strategic leadership, inadequate involvement of the public, civil society and private sector, lack of capacity and gender awareness/gender mainstreaming and sensitivity among councilors and senior managers, lack of career and staff development plans in most LGAs and there are poor relations between councilors and council staff. Mlele District Council as implementing institution shall ensure that the goal and purpose of LGRP II is realized through enhanced service delivery.

2.2.7 The Agricultural Sector Development Programme (ASDP)

The ASDP program is the sector development plan, and will be implemented in the district from 2016/18 fiscal year. It is a 10 years program that will focus on developing agriculture sector in defined priorities. This will have its strength on the foundation from ASDP phase one, and on its implementation and will rectify the drawbacks experienced in phase one. Some of the successful stories of ASDP phase one were community participation on projects design and development, technical trainings to farmers and agricultural officers, improved extension services, improvement in research and development, increase in the use of modern farm implements, infrastructural development and ensured food security. Some of the challenges were poor coordination of activities and projects, poor involvement of private sector, weak monitoring and evaluation strategy, insufficient fund for some projects and low financial capacity among farmers, as a prerequisite of contributing 20 percent of the project.

Implementation of ASDP II. As said above, implementation of ASDP phase two will take-off in 2016/2017, for the next 10 years. Its implementation will be at all stages, from the village, district level, regions and will be implemented at the District level as District Agriculture Development Plans (DADPs). The ASDP II targets agriculture, livestock and fisheries, in the areas of value addition, commercializing agriculture and increasing contribution of agriculture to the national economy. It has four main areas;

- Sustainable water and land use management
- Enhances Agriculture productivity and Profitability
- Commercialization and Value addition
- Sector Enablers, Coordination, and Monitoring and Evaluation.

2.2.8 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. Therefore, the cooperatives development policy provides some of the key challenges and opportunities for future development in this sector. In particular, the policy narrates the roles and responsibilities of the Government and other stakeholders in the promotion of autonomous competitive and member based cooperatives under the free market economy.

2.2.9 The Sustainable Development Goals (SDGs)

The Sustainable Development Goals (SDGs), otherwise known as the Global Goals, are a universal call to action to end poverty, protect the planet and ensure that all people enjoy peace and prosperity. The 17 Goals build on the successes of the Millennium Development Goals, while including new areas such as climate change, economic inequality, innovation, sustainable consumption, peace and justice, among other priorities. The goals are interconnected – often the key to success on one will involve tackling issues more commonly associated with another.

The SDGs work in the spirit of partnership and pragmatism to make the right choices now to improve life, in a sustainable way, for future generations. They provide clear guidelines and targets for all countries to adopt in accordance with their own priorities and the environmental challenges of the world at large. The SDGs are an inclusive agenda. They tackle the root causes of poverty and unite us together to make a positive change for both people and planet. The 17 sustainable development goals (SDGs) to transform our world are;

- End poverty in all its forms everywhere
- End hunger, achieve food security and improved nutrition and promote sustainable agriculture
- Ensure healthy lives and promote wellbeing for all at all ages
- Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all potential
- Achieve gender equality and empower all women and girls
- Ensure availability and sustainable management of water and sanitation for all
- Ensure access to affordable, reliable, sustainable and modern energy for all
- Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all
- Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation
- Reduce inequality within and among countries
- Make cities and human settlements inclusive, safe, resilient and sustainable
- Ensure sustainable consumption and production patterns
- Take urgent action to combat climate change and its impacts

- Conserve and sustainably use the oceans, seas and marine resources for sustainable development
- Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss
- Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels
- Strengthen the means of implementation and revitalize the global partnership for sustainable development.

2.2.10 Africa Agenda 2063

Mlele DC has prepared this strategic plan being aware of the targets of Africa Agenda 2063. The council intends to be exemplary in reaching these targets. The African Agenda targets are;

- Prosperous Africa based on inclusive growth and sustainable development
- Integrated continent, politically united and based on the ideals of Pan-Africanism and the vision of Africa’s Renaissance
- Africa of good governance, democracy, respect for human rights, justice and the rule of law
- A peaceful and secure Africa
- Africa with a strong cultural identity, common heritage, shared values and ethics
- An Africa whose development is people-driven, relying on the potential of African people, especially its women and youth, and caring for children
- Africa as a strong, united and influential global player and partner

2.3 STAKEHOLDERS’ ANALYSIS

In the strategic planning process the Council carried out a stakeholders’ analysis. In this analysis the major question was “who actually are main Mlele DC stakeholders and what are their expectations. The stakeholders’ analysis was based on functions and information of the council and information in relation to specific stakeholders. Mlele District Council is a service delivery entity with a wide range of stakeholders that include;

- Community
- Sectoral Ministries
- PO-RALG
- Regional secretariat
- Civil society Organizations (NGO, CBO, FBO)
- General Public/ Community
- Institutions
- Investors District Council
- Development Partners
- Mlele District Council (employees and other public servants)
- Politicians
- Researchers Council – Local and Foreign,

- Business Communities
- Trade Unions
- Media

2.3.1 Council stakeholders' expectations and impact

The table below provides the needs and expectations of various stakeholder of Mlele DC in terms of the details of the needs, priority ranking and the impact if the expectations are not met.

Table 2.3.1 Stakeholders Expectations

S/ N	Stakeholders	Needs and Expectation	Priority Ranking	Potential Impact of not Meeting Expectations
1.	Council workers	<ul style="list-style-type: none"> - Job motivations: promotions incentives and employment security, career development and satisfaction of job requirements. - Training and socio- economic empowerment. 	H	<ul style="list-style-type: none"> - Poor performance at work places
2.	Community	<ul style="list-style-type: none"> - To be provided with better social services under procedure. - To be provided with by-laws of the council. - Good road network passable throughout the year. - Improvement of social services delivery 	H	<ul style="list-style-type: none"> - Low quality of living standards and social well- being - Low income to the community which reduces morale of participation in implementation of budget and plans, hence reduce council's revenue collection. - Demoralization of stakeholders in technical and financial support
3.	MOF and Central Government	<ul style="list-style-type: none"> - Proper allocation and use of funds - Provision of quality social services timely and adequately. - Implementation of Government Plans and strategies - Efficient and effective use of donor funds with timely and clear feedback. - To ensure that council in collaboration with communities implement activities properly in all departments. - To ensure that the ruling party manifesto is well implemented 	H H H H	<ul style="list-style-type: none"> - Poor services will be delivered to the people - Council objectives and targets can't be attained - Reduces morale to investors and contractors refuses to execute civil works
4.	PO RALG	<ul style="list-style-type: none"> - Correct interpretation and timely dissemination and follow up - Efficient and timely implementation of policies and directives 	H	<ul style="list-style-type: none"> - Improper service delivery and delayed implementation
5.	Sectoral Ministries	<ul style="list-style-type: none"> - Correct interpretation and timely dissemination and follow up - Timely implementation of policies and programmes 	H	<ul style="list-style-type: none"> - Compromised service delivery
6.	Regional secretariat and District Commissioners office	<ul style="list-style-type: none"> - Timely response in implementation of government policies and directives 	H	<ul style="list-style-type: none"> - Improper collaboration in service delivery
7.	Development Partners	<ul style="list-style-type: none"> - Mutual and transparent cooperation - Transparent and accountability - Cooperation and timely (less bureaucracy) 		<ul style="list-style-type: none"> - Delayed disbursements and less cooperation - Lack of trust
8.	Contractors and Suppliers	<ul style="list-style-type: none"> - Enabling them to secure contracts and timely payment 		<ul style="list-style-type: none"> - Suppliers will abandon council tenders.

9.	Other departments	<ul style="list-style-type: none"> – High Socio- economic development with respect to the Reduction of poverty and inequality. – Better management of their Development activities. 	M	<ul style="list-style-type: none"> – Low quality services will be provided to the community – Reduce commitment and accountability
10.	Roads/ water Agriculture/livestock development Department	<ul style="list-style-type: none"> – Well demarcated land use – Land allocation – Infrastructure development – Presence of good environment for them to deliver quality services 	M	<ul style="list-style-type: none"> – Reduce agriculture produce. – Reduce Livestock products. – Low income to agricultural practitioners – Land conflict – Low standard of living
11.	Primary and union Cooperative societies	<ul style="list-style-type: none"> – Supervision of their activities. – Activities to be audited – Cooperatives produce Quality Products – Establishment of community Financing organizations – Well establishes cooperative Societies 	M	<ul style="list-style-type: none"> – Reduced the capacity of co-operatives to have capital formation – Reduce individual income
12.	Business men and entrepreneurs	<ul style="list-style-type: none"> – Healthier business environment with low reasonable taxes 	M	<ul style="list-style-type: none"> – Low business competition and business development – Death of local industries and slow down SMEs Development
13.	Investors	<ul style="list-style-type: none"> – Realistic one stop centre to cut down bureaucracy 	H	<ul style="list-style-type: none"> – Poorly motivated investors
14.	Farms and livestock Keepers	<ul style="list-style-type: none"> – High crop and livestock production through better practice. 	H	<ul style="list-style-type: none"> – Reduce farm produce – Number of poor farmers increased
15.	Agricultural Research Institutes.	<ul style="list-style-type: none"> – New research funding be applies by farms and livestock keepers – High quality crop and livestock products. 	M L	<ul style="list-style-type: none"> – Absence of innovation in agricultural production
16.	TANESCO and small scale industrials	<ul style="list-style-type: none"> – To see the community awareness and readiness to consume their service 	L	<ul style="list-style-type: none"> – Danger to run their service in loss and failure to meet their expectations
17.	Communication Companies) Tigo, Vodacom etc)	<ul style="list-style-type: none"> – Provision of reliable data 	M	<ul style="list-style-type: none"> – Danger to run their service in loss and failure to meet their expectations
18.	Political Parties/Politicians	<ul style="list-style-type: none"> – Provision of quality social services 	M	<ul style="list-style-type: none"> – Lack of political will
19.	Trade Unions	<ul style="list-style-type: none"> – Presence of workers' rights 		<ul style="list-style-type: none"> – Demoralisation of workers at their work places
20.	Rural And Urban Communities	<ul style="list-style-type: none"> – Water related diseases reduced. – Women workload reduces. – Reliable water supply. – Allocation of land for TANESCO setup – To be provided with agricultural inputs 	M H	<ul style="list-style-type: none"> – Can motivate urban re-settlement – Reduce provision of small/medium scale industries – Low level of economic development.
21.	Community (Client's patients)	<ul style="list-style-type: none"> – Better and reliable health services delivery. – Decrease of mortality and morbidity incidences 	H	<ul style="list-style-type: none"> – Reduced availability of health services
22.	Health technical staff and health facilities	<ul style="list-style-type: none"> – Enabled to be aware of various diseases in totality. – Supported with clinical equipment of management circumstance to meet manning levels. – Working motivation 	H	<ul style="list-style-type: none"> – Reduced conducive working environment to health workers

		– Supportive supervision to meet standards		
23.	NGO's private Practitioners and health volunteers	– Create an enabling environment for the NGO to work efficient and appropriate use of fund	H	– Reduced the strength of NGOs and CBOs
24.	Schools pupils, Student and Parents Theatre, Art Groups, Sport clubs and Teachers	<ul style="list-style-type: none"> – Children be enrolled in schools – Education qualities that meet the expectation and problem solving – To acquire knowledge skills attitudes and understanding. – Have an educated society – Have a good learning and teaching environment – Environment in place and motivation in centres – To have modern equipment to promote their functions – Community maintains Tanzania cultural customers. – Spots and games skills prompted to National & international levels. – Sports increase the spirit of interaction and cooperation 	H	<ul style="list-style-type: none"> – Reduced school facilities and materials – Reduced pass rates to pupils – Creation of material scrambling – In efficiency of performing art groups – Failure of supporting sports and games. – Failure to compete in internal level – Unbefitting education values in solving social issues under Tanzania Context
25.	Community, Businessmen and entrepreneurs	<ul style="list-style-type: none"> – Achievable plans be developed – Good coordinated – Development plans, – Issue of license – Acquire business management Knowledge 	M	<ul style="list-style-type: none"> – Low contribution of businessmen to the development projects – Refuses/reluctant to pay business licences therefore reduce council collections
26.	Tanzania Tobacco board	– Tobacco production capacity increased qualitatively & quantitatively an increase of market price	H	– Reduce export and internal consumption of tobacco produce and the decrease in market price
27.	TASAF, TACAIDS AND Global Fund	<ul style="list-style-type: none"> – Poor households receive grants as per set of given criteria – Proper allocation and timely implementation of planned budgetary activities with value for money 	H H	<ul style="list-style-type: none"> – Persistence extreme poverty level within individuals community member – Discouragement and withdraw of development fund from development partners
28.	NMB Bank	– To operate council bank accounts	H	– Low capacity to handle bank account
29.	Media organs	<ul style="list-style-type: none"> – Collaboration with District Council to deliver information – Dissemination of information 		<ul style="list-style-type: none"> – Uninformed community – Poor dissemination of information

2.4 STRENGTHS, WEAKNESSES, OPPORTUNITIES AND THREATS ANALYSIS (SWOT)

SWOC analysis is a strategic Planning method used to examine internal and external factors that affect institution success and growth. Mlele DC used SWOC analysis to determine the strengths and weaknesses, opportunities and challenges of the provided services and performance. The Council carried out SWOC analysis using the Institutional model that shows the internal factors

within the council's control that support positively the achievement of the Council's plan (Strengths), the internal factors that hindering the achievement of the council's plan (Weaknesses), External factors beyond the council control that supports the success of the council's plan (Opportunities) and the external factors beyond the council's control that affect negatively the success of the council's plan (Challenges).

With regard to relevant internal and external environment the following strengths and weaknesses have to be addressed during the implementation of 2016/2017 - 2020/2021 strategic plan. Below are the results of SWOC analysis.

1.4.1 Strengths

In Order to achieve its vision, mission and objectives Mlele DC has the following strengths.

- Availability of quality administrative leadership
- Availability of skilled personnel in some departments and sections
- Availability of working tools (such office consumable goods, software and accessories and office equipment)
- Presence of the Council organization structure that is streamlined to its function and mode of operation
- Availability of skilled staff to support readily community to implement various programmes in agriculture, livestock, beekeeping in supportive available environment.
- Presence of recognized Council's bylaws
- Presence of conducive political environment
- Presence of the strategic geographical position of Mlele District Council
- Installed software for (Local Government Revenue Collection Information System (LGRCIS) in 9 Points of Sales – (POS) assist to improve revenue collection.

1.4.2 Weaknesses

The SWOT analysis results indicate that Mlele District Council has a number of weaknesses as listed here under;

- Poor collection and management of data
- Shortage of funds to accomplish approved plans and budgets
- Limited working tools including an acute shortage of transport facilities
- Low remuneration to staff
- Lack of offices/rooms to enable all staff to performs their daily duties in conducive manner
- Shortage of houses for staff
- Inadequate social services and physical infrastructure
- Shortage of teaching and learning materials
- In adequate motivation for teachers
- Inadequate in-service training
- Un-demarcated land use for various economic activities
- Lack of proper land use management

- Shortage of qualified staff
- Un-conducive working environment at ward and village level
- Existence of corruption behavior to some officials
- Weak information and communication technology system
- High computer illiteracy of officials at lower levels.
- Weak dissemination of laws on human rights
- Shortage of working facilities.
- Inadequate staff at both lower and higher levels of the council
- Ineffective mobilization of fund from different sources.
- Policies and strategies have not been disseminated and understood by stakeholders
- Poor enforcements of laws and by- laws

2.4.3 Opportunities

The SWOC analysis for Mlele District Council indicates that the Council has a long list of opportunities that can be harnessed to bring about development in the next five year. They include the following.

- Presence of fertile land for agricultural development
- Good sectoral policies, Peace and good institutional arrangements.
- Abundance of Natural Resources base including reserved forests and game reserves
- Adequate and suitable fertile land to support cash crop cultivation (sunflower, tobacco, groundnuts and sesame)
- Adequate and suitable fertile land to support food and fruits crops cultivation (maize, beans, mangoes, watermelon, bananas, potatoes and oranges)
- Available forests and reserved zones for bee keeping.
- Presence of market for bee products
- Available reserved areas for institutional investments with priority in agriculture, education, small industries and health services.
- Readily community to be served.
- Presence of Government development plans including the construction of road at tarmac level from Mpanda to Tabora via Mlele District Council head quarter, the construction of infrastructure for Electrical energy and supply installation in rural and semi- urban area in the whole council via REA and TANESCO.
- Presence of NBC Bank that offers financial services at the headquarters of the council
- Willingness of Development partners to support Council’s Plan towards socio- economic Development
- Availability of labor force capable and willing to participate in economic activities
- Peace and Stability within Council’ administrative boundaries

2.4.4 Threats (Challenges)

Mlele DC SWOC analysis indicates that the Council External Environment has several challenges that need to be addressed. These are summarized below.

- Sparsely distribution of population and inflexibility of road network which attract high cost of serving it
- Untimely and/or non-disbursement of funds from central Government and other development partners.
- Impassability of roads throughout the year.
- Increasing HIV/AIDS pandemic.
- Poverty among our community members.
- Geographical location
- Absence of electricity that could support production, service and SMEs development as well as discouragement to investors.
- Absences of reliable electrical energy to support production in small and medium enterprises in all sectors of the economy.
- Low community contribution and participation in implementations of planned development projects
- Insufficient and/or absenteeism of mobile communication network in some council' administrative areas
- Increasing number of migrants from different pastoralist societies
- Shortage/inadequate land to satisfy the need of famers and pastoralists
- Lack of research institutions who can support innovation for agricultural development

2.4.5 Key Issues

After thorough analysis of the strengths, weaknesses, opportunities and threats Mlele District Council emerges to possess various key issues that need to be addressed in the five years' time. The list below provides the key issues in summary.

- Improving own source collection by strengthening electronic revenue collection as per Local Government Revenue Collection Information System (LGRCIS) at Point Of Sales – (POS).
- Provision of quality Education, clean and safe water, Road construction staffing, improvement of Agriculture from subsistence to profit-making agriculture and quality health services to all people.
- Issues related to catastrophes and disaster forecast.
- Protection of environment destruction by considering every project to be implemented in year 2016/2017 – 2020/2021
- The issue of rural and urban development and environment management has been taken into account in such areas like solid waste management, sanitation, upgrading of unplanned settlements, construction materials, water supply and other environmental key areas, have been earmarked in the MTEF of 2016/2017.
- HIV/AIDS epidemic is included in all departmental budgets
- Gender Sensitiveness – Council management staff will endeavor to take into account gender issues in all decision making, dealing with the clients and in all policies, rules and regulations.

- Addressing the issues of good governance, transparency and accountability in the council. The council will ensure the community participation in all decision making for preparation of priorities projects and considering decentralization process.
- Absence of District Hospital and dependency on overcrowded Mpanda District Hospital.
- Absence of markets and trading centers including agricultural market.
- Absence of basic infrastructure including modern bus stand, commuter bus stand, (motorcycle) bodaboda parking bays and heavy vehicles parking bays.
- Absence of surveyed land for commercial, industrial and training institutions plots.
- Inadequate office spaces at village, wards as well as District headquarters.
- Absence of Conference and recreational facilities within the Council and nearby Councils.

CHAPTER THREE

THE MLELE DISTRICT COUNCIL PLAN 2016/17 - 2020/22 AND RESULTS FRAMEWORK

3.0 INTRODUCTION

The Strategic Plan 2016/18-2020/22 is addressing the challenges as well as the critical issues identified through situational analysis and organization scan of the internal and external environment. The Vision, Mission, Objectives and Core Values were derived from a detailed review process including Stakeholder's Analysis, Analysis of the Strength, Weakness, Opportunities and Challenges (SWOC), Self-Assessment and Analysis of the National and International Frameworks.

3.1 VISION

Mlele District Council aspires to be highly competent and vibrant Local Government Authority in terms of ability to provide quality socio-economic services under good governance principles and enable people effectively use available resources to bring about sustainable development by the year 2021.

3.2 MISSION

Mlele District Council will facilitate and coordinate maintenance of civilized community and provision of quality socio-economic services to the communities through participation of various stakeholders and good governance in order to alleviate poverty and bring about sustainable development.

3.3 CORE VALUES

In meeting the vision, mission and the strategic objectives in all service provision areas the Mlele District Council will adopt and behave according to a number of Core Values. These Core Values will guide service delivery performance at all levels from Kitongoji to Council headquarters. The Core values are briefly described below.

- (i) **Diligence.** Work skillfully, efficiently and effectively while maintaining high standards of discipline.
- (ii) **Team spirit.** Work as a team, sharing experience, information and skills to achieve our goals.
- (iii) **Customer focus.** Direct our efforts towards meeting customer's expectations.
- (iv) **Integrity.** Maintain ethics in delivering services to our customers.
- (v) **Accountability.** Serve our customers responsibly and timely.
- (vi) **Courtesy.** Listen and serve our customer with respect.

- (vii) **Respect of all Human Rights.** A public servant shall not discriminate or harass a member of the public or a fellow employee on ground of sex, tribe, religion, nationality, ethnicity, marital status or disability.
- (viii) **8. Pursuance of excellence in service.** The public service is geared towards provision of excellent services, public servants will do the following: strive to achieve the highest standards of performance; if a staff is a member of professional board then to adhere to their respective professional Code of Conduct; strive to acquire new knowledge and skills continuously and use the effectively.

3.4 OBJECTIVES

Mlele District Council commits itself to addressing the critical issues and enhancing Council performance towards the vision by effectively achieving the strategic objectives listed below. These strategic objectives comply with various National Policies, Strategic Planning directives and Guidelines and Development Needs of Mlele District Council. These strategic objectives include A to I below.

- Objectives A: Improve services and reduce HIV/AIDS infections
- Objectives B: Enhance, sustain and effective implementation of the National Anti-corruption Strategy
- Objectives C: Improve access, quality and equitable social services delivery
- Objectives D: Increase quantity and Quality of economic services and physical infrastructure
- Objectives E: Enhance Good Governance and Administrative Services
- Objectives F: Improve social welfare, gender and community empowerment
- Objectives G: Improve Emergency and Disaster Management
- Objective H: Improving Management of Land, Natural resources and Environment for the community
- Objective I: Participation of stakeholders in the process of planning and implementation of development projects well-coordinated.

3.5 BANKABLE PROJECTS

Mlele District Council, in its endeavor to achieve the Vision, Mission and objectives, intends to implement many projects within the context of the Key Result Areas covered below. The Key Result Areas cover the regular service delivery projects that will be implemented by various departments in the five year strategic period. These projects will be implemented using the approximate five year budget amounting to a total of TZS **7,458,532,865** of which TZS 2,042,004,867 is for recurrent budget and TZS 5,416,527,998 for development budget. The sources of funds include Mlele DC Own source Revenue, Government Grants and the existing Development Partners.

