

**UNITED REPUBLIC OF TANZANIA**



**PRESIDENT'S OFFICE**

**REGIONAL ADMINISTRATION AND LOCAL GOVERNMENT**



**KILOSA DISTRICT COUNCIL  
STRATEGIC PLAN  
2021/2022-2025/2026**

**OCTOBER 2020**





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## EXECUTIVE SUMMARY

This Strategic Plan (2021/2022-2025/2026) for Kilosa District Council has been prepared based on the mandate of the Council vested upon it by the Local Government Act No. 7 of 1982 and its subsequent amendment which aimed at strengthening and promoting the local government system. The preparation of this Strategic Plan also considered the Tanzania Development Vision 2025, the Tanzania Long Term Perspective Plan (2011/2012-2025/2026), situation analysis of all 18 Service Areas of the Council (18 Division and 9 Units); Sustainable Development Goals (SDGs), the Second Five Year Development Plan (2016/2017-2020/2021), CCM election manifesto of 2020, Planning Frameworks in accordance with the Medium Term Strategic Planning and Budgeting Manual (Rolling Plan and Forwarded Budget), Sectoral Policies and stakeholders' inputs during consultative workshop. This Strategic Plan was prepared based on participatory approach principles. This was very important to ensure that many stakeholders are involved for the purposes of enhancing inclusion of as many as stakeholders' needs and priorities as well as enhancing ownership and acceptability of plan and hence collective responsibilities during its implementation. In this regard, vision, mission, core values, targets and performance indicators of this Strategic Plan have been developed. The Vision of Kilosa District Council is to realize better livelihood for all while the Mission is to provide quality service through optimal utilization of resource for better livelihood for all.

For effective and efficient implementation of the Strategic Plan the Council has developed five core values which are transparency, accountability, professionalism, flexibility and teamwork. This Strategic Plan is guided by the nine Strategic Objectives coded "A to I". These are A. Services Improved and HIV/AIDS Infections Reduced, B. National Anti-Corruption Implementation Strategy Enhanced and Sustained, C: Access to Quality and Equitable Social Services Delivery Improved, D: Quality and Quantity of Socio-Economic Services and Infrastructure Increased, E: Good Governance and Administrative Services Enhanced, F: Social Welfare, Gender and Community Empowerment Improved, G: Management of Natural Resources and Environment Enhanced and Sustained, H: Local Economic Development Coordination Enhanced and I: Emergency and Disaster Management Improved. Each strategic objective has its set of targets, strategies and performance indicators which shall determine the attainment of respective strategic objective. Some assumptions of the 2020/2021-2025/2026 Strategic Plan include: adequate financial controls and procurement processes resulting in efficiency, effective and compliance to legislation; adequate human capital management including attraction, retention, development and succession planning; adequate performance management and measurement systems resulting into achievement of established annual targets and adherence of the service providers and other stakeholders to legislations and regulations.

All service areas shall be the main implementers under the guidance of the District Executive Director (DED) who shall be responsible and accountable for the

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

This strategic plan has six chapters. Chapter One presents the introduction of the strategic plan. The chapter covers the background and socio-economic profile of the District Council, strategic planning approach and process as well as layout of the plan. Chapter Two presents situational analysis covering both external and internal environments which affect operations of Kilosa District Council. The chapter also presents SWOC matrix, stakeholder's matrix, core values and critical issues of the council. Chapter Three provides the performance review on the implementation of 2011/2012-2015/2016 strategic plan. The chapter presents the highlights of 2011/2012-2015/2016 strategic plan, achievements and major constraints of the implementation of the previous strategic plan. Chapter Four provides the Vision, Mission and Strategic Planning Matrix. Chapter Five presents implementation, monitoring, evaluation, review and reporting system of the strategic plan. Finally, Chapter Six presents results framework matrix of the strategic plan.