Mlele DC is aware of the budget deficits and limits from the sources mentioned above since the projects covered by the recurrent and development budget only end up improving social service delivery. For this reason the Council has set a plan for investment projects that will be implemented outside the regular budget. These investment projects are intended to meet various

stakeholders' expectations and income generation aimed at increasing Mlele DC revenue collection for further reinvestment. The major investment projects include;

- Construction of Agricultural Market Structure
- Construction of District Level Hospital
- Construction of modern bus stand
- Construction of commuter bus stand with motorcycles (Bodaboda) parking lanes
- Construction of General Market Structure
- Construction of Heavy Vehicles Parking Bays and Carwash
- Establishment and construction of Council motor vehicle Workshop
- Construction of commercial building complex (with conference facilities, rooms, accommodation and letting room)
- Identification and survey of Land for investments in Vocational Training Centers, higher education institutions, polytechnic institutions, research institutions and agricultural information centers
- Completion of council buildings (Headquarters and Staff Housing)
- Identification and survey of Land for Commercial and Industrial Plots focusing on construction of processing factories for tobacco, bee products, groundnuts, timber, sunflower as well as centers for tourism and hunting.
- Construction of livestock market
- Establishment of Mlele DC Radio station
- Establishment of Mlele DC ICT hub
- Establishment of Mlele DC Library

3.6 MLELE DISTRICT COUNCIL RESULTS FRAMEWORK

The Results Framework (RF) is a graphic/tabular representation of a strategy to achieve a specific objective that is grounded in cause-and-effect logic. The Results Framework is an important tool because it helps officers identify and focus on key objectives within a complex development environment. The Mlele District Council Results Framework is presented according to Key Result Areas (KRAs) and the Strategic Objectives. The Key Result Areas are the Departments, Sections and Units as indicated in the attached Organization Structure. The Results Framework indicates the strategies, targets, key performance indicators, time span and the responsible officer.

3.5.1 KEY RESULT AREA 1: HUMAN RESOURCE AND ADMINISTRATION

S/N	Target	Key performance indicator	Activity	Timeframe 2016-2021	Responsible person
Objectives A: Services improved and HIV/AIDS infection reduced					
Strategies:					
<ul style="list-style-type: none"> - Train Staff - Conduct dialogues - Attend short courses 					
1	HIV/AIDs workshops for 20 council staffs conducted by June 2021	<ul style="list-style-type: none"> - No. of staffs - HIV/AIDS education should be provided to 900 employees. - changes of mindsets of staffs against HIV/AIDS 	<ul style="list-style-type: none"> - To train 20 staff on how to fight against HIV/AIDS by June 2021 - To conduct dialogues on HIV/AIDS for 8 wards staffs by June 2017 - To support 5 staffs to attend short courses on HIV/AIDS by June 2021 	2016-2021	DHRO
Objective B: Enhance, sustain and effective implementation of the national Anti- corruption strategy					
Strategies:					
<ul style="list-style-type: none"> - Train Staff - Conduct dialogues 					
2	20 council staffs capacitated on combating petty and grand corruption by June 2021	<ul style="list-style-type: none"> - No. of staffs - 100 council staffs should get training on how to fight against corruption and other ethical issues 	<ul style="list-style-type: none"> - To train 100 staff on how to fight against corruption by June 2021 - To conduct dialogues on corruption for 6 wards & 18/village staffs by June 2021 - To establish, supervise and carry out follow-up corruption complains in 18 villages and 6 wards by June 2021 	2016-2021	DHRO
Objective D: Increase quantity and quality of social services and infrastructure					
Strategies:					
<ul style="list-style-type: none"> - Rehabilitate staff offices 					
3	Conducive working environment enhanced by June 2021	<ul style="list-style-type: none"> - Good working condition in place 	<ul style="list-style-type: none"> - To rehabilitate 18 village offices by June 2021 - To rehabilitate 6 ward offices by June 2021. 	2016-2021	DHRO
Objective E: Enhance good governance and administrative services					
Strategies:					
<ul style="list-style-type: none"> - Facilitate full council and standing committees meetings - Facilitate councilors visits development projects - Meet councilors allowances 					
5	9 councilors activities in the council administered by June 2021	<ul style="list-style-type: none"> - No. of councilors - 9 councilors sittings should be conducted as scheduled on council's almanac 	<ul style="list-style-type: none"> - To facilitate 9 full council and all standing committee meetings by June 2021 - To facilitate councilors quarterly visits to development projects by June 2021 - To meet 9 councilors allowances by June 2021 	2016-2021	DHRO
Objective F: Improve social welfare, gender and community empowerment					
Strategies:					
<ul style="list-style-type: none"> - Prepare payroll, plan and budget - Facilitate Staffs' welfare - Facilitate boards meeting for staffs recruitment, promotion and confirmation 					

S/N	Target	Key performance indicator	Activity	Timeframe 2016-2021	Responsible person
			<ul style="list-style-type: none"> - Facilitate wards supervision and good governance - Prepare and submit plans, budgets and reports - Attend technical meeting, seminars, workshops and refreshers 		
	Welfare of 900 council staff enhanced by June 2012	<ul style="list-style-type: none"> - Number of staffs - 900 employees should be enrolled or entered on payroll timely, - -To review the service information through Lawson and –The service information of each employee to be correct - New employees to be enrolled or entered into payroll timely - The budget of employees to be prepared on time - Board recruitment meetings to be conducted as per schedule for recruitment, promotion and confirmation - Village central and other legal meeting to be conducted on time as a right way of establishing good governance - Preparing service quarterly report 	<ul style="list-style-type: none"> - To prepare payroll (central government) plan and budget for 900 staffs by June 2021 - To facilitate welfare of 100 staffs by June 2021 - To facilitate three boards meeting for recruitment, promotion /confirmation for 900 staffs by June 2021 - To facilitate supervision and monitoring on good governance and rule of law to 6 wards by June 2021 - To facilitate preparation and submission of plans, budgets and reports by June 2021 - To facilitate 50 staffs to attend technical meetings, seminars, refresher courses and workshops by June 2021 - To facilitate payments of salaries and other benefits to 5 casually laborers (own sources) by June 2021 	2016-2021	DHRO
6	Office running expenses for 4 sectors met by June 2021	<ul style="list-style-type: none"> - No. of events - To set aside a sufficient fund for purchasing stationery - To coordinate council management meeting 	<ul style="list-style-type: none"> - To facilitate DEDs office running expenses by June 2021 - To facilitate DHROs office running expenses by June 2021 - To facilitate 6 WARD office running expenses by June 2021 - To facilitate 18 villages office running expenses by June 2021 - To facilitate availability of 18 villages registers by June 2021 	2016-2021	DHRO
7	900 staffs capacitated to improve service delivery (by using LGCBG) by June 2021	<ul style="list-style-type: none"> - Number of staffs - preparing training needs of assessment and training programme - Preparing long and short term training for each cadre whereby 100 employees 	<ul style="list-style-type: none"> - To support 4 staffs to attend short courses by June 2021 - To conduct training to 18 villages councils by June 2021 - To procure office tools 	2016-2021	DHRO

S/N	Target	Key performance indicator	Activity	Timeframe 2016-2021	Responsible person
		should be supported to attend the training.	and consumables by June 2021 – To conduct orientation training to 500 council new employees by June 2021 – To support 5 staffs to undertake further studies by June 2021 – To facilitate training of 100 village council members on leadership skills by June 2021 – To training on planning and budgeting to 6 WEOs and 18 VEOs by June 2021		

3.5.2 KEY RESULT AREA 2: PLANNING, STATISTICS AND MONITORING

S/NO	Target	Key performance indicator	Activity	Timeframe	Responsible person
Objective A: Service improved and HIV/AIDS infection reduced Strategies: <ul style="list-style-type: none"> - Training - Conduct Study Visit - Attend Seminars 					
1	5 planning staff capacitated on prevention against HIV/AIDS by June 2021	No of staff capacitated	<ul style="list-style-type: none"> - To train 5 planning staff on HIV/AIDS prevention and safe sex by June 2016 - To facilitate 5 planning staff to attend a 3 days seminar on HIV/AIDS remedial action by June 2021 - To undertake study visit in 4 councils by the year 2021 	2016-2021	DPLO
2	District and community HIV/AIDS responses strengthened in 6 wards and 18 villages by the year 2021	% of community responses on HIV/AIDS in the District	<ul style="list-style-type: none"> - To train 5 planning officers and 29 village facilitators: 6 WEOs and 18 VEOS on HIV/AIDS issues 	2016- 2021	DPLO
3	At least 80% of all HIV infected pregnant women and their children receive ARV to prevent mother to child transmission by the year 2021	Increase number of women and children receives ARV	<ul style="list-style-type: none"> - To train council staffs - To conduct seminars to pregnant mothers ARV uses. 	2016 -2021	
Objective B: Enhance, sustain and effective implementation of the National Anti-corruption Strategy Strategies: <ul style="list-style-type: none"> - Staff training - Conduct dialogues 					
2	5 planning staffs capacitated to combat petty and grant corruption by June 2021	No of staff capacitated	<ul style="list-style-type: none"> - To train 5 planning staffs on effects of corruption by June 2021 - To train 6 WEOs and 18 VEOSon top of effects of corruption on value for of the implemented projects - To facilitate 5 planning staff to attend corruption dialogue and workshop by June 2021. 	2016-2021	DPLO
Objective D:Increase quantity and quality of social services and infrastructure Strategies <ul style="list-style-type: none"> - Construct administration, secondary and primary schools buildings - Support implementation of projects in water, roads and natural resources sectors. - Support minor rehabilitations of council buildings - Installation and running of council internet 					
3	20 district investment projects implemented by June 2021	No. of investment projects implemented	<ul style="list-style-type: none"> - To support construction and establishment of Inyonga bus stand - To support construction and establishment of heavy duty vehicles stand/parking 	2016-2021	

S/NO	Target	Key performance indicator	Activity	Timeframe	Responsible person
			<ul style="list-style-type: none"> - To support construction of infrastructures in 10 Secondary schools - To facilitate accreditation of expected District hospital - To support the construction and establishment of new secondary school in 3 wards - To facilitate the establishment of advanced level secondary at Inyonga and Ilela Secondary schools - To support construction of infrastructures in 13 primary schools - To facilitate the construction of 12 satellites/protectorate primary schools in 5 wards - To facilitate the establishment of agricultural market at Ilela ward - To support construction of 5 livestock infrastructures - To facilitate the construction of conference center at Mlele DC head quarter - To support projects in water, health and road sectors. - To support 4 projects in land agriculture and natural resources sectors. - To construct live stock Market at Inyonga ward - To construct 9 dispensaries in 9 villages of the DC - To purchase one rice huller - To facilitate the establishment and expansion of youth groups carpentry and masonry workshop at Inyonga ward - To facilitate the establishment and expansion of bee product processing and marketing center at Inyonga - To facilitate availability of sustainable investment zone in the council - To facilitate agricultural researches for introduction of new crops 		
4	30 Social services supportive infrastructure in the council Constructed /rehabilitated by June	No of infrastructures Constructed/rehabilitated	<ul style="list-style-type: none"> - To support construction of girls Hostels at Inyonga, Ilela and Utende secondary schools - To construct 10 staff houses at the district head quarter 		

S/NO	Target	Key performance indicator	Activity	Timeframe	Responsible person
	2021		<ul style="list-style-type: none"> - To construct 20 classrooms, 10 teachers house, 6 pit latrine and 3 administration blocks in 3 Secondary schools - Installation of internet and improvement of E-Government s communication network systems - To support establishment of Mlele community bank - To support completion of teachers 25 house, 50 classrooms, 97 pit latrines, 25 offices, 13 sports and game grounds in the DC primary schools - To facilitate the construction of solid waste management station (Open dump) - To construct 30 sold waste storage station - To purchase vehicle for solid waste dumping - To purchase 500 acres of land for council investments along MleleTabora - To Support installation of hand pump water at Inyonga sec school by June 2016 - To facilitate the construction 8 dispensaries in the Mlele DC - To facilitate the completion of theater, mortuary, x-Ray room and laboratory at expected District Hospital 		
	Primary and Secondary schools buildings and furniture improved by using own source collection in 26 schools by the 20121	Number of building and furniture improved	<ul style="list-style-type: none"> - To construct and rehabilitate furniture and building in Mlele Primary and Secondary schools. 		
5	15 District level projects implemented by using CDG funds by June 2021 Quality and quantity of social economic and infrastructure improved by the year 20121	No of projects implemented % of improved social economic services	<ul style="list-style-type: none"> - To Construct/ rehabilitate 50 classes, 20 teachers houses, 10 offices, and 10 kitchens in Mlele DC primary schools - To facilitate 372 KMs road network of Mlele DC passable throughout five years - To Rehabilitate district headquarter buildings - To Support purchase and distribution of 500 modern beehives - To support surveying of 1000 		

S/NO	Target	Key performance indicator	Activity	Timeframe	Responsible person
			plots in 2 township by June 2017 <ul style="list-style-type: none"> - To contribute the construction of 5 water project by - To support farmers in the control of wild and dangerous animals - To support the construction of infrastructures in secondary school 		
Objective E: Enhance Good governance and Administrative services Strategies: Facilitate staffs to respective events Support all development initiatives Coordinate project planning and implementation					
6	Conducive social welfare of the staffs and availability of working materials enhanced by June 2021	No of events	<ul style="list-style-type: none"> - To facilitate social welfare of the staff and availability of working materials by June 2021 	2016-2021	DPLO
7	Running of DPLO's office enhanced by June 2021	Availability office material and equipment	<ul style="list-style-type: none"> - To facilitate services, repair, maintenance, rehabilitation, paying bills and cleaning materials for DPLO's office by June 2021 	2016-2021	DPLO
8	District council internet communication network improved by June 2021	improved Internet system and effectiveness of E- Government systems	<ul style="list-style-type: none"> - To install internet at the head quarter main building by June 2016 - To train HODS and their assistants on safety use of electronic tools software and hard wares. - To ensure smooth running of PLANREP, EPICOR and HRIS programs - To install and update computer ant viruses for computers in all departments - To monitor suppliers for minor repair of computers, printers, photocopies and scanners. - To develop and update council website by June 2017 	2016-2021	IT
Objective G: Improve Emergency and Disaster Management Strategies: <ul style="list-style-type: none"> - Coordination of sectors - Training - Budgeting 					
10	Preparedness to management of risk , disasters and emergencies for the district council enhanced by June	No of disaster deal Budgeted item for disaster management purposes	<ul style="list-style-type: none"> - To Support disaster /emergencies management in education, health forest and administration sectors by June 2021 - To train of 100 staffs on proper 	2016-2021	DPLO

S/NO	Target	Key performance indicator	Activity	Timeframe	Responsible person
	2021		<ul style="list-style-type: none"> use of fire extinguishers by June 2021 To train council staffs on Occupation Health Standards 		
Objective I: Participation of stakeholder and community in the process of planning and implementation of development activities increased Strategies <ul style="list-style-type: none"> Update O& OD plans, Strategic Plan, social Economic Profile and Investment profile Train lower and upper levels Implement direct proposed projects by Constituent Development funds 					
12	Planning monitoring follow ups, supervision, evaluation, auditing and reporting of development projects in the district enhanced by June 2021	Prepared Reports	<ul style="list-style-type: none"> To update district O & OD plans for 6 wards To prepare district Comprehensive Development Plans and Budget To facilitate 18 villages and 6 wards to prepare and submit their action plan, proposed budget. To capacitate 19 HODs& Sections and their assistant on the proper use of planRep program and epicor system To update District Strategic Plan, Investment profile and Social Economic Profile To transfer funds to 18 villages to support implementation of development activities To facilitate Monitoring, follow up, auditing, evaluation and Reporting of Development issues including LAAC and assessment exercise to 6 wards To Facilitate 5 planning staff to attend meetings/seminars, workshops/ refresher courses 		
13	District council data management system enhanced by June 2021		<ul style="list-style-type: none"> To train 6 WEO's and 18 VEO's on data collection, storage and usage (LGMD) To facilitate collection of data in 6 wards by sorting, compilation and analysis 	2016-2021	DPLO
14	Community raised projects in 6 wards dealt with using constituent development funds by June 2021	No of project	<ul style="list-style-type: none"> To facilitate community raised projects in 6 wards dealt by using Mlele constituent development To facilitate community raised projects in 4 wards dealt by using constituent development funds 	2016-2021	DPLO

3.5.3 KEY RESULT AREA 3: HEALTH

S/N	Target	Key performance indicator	Activity	Time frame	Responsible
1)	Immunization coverage of DPT- HepB-Hib 3 raised from 90% to 99% to children under 1 year by June 2021	% of immunization coverage	– To conduct monthly outreach services to 18 villages by June 2021	2016-2021	DIVO
2)	Immunization coverage for DPT-HepB-Hib- 3 raised from 90% to 99% by June 2021	% of coverage	– To conduct outreach immunization sessions in 18 villages around 7 health Facilities by June 2021	2016-2021	DIVO
3)	Immunization coverage increased from 90% to 99% by June 2021	Immunization coverage increased and vaccination supplies in place	– To purchase, EPI supplies and equipment to 7 health facilities and on time vaccine distribution	2016-2021	DIVO
4)	At least 50% of all traditional healers are aware and sensitive on vaccine preventable diseases surveillance i.e. Polio, Measles and Neonatal tetanus	Increase in detection rate and sample shipment	– To conduct trainings to traditional healers	2016-2021	DIVO
			– Periodical visit to traditional healers – Appreciation to traditional healers who are cooperative – Conduct trainings to health facility workers on diseases surveillance	2016-2021	DIVO
5)	90% of facility health workers are aware of vaccine management and storage	Fridge tags status, temperature monitoring chart and performance charts	– To conduct trainings and mentorship	2016-2021	DIVO
6)	provide comprehensive Emergency Obstetric care (EmOC) from 2 health facilities to 5 health facilities by June 2021	CEMOC services provided to 5 health facilities	<ul style="list-style-type: none"> – To facilitate building/ renovations of theatre rooms in 5 health facilities by June 2021 – To facilitate procurement of surgical equipment's bay June 2021 – To request permit of recruitment of enough skilled staff on conducting surgical procedures by June 2021 – To facilitate supportive supervision, mentoring and coaching to 5 health facilities on quarterly basis covering maternal and new born care services by June 2021 	2016-2021	DRCH CO /DMO/ DED
7)	Maternal morbidity and mortality rate reduced from 3 per 100,000 to 2 per 100,000 live births by June 2021	Reduced number of Maternal morbidity and mortality rate.	<ul style="list-style-type: none"> – To conduct 5 days orientation to 10 staff on Obstetric Emergency and parthograph by June 2021 – To conduct Training to 10 health care providers on Life saving skills for 5 days by June 2019 – To Conduct PMTCT Core training to service providers by June 2019 – To conduct refresher course on CEMOC and emergency Neonatal Care to health care providers by June 2021 – To conduct quarterly advocacy meetings on emergency obstetric and nutritional care by June 2019 	2016-2021	DRHC CO/P MTCT -CO

S/ N	Target	Key performance indicator	Activity	Time frame	Responsible
8)	Neonatal morbidity and mortality rate 9 per 1000 live births) reduced to 6 per 1000 live births by June 2021	Reduced number of Perinatal morbidity and mortality rate	<ul style="list-style-type: none"> - To build one equipped neonatal unit - To procure 21 neonatal resuscitation kits - To conduct one day orientation training to 20 health care providers on neonatal lifesaving skills by 2020 - To carry out monthly Perinatal audit and review meeting by June 2021 	2016-2021	DRCH CO /DPH ARM
9)	Immunization coverage increased from 90% to 99% by June 2021	Immunization coverage increased and vaccination supplies in place	<ul style="list-style-type: none"> - To purchase and supply adequate vaccines, EPI supplies and equipment to 20 health facilities. - To conduct outreach services for EPI and RCH activities to 18 villages by June 2021 	2016-2021	DRHC CO/D CCO
10)	Morbidity and Mortality due to Neglected Tropical Diseases reduced by June 2021	% Morbidity reduced.	<ul style="list-style-type: none"> - To conduct mass drug administration for Filariasis and schistosomiasis control (matendenamabusha) by June 2021 - To conduct advocacy meetings to policy makers on NTD at district level and ward level by June 2021 	2016-2021	NTDC O
11)	100 Inyonga hospital staffs adhere to infection prevention control by 2019	Number of hospital supplies procured	<ul style="list-style-type: none"> - To facilitate procurement of Hospital supplies for infection prevention control monthly by June 2021 	2016-2021	DMO
12)	Number of all eligible patients on ART Treatment increased from 50% to 70% by June 2021	Number of items procured	<ul style="list-style-type: none"> - To procure Cotrimoxazole and other OIs drugs for prophylaxis quarterly by June 2021 - To facilitate quarterly procurement of Lab reagents for 5 health centres by June 2021 - To facilitate procurement and installation of two DBS Fax Printers for 3 Health Centres by June 2021 - To procure one photocopy machine, one laptop computer and one projector for 4 HCs by June 2021 - To conduct training to 14 health care workers on pediatric HIV care for 7 days by June 2021 - To transport blood samples of all HIV exposed infants and test using DNA PCR Process monthly by June 2021 - To conduct supportive supervision and mentoring to 10 PMTCT health care workers by June 2021 - To facilitate procurement of office furniture by June 2021 - To facilitate monthly procurement of office stationery by June 2021 - To facilitate monthly DBS & CD4 transportation by June 2021 	2016-2021	DMO

S/ N	Target	Key performance indicator	Activity	Time frame	Responsible
13)	Establish HIV/AIDS health promotion messages and Identification of MVC increased from 3,000 to 6,000 at community level by June 2021	Number of MVC	<ul style="list-style-type: none"> - To erect 5 bill boards at Inyonga, Kamsisi, Nsenkwa, Mgombe and Ilunde on NgonoSalamacampagn by June 2021 - To conduct 4 quarterly mobilization and follow up of most vulnerable children in 18 villages by June 2021 - To facilitate medical treatment for 50 most vulnerable children by June 2021 	2016-2021	DMO
14)	Corruptive events reduced from 5 to 0 in health facilities by June 2021	Number cases reported	<ul style="list-style-type: none"> - To conduct 4 days workshop to 150 participants on corruption effects at work place by June 2021 - To design, produce and distribute IEC/BCC materials on anti-corruption to all 10 health facilities 	2016-2021	DHS
15)	Improve access, quality and equitable social services delivery atInyonga Health Centre provides quality MNCH services by June 2021.	Equitable services in place	<ul style="list-style-type: none"> - To conduct monthly maternal audit and review by June 2021 - To conduct monthly Perinatal audit and review meeting by June 2021 	2016-2021	MOI
16)	Immunization coverage of DPT HB 3 raised from 50% to 60% to children under 1 year by June 2021	Number of villages reached.	<ul style="list-style-type: none"> - To conduct monthly outreach services to 18 villages by June 2021 	2016-2021	MOI
17)	2 dental clinics provide oral health services by June 2021	Number of clinic	<ul style="list-style-type: none"> - To facilitate procurement and distribution of dental instruments, materials and supplies from MSD quarterly by June 2021 	2016-2021	
18)	24 facilities provide comprehensive Emergency Obstetric care (EmOC) by June 2021	Number of facilities	<ul style="list-style-type: none"> - To facilitate 14 days training to 40 new health service providers on BEMONC by June 2021 	2016-2021	DMO
19)	Immunization coverage of DPT HB raised from 50% to 60% to children under 1 year by June 2021	Number of children immunized	<ul style="list-style-type: none"> - To conduct 3 days training to 50 health workers on new vaccines- Rotavirus and Pneumococcus by June 2021 - To conduct 5 days training to 50 newly recruited health care providers on immunization basics, recording and reporting - by June 2021 	2016-2021	
20)	Nutritional support including Vitamin A supplementation and deworming raised from% to% of children under five year by June 2021		<ul style="list-style-type: none"> - To train health service providers on Essential Nutrition Actions (ENA) (40 persons x 2 batches) by June 2021 	2016-2021	dnuo
21)	At least 80% of all HIV positive pregnant women and their babies receive Antiretroviral prophylaxis to prevent mothers to child transmission by June 2021		<ul style="list-style-type: none"> - To facilitate 5 days refresher training for 50 service providers on PMTCT/EID (2 sessions) by June 2016 - To facilitate collection and transportation of EID dry blood spot, results and feedback mechanisms from 20 HF's by June 2021 	2016-2021	