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## STATEMENT OF THE COUNCIL CHAIRPERSON

It is my pleasure to present the Strategic Plan for the Kilosa District Council (KDC) for the next five years (2021/2022 – 2025/2026). This plan is result of the cooperation of the Council Management Team (CMT), staff and stakeholders of KDC. I take this opportunity to commend on this cooperation during the implementation of this strategic plan and foreseeable future of our council. I extend my special gratitude to the International Executive Service Corps (IESC) under Enabling Growth through Investment and Enterprise Program (ENGINE) for financial support in the preparation of this strategic plan. Further, special thanks should go to the consultants of Mellon Consults (T) Ltd for their technical support in the preparation of this strategic plan.

This strategic plan is a practical translation of our vision “Better livelihood for all” and our Mission “Provision of quality service and creating an enabling environment to the community for their effective involvement in attaining sustainable social economic development.” This plan will therefore be the basis for the preparation the Council’s Medium Term Expenditure Framework (MTEF) budgets and a point of reference for all staff and stakeholders.

The main emphasis of this plan is participation in planning and decision making at all levels of the Council’s hierarchy. It is my expectations therefore if well implemented, the people of Kilosa and its stakeholders will have a right to expect sustainable enabling environment for social economic activities, quality services and enhancement of good governance and administrative services, which will ultimately lead to better livelihood for all.

Lastly, I wish to challenge all KDC staff, Councilors and Stakeholders to fully commit themselves to  
The implementation of this plan.

*Willfred Sumari*  
**CHAIRPERSON**  
**KILOSA DISTRICT COUNCIL**

## STATEMENT OF THE DISTRICT EXECUTIVE DIRECTOR

The 2021/2022-2025/2026 Strategic Plan highlights the commitment of the Kilosa District Council (KDC) to achieving both national and international development frameworks. May I take this opportunity to extend my gratitude to all stakeholders who have participated in the formulation of this strategic plan. I extend my sincere gratitude to the Council's Chairperson, the Honorable Councilors, Heads of Divisions and Units and other functionaries of the Kilosa District Council, District Commissioner, Non-Governmental Organizations (NGOs), Special groups, International Executive Service Corps (IESC) and Mellon Consults (T) Ltd for contributing in the preparation of this strategic plan.

The strategic plan has highlighted the Council's Vision, Mission, Core Values, Strategic Objectives, Targets, Strategies and Key Performance Indicators (KPIs) for the next five years. This strategic plan has therefore been prepared in ensuring wise utilization of available resources so that it can serve the majority of people to improve their livelihood.

The approach in the preparation of this plan was highly participatory as it involved stakeholders in all stages of its preparation. It has also taken into account the National Planning Framework, Sector Policies, lessons learnt and experience of implementing previous plans and the operating environment of the council.

Implementation of this plan will therefore improve service delivery and better livelihood for the people of Kilosa. However, successful implementation requires high levels of commitment, discipline and accountability by KDC staff, availability of resources, continued cooperation with stakeholders and support from councilors.

I believe that with active participation and commitment of the key stakeholders of KDC we have chosen the right direction to serve our people. All our stakeholders are warmly welcome on board to work with our council to arrive to our mission to provide high quality of services through efficient and effective use of available resources for better livelihood of the community. To that end, my personal commitment and that of Council Management Team and staff is assured.

I conclude by asking all stakeholders to fully participate in the implementation of this SP and by so doing, making it possible for our Council to realize its Vision, Mission, Strategic Objectives and Targets.