S/ N	Target	Key performance indicator	Activity	Time frame	Responsible
22)	100% therapeutic coverage of all eligible population covered with mass NTD medicine administration campaigns by June 2021		<ul style="list-style-type: none"> - To conduct mass drug administration for neglected tropical diseases control at 18 villages by June 2021 	2016-2021	NTD
23)	Vitamin A supplementation and deworming raised from% to% of children under five year by June 2021		<ul style="list-style-type: none"> - To conduct Vit A supplementation and deworming for children under 5 years two times a year by June 2021 	2016-2021	DHO
24)	Maternal morbidity and mortality rate reduced from 400 per 100,000 100 to 100,000 live births by June 2021	Reduced number of Maternal morbidity and mortality rate.	<ul style="list-style-type: none"> - To conduct 5 days orientation to 20 staff on Obstetric Emergency and partograph by June 2021 - To conduct Training to 20 health care providers on Life saving skills for 5 days by June 2019 - To Conduct PMTCT Core training to service providers by June 2019 - To conduct refresher course on EMOC and emergency Neonatal Care to health care providers by June 2021 - To conduct quarterly advocacy meetings on emergency obstetric, ARH and nutritional care by June 2019 	2016-2021	DNO/ DRHC CO
25)	Neonatal morbidity and mortality rate (i.e 15 per 1000 live births) reduced by June 2021	Reduced number of Perinatal morbidity and mortality rate	<ul style="list-style-type: none"> - To carry out monthly Perinatal audit and review by June 2021 - To establish and conduct obstetrics/ gynaecology clinic weekly by June 2021 - To facilitate provision and refurbishment of basic health care kit to VHWs by June 2021 	2016-2021	DNO/ DRHC CO /DPH ARM
26)	Immunization coverage increased from 90% to 99% by June 2021	Immunization coverage increased and vaccination supplies in place	<ul style="list-style-type: none"> - To purchase and supply adequate vaccines, EPI supplies and equipment to 20 health facilities. - To conduct outreach services for EPI and RCH activities to 18 villages by June 2021 	2016-2021	DRHC CO/D CCO
27)	90% of under 5 years children supplemented with vitamin A, De wormed and growth monitored by June 2021	Percentage of <5s children Supplemented with Vitamin A & De wormed.	<ul style="list-style-type: none"> - To conduct Vitamin A supplementation and de worming two times a year, Dec and June - To conduct growth monitoring to 10,000 children under 5 years by June 2021 	2016-2021	DCCO /DNO
28)	Malaria morbidity reduced from 15% to 5% by June 2021	% malaria morbidity	<ul style="list-style-type: none"> - To facilitate provision of ITNs to each shelter by June 2021 - To train village health workers on malaria control and prevention activities by June 2021 - To sensitise the community on importance of early booking for pregnant women by June 2021 - To conduct community sensitisation on benefits of ITNS in the community by June 	2016-2021	DNO/ DMFP

S/ N	Target	Key performance indicator	Activity	Time frame	Responsible
			2021		
29)	Proper diagnosis of malaria cases by use of MRDT by June 2021	Number of Malaria cases	– To conduct community sensitisation on benefits of ITNS in the community by June 2021	2016-2021	DMFP
30)	Morbidity and Mortality due to Neglected Tropical Diseases reduced by June 2021	% Morbidity reduced.	– To conduct mass drug administration for Filariasis and schistosomiasis control (matendenamabusha) by June 2021 – To conduct advocacy meetings to policy makers on NTD at district level and ward level by June 2021	2016-2021	NTDC O
31)	Communicable case detection increased by June 2021	Number of cases detected	– To facilitate provision of 800 vials of anti-rabies vaccines by June 2021	2016-2021	DPHARM
32)	Non communicable case detection increased by June 2021	Number of cases detected	– To conduct oral, dental services in 10 health centre through outreach services by June 2021	2016-2021	DDO
33)	Continuous health promotion, prevention and control of diseases and disabilities advocated to 18 villages by June 2021	Number of health days commemorated	– To conduct commemoration of different health days i.e. HIV/AIDS day, Africa Child day, World toilet day, Malaria day, Elderly day and others by June 2021	2016-2021	
34)	All health facilities to have regular supply of drugs, medical equipment, supplies and reagents increased in all villages by June 2021	Number of facilities served	– To facilitate procurement of different medicines, medical equipment, supplies and reagents by June 2021	2016-2021	DPHARM
35)	Promoting awareness on personal hygiene, sanitary measures, and environmental health programs by June 2021	Number of villages Number of toilets	– To purchase infection prevention materials and PPEs for all HF's by June 2021 – To orient 18 ward leaders on environmental sanitation, hygiene and refuse management by June 2021 – To conduct environmental competition at 18 Villages and 13 wards by June 2021 – To conduct community sensitization on latrine construction and use by June 2021 – To conduct community sensitisation on water sources protection by June 2021 – To conduct house to house inspection and follow up of nuisance detection and abatement by June 2021 – To identify and prepare refuse collection and fencing to 2 urbanized villages i.e. Inyonga and Ilunde by June 2021	2016-2021	DHO
36)	12,500 orphans and highly vulnerable group have access to basic social services by June 2021	Number of orphans and vulnerable group supported	– To provide medical attention to orphans and most vulnerable group through CHF by June 2021 – Mapping exercise for CSW in 5 sites by June 2021	2016-2021	DMO
37)	Traditional healers identified and geographically located by June 2021	Number of traditional healers identified	– To map, identify and register traditional healers within the council community by June 2021	2016-2021	DPHARM

S/ N	Target	Key performance indicator	Activity	Time frame	Responsible
38)	All health facilities by level have their buildings including staff houses in good state of repair and order with sanitary facilities by June 2021	Number of facilities rehabilitated	<ul style="list-style-type: none"> - To facilitate rehabilitation of 2 Health Centre by June 2021. 	2016-2021	MOI
39)	All health facilities by level having constant supply of Medical and diagnostic supplies, Medicines, Vaccines and Medical equipment raised from 80% to 95% by June 2021	% health facilities	<ul style="list-style-type: none"> - To facilitate procurement and distribution of medicines and medical equipment for 20 Dispensaries quarterly by June 2021 	2016-2021	
40)	20 dispensaries have appropriate medical waste disposal mechanism by June 2021	Number of facilities	<ul style="list-style-type: none"> - To facilitate construction of 6 rain water harvesting tanks in 20 dispensaries by June 2021 - To facilitate installation of solar power in 20 dispensaries by June 2021 - To facilitate construction of 6 low cost incinerators and 6 placenta pits for 6 dispensaries by June 2021 	2016-2021	
41)	2 Health Centers and 5 new dispensaries are constructed by June 2021	Number of health facilities constructed	<ul style="list-style-type: none"> - To facilitate construction of 5 new dispensaries by June 2021 - To expand 3 dispensaries to be Health centers by June 2021. 	2016-2021	DMO
42)	10 staff houses (two in one) are constructed by June 2021	Number of staff houses constructed	<ul style="list-style-type: none"> - To facilitate construction of 10 two in one staff houses by June 2021 - To facilitate 8 supervision visits to 10 sites by June 2021 	2016-2021	DMO
43)	Health Centre waste management improved by June 2021	Number of incinerators constructed. Number of Placeta Pits constructed.	<ul style="list-style-type: none"> - To construct 5 incinerators one to each new dispensary by June 2021 - To construct 10 placenta pits at both Disp and HC level by June 2021 	2016-2021	DMO
44)	Minor repair for 2 health centre, 8 dispensaries and 5 staff houses buildings is facilitated by June 2021	Number of health facilities repaired. Number of solar power system repaired and/or installed	<ul style="list-style-type: none"> - To facilitate minor repair for 2 health centre buildings by June 2021 - To facilitate rehabilitation of 5 staff houses and 8 dispensary buildings including toilets by June 2021 - To facilitate repair and installation of solar power for 5 health facilities by June 2021 	2016-2021	DMO
45)	90% of reliable communication and transport facilities available by June 2021	Number of new ambulances / vehicles / motorcycles procured Number of preventive maintenances done	<ul style="list-style-type: none"> - To procure 2 new ambulances for inyonga dispensary and inyonga Health Centers through Council or donor funds by June 2021 - To facilitate procurement of motorcycle for inspection and follow up of nuisance for 2 divisions by June 2021 - To conduct periodic preventive maintenance of 5 vehicles, and 5 motorcycles by June 2021 	2016-2021	DMO/ DHS

S/ N	Target	Key performance indicator	Activity	Time frame	Responsible
46)	CHMT and 20 health facilities have reliable working tools, incentive and settled office utilities by June 2021	Number of facilities	<ul style="list-style-type: none"> - To facilitate DMOs office with working tools and equipment quarterly by June 2021 - To settle monthly office utilities for DMOs office by June 2021 - To facilitate pay for performance to 100 staffs from dispensaries and health centers by June 2021 - To conduct quarterly periodic preventive maintenance of five DMOs vehicles by June 2021 - To conduct quarterly supportive supervision and mentoring to 20 health facilities and 18 villages by June 2021 	2016-2021	
47)	Council recurrent and development annual plans to be on place by June 2021.	Number of plans	<ul style="list-style-type: none"> - To facilitate preparation and submission of the CCHP for the financial year 2019/2016 by June 2016 	2016-2021	
48)	80% of the HRH is budgeted in PE by June 2021	Number of HRH budgeted	<ul style="list-style-type: none"> - To facilitate preparation of Annual Health Personal Emolument budget by June 2016 	2016-2021	
49)	Staff welfare and office running expenses administered by June 2021	Number of staff paid Number of items procured	<ul style="list-style-type: none"> - To facilitate on call and extraduty allowances for Health staffs by June 2021 - To purchase stationeries for office and patients records by June 2021 	2016-2021	
50)	4 health service Board and 4 health facility governing committee meetings continue to function by June 2021	Number of meeting conducted	<ul style="list-style-type: none"> - To conduct 4 board meetings by June 2021 - To conduct monthly Hospital Management Team (HMT) meetings by June 2021 - To conduct Quarterly Therapeutic Committee meetings on drugs and treatment updates by June 2021 	2016-2021	
51)	20 Health facilities are supervised by Hospital Management Teams Supervisors by June 2021	Number of facilities supervised	<ul style="list-style-type: none"> - To conduct quarterly supportive supervision and mentoring to 20 health facilities by June 2021 - To perform planned preventive maintenance of 4 hospital vehicles and 4 plants quarterly by June 2021 	2016-2021	
52)	All health facilities by level having constant supply of Medical and diagnostic supplies, Medicines, Vaccines and Medical equipment raised from ...% to% by June 2021	number of facilities facilitated.	<ul style="list-style-type: none"> - To facilitate provision of delivery kits to 6 health centres by June 2021 - To facilitate quarterly procurement of medicines, and medical supplies for hospital use by June 2021 - To facilitate quarterly procurement of anti-rabies vaccines by June 2021 	2016-2021	
53)	6 Health centers have appropriate medical waste disposal mechanism by June 2021	Number of placenta pits and incinerators constructed	<ul style="list-style-type: none"> - To facilitate construction of 6 low cost incinerators and 6 placenta pit for 6 health centres by June 2021 	2016-2021	
54)	Council has functional CHSB and HFGCs by June 2021	Number of functional organs	<ul style="list-style-type: none"> - To facilitate office working tools for 6 health centres by June 2021 - To facilitate monthly settlement of office utilities for 6 health centres by June 2021 - To conduct four health facilities governing committees meetings by June 2021 	2016-2021	

S/ N	Target	Key performance indicator	Activity	Time frame	Responsible
55)	Qualified human resources for health increased from 80% to 90% by June 2021	Number of qualified staff by cadre according to establishment.	<ul style="list-style-type: none"> - To facilitate payment of staff salaries, recruitment of new health staffs and casual laborers. - To settle office utilities for 6 health center by June 2021 	2016-2021	DMO
56)	Develop incentive package to 100 health staff from Health centre for pay for performance by June 2021	Pay for performance in place	<ul style="list-style-type: none"> - To facilitate basic essential needs and accommodation for 100 newly employed health staffs by June 2021 - To facilitate 24 hours health service delivery at 6 health centres staff working in labour wards by June 2021 	2016-2021	DMO
57)	All health facilities by level have their buildings including staff houses in a good state of repair with sanitary facilities by June 2021	Number of facilities facilitated	<ul style="list-style-type: none"> - To facilitate renovation of staff Houses at Inyonga Health centre by June 2021 - To facilitate construction of placenta pit at all 6 dispensaries. by June 2021 	2016-2021	DMO
58)	Number of HRH retained increased from 50% to 80% by June 2021	Number of HRH retained	<ul style="list-style-type: none"> - To facilitate on call and extra duty allowances for 100 health staffs from health facilities by June 2021 - To facilitate social welfare to staff from Dispensaries by June 2021 - To facilitate monthly wages for 10 casual laborers from 8 health centers through CHF by June 2021 	2016-2021	DMO
59)	All health facilities by level having constant supply of Medical and diagnostic supplies, Medicines, Vaccines and Medical equipment raised from 68% to 80% by June 2021		<ul style="list-style-type: none"> - To facilitate provision of medical supplies and equipment for 20 dispensaries by June 2021 - To facilitate quarterly procurement of medicines and medical supplies for 20 Dispensaries through CHF by June 2021 - To facilitate collection of drugs and hospital supplies, reagents and medicines from MSD and distribute to health facilities by June 2016 	2016-2021	DMO
60)	The CHMT and 20 health facilities have reliable communication and transport facilities for improving access, reporting and referral services by June 2021	Number of medical equipments maintained	<ul style="list-style-type: none"> - To facilitate monthly periodic preventive maintenance of dispensary medical equipment's by June 2021 	2016-2021	DMO
61)	20 health facilities by level have their building including staff houses in a good state of repair with sanitary facilities equipped according to MMAM requirements by June 2021	Number of staff houses renovated	<ul style="list-style-type: none"> - To facilitate renovation of 2 staff Houses building at Inyonga dispensary by June 2021 - by June 2021 - To facilitate construction of two staff houses at Inyonga dispensary by June 2021 	2016-2021	DMO
62)	Council recurrent and development annual plans to be on place by June 2021	Number of report submitted	<ul style="list-style-type: none"> - To facilitate preparation and submission of annual health facility plans by June 2021 	2016-2021	DMO

S/ N	Target	Key performance indicator	Activity	Time frame	Responsible
63)	100 health staff welfare, working tools, and office running expenses administered by June 2021	Number of bills paid Number of office working tools and equipment in place Number of staffs facilitated on treatment referral. Number of staffs facilitated socially	<ul style="list-style-type: none"> - To facilitate payment of utilities for DMO's office through Block Grant and HF's through CHF - To facilitate procurement of DMO's and HF's office working tools, equipment and stationeries. - To facilitate procurement of fuel for patient referrals, outreach services and supervision activities - To facilitate 10 staffs for treatment referral by June 2021 - To facilitate social welfare to 200 health staffs from DMO's and HF's by June 2021 	2016-2021	DMO
64)	Plan for human resource for health development programme instituted by June 2021	Availability of human resource for health development plan	<ul style="list-style-type: none"> - To develop a plan for human resource for health programme by June 2021 	2016-2021	DHS
65)	CHMT and Health providers trained on ILS by June 2021	Number of CHMT and Health providers trained	<ul style="list-style-type: none"> - To train CHMT and health provider by June 2021 	2016-2021	DHS
66)	CHMT and Health facilities in charge trained on cascade supervision, planning, financial management and ICT skills by June 2021	Percentage of CHMTs and HFs in charge trained	<ul style="list-style-type: none"> - To train 12 CHMTs and all HFs in charge on cascade supervision, planning, financial management and ICT skills by June 2021 - To conduct quarterly cascade supportive supervision to all HFs by June 2021 - To conduct quarterly quality assessment to 20 HFs by June 2021 	2016-2021	DHS
67)	Council Health Service Board, CHMT and HF Committee meetings conducted by June 2021	Number of meetings sited	<ul style="list-style-type: none"> - To conduct quarterly health service board meetings by June 2021 - To conduct monthly and quarterly annual CHMT and HF review meetings by June 2021 - To facilitate attending of different health, national regional and zonal meetings by June 2021 - To facilitate quarterly health facility governing committee meetings by June 2021 	2016-2021	DHS/ DMO
68)	Weekly, Monthly, Quarterly reports are collected, compiled analyzed timely to the appropriate level by June 2021	number of reports submitted timely	<ul style="list-style-type: none"> - To facilitates weekly, monthly and quarterly reports submission to DMO office and higher levels by June 2021. - To facilitate preparation and submission of the HFs and District Comprehensive Plan by June 2021. 	2016-2021	DHS
69)	Emergence preparedness strengthened by June 2021	Number of training conducted	<ul style="list-style-type: none"> - To conduct training on health emergency preparedness to 20 district staffs for 7 days by June 2016 - To facilitate procurement of emergency cholera preparedness kits for 6 health centres and dispensaries by June 2021 	2011-2019	DMO

S/ N	Target	Key performance indicator	Activity	Time frame	Responsible
70)	Involvement of all stakeholders in management and prevention of communicable and non communicable diseases, i.e HIV/AIDS, Malaria, TB, Measles, Rabies, NNT, AFP, Trachoma, etc is well coordinated by June 2021	Number of meetings conducted	<ul style="list-style-type: none"> - To conduct biannual and annual stakeholders meeting by June 2021 - To conduct quarterly meetings to 18 village leaders on HIV/AIDS, TB and Trachoma in 18 villages June 2021 	2016-2021	DMO/ DACC , TB/HI C, DEC
71)	Adherence to standards, guidelines and protocol in all health facilities increased by June 2021	Number of health facilities working according to standards	<ul style="list-style-type: none"> - To facilitate procurement of different SOPs and distribute to all HF's by June 2021 - To support private and FBO to sustainably deliver health services to the community by June 2021 	2016-2021	DMO
72)	Accreditation and registration of private health facilities (including of converting all part II drug shops into ADDO) increased in all villages by June 2021	Proportion of private health facilities registered Proportion of private health facilities accredited Proportion of part II drugs shops qualified to ADDO	<ul style="list-style-type: none"> - To conduct training to 56 dispensers for ADDO by June 2021 - To facilitate training of ADDO proprietors on entrepreneurship by June 2021 	2016-2021	DPHA RM
73)	Promote safer sexual behavior and reduction in risk taking behaviors by June 2021	Prevalence rate	- To conduct 1 day dialogue to 50 community leaders in 13 high prevalence villages by June 2021	2016-2021	DSW O
			- To conduct 1 day education session on safer sex promotion , multipartner and early sex reduction through cinema van in 5 high transmission HIV prevalence villages by June 2021	2016-2021	DSW O
			- To purchase and distribute 20 billboards to 10 villages and design murals targeting youth in 3 secondary schools on safer sex, promotion, multipartners and early sex reduction by June 2021	2016-2021	DSW O
			- To conduct 3 days education session on safer sex , promotion , multipartners and early sex reduction to 100 girls and boys in 3 secondary schools by June 2021	2016-2021	DSW O
			- To conduct community dialogue to raise awareness on GBV as cause and consequence of HIV transmission among opinion leaders, religious and traditional leaders in 18 villages by June 2021	2016-2021	DSW O

S/ N	Target	Key performance indicator	Activity	Time frame	Responsible
74)	Strengthened outcome and impact monitoring by June 2021	Number of staffs living with HIV/AIDS supported Number of patients supported	<ul style="list-style-type: none"> - To provide medical and nutritional support to 5 staffs living with HIV/AIDS by June 2021. - To provide medical and nutritional supports to admitted patients with no relatives in hospital. 	2016-2021	DSW O
75)	Strengthened outcome and impact monitoring by June 2021	Number of orphans supported	<ul style="list-style-type: none"> - To provide education support to 100 in needy Secondary orphanage by June 2021 	2016-2021	DSW O
76)	Social welfare staffs welfare and office running expenses administered by June 2021		<ul style="list-style-type: none"> - To facilitate 2 SWO staffs on may day by June 2021 - To facilitate monthly office utilities and staff welfare by June 2021 	2016-2021 2016-2021	DSW O DSW O
77)	Social welfare staffs welfare and office running expenses administered by June 2021		<ul style="list-style-type: none"> - To facilitate 4 quarterly national, regional and district meeting by June 2021 	2016-2021	DSW O
78)	Social welfare, gender and community empowerment improved by June 2021		<ul style="list-style-type: none"> - To train 15 departmental , 5 section gender focal persons and 15 budget officers in gender mainstreaming in council plans by June 2016 - To conduct annual stakeholders gender forum to discuss and share experiences on implementation of GBV National Strategy by June 2016 - To facilitate disabled people to attend regional and national meeting and national ceremonies by June 2021 	2016-2021 2016-2021 2016-2021	DSW O DSW O DSW O
79)	Social and Children welfare in 18 villages improved by June 2021		<ul style="list-style-type: none"> - To conduct training on child protection to 30 community leaders and 14 health care providers by June 2021 - To establish child protection team by June 2021 - To support children who are in conflict with law by 2021 - To support reunification and fostering to MVC. - To establish 2 Day Care Centre by June 2021 - To conduct 4 quarterly follow up to 3 Day Care center by June 2021 - To increase number of Ophanage who receiving assistance from the council from 15 to 30 by June 2017 - To facilitate review of village vulnerable children registers in 18 villages by June 2017 - Retraining of 123 most vulnerable children committee on their roles and responsibilities in 18 villages by June 2017 - To identify vulnerable groups and their 	2016-2021	DSW O

S/ N	Target	Key performance indicator	Activity	Time frame	Responsible
			needs in 18 villages by June 2017 – To facilitate Social welfare officers to collect gender disaggregated and other data in 18 villages by June 2021		
80)	Nutrition Assessment Counselling and Support established in all CTC by June 2021	Number of PLWHIV receiving NACS services	– To conduct Nutritional assessment, counselling and support to all PLWHIV in all CTC centers by June 2021. – To conduct NACS training to 21 HCWS by June 2021. – To conduct IYCF training to 21 HCWS by June 2021. – To procure Nutritional Therapeutic foods for treatment of SAM and MAM clients by June 2021.	2016-2021	DNUO
81)	Prevalence of stunting underweight and wasting in children under five reduced by 10% from current levels of 42%, 16% and 5% respectively by 2021	Number of Trained staff	– To train health service providers on Essential Nutrition Actions (ENA) (40 persons x 2 batches) by June 2020 – To conduct five days training to 21 Health service providers (Nurses, Midwife, Clinician) from 7 Health facilities on MIYCAN, ECD and WASH by June 2021. – To conduct 5 days training to 21 HCWs from 7 health facilities on IMAM guidelines by June 2021.	2016-2021	DNUO
82)	Vitamin A supplementation, deworming and malnutrition screening raised from 80% to 95% of children under five year by June 2021	% of children 6-59 months covered	– To conduct biannual vitamin A supplementation, de-worming and MUAC screening to all children aged 6-59 months by June 2021. – To conduct orientation on vitamin A supplementation, de-worming and MUAC screening to – To train 18 community health workers on child health and nutrition (vitamin A supplementation, de-worming and acute malnutrition screening) by June 2021.	2016-2021	DNUO
83)	Prevalence of stunting underweight and wasting in children under five reduced by 10% from current levels of 42%, 16% and 5% respectively by 2021	% SAM and MAM children treated.	– To procure Nutritional Therapeutic foods for treatment of SAM and MAM children by June 2021.	2016-2020	DNUO

3.5.4 KEY RESULT AREA 4: FINANCE AND COMMERCE

S/NO	Target	Key performance indicator	Activity	Timeframe 2016-2021	Responsible person
Objective A: Service improved and HIV/AIDS infection reduced Strategies: <ul style="list-style-type: none"> - Training - Sensitization - Dialogue 					
1	20 Finance and trade staff oriented on HIV/AIDS testing and counseling by June 2021	Number of staff tested and training reports	- To conduct 3 day sensitization meeting on testing and counseling to departmental staff by June 2021	2016-2021	DT/DCDO
Objective B: Enhance, sustain and effective implementation of the National Anti-corruption Strategy Strategy <ul style="list-style-type: none"> - Frequent follow up, surprise checks and use of signboards - Sensitizations 					
2	All Staff members capacitated on combating Petty and grand corruption by June 2021.	Number of staff capacitated in combating in petty and grand corruption by June 2021	- To prepare departmental anti-corruption awareness training for one day by June 2016	2016-2021	DT
Objective C: Improve access, quality and equitable social services delivery. Strategies: <ul style="list-style-type: none"> - Mentoring in any issues concerned with financial regulations - Facilitate law review and enforcement - Appoint WEOs as License inspectors in their respective Wards - Follow up, Monitoring, Evaluation and Reporting 					
3	6 Wards and 18 villages supported to implement development projects by June 2021	Number of villages supported	<ul style="list-style-type: none"> - To contribute co-funding to LGCDG, Education fund, and other development programmes by June 2021 - To contribute 20% to women and youth development groups by June 2021 - To contribute 20% in lieu of own sources collections to 18 villages by 2021 - To contribute 20% in lieu of GPG to 18 villages by June 2021 	2016-2021	DT
4	Council debt managed, controlled and settled by June 2021	Amount collected	- To facilitate council debt settlement by June 2016	2016-2021	DT
5	Business knowledge and skills to 400 small entrepreneurs provided by June 2021	Training reports	<ul style="list-style-type: none"> - To facilitate 4 District business council meetings by June 2016 - To facilitate training of business skills to 400 entrepreneurs in record keeping and marketing by June 2016 - To support 20 entrepreneurs attend trade 	2016-2021	DT

S/NO	Target	Key performance indicator	Activity	Timeframe 2016-2021	Responsible person
			exhibition by June 2021		
			– To construct Information Centre for Business issues by June 2017	2016-2021	DT
Objective E: Enhance good governance and administrative services					
Strategies					
<ul style="list-style-type: none"> – Managing staff Welfare issues – Manage Financial Matters – Manage revenue collection – Manage business development 					
6	DTO's office staff welfare and office running expenses administered by June 2021	Reports	<ul style="list-style-type: none"> – To meet monthly office expenses and 4 staff welfare by June 2016 – To facilitate preparation of monthly, quarterly, semiannual and annual implementation reports by June 2016 	2016-2021	DT
8	Quality monthly, quarterly and annual financial reports prepared and produced by June 2021	Number of reports produced	<ul style="list-style-type: none"> – To facilitate preparation of final financial statement for the year 2016/17 by June 2016 – To facilitate response and replies to council audit queries by June 2016 	2016-2021	DT
10	Professional training to 5 finance department staff provided by June 2021	Number of Staff trained	<ul style="list-style-type: none"> – To facilitate 5 staff in professional examination (NBAA & NBMM), under/post graduate training by June 2021 – To facilitate monthly technique assistance training for EPICOR financial system by June 2017 	2016-2021	DT
11	Council own sources increased from 781,051,000.00 to 1,400,000,000.00 by June 2021	Amount collected	<ul style="list-style-type: none"> – To facilitate revenue collection monthly follow up and supervision in 6 wards and 18 villages by June 2021 – To facilitate distribution of revenue collection materials to 6 wards and 18 Villages by June 2021 – To facilitate training to WEO's and VEO's on revenue collection system and record keeping in 6 wards and 18 villages by June 2021 	2016-2021	DT

3.5.5 KEY RESULT AREA 5: PRIMARY EDUCATION

S/ N	Target	Key performance indicator	Activity	Timeframe 2016-2021	Responsible person
Objective A: Service improved and HIV/AIDS infection reduced					
Strategies:					
– Sensitization and awareness of HIV/AIDS education to Staff members, Teachers and Pupils					
1	Education on HIV/AIDS to 225 Staff members and Teachers and 22073 pupils provided by June 2021	# of educated personnel	– To conduct a 2 days' workshop on HIV/AIDS education to 225 staff members and Teachers and 22073 Pupils by June 2021	2016-2021	DEO-P
			– To introduce HIV/AIDS Clubs in 23 Schools by June 2021	2016-2021	DEO-P
Objective B: Enhance, sustain and effective implementation of the National Anti-corruption					
Strategies:					
– Enhance, sustain and effective implementation of the National Anti-corruption to Staff members, Teachers and Pupils.					
2	Staff members, Teachers and Pupils capacitated on combating Petty and grand corruption by June 2021.	# of educated personnel	– To conduct a 2 days' workshop on how to combat petty and grand corruption to 225 staff members and Teachers by June 2021	2016-2021	DEO-P
			– To introduce Anti-corruption Clubs in 23 Schools by June 2021	2016-2021	DEO-P
Objective C : Accessibility and provision of quality social and economic services for the community improved					
Strategies:					
<ul style="list-style-type: none"> – Quality education – Conducive environment – Improve working tools – Increase enrolment rate of pre-primary and primary school – Strengthen record keeping, funds management, Statistics, and Data collection – Build capacity of Head teachers, WECs and Committee chairperson in governance and management of Schools – Gender equality and involvement in education – Reduce illiteracy rate in adults – Quality Education to children with disabilities – Strengthen Vocation Training 					
3	Quality Education, conducive environment and working tools improved by June 2021	% of pass rate increased	<ul style="list-style-type: none"> – To organize and conduct annual Std IV, VII by June 2021 – To facilitate, setting and moderate Std IV and VII Mock examinations by June 2021 – To facilitate inspection of 23 primary schools by June 2021. – To undergo training on teaching methodology and preparation of teaching Aids by June 2021 – To undergo supervision, follow up and monitoring visits to 23 pre-primary classrooms and 23 primary 	2016-2021	DEO-P

S/ N	Target	Key performance indicator	Activity	Timeframe 2016-2021	Responsible person
			schools on teaching and learning processes by June 2021. – To organize 3 days orientation workshop to 70 teachers in poor performance subjects (Maths, English and Science) by June 2021		
4	Enrolment rate of 23 Pre Primary classrooms and 23 Primary school increased from 95% to 100% by June 2021	# of enrolled pupils	– To conduct 1 day sensitization meeting to 23 schools committee chairpersons on enrollment by June 2021.	2016-2021	DEO-P
5	Welfare of 8 Education department Staff and 225 Teachers, office equipment, furniture and utilities improved by June 2021	# of utilities settled # of working tools available # of staff & teachers claims decreased	– To facilitate office running and welfare of 8 DEOs Staff members by June 2021 – To facilitate welfare of 225 Teachers by June 2021 – To equip furniture and minor maintenance to DEOs office, House and settle departmental utilities by June 2021.	2016-2021	DEO-P
6	Record keeping, management of funds, statistics, and Data collection to 23 pre-primary and 23 primary school improved by June 2021	# of data and reports available	– To facilitate collection of data, enrolment ,record management and submission of Tsm 1 &2 by June 2021 – To facilitate preparation of LAAC, Quarterly report and submission by June 2021 – To capacitate 23 primary school management on procurement practice by June 2021 – To facilitate preparation of annual departmental plan and budget by June 2021	2016-2021	DEO-P
7	Data use for WSDP and Monitoring to 23 primary school Improved by 2021	# of school plan available	– To sensitize 23 school committee members on universal primary education and preparation of WSPD, Monitoring and Evaluation by June 2021 – To undergo Training on data use for WSDP to 23 Head teachers and 8 WEC in selected wards for 3 days by June 2021	2016-2021	DEO-P
8	School based gender empowerment improved by June 2021	% of teachers trained on gender responsive pedagogy (GRP) 2	– To Conduct three day training to 10 District ToTs on establishment of school based gender empowerment and life skills mechanisms by June 2021	2016-2021	DEO-P
10	Quality Education to children with	# of disabled pupils integrated in schools	– To facilitate special inspection to 23 pr school for preparation	2016-2021	DEO-P

S/ N	Target	Key performance indicator	Activity	Timeframe 2016-2021	Responsible person
	disabilities provided by June 2021		of establishment of special school by June 2021		
11	Vocation centers and classes developed by 2019	# of student enrolled in vocational centers	<ul style="list-style-type: none"> - To conduct a workshop in order to sensitize and mobilize establishment of vocational classes by June 2021 - To facilitate provision of tools for vocational classes by June 2021. 	2016-2021	DEO-P
Objective D :Increase quantity and Quality of social services and infrastructure					
Strategies:					
- Reducing deficit of Teachers Houses, Classrooms, Pit latrines and Furniture					
12	Number of construction building and furniture in 23 Primary school increased by June 2021	# of building and furniture in schools	<ul style="list-style-type: none"> - To construct 25 classrooms, 15 teachers Houses and 30 Pit latrines in 23 Primary schools by June 2021 . - To facilitate provision of 3500 desks to 23 primary school by June 2021 . 	2016-2021	DEO-P
Objective E :Enhance Good Governance and Administrative Services					
Strategies:					
- Develop culture activities					
- Coordinate National Holidays and Reception of National leaders					
- Participate in games and Sports					
- Council participate in Youth activities					
13	Cultural activities developed and improved by June 2021	# of cultural groups developed	<ul style="list-style-type: none"> - To facilitate attendance of the Three(3) National Cultural Meeting by June 2021 - To organize and coordinate cultural festival day in the District by June 2021 - To conduct research and listing the intangible Cultural Heritage in the District by June 2021 	2016-2021	DEO-P
14	Coordination of National Holidays and Reception of National leaders improved by June 2021	# of holidays coordinated and leaders received.	<ul style="list-style-type: none"> - To conduct and coordinate Four(4) National Holidays in the district level by June 2021 - To organize and coordinate 10 Cultural group for reception of the National Leaders by June 2021 - To organize and conduct a 1 day seminars to 20 Leaders of the Cultural Groups 2 leaders from each ward in the District by June 2021 	2016-2021	DEO-P
15	Social participation on games and sports to adults ,young, students and pupils improved by June 2021	# of council staff, students and pupils participated	<ul style="list-style-type: none"> - To facilitate and coordinates sports and games competition expenses (UMITASHUMTA) by June 2021 - To conduct a 3 days training to sports teachers on rules, coaching and referees by June 2021. 	2016-2021	DEO-P

S/ N	Target	Key performance indicator	Activity	Timeframe 2016-2021	Responsible person
			<ul style="list-style-type: none"> - To facilitate attendance to National youth and sports by June 2021 - To facilitate 50 council staff member to participate in SHIMISEMITA games and sport at National level by June 2021 - To support 1 football clubs by June 2021 		
16	5 cycle of Uhuru torch and Mwalimu memorial coordinated by June 2021	Number of Uhuru touch and Mwalimu memorial coordinated	<ul style="list-style-type: none"> - To conduct and coordinate Uhuru Torch and MwalimuNyerere Memorial day by June 2021 	2016-2021	DEO-P
Objective G :Improve Emergency and Disaster Management					
Strategy					
- Safety and rescue services in schools					
17	Education in Emergence (EiE) improved by June 2021	% of District education functionaries oriented/trained on education in emergency response 2) % of schools with education in emergency response plans in selected wards	<ul style="list-style-type: none"> - To Orientate on EiE in 6 selected wards and 23 primary schools to WECs and Head teachers, District Staff and TOTs(4) by June 2021 - To facilitate establishment of tree nurseries and woodlots in 23 primary schools by June 2021 	2016-2021	DEO-P

3.5.6 KEY RESULT AREA 6: SECONDARY EDUCATION

S/N	Target	Key performance indicator	Activity	Timeframe 2016-2021	Responsible person
Objective A: Service improved and HIV/AIDS infections reduced					
Strategies:					
– Establish care and support programmes for students and personnel affected and infected with HIV AND AIDS					
1.	Capacity building and conducting needs assessment for handling HIV/AIDS and life skills education of 100 teachers and ensuring health programmes are in place by June 2021	Teachers capacitated	<ul style="list-style-type: none"> – To conduct one day sensitization meeting to 6 headmasters on HIV/AIDS counselling by June 2021 – To conduct needs assessment of HIV/AIDS services to 6 secondary schools by June 2021 – To ensure health programmes for affected and infected students and teachers are in place by June 2021 	2016-2021	DEO
Objective B: Enhance, sustain and effective implementation of the national anti-corruption strategy					
Strategies					
– Conduct workshops to head of schools					
2	DEOs staff and 6 Headmasters capacitated on combating petty and grand corruption and establishment of anti-corruption clubs by June 2021	Number of staff capacitated	<ul style="list-style-type: none"> – To prepare and facilitate two days anti-corruption awareness training to DEOs staff and 6 headmasters by June 2021 – To establish anti-corruption clubs at school level by June 2016 	2016-2021	DEO
Objective C: Improve, access, quality and equitable social services delivery					
Strategies:					
– Supervision, follow up and school inspection					
– Provision of capitation and supervision					
3	Teaching, learning process and educational material supervised by June 2021	Departmental utilities being settled	<ul style="list-style-type: none"> – To equip DEOs office and settle departmental utilities by June 2021 	2016-2021	DEO
4	Improvement in pass rate from 66% in 2014 to 90% by June 2021	Percentage of pass rate	<ul style="list-style-type: none"> – To undergo supervision, follow up and monitoring to 6 secondary schools on teaching and learning by June 2021 – To provide social welfare to staff members and teachers by June 2016 – To enhance professional competence of teachers by June 2016 – To meet monthly expenses on teaching, learning, sports and games in 6 schools by June 2021 – To conduct form two, form IV and form six examination by June 2021 	2016-2021	DEO
Objective D: Increase quantity and quality of social services and infrastructure					
Strategies					
– Reducing acute shortage of infrastructure in secondary schools					
5	67 infrastructure to be constructed by June 2021	Number of infrastructure constructed	<ul style="list-style-type: none"> – To construct buildings and furniture in secondary schools increased by June 2021 – To construct 28 pit latrines by June 2021 – To construct 10 hostels by June 2021 – To construct 3 Administration blocks by June 2021 	2016-2021	DEO

S/N	Target	Key performance indicator	Activity	Timeframe 2016-2021	Responsible person
			– To construct 9 science laboratories by June 2021		
6	Facilitation of 6,310 and provision of furniture enhanced by June 2021	Number of furniture facilitated	<ul style="list-style-type: none"> – To facilitate 2080 tables to schools by June 2021 – To facilitate 2080 chairs to schools by June 2021 – To facilitate 70 cupboards to schools by June 2016 – To facilitate 2080 beds to schools by June 2016 	2016-2021	DEO

3.5.7 KEY RESULT AREA 7: WATER

S/NO	Target	Key performance indicator	Activity	Timeframe 2016-2021	Responsible person
Objective A: Service improved and HIV/AIDS infection reduced					
Strategies:					
<ul style="list-style-type: none"> • Through facilitation and training 					
1	18 villagess imparted with skills on hygiene sanitation and HIV/AIDS mitigation in the District by June 2021	Number village trained,	<ul style="list-style-type: none"> • Training of staffs on awareness departmental meetings by June 2021. • To provide financial assistance to affected staffs meet costs on medication and nutrient issues by June 2021 	2016-2021	DWE
Objective B: Enhance, sustain and effective implementation of the National Anti-corruption Strategy					
Strategy:					
<ul style="list-style-type: none"> • Sensitize • Develop programs to educate Staff to combat corruption at working place 					
2	130 Stakeholders workshop in Water sector capacitated in combating corruption in the District by June 2021	Number of workshop conducted	<ul style="list-style-type: none"> • To facilitate training of 10 days to community on effect of corruption by June 2021 	2016-2021	DWE
Objective D: Sustainable management of natural resources and environment for the community improved					
Strategies:					
<ul style="list-style-type: none"> – Ensure sustainable water supply and sanitation services legally owned and managed by the communities – Integrate water supply services, promotion of sanitation and hygiene education – Conduct trainings to different committees – Attend professional meetings, workshops and seminars – Facilitate staff to attend short and long courses 					
3	18 water users association (WUAs) registered and capacitated in water resource management in the District by June 2021	Number of registered water users (WUA"s).	<ul style="list-style-type: none"> • Training of 18 WUA's of (MENTIONED VILLAGES) in Water Resources Management by June 2021 • To facilitate registration process of 18 Village Water Committee (VWC) to become Water Users Association (WUA's) as per new water act of 2009 by June 2021 • To conduct Conservation of 10 	2016-2021	DWE

S/NO	Target	Key performance indicator	Activity	Timeframe 2016-2021	Responsible person
			water sources by June 2021		
4	Capacity of 10 DWST and DFT for implementation of RWSSP enhanced by June 2021.	Number of staff	<ul style="list-style-type: none"> - To facilitate DWST attend training and regional meetings for capacity building by June 2021 - To facilitate DWST to visit 20 water project and convene meetings by June 2021 - To assist 5 water Department staff to attend water courses by June 2016 - To meet costs for 1 Vehicles and 4 motor bike maintenance costs by June 2021 	2016-2021	DWE
5	Baseline data for water supply and sanitation coverage safeguard issues and conservation of water sources updated in 18 villages by June 2016.	Number of villages	<ul style="list-style-type: none"> - To conduct baseline data assessment for water and sanitation coverage in 18 villages by June 2021 - To conduct EIA assessment environmental protection and resettlement issues to the program implementations in 18 villages by June 2021. 	2016-2021	DWE
6	Promotion of hygiene and sanitation education to 18 communities conducted June 2021	Number of communities	<ul style="list-style-type: none"> - To train of communities on behavior change by June 2021. - To form 12 school sanitation clubs by June 2021. 	2016-2021	DWE
Objective F: Infrastructure development enhanced Strategies: <ul style="list-style-type: none"> • Water project supervised, implemented and monitored 					
7	18 Villages to have access to clean and safe water supply within 400 meters through RWSSP ensured by June 2021	Number of village access water,	<ul style="list-style-type: none"> - Construction of 98 water schemes in village of Inyonga, Kalovya, Kamalampaka, Mapili, Ipwaga, Masigo, Nsenkwa, Mtakuja, Kaulolo, Utende, wachawaseme, Kanoge, Mgombe, Kamsisi, Songambebe, Imalauzuki, Ilunde and Isegenezya by June 2021. - To meet consulting fees and counterpart costs for the 18 villages water scheme by June 2021 	2016-2021	DWE
8	Rehabilitation of 9 water schemes completed by June 2021.	Number of water schemes rehabilitated.	<ul style="list-style-type: none"> - To rehabilitate 9 water schemes of Inyonga, Nsenkwa, Mapili, Wachawaseme, Ilunde, Utende, Kamalampaka, Ipwaga and Kamsisi by June 2021 	2016-2021	DWE
9	Construction of 2 dams completed by June 2021.	Number of dams constructed	<ul style="list-style-type: none"> - To Construct 2 dams in dry area of Nsenkwa and Ilunde wards by June 2021. 	2016-2021	DWE
10	Drilling of 98 deep wells completed by June 2021.	Number of deep wells drilled.	<ul style="list-style-type: none"> - To Drill deep wells in varies areas in Mlele district Council by June 2021. 	2016-2021	DWE
Objective G: Capacity of the council to perform its mandated functions strengthened Strategies:					

S/NO	Target	Key performance indicator	Activity	Timeframe 2016-2021	Responsible person
	<ul style="list-style-type: none"> - Enhance management information systems in the council - Involvement of communities to participate in festivals - Vehicles, Motorcycle and fuel available for supervision. - Procurement of required office management consumables 				
13	Working environment and capacity for DWE's office staff administered by June 2021	Working environment place	<ul style="list-style-type: none"> - To capacitate DWE's office in welfare and running expenses by June 2021 - To capacitate 10 Water department staffs in short courses, Long course and in house training by June 2021. - To facilitate 10 DWE's office staff participate in festivals(Maji week and Nane Nane) by June 2021 	2016-2021 2016-2021 2016-2021	DWE DWE DWE
14	Facilitation, supervision and monitoring of water services in the 18 WUAs are attained by June 2016.	No of WUAs facilitated.	<ul style="list-style-type: none"> - To facilitate supervision and monitoring of water user association (WUA"s) and village water committee by June 2021. - To meet costs of office consumables, furniture, communications and computer requirements by June 2021. 	2016-2021	DWE

3.5.8 KEY RESULT AREA 8: AGRICULTURE, IRRIGATION AND COOPERATIVES

S/NO	Target	Key performance indicator	Activity	Timeframe	Responsible person
Objectives A :Improve services and reduce HIV/AIDS infections					
Strategies:					
- In collaboration with stakeholders provide socio economic and nutritional to Orphans and Vulnerable groups					
1.	Quality nutritional diet to vulnerable groups supported from 07 to 36 groups by June 2021	Number of groups trained and supported	<ul style="list-style-type: none"> - To facilitate 2 days training on nutritional matters to 36 groups in the District by June 2021 - Support the vulnerable groups in collective crop production, and liaise them with reliable markets outside the council - Supports the efforts of small vulnerable groups in agricultural processes at village level, and products value addition by June 2021 	2016-2021	DAICO
2.	Sustaining constant supply of nutritive diets to mother and child in the District Council performed by June 2021	Number of groups supported	<ul style="list-style-type: none"> - To provide the groups with Horticultural inputs (36 vulnerable groups) in 18 villages for home gardening in the District by June 2021 - Conducts post-harvest trainings to all agriculture productive groups by June 2021 - Conduct trainings to women groups on horticultural products (food preservation) by June 2021 	2016-2021	DAICO
3.	Objectives C :Improve access, quality and equitable social services delivery Strategies: <ul style="list-style-type: none"> - Farmers trainings - Study tours and exchange visits - Follow up, Monitoring, Evaluation and Reporting 				