*Kisena M. Mabuba*

**DISTRICT EXECUTIVE DIRECTOR  
KILOSA DISTRICT COUNCIL**

## LIST OF ABBREVIATIONS AND ACRONYMS

ACSEE	Advanced Certificate of Secondary Education Examination
ACT-Wazalendo	Alliance for Change and Transparency-Wazalendo
AI	Artificial Insemination
AIDS	Acquired Immune Deficiency Syndrome
AMCOS	Agricultural Marketing Co-operative Societies
BEMIS	Basic Education Management Information System
BOQ	Bill of Quantity
BREM	Billing Revenue Expenditure Management System
CBHS	Community Based Health Services
CCM	Chama cha Mapinduzi
CHADEMA	Chama cha Demokrasia na Maendeleo
CHF	Community Health Insurance Fund
CHF-IMIS	Community Health Fund Insurance Management Information System
CHW	Community Health Workers
CMT	Council Management Team
COBET	Complimentary Basic Education in Tanzania
COWSO	Community Owned Water Supply Organizations
CSEE	Certificate of Secondary Education Examination
CUF	Civic United Front
DED	District Executive Director
DHSB	District Health Services Board
DP	Democratic party
FBO	Faith Based Organization
FFARS	Facility Financial Accounting and Reporting System
FFS	Farmer Field Schools
FTNA	Form Two National Assessment
GAP	Good Agriculture Practices
GBV	Gender Based Violence
GN	Government Notes
GoTHOMIS	Government of Tanzania Hospital Management Information System
Ha	Hectare
HIV	Human Immunodeficiency Virus Infection
ICT	Information and Communication Technology
IFA	Iron and Folic Acid
IPSAS	International Public Sector Accounting Standards
Kg	Kilogram
KICU	Kilosa Co-operative Union
KTA	Kilosa Township Authority
LAN	Local Area Network
LGRCIS	Local Government Revenue Collection Information System

LRMIS	Land Rent Management Information System
NCCR	National Convention for Construction and Reform
NEC	National Electorate Commission
NECTA	National Examination Council of Tanzania
NGO	Non-Governmental Organization
NHIF	National Health Insurance Fund
NRA	National Reconstruction Alliance
NTD	Neglected – Tropical Diseases
O&OD	Opportunities and Obstacles to Development
PAID	Public Artificial Insemination Delivery
PCCB	Prevention and Combating of Corruption Bureau
PE	Personal Emoluments
PlanRep	Planning and Reporting
PMU	Procurement Management Unit
PREM	Primary Education Management
PSLE	Primary School Leaving Examination
PWD	People with Disability
SACCOS	Savings and Credit Cooperative Society
SAU	Sauti ya Umma
SAWA	Sanitation and Water Action
SGR	Standard Gauge Railway
SIS	Student Information System
SRI	System of Rice Intensification
SUMATRA	Surface and Marine Transport Regulatory Authority
SWOC	Strengths, Weaknesses, Opportunities and Challenges
TANAPA	Tanzania National Parks
TASAF	Tanzania Social Action Funds
TAWA	Tanzania Wildlife Agency
TB	Tuberculosis
TBA	Traditional Birth Attendants
TBC1	Tanzania Broadcasting Corporation 1
TFCG	Tanzania Forest Conservation Groups
TFS	Tanzania Forest Services
TLP	Tanzania Labour Party
TTBH	Tanzania Top Bar Hive
TZS	Tanzania Shilling
UDP	United Democratic Party
UMD	Union for Multiparty Democracy
UPDP	United People’s Democratic Party
USAID	United States Agency for International Development
VAC	Violence Against Children
WDC	Ward Development Committee
WSDP	Water Sector Development Program

## CHAPTER ONE

### INTRODUCTION

#### 1.1 Background Information of the Council

##### 1.1.1 Origin and Geographical Location

The name Kilosa originated from the word Chilosa of which Germans pronounced it as “Kilosa”. Kilosa District started in 1926 and was officially established as Kilosa District Council in 1962. Kilosa District Council is one of the seven councils in Morogoro Region. The District Council is located in East Central Tanzania, about 100 kilometers from Morogoro Town and 300 km West of Dar es Salaam. Kilosa extends between latitudes 5°55’ and 7°53’ South and longitudes 36°30’ and 37°30’ East. The council is bordered with Gairo District on the Northern side, Mvomero District Council to the East, Kilombero District Council and Kilolo District Council in Iringa Region to the South, Mpwapwa District Council in Dodoma Region to the West and Kongwa District Council in Dodoma Region to the South West. The headquarters of the District Council is located in Kasiki Ward in Kilosa Town.