S/N O	Target	Key performance indicator	Activity	Timeframe	Responsible person
4.	Crop productivity increased (maize 3.5 to 4.5 T/Ha, beans 0.8 to 1.2 T/Ha, paddy 3.5 to 5.0 T/Ha, and Tobacco from 1.75 /Ha to 2.125/Ha) by June 2021	Number of tons per hectare increased	<ul style="list-style-type: none"> - To conduct 36 Farmers Field Schools (FFS) to 6 Wards and 18 villages in the District in the District by June 2021. - To facilitate production of quality declared seeds (QDS) to 18 farmers in the District by June 2021. - To promote and sensitize 180 farmers on Sesame, sunflower, soy beans, cow peas and Sorghum in 18 villages and 6 wards by June 2021. - To facilitate trainings of 3,600 farmers on control of crops pests/ diseases and post harvest losses in the District by June 2021. - To facilitate soil analysis in 6 villages in the District by June 2021 - To facilitate training to 23,866 farmers on proper use of organic and inorganic fertilizers in the District by June 2021 - To facilitate training to 180 farmers on Horticultural crops production in 18 villages in the District by June 2021 - To introduce sorghum, sunflower and Simsim in all 6 wards. Increase production of tobacco from 1.2-1.8T/Ha, in the district by June 2021. 	2016-2021	DAICO
5.	Area of crop production under rain fed increased from 83,380 to 125,070 Ha in the District by June 2021	Number of Hectare	<ul style="list-style-type: none"> - To survey, propose areas for expansion of agricultural land, and increase agricultural productivity (commercial farming) to farmers and farmer groups in 18 villages and 6 Wards by June 2021. 	2016-2021	DAICO
6.	Area of crop production under irrigation increased from 0 to 146 Ha. in the District Council by June 2021	Number of Hectare	<ul style="list-style-type: none"> - To identify, propose to the Zonal Irrigation Office and conduct surveys in 3 areas (Masigo, Ipati and Ilunde) favorable for crop production under irrigation in the District Council by June 2021. - To facilitate training to 90 famers on soil and water management in the proposed 3 irrigation potential areas by June 2021. 	2016-2021	DAICO
7.	Extension service delivery increased from 1,850 to 5,500 farm household in the District by June 2021	Number of households	<ul style="list-style-type: none"> - To facilitate provision of 6 motor cycles to 6 wards extension staff (WAEOs) by June 2016. - To facilitate Zonal and District Agricultural Exhibitions (knowledge acquires and transfer) by June 2021. - To facilitate Research and Development (R&D) on soil and crop suitability, choices of varieties and production technologies in the District Council by June 2021. - To facilitate quarterly review on Implementation of agricultural projects in the District by June 2021. - To facilitate short and long course training for 6 staff (2 for short and 4 for long courses) to agricultural extension staff in the District by June 2021. - To facilitate training to 54 paraprofessionals in the District (3 from each village) to supplement 	2016-2021	DAICO

S/N O	Target	Key performance indicator	Activity	Timeframe	Responsible person
			provision of agricultural extension services by June 2016. – To facilitate construction of three Ward Resource Centre (WRC) at Inyonga, Ilunde and Mapili; establishment of three agricultural information system in the District Council by June 2016.		
8.	Participation of private sector in agriculture promoted by June 2021.	Number of private firms involved in agriculture sector.	– To promote 4 private sector companies in agriculture production, agro processing industries for value addition (Agricultural Marketing) in the District by June 2021. – To facilitate quarterly public-private partnership forum on agricultural development in the District by June 2016.	2016-2021	DAICO
9.	Objectives F :Improve social welfare, gender and community empowerment Strategies: – Create conducive working environment				
10.	Welfare of 13 agriculture extension staff improved in the District by June 2021	Number of extension staff.	– To facilitate social welfare of 13 agric. staff in the District by June 2021 – To facilitate office running expenses in the District by June 2021 – To facilitate monthly agricultural department supervision in the District by June 2021	2016-2021	DALDO
11.	Cooperatives Objectives C :Improve access, quality and equitable social services delivery Strategies – Mentoring in any issues concerned with financial regulations				
12.	6 new SACCOS formed and 20 farmers groups trained and capacitated in the District by June 2021	Number of SACCOS formed, number of production groups trained.	– To sensitize farmers on the formation of 6SACCOS in 6 wards in the District by June 2021. – To conduct trainings to 60 members of AMCOS in the District by June 2021.	2016-2021	DALDO/DCO
13.	Strengthening of 10 production groups in 5 villages by June 2012.	Number of farmer groups capacitated.	– To strengthen farmer groups networking and horizontal learning for group members in the District by June 2021. – To establish linkages of 10 farmer groups with other financial institutions in the District by June 2021 – To facilitate monthly follow up, supervision and auditing of groups financial issues in the District by June 2021.	2016-2021	DALDO/DCO
14.	Auditing of three existing cooperative societies and newly formed societies by completed by June 2021	Number of Cooperative societies audited	– To conduct regular auditing in Ilunde and UkonongoAMCOS by June 2021	2016-2021	
15.	Objectives F :Improve social welfare, gender and community empowerment Strategies: – Create conducive working environment				
16.	Vibrant productive groups initiated and	Number of groups facilitated	– To train 36 groups on entrepreneurial skills by June 2021	2016/2021	DAICO, DCO

S/N O	Target	Key performance indicator	Activity	Timeframe	Responsible person
	facilitated by June 2021				
17.	Working environment for all Cooperative Offices improved by June 2021	Number of staff facilitated, tools purchased	– To facilitate routine monitoring of cooperative activities and group formation, registration and regular trainings to groups by June 2021.	2016-2021	DCO
18.	Productivity among the young entrepreneurs increased from 4-36 youth economic groups in all 6 wards by June 2021				

3.5.9 KEY RESULT AREA 9: LIVESTOCK AND FISHERIES

S/N	Target	Key performance indicators	Activity	Time frame	Responsible person
Objective A: Service improved and HIV/AIDS infection reduced					
Strategies:					
– Sensitization and awareness of HIV/AIDS education to Staff members, Teachers and Pupils					
1.	Quality nutritional diet to vulnerable groups accessed from 74 to 120 groups by June 2021	Number of groups	To facilitate 2 days training on nutritional matters to 6 groups in the District by June 2021 To provide with small stocks to 36 vulnerable groups in the District by June 2021	2016-2021	DALDO/DLO
Objectives C :Improve access, quality and equitable social services delivery					
Strategies					
– Livestock keepers trainings					
– Study tours and exchange visits					
– Follow up, Monitoring, Evaluation and Reporting					
2	Livestock productivity improved/increased from (local chickens 10-25/HH, milk yield 6-15 ltrs/Cow/day, pig slaughter weight 60-80 kgs, Beef Cattle live weight 120 – 250kgs in the District by June 2021.	% increase in productivity	– To facilitate purchase of bull (Boran) improved breeds in the District by June 2021. – To improve 9,754 Ha of pasture in rangelands and farms in the District by June 2021. – To facilitate provision of 40 Dairy Cattle (bull 8 and cow 32) through Heifer in trust credit scheme in 4 villages in the District by June 2021. – To conduct training on animal production practices to 172 livestock keepers in the District by June 2021. – To conduct 10 Farmer Field School on livestock in the District by June 2021.	2016 - 2021	DALDO/DLO
93	Livestock mortality rate reduced from 3%-1.5% cattle, 5%-2% goat/ sheep and 20%- 5% chicken in the District by June 2021	% of mortality rate	– To facilitate training to 130 livestock farmer on animal husbandry and health in the district by June 2021. – To facilitate vaccination of 8431 cattle against ECF and CBPP, 1700 dogs against rabies, 23,486,000 chickens against NCD in the district by June 2021.	2016 - 2021	DLO

4	Extension service delivery increased from 1,500 to 4,500HH in the District by June 2021.	No. of households	<ul style="list-style-type: none"> - To facilitate provision of 4 sets of protective gears and 3 motorcycles to extension staff in the District by June 2021. - To facilitate zonal NaneNane show and other livestock exhibition in the District by June 2021. - To facilitate research - extension farmer linkage on 2 on-farm trials and demonstrations of pastures varieties, feeding and housing in the District by June 2021 - To facilitate short course (3) and long course (2) training to extension staff in the District by June 2021. - To facilitate training of 10 and make use village based animal health workers and livestock promoters (Waganikazi) in the District by June 2021. - To establish animal identifications, registration and traceability system in the District by June 2017. - To facilitate monthly follow up and supervision on the implementation of livestock activities in the District by June 2021. 	2016 - 2021	DLO
5	Private sector groups promoted and capacitated from 5 to 18 groups in the District by June 2021	Number of groups	<ul style="list-style-type: none"> - To promote 6 livestock groups on production and processing of livestock product in the District by June 2021. - To facilitate farmer groups on establishment of 6 livestock production projects in the District by June 2021. - To facilitate establishment of 6 fish farming ponds to 15 farmer groups in the District by June 2021 	2016 - 2021	DLO
Objectives D :Increase quantity and Quality of social services and infrastructure					
Strategies:					
Develop livestock infrastructure					
6	11 livestock infrastructures constructed/rehabilitated in the District by June 2021	Number of livestock infrastructures constructed /rehabilitated	<ul style="list-style-type: none"> - To construct 1 dip tank and rehabilitates 2 dip tank in the District by June 2021. - To construct 2 charco dams in the District by June 2021 - To construct 3 cattle troughs in the District by June 2021 - To construct 2 livestock markets in the District by June 2021 - To construct 1 Abattoir in the District by June 2021 - To construct 1 LVC/Ward Resource centre in the District by June 2021. - To construct 1 check points and 1 livestock Holding grounds in the District by June 2021 - To construct 1 permanent crushes in 1 livestock markets in the District by June 2021. - To construct 2 staff house the District by June 2021 	2016-2021	DALDO/ DLO
Objectives F :Improve social welfare, gender and community empowerment					
Strategies:					
- Create conducive working environment					
7	Welfare of 9 extension	Number of	<ul style="list-style-type: none"> - To facilitate social welfare to 6 livestock staff 	2016-	DLO

	staff improved in the District by June 2021	extension staff	<ul style="list-style-type: none"> – in the District by June 2021 – To facilitate office running expenses in the District by June 2021 – To facilitate livestock department supervision in the District by June 2021 	2021	
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3.5.10 KEY RESULT AREA 10: LAND AND NATURAL RESOURCES

S/N	Target	Key performance indicator	Activity	Timeframe 2016-2021	Responsible person
Objective B: Enhance, sustain and effective implementation of the National Anti-corruption Strategy					
Strategies:					
<ul style="list-style-type: none"> • Capacitate staff in combating corruption 					
	8 Staff members capacitated in combating corruption by June 2021	Number of staff	To facilitate 8 staff members to combat corruption in their working place by June 2021	2016-2021	DLNRO/DFO
Objective H: Improving Management of Land, Natural resources and Environment for the community					
Strategies:					
<ul style="list-style-type: none"> • Involve communities in wildlife conservation • Sustain fish management • Encourage establishment of private woodlots and plantations for timber and wood fuel production • Improve quality and quantity of honey bee wax and other bee products and ensure sustainable supply • Enhance promotion of tourism in the District 					
1	Community participation in 4 wildlife potential areas strengthened by June 2021	Four (4) wildlife potential areas reached, where by local communities participate in protection of Mlele, Rungwa river, Msima and Inyonga Game Controlled Areas	<ul style="list-style-type: none"> – To facilitate process of establishment of Wildlife Management Areas (WMA) involving 18 villages by June 2021 – To facilitate monthly patrols in WMAs and Proposed ... WMA by June 2021 – To conduct training to the communities in 18 villages on problem animals control for 20 days by June 2021 – To facilitate protection of human life and farmers' crops raiding from wild animals in 18 villages by June 2021 – To conduct conservation education awareness in 18 villages on how local communities benefits from conserving wild animals by June 2021 	2016-2021	DLNRO/DGO Most challenge in establishment of WMA's is the boundary conflicts between Forest Reserves Management and villages because most of the villages have been established inside Forest Reserved areas.
2	Participatory fisheries management in 5 villages enhanced by June 2021	(No any village facilitated)	<ul style="list-style-type: none"> – To conduct weekly patrol on illegal fishing activities at Rungwa, Koga, Msima and Ugalla river by June 2021 – To conduct training to 80 committee members on planning development and management of fishery resources in 18 BMUs by June 2021 – To facilitate fishery statistics collection in Ugalla river and Koga river fish production sites in the District by June 2021 	2016-2021	DNRO/DFsO
3	Utilisation of small water bodies, dams and reservoirs for aquaculture promoted in 1 water bodies by June 2021	No any water bodies with aquaculture	<ul style="list-style-type: none"> – To conduct training to 200 fishermen on utilization of water bodies for aquaculture at Ipati river mouth by June 2021 	2016-2021	DLNRO/DFsO
		Number of Dams Constructed No dams contracted	<ul style="list-style-type: none"> – To construct 2 fishing Dams by June 2021 	2016-2021	DLNRO/DFsO
4	Collaboration on cross-sectoral issues between fisheries	3 sectors involved (game, forest/fisheries)	<ul style="list-style-type: none"> – To conduct 6 inter-sectoral meetings on management of Fish pond/ dam by June 2021 	2016-2021	DLNRO/DFsO

	sector and other sectors strengthened by June 2021				
5	Forest management enhanced by increasing tree planting from 550,000 to 2,200,000 by June 2021	Number of trees planted	<ul style="list-style-type: none"> - To facilitate Institutions and individual tree nurseries to produce 1,650,000 tree seedlings by June 2021 - To introduce new 62 tree seedlings by June 2021 	2016-2021	DLNRO/DFO
6	Conservation of catchments areas and water sources increased from 70 percent to 90 percent by June 2021	Number of water sources conserved	<ul style="list-style-type: none"> - To conduct training to community on water catchment protection in 20 villages by June 2021 - To facilitate water friendly tree planting in 20 water sources in 20 villages by June 2021 	2016-2021	DLNRO/DFO
7	Community Based Forest reserves Increased from 10 to 40 by June 2021	Number of Community Based Forest reserves established	<ul style="list-style-type: none"> - To conduct 3 days training to 100 Village Natural Resources Committee (VNRC's) members on the formation of village forest reserves in 20 villages by June 2021 - To conduct 4 days training to 370 Village Natural Resources Committee (VNRC's) members to 30 villages on their roles and responsibilities by June 2021 - To undertake 165 days Participatory Forest Resources Assessment (PFRA) to 10 village forest reserve in 10 villages by June 2021 - To Facilitate preparation of 15 Village Forest Management plans 5 days in each village for by June 2021 	2016-2021	DLNRO/DFO
8	Honey and bee wax production Increased from 465,850Kgs to 698,775Kgs (Honey) and 133,100 Kgs to 199,650Kgs (Bee wax) respectively by June 2021	Amount of Honey and Wax produced from 2012 to 2021, 1,827,000 kg (Honey) 478800 kg (Bee wax)	<ul style="list-style-type: none"> - To facilitate identification of beekeepers and other institutions dealing with beekeeping, bee products in 5 wards for 10 days by June 2021 - To facilitate beekeeping data collection in 5 wards for 10 days by June 2021 - To facilitate apiary establishment and bee reserves in 5 wards for 20 days by June 2021 - To conduct 10 days training to 1500 beekeepers on modern beekeeping and stingless bees in villages by June 2021 - To facilitate formation of beekeeping Farm Field School (FFS) in 5 wards for 15 days by June 2021 - To facilitate Monitoring of beekeeping activities in 5 Wards for 10 days by June 2021 	2016-2021	DLNRO/DBO
9	3 Tourism attractions promoted by June 2021	Currently, Mlele DC does not have any promoted tourism attractions.	<ul style="list-style-type: none"> - To conduct 5 sensitization meetings to communities and other stakeholders in promoting tourism - To facilitate promotions of 3 tourism attractions in the District using posters, fliers, radios, TVs by June 2021 	2016-2021	DLNRO/DTO
10	Cultural and Ecotourism enhanced in 3 villages by June 2021	No any villages enhanced to date	<ul style="list-style-type: none"> - To facilitate cultural tourism in 3 villages (Inyonga, Kamsisi & Kanoge) by June 2021 	2016-2021	DLNRO/DTO
11	3000 plots within the District Council planned,	3000 plots planned and surveyed 4500 certificates of occupancy	<ul style="list-style-type: none"> - To conduct public hearing for the purpose of acquiring land for planning - Compensation to the land owners where necessary 	2016-2021	DLNRO/DTO

	surveyed, and registered for improving granted right of occupancy to residents and investments by June 2021,	1500 customary right of occupancy	<ul style="list-style-type: none"> - To prepare town planning drawings for 3000 plots which will include different uses such as institutional area, cemetery, Airport and other uses - To survey 3000 plots - To register drawings to Director of Town planning and Director of surveying and mapping - To prepare Certificates of occupancy for 4500 plots. - To prepare town planning drawings for 3000 plots which will show dumping site and waste collection point regarding to other uses - To prepare 1500 Customary Right of occupancy for 6 villages 		
12	Village land use plan and regularization for 6 villages in place for enhanced community livelihoods strategies by June 2021	Number of Land Use Plans Master Plan	<ul style="list-style-type: none"> - To prepare village land use plan for 6 villages - To plan and survey new village within the District - To register surveyed village to Director of surveying and mapping 	2016-2021	DLNRO/DTO
13	Master Plan for Inyonga urban prepared by the year 2021		<ul style="list-style-type: none"> - To collect views from the stakeholders and different departments - To collect data - To have tools work such as GPS, GIS for the purposes of facilitating the same. 	2016-2021	DLNRO/DTO

3.5.11 KEY RESULT AREA 11: COMMUNITY DEVELOPMENT, SOCIAL WELFARE AND YOUTH

S/N	Target	Key performance indicator	Activity	Timeframe 2016 - 2021	Responsible person
Objective A: Service improved and HIV/AIDS infection reduced					
Strategies:					
<ul style="list-style-type: none"> - Collaboration with stakeholders conduct community sensitization in order to reduce HIV /AIDS Prevalence - Educate council staff through international and national HIV/AIDS day and departmental staff meeting - In collaboration with stakeholders provide socioeconomic, nutritional and medical support to PLHA Council staff and PLHA community groups. - In collaboration with stakeholders provide socioeconomic, nutritional and medical support to Orphans and Vulnerable Children (OVC) - Use of Post Test Clubs (PTC) and Sensitization Groups to educate communities on measures to combat HIV/AIDS. - Use Community Development extension workers and other stakeholders to train WMAC and VMAC 					

1	Safer sexual behavior and reduction in risk taking behaviors promoted by June 2021	Prevalence rate	<ul style="list-style-type: none"> - To conduct 1 day dialogue to 1000 community leaders in 30 high prevalence villages by June 2021 - To conduct 1 day education session on safer sex promotion , multipartner and early sex reduction through cinema van in 49 high transmission HIV prevalence villages by June 2021 - To purchase and distribute 20 billboards to 12 villages and design murals targeting youth in 10 secondary schools on safer sex, promotion, multipartners and early sex reduction by June 2021 - To conduct 1 day education session on safer sex , promotion , multipartners and early sex reduction to 600 girls and boys in 10 secondary schools by June 2021 - To conduct 1 day HIV and AIDS dialogue and education session to council staff by June 2021 - To conduct 1 day orientation to 25 WMAC on their roles and responsibilities by June 2016 - To conduct community dialogue to raise awareness on GBV as cause and consequence of HIV transmission among opinion leaders, religious and traditional leaders in 43 villages by June 2021 	2016-2021	DCDO
2	Outcome and impact monitoring strengthened by June 2021	Number of staffs living with HIV/AIDS supported	<ul style="list-style-type: none"> - To provide medical and nutritional support to 35 staffs living with HIV/AIDS by June 2021 - To conduct 2 day orientation 100 VMAC,WMAC,CSO and NGOs working in Mlele district council on proper data collection ,analysis and timely reporting by June 2021 	2016-2021 2016-2021	DCDO DCDO
3	Outcome and impact monitoring strengthened by June 2021	Number of orphans supported	<ul style="list-style-type: none"> - To provide education support to 200 in needy Secondary orphans by June 2021 	2016-2021	DCDO
4	15 groups of people living with HIV/IADS supported	Number of groups of people living with HIV/IADS supported	<ul style="list-style-type: none"> - To support 15 groups of People living with HIV/AIDS with economic activities by June 2021 - To facilitate HIV/AIDS commemoration day in the District by June 2021 - To conduct open dialogue between PLHIV representatives and health facility staffs on friendliness of services and the rights of PLHIV in % wards by June 2021 	2016-2021 2011-2019 2016-2021	DCDO DCDO DCDO

4	Multi-sectoral coordination forums at all levels strengthened to ensure high quality	Number of coordination meetings facilitated	<ul style="list-style-type: none"> - To conduct 2 quarterly coordinating meeting to HIV/AIDS stakeholders on implementation and development of HIV prevention by June 2021 - To facilitate CMAC to conduct 1 quarterly supportive supervision to VMAC,WMAC,CSO and NGOs working in Mlele district council by June 2021 - To facilitate CHAC to coordinate HIV/AIDS interventions attend regional, district and zonal meetings and meet office expenses by June 2021 	2016-2021 2016-2021 2016-2021	DCDO DCDO DCDO
Objective D: Increase quantity and quality of social services and infrastructure					
Strategies					
- Rehabilitation of Community development department office					
6	Community development department rehabilitated office by June 2021	Number of Fluorescent tubes	- Replacement of florescent tubes and painting by June 2021	2016-2021	DCDO
Objective E: Enhance good governance and Administrative services					
Strategies:					
<ul style="list-style-type: none"> - Use of community development staff in conducting training on good governance , participatory planning and management - Conduct training for new employed staff on participatory planning and management - Use of local masons on construction of energy saving stoves at household level as per demand - Use of community development extension workers to train children day care attendants at ward level - In collaboration with stakeholders provide support to the most vulnerable children - Utilize District children cabinet to address children's rights - Use of sect oral gender focal persons to ensure gender issues are mainstreamed in council plan - In collaboration with stakeholders establish council gender forum to address GBV - Use of gender disaggregated data to address gender gaps in the council plan, projects and programmes 					
7	Community development staff welfare and office running expenses administered by June 2021	Numbe of CD staff	- To facilitate 5 CD staffs on may day by June 2021	2016-2021	DCDO
8	Community development staff welfare and office running expenses administered by June 2021	Number of utilities	- To facilitate monthly departmental utilities and staff welfare by June 2021	2016-2021	DCDO
			To facilitate 4 quarterly national, regional and district meeting by June 2021	2016-2021	DCDO
Objective F: Improve social welfare, gender and community empowerment					
Strategies					
<ul style="list-style-type: none"> - Empowerment of Social welfare, gender and community - Improving social and children welfare 					

9	Social welfare, gender and community empowerment improved by June 2021	Number of focal persons trained Number of community village banks Loans provided	<ul style="list-style-type: none"> - To train 15 departmental , 5 section gender focal persons and 15 budget officers in gender mainstreaming in council plans by June 2016 - To conduct annual stakeholders gender forum to discuss and share experiences on implementation of GBV National Strategy by June 2016 - To facilitate formation of village community Banks (VICOBA) in 43 villages by June 2021 - Follow up and coaching of established VICOBA groups in 43 villages by June 2021 - To conduct entrepreneurship skills training to women and youth in 18 villages by June 2016 - To provide loan to 143 Women and 95 Youth by June 2021 - To provide loan to 5 Disabled People by June 2021 - Follow up on the performance and loan repayment of 50 women and 50 youth groups by June 2016 - To conduct 5 women and youth loan board meetings by June 2021 - To facilitate international and national Anniversaries (women day , family day and Children Day) by June 2021 - To facilitate disabled people to attend regional and national meeting by June 2021 	2016-2021	DCDO
10	Social and Children welfare in 18 villages improved by June 2021	2 orphanage established Number of follow up sessions Number of vulnerable groups	<ul style="list-style-type: none"> - To establish two Orphanage Centre by June 2021 - To conduct 4 quarterly follow up to 2 ophanage center by June 2021 - To establish 1 Day Care Centre by June 2017 - To conduct 4 quarterly follow up to 3 Day Care center by June 2021 - To facilitate 1 day district children baraza by June 2016 - To increase number of Orphanage who receiving assistance from the council from 60 to 500 by June 2021 - To facilitate review of village vulnerable children registers in 43 villages by June 2016 - Retraining of 123 most vulnerable children committee on their roles and responsibilities in 43 villages by June 2017 - To identify vulnerable groups and their needs in 43 villages by June 2017 	2016-2021	DCDO
Objectives I:Participation of stakeholder in the process of planning and implementation of development projects well					

coordinated Strategies					
<ul style="list-style-type: none"> - Building Capacity in planning and management of development activities - Enhancing construction of modern house of low cost, pit latrine and energy saving stoves - Creating Employment opportunities to able-bodied individuals 					
11	Capacity in planning and management of development activities in 43 villages improved by June 2021	Number of Villages capacitated in planning and management	<ul style="list-style-type: none"> - To facilitate preparation of community development annual plan and budget by June 2021 - To Facilitate review of O&OD villages plans in 43 villages by 2019 - To facilitate ward community development officers to collect gender disaggregated and other datas in 43 villages by June 2021 - To conduct participatory research on the obstacles of development in 20 villages by June 2021 	2016-2021	DCDO
12	43 villages facilitated on construction of modern house of low cost, pit latrine and energy saving stoves enhanced by June 2021	Number of villages facilitated	<ul style="list-style-type: none"> - To conduct 49 Awareness raising meetings on the importance of building modern house and pit latrine in 43 villages by June 2021 - To train 90 masons on construction of energy saving stoves in 30 villages by June 2021 - To create Awareness to community on the importance of rain water harvest in 43 villages by June 2021 	2016-2021	DCDO
13	Employment opportunities created to able-bodied individuals by June 2021 (TASAF)	Number of subproject supervised Number of workshops attended Number of villages supported	<ul style="list-style-type: none"> - To undertake follow up and supervision in 49 food insecure sub projects by June 2021 - To facilitate VFC to attend workshops and submission reports to TASAF headquarter by June 2021 - To support construction of Irrigation canal, Roads, Rain water harvest dam and Bridges in 43 villages by June 2021 	2016-2021	DCDO

3.5.12 KEY RESULT AREA 12: WORKS AND FIRE

S/NO	Target	Key performance indicator	Activity	Time frame	Responsible person
Objective A: Service improved and HIV/AIDS infection reduced					
Strategies:					
<ul style="list-style-type: none"> - Develop programs to fight the spread of HIV/AIDS infection at work place - HIV/AIDS and Corruption issues to be discussed in each departmental meeting 					
1	HIV/AIDS reduction awareness in works department and 25 construction projects implemented by June 2021	Number of awareness training	<ul style="list-style-type: none"> - To facilitate sensitization seminars to 10 construction projects by June 2021 - To facilitate distribution of condoms to 25 construction projects by June 2021 	2016-2021	DE
Objective B: Enhance, sustain and effective implementation of the National Anti-corruption Strategy					
Strategies:					
<ul style="list-style-type: none"> - Develop programs to educate LGAs to combat corruption at working place - <input type="checkbox"/> Frequent follow up, surprise checks and use of signboards 					
2	12 Workers of works department and contractors working with Mlele	Competitive tendering process in place	<ul style="list-style-type: none"> - To facilitate 3 days awareness workshop on the effect of 	2016-2021	DE

	DC capacitated in combating corruption by June 2021		– corruption by June 2021 – To prepare and distribute 150 ant corruption leaflets to all construction sites by June 2021		
Objective D: Increase quantity and quality of social services and infrastructure					
Strategies:					
– Prepare District Action Plan					
– Outsource contract works					
– Conduct Supervision, evaluation and reporting					
– Involve the households in infrastructure planning, financing and maintenance					
– Train gang leaders					
– Mobilize and involve communities in infrastructure development					
– Increase private sector in Road maintenance					
– Carry out routine, periodic and sport and structure maintenance					
3	297.66Km of District roads Rehabilitated by June 2021	No of Kilometers improved/rehabilitated	– To carryout periodic maintenance of 65.5 km of district roads by June 2021 – To carryout Spot improvement of 86.3km of district roads by June 2021 – To carryout Routine maintenance of 145.9km of district roads by June 2021 – To carryout supervision of work June 2021	2016-2021	DE
4	1 New Bridge constructed by June 2021	No of bridges constructed/rehabilitated	– To Construct 1 bridges by June 2021 – To carryout supervision of work by June 2021	2016-2021	DE
5	Village roads improved/maintained by June 2021	No of Kilometres maintained	– To facilitate villages to maintain village road and foot path by June 2021	2016-2021	DE
6	6 Box Culvert constructed and 6 pipe Culvert constructed/ rehabilitated by June 2021	No of Drift constructed/rehabilitated	– To Construction 6 Box Culverts by June 2021 – To Constructed/Rehabilitate 6 Culverts by June 2021 – To carryout supervision of work by June 2021	2016-2021	DE
7	5 Drift constructed by June 2021	No of Drift constructed	– To Construct 5 Drift by June 2021	2016-2021	DE
8	Village roads improved/maintained by June 2021	No of Kilometres maintained	– To facilitate villages to maintain village road and foot path 125km by June 2021	2016-2021	DE
9	1 Bus Stand Constructed by June 2021	No of Bus Stand Constructed	– To construct 1 Modern Bus Stand by June 2021		
Objective E: Enhance Good Governance and Administrative Services					
Strategies:					
– Create conducive working environment					
10	Capacity building to 10 DE's office staffs enhanced by June 2021	No of staffs attended training/seminars	– To facilitate 2 Engineers and 5 Technicians to attend seminars and workshops on roads and building works by June 2021 – To facilitate 3 Technicians to attend Computer Aided design (Auto CAD) course by June 2021 – To conduct 2 days training of artisans involved in construction of public building by June 2021	2016-2021	DE
11	DE's office equipped and supplied with needed equipment and other administrative services by June 2021	No of services received No of maintenance done	– To meet day to day office running requirement by June 2021 – To provide maintenance and repair of 1 supervision vehicle and 2 motorcycles by June 2021	2016-2021	DE

			<ul style="list-style-type: none"> - To carryout regular maintenance and repair of 1 desktop, 2 laptop and 2 printers by June 2021 - To settle monthly bill for office utilities by June 2021 - To facilitate purchasing 5 laptops, 3 Desktop and 1 photocopier machine by June 2021 - To facilitate Construction of DE's office by June 2021 		
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3.5.13 KEY RESULT AREA 13: SANITATION AND ENVIRONMENT

S/N	Target	Key performance indicator	Activity	Timeframe 2016 - 2021	Responsible person
Objective A. service improved and HIV/AIDS infection reduced Strategies. <ul style="list-style-type: none"> - Facilitate and training of staffs - Meeting to sensitize the staffs on HIV/AIDS infection prevention measures on working place. 					
1.	10 staffs trained on HIV/AIDS infection prevention	Number trained	To train 10 staffs members on HIV/AIDS infection prevention	2016 - 2021	DEMO
Objective B. Enhance, sustain and effective implementation of National anticorruption Strategies <ul style="list-style-type: none"> - Capacitate staffs in combating corruption at working places - Scale up implementation of NAC and application of PCCA 2007and PSA20005 					
2.	Corruptive events reduced from 5 -0	Number of corruptive events reported.	To conduct 4 days workshops to 10 participants on corruption effects at working place by june 2021. To design ,produce and distribute IEC/BCC	2016 - 2021	DEMO
Objective D. Increase quality and quantity of social services infrastructures Strategies. <ul style="list-style-type: none"> - Conduct supervision, Evaluation and reporting. - Sensitize and involve communities in infrastructures development - Mobilize private sectors in solid waste managements 					
3.	Households improved by June 2021	Number of households improved by June 2021	- To conduct inspection to households in 18 villages by june 2021	2016 - 2021	DEMO
Objective E. Enhance good governance and administrative services Strategies <ul style="list-style-type: none"> - Improve working environment 					
4	Social welfare of 5 staffs enhance by june 2021	Number of staffs supported	<ul style="list-style-type: none"> - To facilitate 5 staffs to attend annual leave by june 2021. - To facilitate 5 staffs to attend professional meeting by June 2021 - To facilitate staffs to participate in National festival day by June 2012 	2016 - 2021	DEMO
5.	Administrative services and running expenses at working place	Number of equipments procured	<ul style="list-style-type: none"> - To facilitate office operation through procurement equipments, office consumables, computer, and accessories by june2021. - To facilitate monthly running expenses, electricity, internet, telephone and postal charges by June 2021. 	2016-2021	DEMO

Objective H. Sustainable management of natural resources and environmental for community improved.					
Strategies.					
<ul style="list-style-type: none"> - Involvement of community in environmental conservation - Establishment of private plantation for timber and wood for fuel. - Mobilize community on natural resources and environmental protection 					
6.	Community participation in 6 wards enhanced by June 2021	Number of wards participated	<ul style="list-style-type: none"> - To facilitate process of establishment of environmental management areas involving 18 villages by June 2021. - To conduct training to community in 18 villages on problem environment control by June 2021 - Facilitate protection of environment in 18 villages by June 2016 -2021 		DEMO
Objective G. Improve Emergence and disaster management.					
Strategies.					
<ul style="list-style-type: none"> - Training - Follow up, monitoring, Evaluation and reporting 					
7.	Emergence preparedness strengthened by June 2021.	Number of training conducted	<ul style="list-style-type: none"> - To conduct training on Environmental emergence preparedness to 60 committee members by June 2021 	2016 - 2021	DEMO
8	Follow up, monitoring and evaluation enhanced by June 2021	Number of follow up conducted	To make follow up on disaster events	2016- 2021	DEMO

3.5.14 KEY RESULT AREA 14: LEGAL

S/N	Target	Key performance indicator	Activity	Timeframe 2016-2021	Responsible person
Objective E: Enhance good governance and administrative services					
Strategies:					
<ul style="list-style-type: none"> - Ensure Council Legal matters are effectively administered - Establish and Strengthen Ward and village tribunals 					
	6 Ward tribunals wards strengthened by June 2021	<ul style="list-style-type: none"> - Awareness of tribunal members on laws, rules and regulations 	<ul style="list-style-type: none"> - To Conduct seminars and workshops to the members of the ward tribunals - Fund allocation public awareness 	2016-2021	Solicitor
	Village tribunals increased from 12 to 18 in 18 Villages by June 2021	<ul style="list-style-type: none"> - Peace and harmony in the society. - Number of village Tribunals - Awareness of members on laws, rules and regulations 	<ul style="list-style-type: none"> - To Select eligible members of the Village Tribunals by the WDC - Taking oath of selected members - To Conduct seminars and workshops to the members of the Village tribunals - Fund allocation public awareness 	2016-2021	Solicitor
	Amendment of 5 by laws and Enactment of 10 new Council compelled by laws by June 2021	<ul style="list-style-type: none"> - Number of enacted bylaws - Council revenues increased - Public awareness on the bylaws increased 	<ul style="list-style-type: none"> - To raise public awareness regarding council By-laws - To Collect of opinions and concerns from the stakeholders - To Receive the public concerns on the prevailing matters in the society - To Submit of the reviewed, amended and prepared new by-laws to the councilors and other 	2016-2021	Solicitor

			<ul style="list-style-type: none"> – authorities for consideration and approval – To supervise all operations in enforcement of the Council By-laws. 		
	Conducive working environment To Legal Unit created by June 2021		<ul style="list-style-type: none"> – To plan for office running expenses for Legal unit – To provide furniture's for the Legal Unit by June 2016 – To facilitate office repair by June 2021 – To facilitate the Legal Unit for Legal fees by June 2021 	2016-2021	Solicitor

3.5.15 KEY RESULT AREA 15: INTERNAL AUDIT

S/N	Target	Key performance indicator	Activity	Timeframe 2016-2021	Responsible person
Objective E: Enhance good governance and administrative services					
Strategies:					
– Ensure the Council secures Clean Audit report					
	Clean Audit report acquired by the council by June, 2021	– Audit Plan is in place	– To prepare and update risk based audit plan	2016-2021	IA
		– Number of audit reports produced	– To conduct audit according to annual risk based audit plan	2016-2021	IA
		– Number of services and repairs done	– To facilitate repair and maintenances of Audit vehicle		IA
		– Number of professional trained attended	– To facilitate Audit staffs on Continuous Professional Education		IA
		– Number of Audit committee meeting held	– To facilitate quarterly audit committee meeting		IA
		– Risk management training conducted	– To facilitate training on Risk management for Council Management Team		IA
		– Activity reports produced	– To perform daily office operations		IA

3.5.16 KEY RESULT AREA 16: INFORMATION COMMUNICATION TECHNOLOGIES AND PUBLIC RELATIONS (ICTR)

S/N	Target	Key performance indicator	Activity	Timeframe 2016-2021	Responsible person
Objective E: Enhance good governance and administrative services					
Strategies:					
– Facilitate the Council with improved ICT services					
– Facilitate the Council with Public Relations services					
1	Public access to council, ward, village and associate Institutions' information Through ICT enhanced by June 2021	– Frequency of updating information in the website – number of collections and hours of broadcasting.	– Update news to council's website – Monitor notice board & suggestion box – Broadcast to Media	2016-2021	ICT PR
2	Awareness and sensitization training on ICT and PR to 19 Departments and unit twice a year conducted by 2021	– Number of departments and units – Reduced complains – Frequency of desktop support reduced	– To train staffs	2016-2021	ICT officer

3	ICT infrastructure in 13 departments and 6 unit maintained equipped by 2021	<ul style="list-style-type: none"> - Council Connected to fiber - Server room in place, - Number of departments & unit connect to network (LAN/WAN) 	<ul style="list-style-type: none"> - To Contract - To Outsource 	2016-2021	ICT officer
4	Communication systems and services in 13 departments and 6 Unit improved by 2021	<ul style="list-style-type: none"> - Internet availability Data sharing, internal call movement - USB flash Reduced 	<ul style="list-style-type: none"> - To propose purchases of equipment - To make installation 	2016-2021	ICT officer
5	Information Technology and systems modernized by 2021	<ul style="list-style-type: none"> - Available modern ICT system 	<ul style="list-style-type: none"> - To Bond service provider to the Use of Email of go.tz in all departments - to create Effective file movement 	2016-2021	ICT officer
6	Two ICTR staff trained in selected ICT Technical skill by June 2021	Number of ICTR attended training	<ul style="list-style-type: none"> - To Attend training 	2016-2021	
7	Working environment to 2 staffs improved by 2021	<ul style="list-style-type: none"> Number of office equipment Number of staffs supported 	<ul style="list-style-type: none"> - Office equipped with tools Support staffs 	2016-2021	

3.5.17 KEY RESULT AREA 17: PROCUREMENT

S/NO	Target	Key performance indicator	Activity	Timeframe 2016-2021	Responsible person
Objective E: Enhance Good Governance, Administrative and operational Services					
Strategies:					
- Ensure the Council receives improved procurements services					
1.	Value for money through Planning, Monitoring Controlling, Managing and reporting on procurement in all Departments and Units achieved by June, 2021.	<ul style="list-style-type: none"> - Number of reports- 5 	<ul style="list-style-type: none"> - To preparation of Council annual procurement plan for the whole five consecutive years based on annual budget. - To Make follow up on procurement practice in all departments and units for five consecutive years- by 30th June 2021. 	2016-2021.	Hd.PMU
2.	Proper implementation and auctioning that mitigate cost of acquisition achieved by June 2021	<ul style="list-style-type: none"> - Number of LPOs - Number of Tender documents 	<ul style="list-style-type: none"> - The preparation of purchases L.P.Os tender documents, Monthly report, quarter reports and annual procurement reports to be met and significant value for money by 30th June,2021. 	2016-2021.	Hd.PMU and auxiliary staff of PMU.
3.	Public awareness on procurement events through tenders journal, posters and Public adverts made by June 2021.	<ul style="list-style-type: none"> - Number of advertisement-5 	<ul style="list-style-type: none"> - To make 5 years advertisement for General procurement notice, specific procurement notice and procurement results by 30th June 2021. 	2016-2021.	Hd.PMU and auxiliary staff of PMU.
4.	PMU Staff for quality personnel developed by June 2021	<ul style="list-style-type: none"> - Number of participants- as may be forth worthy. But at least one each consecutive year according to the number of staff in the unit. 	<ul style="list-style-type: none"> - To facilitate PMU staff attending long and short course training by 30th June 2021. - To facilitate tender board, evaluation team, and PMU attending train and workshops by June 2021. 	2016-2021.	The Council, Accounting Officer, Hd.PMU, DHRO and Staff.
5.	Tangible and no nonsense Procurement decisions maintained and eradicated at all complaints	<ul style="list-style-type: none"> - Number of participatory - relatively 	<ul style="list-style-type: none"> - To conduct five procurement ethical pillars to Tender board members and Evaluation team 	2016-2021.	HD.PMU

	and queries by June, 2021.		by 30 th June 2021		
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3.5.18 KEY RESULT AREA 18: ELECTION

S/ N	Target	Key performance indicator	Activity	Timeframe 2016-2021	Responsible person
Objective E: Enhance good governance and administrative services					
Strategies:					
<ul style="list-style-type: none"> - Facilitate fair and peaceful elections - Ensure good governance and democracy - Facilitate effective participation of voters 					
1	Election processes in all electoral constituencies peacefully conducted by June 2021	Number of wards and villages with peaceful election processes	<ul style="list-style-type: none"> - To Facilitate election process - Set budget for election activities 	2016-2021	EO
2	Polling stations identified and made accessible to all voters by June 2021	Number of polling stations established	<ul style="list-style-type: none"> - Divide voting station with electoral committee /LGA guidelines - Identify of voting station at hamlets levels. - Prepare maps of voting station (council level) 	2016-2021	EO
3	Voting equipments to enable civil, general and by election purchased and or supplied by the year 2021	Number of equipments either received or purchased	<ul style="list-style-type: none"> - Receive or purchase voting equipments (ballot boxes, stamps and lamps) 	2016-2021	EO
4	Civic education within 6 ward of the council enhanced by June 2021	Number of public meeting, seminars and training in wards provided with civic education	<ul style="list-style-type: none"> - Solicit fund for provision of civic Education - Contract consultancy for provision of training 	2016-2021	EO
5	Principles of good governance during all elections adhered by June 2021	Number of voters adhering Principles of good governance	<ul style="list-style-type: none"> - Create awareness on principle of Good Governance 	2016-2021	EO
6	VEOs and WEOs sensitized in assisting election by June 2021	Number of VEOs, MEOs, WEOs and hamlet leaders attend training	<ul style="list-style-type: none"> - Prepare lesson plans on election for and Conduct training to VEOs, MEOs, WEO"s and hamlets leaders 	2016-2021	EO
7	The citizenship book, voters registration book and residence book updated by June 2021	Number of people registered in the citizenship book	<ul style="list-style-type: none"> - Facilitate the update of citizenship book 	2016-2021	EO
8	Use of residence book Emphasized and encouraged by June 2015	Number residences registered	<ul style="list-style-type: none"> - Impose budget for accessories (like computer and printers) 	2016-2021	EO
9	Council election office and store/warehouse electoral equipment Constructed by June 2021	Number of offices constructed	<ul style="list-style-type: none"> - Mobilize financial resources 	2016-2021	EO

CHAPTER FOUR

IMPLEMENTATION, MONITORING, EVALUATION AND REVIEW FRAMEWORKS

4.1 IMPLEMENTATION

The successful implementation of the strategic plan will be the responsibility and accountability of the District Executive Director (DED), who is the Chief Executive Officer of the Council. With respect to this strategic plan, DED will be an overseer for the strategic plan implementation process. DED shall be responsible and accountable for the implementation of the Mlele District Council (2016/2017 – 2020/2021) Strategic Plan. The DED 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 services 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/Sections shall be responsible for the day to day operationalisation of the Strategic Plan with a helping hand from the key stakeholders from within and outside the District boundary.

4.2 MONITORING

Monitoring and evaluation are essential feedback mechanisms within the adaptive management framework to keep the strategic plan dynamic and responsive to changing conditions. Monitoring and evaluation provide the public and partners with information on the progress and results of the strategic plan implementation. Monitoring of the Mlele District 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 District 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 Mlele District Council Community such as the CMT and Full Council. In order that the progress reports presented are adequately informative, precise and therefore credible, Table 5.1 shall guide the format of the progress reports.

Table 4.1: Example of quarterly progress report

S/No	Strategic objective	Planned Activities	Planned Budget	Actual Expenditure	Planned Targets	Achievements	Remedial Action

A part from reporting at the various Council committees, there shall be one internal review meeting which will be conducted annually, bringing together the representative of all internal stakeholders to review the strategic plan implementation process. Once in two years, these meetings will also involve external stakeholders. These meetings together with the discussions in various committees will provide opportunities to enhance awareness and ownership of the strategic plan.

4.3 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 is 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 Mlele District Council Strategic Plan (2014/15 – 2019/20) 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 Mlele District 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).

4.4 REVIEW

Plan review is important in order to remain focused in realizing the Mlele District 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 three years.

4.5 RISK MANAGEMENT AND ASSUMPTIONS

For the successful implementation of Mlele District 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, Mlele District 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 District 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. For risk management in Mlele District Council, the following risks were identified for mitigation.