##### 1.1.2 Land Area

Kilosa District Council has a total land area of 12,394 square kilometers. It estimated that 536,590 hectares of land in the council is arable land, largest ward is Mikumi covering 10.6% of total land area of the council. This is attributed to the presence of Mikumi National Park in the area. Distribution of total land area by division is given in Table 1 and that of wards is given in Table 2.

**Table 1: Distribution of Land Area in the Kilosa District Council by Division, 2019**

Division	Number of Wards	Number of Villages	Number of Hamlets/Streets	Area in Km <sup>2</sup>
Mikumi	8	26	208	4,463
Ulaya	3	13	84	1,476
Masanze	4	17	105	1,416
Kimamba	7	20	98	1,267.6
Kidete	2	13	59	696.5
Magole	12	49	243	2,401.1
Kilosa	4	0	17	676.5
<b>Total</b>	<b>40</b>	<b>138</b>	<b>814</b>	<b>12,393.7</b>

**Table 2: Distribution of Land Area in the Kilosa District Council by Wards, 2019**

SN	Ward name	Land area in square kilometer	% of Total District Council
1	Dumila	234.8	1.89
2	Kitete	317	2.56
3	Magole	106.086	0.86
4	Mbigiri	121.014	0.98
5	Msowero	299.214	2.41
6	Mvumi	254.886	2.06
7	Berega	140.1	1.13
8	Mabula	89	0.72
9	Magubike	126.5	1.02
10	Maguha	209	1.69
11	Mamboya	243.12	1.96
12	Mtumbatu	263.38	2.13
13	Mkwatani	17.5	0.14
14	Magomeni	638	5.15
15	Kasiki	14.6	0.12
16	Mbumi	3.4	0.03
17	Lumbiji	326.4	2.63
18	Kimamba a,	12.6	0.10
19	Kimamba b'	9.8	0.08
20	Chanzuru	447.3	3.61
21	Madoto	260	2.10
22	Rudewa	118.1	0.95
23	Lumuma	316.6	2.55
24	Kidete	379.9	3.07
25	Kilangali	504	4.07
26	Masanze	471	3.80
27	Mabwerebwere	203	1.64
28	Tindiga	214.2	1.73
29	Mikumi	1314	10.60
30	Ruhembe	607	4.90
31	Kidodi	456	3.68
32	Ruaha	229	1.85
33	Uleling'ombe	247	1.99
34	Vidunda	276	2.23
35	Malolo	883	7.12
36	Kisanga	451	3.64
37	Ulaya	612.56	4.94
38	Mhenda	565.44	4.56
39	Zombo	298	2.40
40	Parakuyo	114.2	0.92
	<b>TOTAL</b>	<b>12,393.7</b>	<b>100.00</b>

### 1.1.3 Administrative Units

Government establishes administrative units for the purpose of keeping peace, order and promoting economic activities through the practices of good governance. Bearing this in mind Kilosa District is divided into 40 wards and 138 registered villages with 814 hamlets. The District Council has 2 parliamentary constituencies namely Kilosa and



Mikumi as well as two township authorities which are Kilosa and Mikumi Townships.

### 1.1.4 Ethnic Group

Kilosa District Council has three major indigenous tribes namely the Wakaguru in the North, the Sagara in the Central Zone, and Vidunda in the South. Many other tribes have migrated to the area over recent decades to find jobs in the District particularly when sisal production was at its peak. Also, pastoralists such as the Maasai and the Mang'ati pass through the District of which some of them have also settled in the District.