Table No. 4.2: Risks and Issues

SNo.	Risk Category	Illustration of issue to consider
1	Political	– Political instability emerging conflicts within Mlele district's community
2	Economic	– Budget deficit from internal source of fund. – Fluctuation of exchange rates
3	Socio-cultural	– Demographic change might affect demand for services; stakeholder expectations change
4	Technological	– Obsolescence of current systems – Cost of procuring best technology available – Ability to seize opportunity arising from technological development

5	Legal or regulatory	<ul style="list-style-type: none"> – Regulation changes, laws/regulations which impose requirements
6	Environmental	<ul style="list-style-type: none"> – Environmental / natural hazards – Buildings / waste disposal / purchases need to comply with changing standard
7	Programmatic	<ul style="list-style-type: none"> – Un adapted, ill-conceived or overly ambitious sector programmes
8	Organizational and general administration	<ul style="list-style-type: none"> – Heavy bureaucratic procedures and lack of flexibility leading to time delays – Dividing up of common budget earmarked for one theme/field of activity between several teams / sectors reduces delivery possibilities and ability for effective follow-up.
9	Human capital / people risks	<ul style="list-style-type: none"> – Human Resource (staff capacity/skills/recruitment) – Ability to attract and retain qualified staff – Loss of institutional memory if short-term staff – are not retained or with the use of consultants
10	Integrity	<ul style="list-style-type: none"> – Risks relating to regularity and propriety – compliance with relevant requirements / ethical considerations – Corruption and fraud
12	Information technology	<ul style="list-style-type: none"> – Reliability of information used for project management / monitoring – Risks linked to information – (inadequate information preventing sound decision making, lack of privacy and data protection, unreliable or – inadequate databases and IT technology)
13	Relationships and partnerships	<ul style="list-style-type: none"> – Delivery partners (threats to commitment to relationship / clarity of roles) – End users (satisfaction with delivery) – Accountability (particularly to – Governing Bodies)

14	Financial	<ul style="list-style-type: none"> – Insufficient project funding, poor budget management – Inadequate use of funds, failure to deliver activity – within a set budget frame
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4.5.1 Risk Mitigation

In controlling the identified risks, the Mlele District Council shall adopt some mitigation measures for smooth implementation of the strategic plan.

(i) Effective allocation of resources by the management team

Having conducted risk management will help the Mlele District Councils’ senior management to plan strategically, allocate resources more wisely. It enables more responsible decisionmaking 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.

(ii) Increases efficiency

To maximize its impact, an organization has to take risks. Managing risk enables Mlele District Council to take the lead in its field of competence and achieve better results especially working in adverse or unreliable environments. Risk management facilitates decision making and priority-setting and thus contributes to achieving the organization’s objectives more efficiently.

(iii) Facilitates innovation field

To be innovative implies taking risks. Risk management encourages staff to take risks wisely, which means it supports innovation while insuring prudent decision making and maintaining stakeholder trust.

(iv) Fosters a supportive work environment for self-reliance

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.

(v) Increase the credibility of the organization

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.

For the Strategic objectives of this 2016/2017 - 2020/2021 strategic plan to be achieved, the following are the major assumptions which need close monitoring and timely response by Mlele District Council management.

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

APPENDIX ONE

STRATEGIC PLAN IMPLEMENTATION SCHEDULE AND BUDGET

5.1 INTRODUCTION

Mlele District Council has clearly stated in its vision that it aspires to be highly competent and vibrant Local Government Authority in terms of ability to provide quality socio-economic services under good governance principles and enable people effectively use available resources to bring about sustainable development by the year 2021. To be able to achieve this vision the Council has set an Implementation Plan that will guide the performance of political and administrative staff in various sectors. The implementation schedule is presented according to targets appearing in the results framework using key result areas. The implementation schedule is accompanied by budget estimates for the strategic period of five years, i.e. 2016/17 to 2020/21.

5.1.1 KEY RESULT AREA 1: HUMAN RESOURCE AND ADMINISTRATION

S/N	Target	Implementation Timeframe and Budget					Five years Budget estimates budget (Tsh)	Responsible
		2016/17	2017/18	2018/19	2019/20	2020/21		
1.	Workshops on HIV/AIDs among 20 council staffs conducted by June 2021						1,823,993,303	DHRO
2.	Council staffs capacitated to combat petty and grand corruption by June 2021							DHRO
3.	Conducive working environment enhanced from 55% to 85% by June 2021							DHRO
4.	Decision making in 18 villages improved by 2021							
5.	9 councilors' activities in the council administered by June 2021							DHRO
6.	Welfare of 900 council staff enhanced by June 2012							DHRO
7.	Office running expenses for 4 sectors met by June 2021							DHRO
8.	900 staffs capacitated to improve service delivery (by using LGCBG) by June 2021							DHRO
	TOTAL	298,765,508	328,642,058.80	361,506,264.68	397,656,891.15	437,422,580.26		

5.1.2 KEY RESULT AREA 2: PLANNING, STATISTICS AND MONITORING

S/N	Target	Implementation Timeframe and Budget					Five years Budget Estimates budget (Tsh)	Responsible
		2016/17	2017/18	2018/19	2019/20	2020/21		
1	District and community HIV/AIDS responses strengthen in 6 wards and 18 villages by the year 2021							DPLO
2	At least 80% of all HIV infected pregnant women and their children receive ARV to prevent mother to child transmission by the year 2021							DPLO
3	Quality Council Plan and budget approved two months before end of financial year annually by June 2021							DPLO
4	5 planning staff capacitated on prevention against HIV/AIDS by June 2021							DPLO
5	Council data and information system established and managed by June 2021							DPLO
6	5 planning staffs capacitated to combat petty and grant corruption by June 2021							DPLO
7	20 district investment projects implemented by June 2021.							DPLO
8	30 Social services supportive infrastructure in district Constructed /rehabilitated by June 2021							DPLO
9	Primary and Secondary schools buildings and furniture improved by using own source collection in 26 schools by the 2021							DPLO
10	15 District level projects implemented by using CDG funds by June 2021 Quality and quantity of social economic and infrastructure improved by the year 2021							DPLO
11	Conducive social welfare to 6 staffs and availability of working materials improved by June 2021							DPLO
12	Conducive working environment of 5Planning office staff enhanced from 48% to 85% by June 2021							DPLO
13	District council internet communication network improved by June 2021							DPLO
14	Risk management manual council prepared and reviewed annually by June 2021							DPLO
15	Planning monitoring follow ups, supervision, evaluation, auditing and reporting of development projects in the council enhanced by June 2021							DPLO
16	District council data management system enhanced by June 2021							DPLO
17	Community raised projects in 6 wards dealt with by using constituent development funds by June 2021							DPLO

S/N	Target	Implementation Timeframe and Budget					Five years Budget Estimates budget (Tsh)	Responsible
		2016/17	2017/18	2018/19	2019/20	2020/21		
18	SUB TOTAL FOR RECURRENT EXPENDITURE	62,313,992	68,545,391.20	75,399,930.32	82,939,923.35	91,233,915.69	380,433,15	
OWN SOURCE DEVELOPMENT EXPENDITURE								
1	Good governance and administrative services infrastructure improved from 25% to 50% by June 2021							DPLO
2	Proper land use for socio-economic development of Mlele Community improved from 35% to 65% by June 2021							DPLO
3	Provision of social services, good governance and administration services improved from 35% to 65% by June 2021							DPLO
4	Maternal mortality rate reduced from 3/100,000 to 2/100,000 by June 2021							DPLO
5	Sufficient economic status for Mlele DC IGA groups improved from 30% to 75% by June 2021							DPLO
6	Agricultural and animal production management and treatment in M lele DC improved from 56% to 100 % by June 2021							DPLO
7	Livestock production in 18 villages and 6 wards increased from 60% to 80% by June 2021							DPLO
	SUB TOTAL FOR O/S DEV	472,226,000	519,448,600	571,393,460	628,532,806	691,386,087	2,882,986,953	
LGDG-CDG/ROADFUND/NWSSP								
1	Good governance and administrative services infrastructure improved from 25% to 50% by June 2021							DPLO
2	Maternal mortality rate reduced from 3/100,000 to 2/100,000 by June 2021							DPLO
3	Secondary Education infrastructure improved from 42% to 85.% by June 2021							DPLO
4	Agricultural and animal production management and treatment in M lele DC improved from 70% to 90% by June 2021							DPLO
5	Primary Education infrastructure improved from 55% to 85% by June 2021							DPLO
6	Population with access to clean, affordable and safe water increased from 42% to 100% by June 2021							DPLO
7	Environmental and sanitation administrative office equipped with working tools from 20% to 50 % by June 2021							DPLO

S/N	Target	Implementation Timeframe and Budget					Five years Budget Estimates budget (Tsh)	Responsible
		2016/17	2017/18	2018/19	2019/20	2020/21		
8	322 kms of Mlele DC road network improved by June 2021						11,186,057,265	DPLO
9	Awareness on Hygiene and sanitation in 18 Villages improved from 50 % to 75% by June 2021							DPLO
	SUB TOTAL FOR LOCAL DEV WITHOUT O/S	1,832,248,000	2,015,472,800	2,217,020,080	2,438,722,088	2,682,594,297		
OTHERS (RWSSP/TASAF/ASDP/TACAIDS/SEDP)								
10	Population with access to clean, affordable and safe water increased from 56% to 100% by June						7,967,811,823	DPLO
11	Social welfare, gender and community empowerment improved from 55 % to 80%							DPLO
12	Agricultural and animal production management and treatment in M lele DC improved from 70% to 90% by June 2021							DPLO
13	Good governance and administrative services infrastructure improved at ward level from 25% to 50% by June 2021							DPLO
14	Livestock production in 18 villages and 6 wards increased from 80% to 90% by June 2021							DPLO
15	Stigma and discrimination in 18 villages of Mlele DC reduced from 30% to 75% June 2021							DPLO
16	Mlele DC community HIV responses strengthened in 18 villages and wards by 2021							DPLO
17	School gender and sexual/reproductive health sensitized in 6 secondary schools and 25 primary schools by June 2021							DPLO
18	Risk of HIV infection among the most vulnerable groups reduced from 20% to 10% by June 2021							DPLO
19	Workplace HIV/AIDS program supported and monitored in six wards by June 2021							DPLO
20	HIV programs in 18 villages supervised, monitored and evaluated by June 2021							DPLO
21	15 widow groups established and supported by June 2021							DPLO
22	Secondary Education infrastructure improved from 42% to 85% by June 2021						DPLO	
	SUB TOTAL FOR OTHERS	1,305,107,504	1,435,618,254	1,579,180,080	1,737,098,088	1,910,807,897		
	GRAND TOTAL FOR DEV EXPENDITURE	3,609,581,504	3,970,539,654	4,367,593,620	4,804,352,982	5,284,788,280	22,036,856,040	

S/N	Target	Implementation Timeframe and Budget					Five years Budget Estimates budget (Tsh)	Responsible
		2016/17	2017/18	2018/19	2019/20	2020/21		
	GRAND TOTAL FOR DEV & RECURRENT EXPENDITURE	3,671,895,496	4,039,085,045	4,442,993,550	4,887,292,905	5,376,022,196	22,417,289,193	

5.1.3 KEY RESULT AREA 3: HEALTH

S/N	Target	Implementation Timeframe and Budget					Five years Budget Estimates budget (Tsh)	Responsible
		2016/17	2017/18	2018/19	2019/20	2020/21		
1	Immunization coverage of DPT- HepB-Hib 3 raised from 90% to 99% to children under 1 year by June 2021							DIVO
2	Detection rate of AFP, FRI and NNT increased from 0% to 2/1000,000 by June 2021							DMO
3	Organization structure and institutional management capacity to deliver quality health services at all levels strengthened from 45% to 75% by June 2021							DMO
4	Prevention rate of HIV/AIDS reduced from 3.4% to 2% by June 2021							DMO
	Shortage of qualified skills, human resources in Health department reduced from 80 to 40% by June 2021							DMO
5	Medicine, medical equipment and laboratory supplies increased from 67% to 90% increased by June 2021							DMO
6	Prevalence of stunting, underweight and wasting children under five reduced by 10% from current level of 42%, 16% and 15 respectively by June 2021							DMO
7	Health care services to most vulnerable people increased from 19 percent 50 percent							DMO
8	Malaria prevalence reduced from 46% 20% by June 2021							DMO
9	Immunization coverage for DPT-HepB-Hib- 3 raised from 90% to 99% by June 2021							DIVO
10	Immunization coverage increased from 90% to 99% by June 2021							DIVO
11	Awareness and sensitization to all traditional on vaccine preventable diseases, surveillance i.e. Polio, Measles and Neonatal tetanus created by June 2021							DIVO DIVO
12	Awareness on vaccine management and storage to all facility health workers created by 90% by June 2021						DIVO	

S/N	Target	Implementation Timeframe and Budget					Five years Budget Estimates budget (Tsh)	Responsible
		2016/17	2017/18	2018/19	2019/20	2020/21		
13	provide comprehensive Emergency Obstetric care (EmOC) from 3 health facilities to 5 health facilities by June 2021							DRCHCO /DMO/DE D
14	Maternal morbidity and mortality rate reduced from 3 per 100,000 to 2 per 100,000 live births by June 2021							DRHCCO /PMTCT
15	Neonatal morbidity and mortality rate 9 per 1000 live births) reduced to 6 per 1000 live births by June 2021							DRCHCO
16	Immunization coverage increased from 90% to 99% by June 2021							DRHCCO /DCCO
17	100 staffs in health facilities adhere to infection prevention control by June 2021							DMO
18	Number of all eligible patients on ART Treatment increased from 50% to 100% by June 2021							DMO
19	Establish HIV/AIDS health promotion messages and Identification of MVC increased from 3,000 to 6,000 at community level by June 2021							DMO
20	Corruptive events reduced from 5 to 0 in health facilities by June 2021							DHS
21	2 dental clinics provide oral health services by June 2021							DMO
22	3 facilities provide comprehensive Emergency Obstetric care (EmOC) ensured by June 2021							DMO
23	Nutritional support including Vitamin A supplementation and de-worming raised from 92% to 10% of children under five year by June 2021							DMO
24	100% of all HIV positive pregnant women and their babies receive Antiretroviral prophylaxis to prevent mothers to child transmission by June 2021							DMO
25	100% therapeutic coverage of all eligible population covered with mass NTD medicine administration campaigns by June 2021							NTD
26	Neonatal morbidity and mortality rate (i.e 15 per 1000 live births) reduced from 50% to 20% by June 2021							DNO/DR HCCO
27	Malaria morbidity reduced from 15% to 5% by June 2021							DNO
28	Communicable case detection 80% to 85% increased by June 2021							DPHARM
29	Non communicable case detection increased from 50% to 75% by June 2021							DDO

S/N	Target	Implementation Timeframe and Budget					Five years Budget Estimates budget (Tsh)	Responsible
		2016/17	2017/18	2018/19	2019/20	2020/21		
30	Awareness on personal hygiene, sanitary measures, and environmental health programs promoted by June 2021							DHO
31	12,500 orphans and highly vulnerable group access to basic social services attained by June 2021							DMO
32	All Traditional healers identified and geographically located by June 2021							DPHARM
33	16 dispensaries have appropriate medical waste disposal mechanism by June 2021							DMO
34	2 Health Centers and 10 new dispensaries are constructed by June 2021							DMO
35	20 staff houses (two in one) constructed by June 2021							DMO
36	2 Health Centers waste management improved by June 2021							DMO
37	Minor repair for 2 health centre, 8 dispensaries and 5 staff houses buildings is facilitated by June 2021							DMO
38	90% of reliable communication and transport facilities available by June 2021							DMO/DHS
39	CHMT and 30 health facilities have reliable working tools, incentive and settled office utilities by June 2021							
40	Council recurrent and development annual plans prepared annually by June 2021.							
41	1 health service Board and 11 health facility governing committee meetings capacitated by by June 2021							
42	incentive package to 200 health staff from Health centre for pay for performance developed by June 2021							DMO
43	Human resource management Plan for health development programme instituted by June 2021							DHS
44	CHMT and Health providers trained on ILS by June 2021							DHS
45	CHMT and Health facilities in charge trained on cascade supervision, planning, financial management and ICT skills by June 2021							DHS
46	Weekly, Monthly, Quarterly reports are collected, compiled analyzed timely to the appropriate level by June 2021							DHS
47	Emergence preparedness strengthened from 20% to 70% by June 2021							DMO

S/N	Target	Implementation Timeframe and Budget					Five years Budget Estimates budget (Tsh)	Responsible
		2016/17	2017/18	2018/19	2019/20	2020/21		
48	Involvement of all stakeholders in management and prevention of communicable and non communicable diseases, i.e HIV/AIDS, Malaria, TB, Measles, Rabies, NNT, AFP, Trachoma, etc is well coordinated by June 2021						1,640,379,319	DMO/ DACC, TB/HIC, DEC
49	Adherence to standards, guidelines and protocol in all health facilities increased by June 2021							DMO
50	Social welfare, gender and community empowerment improved from 40% to 70% by June 2021							DSWO
51	Social and Children welfare in 18 villages improved by June 2021							DSWO
52	Nutrition Assessment Counseling and Support established in all CTC by June 2021							DNUO
	Total budget	268,690,000	295,559,000.00	325,114,900.00	357,626,390.00	393,389,029.00		

5.1.4 KEY RESULT AREA 4: FINANCE AND COMMERCE

S/N	Target	Implementation Timeframe and Budget					Five years Budget Estimates budget (Tsh)	Responsible Person
		2016/17	2017/18	2018/19	2019/20	2020/21		
1	20 Finance and trade staff are oriented on HIV/AIDS testing and counseling by June 2021						226,773,940	DT
2	Council Financial accounting adhered and strengthened by June 2021							DT
3	Good financial accounting procedures adhered and strengthened by June 2021							DT
4	20 staff capacitated in combating in petty and grand corruption by June 2021							DT
5	6 Wards and 18 villages supported to implement development projects by June 2021							DT
6	Council debt managed, controlled and settled by June 2021							DT
7	Business knowledge and skills to 300 small entrepreneurs provided by June 2021							DT
8	DTO's office staff welfare and office running expenses administered by June 2021							DT
9	Quality monthly, quarterly and annual financial reports prepared and produced by June 2021							DT
10	Professional training to 10 finance department staff provided by June 2021							DT
	Total budget	37,145,000	40,859,500.00	44,945,450.00	49,439,995.00	54,383,994.50		

5.1.5 KEY RESULT AREA 5: PRIMARY EDUCATION

S/N	Target	Implementation Timeframe and Budget					Five years Budget Estimates budget (Tsh)	Responsible Person
		2016/17	2017/18	2018/19	2019/20	2020/21		
1	Education on HIV/AIDS to 225 Staff members and Teachers and 22073 pupils improved by June 2021						226,773,940	DEO-P
2	Quality, accessible, and equitable social service delivery in the Council improved by 2021							DEO-P
3	Primary education performance improved by June 2021							DEO-P
4	Staff members, Teachers and Pupils capacitated in combating Petty and grand corruption by June 2021.							DEO-P
5	Quality Education, conducive environment and working tools improved by June 2021							DEO-P
6	Enrolment rate of 23 Pre Primary classrooms and 23 Primary school increased from 95% to 100% by June							DEO-P

S/N	Target	Implementation Timeframe and Budget					Five years Budget Estimates budget (Tsh)	Responsible Person	
		2016/17	2017/18	2018/19	2019/20	2020/21			
1	Education on HIV/AIDS to 225 Staff members and Teachers and 22073 pupils improved by June 2021						1,539,242,232	DEO-P	
2	Quality, accessible, and equitable social service delivery in the Council improved by 2021							DEO-P	
3	Primary education performance improved by June 2021							DEO-P	
7	Welfare of 8 Education department Staff and 225 Teachers, office equipment, furniture and utilities improved by June 2021							DEO-P	
8	Record keeping, management of funds, statistics, and Data collection to 23 pre- primary and 23 primary school improved by June 2021							DEO-P	
9	Data use for WSDP and Monitoring to 23 primary school Improved by 2021							DEO-P	
10	School based gender empowerment improved by June 2021							DEO-P	
11	Quality Education to children with disabilities provided by June 2021							DEO-P	
12	Vocation centers and classes developed by 2019							DEO-P	
13	Number of construction building and furniture in 23 Primary school increased by June 2021							DEO-P	
14	Cultural activities developed and improved by June 2021							DEO-P	
15	Coordination of National Holidays and Reception of National leaders improved by June 2021							DEO-P	
16	Social participation on games and sports to adults ,young, students and pupils improved by June 2021							DEO-P	
17	5 cycle of Uhuru torch and Mwalimu memorial coordinated by June 2021							DEO-P	
18	Education in Emergence (EiE) improved by June 2021							DEO-P	
	Total budget	252,124,000	277,336,400.00	305,070,040.00	335,577,044.00	369,134,748.40			

5.1.6 KEY RESULT AREA 6: SECONDARY EDUCATION

S/N	Target	Implementation Timeframe and Budget					Five years Budget Estimates budget (Tsh)	Responsible
		2016/17	2017/18	2018/19	2019/20	2020/21		
1	Capacity building and conducting needs assessment for handling HIV/AIDS and life skills education of 100 teachers and ensuring health programmes are in place by June 2021							DEO - S
2	Accountability, efficiency and performance to Council staff improved from 55 % to 85% by June 2021							DEO-S
3	DEOs staff and 6 Headmasters capacitated in combating petty and grand corruption and establishment of anti corruption clubs by June 2021							DEO - S
4	Teaching, learning process and educational material supervised by June 2021							DEO - S
5	Improvement in pass rate from 66% in to 90% enabled by June 2021							DEO - S
6	Teaching and learning environment improved by June 2021							DEO - S
	Total budget	210,648,000	231,712,800.00	254,884,080.00	280,372,488.00	308,409,736.80	1,286,027,105	

5.1.7 KEY RESULT AREA 7: WATER

	Target	Implementation Timeframe and Budget					Five years Budget Estimates budget (Tsh)	Responsible
		2016/17	2017/18	2018/19	2019/20	2020/21		
1	18 villages imparted with skills on hygiene sanitation and HIV/AIDS mitigation in the District by June 2021							DWE
2	Population with access to clean, affordable and safe water increased from 56% percent to 100% by June 2021							DWE
3	130 Stakeholders workshop in Water sector capacitated in combating corruption in the Council by June 2021							DWE
4	18 water users association (WUAs) registered and capacitated in water resource management in the District by June 2021							DWE
5	Capacity of 10 DWST and DFT for implementation of RWSSP enhanced by June 2021.							DWE
6	Baseline data for water supply and sanitation coverage safeguard issues and conservation of water sources updated in 18 villages by June 2017.							DWE
7	Hygiene and sanitation education to 18 village							DWE

	Target	Implementation Timeframe and Budget					Five years Budget Estimates budget (Tsh)	Responsible
		2016/17	2017/18	2018/19	2019/20	2020/21		
	communities provided by June 2021						59,213,365	
8	18 Villages supplied with clean and safe water supply within 400 meters through RWSSP by June 2021							DWE
9	140 water schemes rehabilitated by June 2021							DWE
10	2 dams constructed by June 2021							DWE
11	98 deep wells drilled by June 2021.							DWE
12	Working environment and capacity for DWE's office staff administered by June 2021							DWE
13	Facilitation, supervision and monitoring of water services in the 18 WUAs are attained by June 2017.							DWE
	Total budget	9,699,000	10,668,900.00	11,735,790.00	12,909,369.00	14,200,305.90		