### 1.1.5 Climate

Rainfall distribution in the District is bi-modal with 'short rains' starts in November and end in January, and 'long rains' starts in March and end in May with a peak in April. The average annual rainfall varies from year to year and between ecological zones. Average annual rainfall ranges from 1000 mm to 1400 mm for the Southern flood plains and ranges from 800mm to 1100mm for the Northern part of the district. On the other hand, mountain forest areas can receive up to 1600 mm annually. Temperature in the district varies with altitude. Average annual temperature in the district is 25°C with coldest month being July (19°C) and hottest month being March (30°C).

### 1.1.6 Demographic Characteristics

#### *Population size and growth*

According to the 2012 National Population Census, the District has 438,175 people out of them 218,378 are males and 219,797 are females. Data indicate Kilosa District still account for 19.8% of total population of Morogoro region, with 102,447 households and 4.6 household size. The growth rate is 2.6% which makes 2018 Population Projection of 511,131 people (254,738 males and 256,393 females) as shown in Table 3.

**Table 3: Distribution of population by division and sex in Kilosa District 2012 and 2018**

Division	Population 2012			M:F (Sex Ratio)	Population 2018		
	Male (M)	Female (F)	Total		Male (M)	Female (F)	Total
Mikumi	56,748	55,964	112,712	99	66,196	65,282	131,478
Ulaya	13,809	13,527	27,336	97	16,108	15,779	31,887
Masanze	19,397	19,618	39,015	102	22,627	22,884	45,511
Kimamba	26,147	26,941	53,088	107	30,500	31,427	61,927
Kidete	12,183	12,367	24,550	101	14,211	14,426	28,638
Magole	73,473	73,576	147,049	102	85,706	85,827	171,532
Kilosa	16,621	17,804	34,425	94	19,388	20,768	40,157
<b>TOTAL</b>	<b>218,378</b>	<b>219,797</b>	<b>438,175</b>		<b>254,736</b>	<b>256,393</b>	<b>511,130</b>

**Distribution of population by Age and Dependency Ratio**

Data in Table 3 indicate that there were 87 dependants for every 100 people that are in productive age (i.e. economically active group) in 2012 (Census, 2012); and based on computations from data in Table 4, the ratio dropped slightly to 86 in 2012. Also, the district has a total population 438,175 of which 311,946 (71%) were residing in rural areas and 126, 229 (29%) were residing in urban areas.

**Table 4: Distribution of population by age, sex and rural-urban location, 2012 census**

Age	Total			Rural			Urban		
	Both	Male	Female	Both	Male	Female	Both	Male	Female
Total	438175	218378	219797	311946	156549	15537	126229	61829	64400
0-4	65654	32712	32942	48888	24255	24633	16766	8457	8309
5-9	62235	31277	30958	46373	23384	22989	15862	7893	7969
10-14	54498	27577	26921	39116	19924	19192	19382	7653	7729
15-19	41032	20876	20156	27756	14482	13274	13276	6394	6882
20-24	36807	16921	19886	25285	11805	13480	11522	5116	66406
25-29	33094	15617	17477	22421	10722	11699	10673	4895	5778
30-34	30455	15052	15405	20770	10387	10383	9685	4665	5020
35-39	25877	13219	12658	17864	9144	8720	8013	4075	3938
40-44	20643	10635	10008	14541	7422	7119	6102	3213	2889
45-49	15980	8319	7661	11352	5921	5431	4628	2398	2230
50-54	13779	7116	6663	9825	5133	4692	3954	1983	1971
55-59	9073	4685	4388	6500	3350	3150	2573	1335	1238
60-64	9177	4664	4513	6708	3398	3310	2469	1266	1203
65-69	5913	2909	3004	4312	2142	2170	1601	767	834
70-74	5745	2838	2907	4205	2119	2086	1540	719	821
75-79	3299	1666	1633	2412	1252	1160	867	414	473
80+	4914	2295	2619	3618	1709	1909	1296	586	710

Source: Census report, 2012

**1.1.7 Geographical Features**

*Topography*

Topography within the district is variable. The Central and Southern flood plains of Wami, Mkata and Ruaha rivers stand at 400m in elevation. The highest parts of the district are found in the Ukaguru, Rubeho and Vidunda mountains, which form an almost continuous North-South spine along the Western side of the District and reach an elevation of 2200m. The District is divided into three physio-geographic units, which also constitute different agro-ecological zones Mountains, and uplands plateau (cultivation steppe) and floodplains.