5.1.8 KEY RESULT AREA 8: AGRICULTURE, IRRIGATION AND COOPERATIVES

	Target	Implementation Timeframe and Budget					Five years Budget Estimates budget (Tsh)	Responsible
		2016/17	2017/18	2018/19	2019/20	2020/21		
1	Quality nutritional diet to children and vulnerable groups supported from 07 to 36 groups by June 2021							DAICO
2	Conducive working environment to 30 agricultural, irrigation and cooperative staff improved by June 2021							DAICO
3	Administration and social services improved from 45 percent to 80 percent by June 2021							DAICO
4	Sustaining constant supply of nutritive diets to mother and child in the Council from 45 percent to 80 percent ensured by June 2021							DAICO
5	Crop productivity increased (maize 3.5 to 4.5 T/Ha, beans 0.8 to 1.2 T/Ha, paddy 3.5 to 5.0 T/Ha, and Tobacco from 1.75 /Ha to 2.125/Ha).							DAICO
6	Area of crop production under rain fed increased from 83,380 Ha to 125,070 Ha in the District by June 2021							DAICO
7	Area of crop production under irrigation increased from 0 to 146 Ha. in the District Council by June 2021							DAICO
8	Extension service delivery increased from 1,850 to 5,500 farm household in the District by June 2021							DAICO
9	Participation of private sector in agriculture sector increased from 40percent to 60 percent by June 2021.							DAICO
10	Welfare to 30 agriculture extension staff improved by June 2021							DALDO

	Target	Implementation Timeframe and Budget					Five years Budget Estimates budget (Tsh)	Responsible
		2016/17	2017/18	2018/19	2019/20	2020/21		
11	6 new SACCOs formed and 20 farmers groups trained and capacitated in the Council by June 2021						149,123,173	DALDO/DCO
12	10 production groups in 10 villages strengthened by June 2021							DALDO/DCO
13	Three existing cooperative societies and newly 6 formed societies audited by June 2021							DALDO/DCO
14	15 Vibrant productive groups initiated and facilitated by June 2021							DAICO, DCO
15	Working environment for Council Cooperative staff improved from 25% to 80% by June 2021							DALDO/DCO
16	Productive youth economic groups among the young entrepreneurs increased from 4 to 36 in 6 wards by June 2021							DALDO DCO
	Total Budget	24,426,000	26,868,600.00	29,555,460.00	32,511,006.00	35,762,106.60		

5.1.9 KEY RESULT AREA 9: LIVESTOCK AND FISHERIES

S/N	Target	Implementation Timeframe and Budget					Five years Budget Estimates budget (Tsh)	Responsible Person
		2016/17	2017/18	2018/19	2019/20	2020/21		
1	Quality nutritional diet to vulnerable groups accessed from 74 to 120 groups by June 2021							DALDO/DLO
2	Livestock productivity improved/increased from (local chickens 10-25/HH, milk yield 6-15 ltrs/Cow/day, pig slaughter weight 60-80 kgs, Beef Cattle live weight 120 – 250kgs in the District by June 2021.							DALDO/DLO
3	Livestock mortality rate reduced from 3%-1.5% cattle,5%-2% goat/ sheep and 20%- 5% chicken in the District by June 2021							DLO
4	Extension service delivery increased from 1,500 to 4,500HH in the District by June 2021.							DLO
5	Private sector groups promoted and capacitated from 5 to 18 groups in the District by June 2021							DLO
6	11 livestock infrastructures constructed/rehabilitated in the District by June 2021							DALDO/DLO
7	Welfare of 9 extension staff improved in the District by June 2021							DLO

S/N	Target	Implementation Timeframe and Budget					Five years Budget Estimates budget (Tsh)	Responsible Person
		2016/17	2017/18	2018/19	2019/20	2020/21		
	Total Budget	18,000,000	19,800,000.00	21,780,000.00	23,958,000.00	26,353,800.00	109,891,800	

3.5.10 KEY RESULT AREA 10: LAND AND NATURAL RESOURCES

S/N	Target	Implementation Timeframe and Budget					Five years Budget Estimates budget (Tsh)	Responsible Person
		2016/17	2017/18	2018/19	2019/20	2020/21		
1	8 Staff members capacitated in combating corruption by June, 2021							DLNRO/DFO
2	Proper Land use for socio-economic development of Mlele DC Community improved from 66.3 % to 88.8 % by June 2021							DLNRO/DFO
3	2000 farms in 18 Villages will be surveyed by June 2021							DLNRO/DFO
4	Natural resource management improved from 49.5 percent to 77.9 percent by June 2021							DLNRO/DFO
5	Quality and quantity of bee products increased from 66.6 Percent to 89.0 percent by June 2021							DLNRO/DFO
6	Community participation in 4 wildlife potential areas strengthened by June 2021							DLNRO/DGO
7	Collaboration on cross-sectoral issues between fisheries sector and other sectors strengthened by June 2021							DLNRO/DFsO
8	Forest management enhanced by increasing tree planting from 550,000 to 2,200,000 by June 2021							DLNRO/DFO
9	Conservation of catchments areas and water sources increased from 27% to 88.8% by June 2021							DLNRO/DFO
10	Number of Community Based Forest reserves Increased from 10 to 40 by June 2021							DLNRO/DFO
11	Honey and bee wax production Increased from 465,850Kgs to 698,775Kgs (Honey) and 133,100 Kgs to 199,650Kgs (Bee wax) respectively by June 2021							DLNRO/DBO
12	3 Tourism attractions promoted by June 2021							DLNRO/DTO
13	Cultural and Ecotourism enhanced in 3 villages by June 2021							DLNRO/DTO

S/N	Target	Implementation Timeframe and Budget					Five years Budget Estimates budget (Tsh)	Responsible Person
		2016/17	2017/18	2018/19	2019/20	2020/21		
14	3000 plots within the District Council will be planned, surveyed, and registered for improving granted right of occupancy to residents and investments by June 2021,						366,000,745	DLNRO/DTO
15	Village land use plan and regularization for 6 villages in place for enhanced community livelihoods strategies by June 2021							DLNRO/DTO
16	Preparation of Inyonga Master Plan By the year 2021							DLNRO/DTO
17	Declaration of Inyonga as Urban Area which will be helpfull in approval of Town Planning Drawings prepared in Inyonga by the year 2021							DLNRO
18	Preparation of Mlele Map by the year 2021							DLNRO
	Total Budget	59,950,000	65,945,000.00	72,539,500.00	79,793,450.00	87,772,795.00		

5.1.11 KEY RESULT AREA 11: COMMUNITY DEVELOPMENT, SOCIAL WELFARE AND YOUTH

S/N	Target	Implementation Timeframe and Budget					Five years Budget estimates budget (Tsh)	Responsible
		2016/17	2017/18	2018/19	2019/20	2020/21		
1	Promotion of safer sexual behavior and reduction in risk taking behaviors conducted by June 2021							DCDO
2	Conducive working environment to 10 staff ensured by 2021							DCDO
3	Sufficient economic status for Mlele DC IGA groups improved from 30% to 75% by June 2021							DCDO
4	Full participation in government ceremonies at ward level enhanced to 100 by 2021							DCDO
5	Outcome and impact monitoring strengthened by June 2021							DCDO
6	Groups of people living with HIV/IADS supported by June 2021							DCDO
7	Multi sectoral coordination forums to ensure high quality at all levels conducted by June 2021							DCDO
8	Community development department office rehabilitated by June 2021							DCDO
9	Community development staff welfare and office							DCDO

S/N	Target	Implementation Timeframe and Budget					Five years Budget estimates budget (Tsh)	Responsible
		2016/17	2017/18	2018/19	2019/20	2020/21		
	running expenses administered by June 2021							
10	Social welfare, gender and community empowerment improved by June 2021							DCDO
11	Social and Children welfare in 18 villages improved by June 2021							DCDO
12	Capacity in planning and management of development activities in 43 villages improved by June 2021							DCDO
13	43 villages facilitated on construction of modern house of low cost, pit latrine and energy saving stoves enhanced by June 2021							DCDO
14	Employment opportunities created to able-bodied individuals by June 2021 (TASAF)							DCDO
	Total Budget	31,652,500	34,817,750.00	38,299,525.00	42,129,477.50	46,342,425.25	193,241,678	

5.1.12 KEY RESULT AREA 12: WORKS AND FIRE

S/N	Target	Implementation Timeframe and Budget					Five years Budget Estimates budget (Tsh)	Responsible
		2016/17	2017/18	2018/19	2019/20	2020/21		
1	HIV/AIDS reduction awareness in works department and 25 construction projects implemented by June 2021							DE
2	Performance of periodic maintenance, spot maintenance, routine maintenance, bridge and culvert works improved from 21% to 93% by June 2021							DE
3	12 Workers of works department and contractors working with Mlele DC capacitated in combating corruption by June 2021							DE
4	322 kms of District roads Rehabilitated by June 2021							DE
5	1 New Bridges constructed by June 2021							DE
6	322 kms of Village roads improved/maintained by June 2021							DE
7	6 Box Culverts constructed and 6 pipe Culvert constructed/ rehabilitated by June 2021							DE
8	5 Drifts constructed by June 2021							DE
9	1 Bus Stand Constructed by June 2021							DE
10	Capacity building to 10 DE's office staffs enhanced by June 2021							DE
11	DE;s office equipped and supplied with needed equipment and other administrative services by June							DE

S/N	Target	Implementation Timeframe and Budget					Five years Budget estimates budget (Tsh)	Responsible
		2016/17	2017/18	2018/19	2019/20	2020/21		
	2021							
	Total budget	22,000,000	24,200,000.00	26,620,000.00	29,282,000.00	32,210,200.00	134,312,200	

5.1.13 KEY RESULT AREA 13: SANITATION AND ENVIRONMENT

S/N	Target	Implementation Timeframe and Budget					Five years Budget estimates budget (Tsh)	Responsible
		2016/17	2017/18	2018/19	2019/20	2020/21		
1	10 staffs trained on HIV/AIDS infection prevention by June 2021						81,496,980	DEMO
2	Environment and sanitation services improved from 65% to 85% by June 2021							DEMO
3	Corruption events reduced from 5% to 1% by June 2021							DEMO
4	Households sanitation improved in 18 villages by June 2021							DEMO
5	Social welfare of 5 staffs enhance by June 2021							DEMO
6	Conducive working environment enhanced by June 2021							DEMO
7	Community participation on sanitation issues in 6 wards improved by June 2021							DEMO
8	Emergence preparedness strengthened by june2021.							DEMO
9	Follow up, monitoring and evaluation on sanitation issues conducted by June 2021							DEMO
	Total budget	13,349,000	14,683,900.00	16,152,290.00	17,767,519.00	19,544,270.90		

5.1.14 KEY RESULT AREA 14: LEGAL

S/N	Target	Implementation Timeframe and Budget					Five years Budget estimates budget (Tsh)	Responsible
		2016/17	2017/18	2018/19	2019/20	2020/21		
1	Tribunals at ward level strengthened to 100% by June 2021						91,286,508	Solicitor
2	Awareness on legal matters to council 29 stakeholders enhanced by June 2021							Solicitor
3	Village tribunals increased from 12 to 18 in 18 Villages by 100% June 2021							Solicitor
4	Amendment of 5 by laws and enactment of 10 new Council by laws completed by June 2021							Solicitor
5	conducive working environment within the Legal Unit improved from 45% to 80% by June 2021							Solicitor
	Total budget	14,952,500	16,447,750.00	18,092,525.00	19,901,777.50	21,891,955.25		

5.1.15 KEY RESULT AREA 15: INTERNAL AUDIT

S/N	Target	Implementation Timeframe and Budget					Five years Budget Estimates budget (Tsh)	Responsible
		2016/17	2017/18	2018/19	2019/20	2020/21		
1	Risk based audit plans prepared and updated by June 2021						129,428,120	IA
2	Clean audit report ensured annually by June 2021							IA
3	Annual risk based audit conducted by June 2021							IA
4	Repair and maintenance of Audit vehicle facilitated by June 2021							IA
5	3 Audit staffs to Continuous Professional Education facilitated by June 2021							IA
6	Quarterly audit committee meetings facilitated by June 2021							IA
7	Training on Risk management for Council Management Team facilitated by June 2021							IA
	Total budget	21,200,000	23,320,000.00	25,652,000.00	28,217,200.00	31,038,920.00		

5.1.16 KEY RESULT AREA 16: INFORMATION COMMUNICATION TECHNOLOGIES AND RELATION

S/N	Target	Implementation Timeframe and Budget					Five years estimates budget (Tsh)	Responsible Person
		2016/17	2017/18	2018/19	2019/20	2020/21		
1	Public access to council, ward, village and associate Institutions' information Through ICT enhanced by June 2021							ICT/PR
2	Council ICT laboratory established and strengthened by June 2021							ICT officer
3	Awareness and sensitization training on ICT and PR to 19 Departments and sections conducted twice annually by June 2021							ICT officer
4	ICT infrastructure in 13 departments and 6 unit maintained by 2021							ICT officer
5	Communication systems and services in 13 departments and 6 Units improved by June 2021							ICT officer
6	Information Technology and systems modernized by June 2021							ICT officer
7	Two ICTR staff training on selected ICT Technical skills conducted by June 2021							ICT officer
8	Working environment to 2 staffs improved by June 2021							ICT officer
	Total Budget	12,851,300	14,136,430.00	15,550,073.00	17,105,080.30	18,815,588.33	78,458,472	

5.1.17 KEY RESULT AREA 17: PROCUREMENT

S/N	Target	Implementation Timeframe and Budget					Five years estimates budget (Tsh)	Responsible
		2016/17	2017/18	2018/19	2019/20	2020/21		
1	Value for money through Planning, Monitoring Controlling, Managing and reporting on procurement in all Departments and Units archived by June, 2021.							Hod.PMU
2	Proper implementation and auctioning that mitigate cost of acquisition achieved by June 2021							Hod.PMU
3	Public awareness on procurement events through tenders journal, posters and Public adverts made by June 2021.							Hod.PMU
4	PMU Staff for quality personnel developed by June 2021							Hod.PMU
5	Tangible and no nonsense Procurement decisions maintained and eradicated at all complaints and queries by June, 2021.							Hod.PMU

S/N	Target	Implementation Timeframe and Budget					Five years Budget Estimates budget (Tsh)	Responsible
		2016/17	2017/18	2018/19	2019/20	2020/21		
	Total budget	26,450,000	29,095,000.00	32,004,500.00	35,204,950.00	38,725,445.00	161,479,895	

5.1.18 KEY RESULT AREA 18: ELECTION

S/N	Target	Implementation Timeframe and Budget					Total budget	Responsible
		2016/17	2017/18	2018/19	2019/20	2020/21		
1	Election processes in all electoral constituencies peacefully conducted by June 2021						Five years Budget Estimates budget (Tsh) 64,103,550	EO
2	Polling stations identified and made accessible to all voters by June 2021							EO
3	Voting equipments to enable civil, general and by election purchased and or supplied by the year 2021							EO
4	Civic education within 6 ward of the council enhanced by June 2021							EO
5	Principles of good governance during all elections adhered by June 2021							EO
6	VEOs and WEOs sensitized in assisting election by June 2021							EO
7	The citizenship book, voters registration book and residence book updated by June 2021							EO
8	Use of residence book Emphasized and encouraged by June 2015							EO
9	Council election office and store/warehouse electoral equipment Constructed by June 2021							EO
	Total budget	10,500,000	11,550,000.00	12,705,000.00	13,975,500.00	15,373,050.00		

5.2 STRATEGIC PLAN BUDGET ESTIMATES

5.2.1 MLELE DC: FIVE YEARS BUDGET ESTIMATES FOR RECURRENT EXPENDITURE

Department & Sections	2016/17	2017/18	2018/2019	2019/20	2020/21	Budget estimate 2016-2021	Comm on Factor	2017/18 (10%)	2018/19 (10%)	2019/20 (10%)	2020/21 (10%)
Administration	298,765,508	328,642,059	361,506,265	397,656,891	437,422,580	1,823,993,303	0.1	29,876,551	32,864,206	36,150,626	39,765,689
Planning	62,313,992	68,545,391	75,399,930	82,939,923	91,233,916	380,433,153	0.1	6,231,399	6,854,539	7,539,993	8,293,992
Health	268,690,000	295,559,000	325,114,900	357,626,390	393,389,029	1,640,379,319	0.1	26,869,000	29,555,900	32,511,490	35,762,639
Finance	37,145,000	40,859,500	44,945,450	49,439,995	54,383,995	226,773,940	0.1	3,714,500	4,085,950	4,494,545	4,944,000
Primary Ed	252,124,000	277,336,400	305,070,040	335,577,044	369,134,748	1,539,242,232	0.1	25,212,400	27,733,640	30,507,004	33,557,704
Secondary	210,648,000	231,712,800	254,884,080	280,372,488	308,409,737	1,286,027,105	0.1	21,064,800	23,171,280	25,488,408	28,037,249
Water	9,699,000	10,668,900	11,735,790	12,909,369	14,200,306	59,213,365	0.1	969,900	1,066,890	1,173,579	1,290,937
Agriculture	24,426,000	26,868,600	29,555,460	32,511,006	35,762,107	149,123,173	0.1	2,442,600	2,686,860	2,955,546	3,251,101
Livestock	18,000,000	19,800,000	21,780,000	23,958,000	26,353,800	109,891,800	0.1	1,800,000	1,980,000	2,178,000	2,395,800
Land	59,950,000	65,945,000	72,539,500	79,793,450	87,772,795	366,000,745	0.1	5,995,000	6,594,500	7,253,950	7,979,345
Community	31,652,500	34,817,750	38,299,525	42,129,478	46,342,425	193,241,678	0.1	3,165,250	3,481,775	3,829,953	4,212,948
Works	22,000,000	24,200,000	26,620,000	29,282,000	32,210,200	134,312,200	0.1	2,200,000	2,420,000	2,662,000	2,928,200
Environment	13,349,000	14,683,900	16,152,290	17,767,519	19,544,271	81,496,980	0.1	1,334,900	1,468,390	1,615,229	1,776,752
Legal	14,952,500	16,447,750	18,092,525	19,901,778	21,891,955	91,286,508	0.1	1,495,250	1,644,775	1,809,253	1,990,178
Procurement	26,450,000	29,095,000	32,004,500	35,204,950	38,725,445	161,479,895	0.1	2,645,000	2,909,500	3,200,450	3,520,495
Internal audit	21,200,000	23,320,000	25,652,000	28,217,200	31,038,920	129,428,120	0.1	2,120,000	2,332,000	2,565,200	2,821,720
ICT	12,851,300	14,136,430	15,550,073	17,105,080	18,815,588	78,458,472	0.1	1,285,130	1,413,643	1,555,007	1,710,508
Election	10,500,000	11,550,000	12,705,000	13,975,500	15,373,050	64,103,550	0.1	1,050,000	1,155,000	1,270,500	1,397,550
Total Estimates	1,394,716,800	1,534,188,480	1,687,607,328	1,856,368,061	2,042,004,867	8,514,885,536	0.1	139,471,680	153,418,848	168,760,733	185,636,806

5.2 .2 MLELE DC: FIVE YEARS BUDGET ESTIMATES FOR DEVELOPMENT PROJECTS

Source of Fund	2016/17	2017/18	2018/2019	2019/20	2020/21	Budget estimate 2016-2021	Common Factor	2017/18 (10%)	2018/19 (10%)	2019/20 (10%)	2020/21 (10%)
Own Source	472,226,000	519,448,600	571,393,460	628,532,806	691,386,087	2,882,986,953	0.1	47,222,600	51,944,860	57,139,346	62,853,281
RWSSP	215,994,000	237,593,400	261,352,740	287,488,014	316,236,815	1,318,664,969	0.1	21,599,400	23,759,340	26,135,274	28,748,801
TASAF	657,072,000	722,779,200	795,057,120	874,562,832	962,019,115	4,011,490,267	0.1	65,707,200	72,277,920	79,505,712	87,456,283
ROAD FUND	407,640,000	448,404,000	493,244,400	542,568,840	596,825,724	2,488,682,964	0.1	40,764,000	44,840,400	49,324,440	54,256,884
LGDG-CDG	1,154,588,000	1,270,046,800	1,397,051,480	1,536,756,628	1,690,432,291	7,048,875,199	0.1	115,458,800	127,004,680	139,705,148	153,675,663
ASDP	262,889,504	289,178,454	318,096,300	349,905,930	384,896,523	1,604,966,711	0.1	26,288,950	28,917,845	31,809,630	34,990,593
TACAIDS	38,300,000	42,130,000	46,343,000	50,977,300	56,075,030	233,825,330	0.1	3,830,000	4,213,000	4,634,300	5,097,730
SEDP	130,852,000	143,937,200	158,330,920	174,164,012	191,580,413	798,864,545	0.1	13,085,200	14,393,720	15,833,092	17,416,401
NRWSSP	360,000,000	396,000,000	435,600,000	479,160,000	527,076,000	2,197,836,000	0.1	36,000,000	39,600,000	43,560,000	47,916,000
Total Dev	3,699,561,504	4,069,517,654	4,476,469,420	4,924,116,362	5,416,527,998	22,586,192,938	0.1	369,956,150	406,951,765	447,646,942	492,411,636
DEV LOCAL	2,394,454,000	2,633,899,400	2,897,289,340	3,187,018,274	3,505,720,101	14,618,381,115	0.1	239,445,400	263,389,940	289,728,934	318,701,827
DEV FOREIGN	1,305,107,504	1,435,618,254	1,579,180,080	1,737,098,088	1,910,807,897	7,967,811,823	0.1	130,510,750	143,561,825	157,918,008	173,709,809
TOTAL	3,699,561,504	4,069,517,654	4,476,469,420	4,924,116,362	5,416,527,998	22,586,192,938	0.1	369,956,150	406,951,765	447,646,942	492,411,636

5.2 .3 FIVE YEARS STRATEGIC PLAN BUDGET SUMMARY

Source of Fund	2016/17	2017/18	2018/2019	2019/20	2020/21	Budget estimate 2016-2021	Common Factor	2017/18 (10%)	2018/19 (10%)	2019/20 (10%)	2020/21 (10%)
OC	1,394,716,800	1,534,188,480	1,687,607,328	1,856,368,061	2,042,004,867	8,514,885,536	0.1	139,471,680	153,418,848	168,760,733	185,636,806
DV	3,699,561,504	4,069,517,654	4,476,469,420	4,924,116,362	5,416,527,998	22,586,192,938	0.1	369,956,150	406,951,765	447,646,942	492,411,636
TOTAL	5,094,278,304	5,603,706,134	6,164,076,748	6,780,484,423	7,458,532,865	31,101,078,474	0.1	509,427,830	560,370,613	616,407,675	678,048,442

5.3 MLELE DC ORGANIZATION STRUCTURE