*Mountains and Uplands*

The mountain ranges running North-South are part of the Eastern Arc system and comprise pre-Cambrian metamorphic rocks covered by coarse soil. These mountains

have altitudes of up to 2200m. Cultivation of temperate crops (such as wheat) is practiced in the small pockets of agricultural land available.

#### *Plateau (Cultivation steppe)*

This zone is situated in the North of the District and stretching on towards Gairo. With altitude around 1100m, the zone is characterized by plains and dissected hills with moderately fertile, well-drained soils comprising clay and loams soils. Although these soils are highly susceptible to erosion, the area is intensively used for maize production and livestock keeping (agro-pastoralist).

#### *Floodplains*

This zone comprises both flat and undulating plains extending to the foothills in the West. Altitude is typically 550m. Several rivers, such as Wami and Ruaha river systems are crossing the plain. The Central part comprises of poorly drained, black, 'cracking' clays soils characterized by seasonal flooding. The area is used by pastoralists (Masai) to graze their livestock as well as by some farmers for rice production. The peripheral loamy soils are better drained and allow the cultivation of a range of crops such as maize, cotton, sisal and etc.

#### *Drainage*

Drainage of the District is characterized by seasonal rivers, permanent rivers and swamps/wetlands. Both seasonal and permanent water resources in the District contribute substantially to the livelihood of people in the area. They provide water for domestic uses, livestock, irrigation, and act as fishing grounds.

### **1.1.8 Vegetation**

The vegetation is characterized by both Tropical and Mediterranean type, depending largely on altitude. Typically, it consists of Miombo woodland with grass and shrub undestroyed. There are also 83,128 hectares (1.1% of the total forested area) of catchments (watershed) forests. Whilst these come under the jurisdiction of Central Government, 24,654 ha (0.3%) of productive, protected reserves are the responsibility of the District Council. Further 1692 ha of softwood plantations have been developed. The predominant land uses are forest/woodlands (50%), national parks (20%), agriculture (20%) and urban/degraded/fallow (10%).

### **1.1.9 Major Economic Activities**

The District Council is endowed with great potentials of economic development and prosperity. Productive sectors in the council include: Agriculture, Livestock, Forestry, Fisheries, Beekeeping, Mining, Service, Trade, Tourism and Industries. The council has very good climate and arable land favorable for agriculture. Generally, agriculture has continued to dominate the livelihood and economy of the district. Agriculture crops grown are paddy, maize, beans, cassava and bananas as food crops, and cash crops are sisal, sugar cane, cotton, sesame and sunflower. Also livestock keeping and trade

activities are carried out in the district, which is 88% besides on farming, 9%, livestock keeping, 2.8 trades, 0.49 workers in offices and small industry. Per capital income was TZS 755,000.00 in 2015. This suggests that household sizes have risen significantly over recent years, with urban sample clusters ranging from size at 4.6 to 6.3 and some rural clusters rise from 4.1 reaching as high as 8.2.

### 1.1.10 Agro Ecological Zones

There are three main agro-ecological zones, which support a variety of crops. The characteristics of these ecological zones and the crops they support are summarized in Table 5.

**Table 5: Kilosa District Agro ecological zones**

Zone	Features of Zone	Average Annual rainfall (mm)	Altitude	Soil	Economic Activities
1.	Mountains and uplands- mountain ranges running North-South are part of the Eastern Arc system and comprise pre-Cambrian metamorphic rocks covered by coarse soil	1000mm-1600mm	1100m – 2200m	Well drained loamy soils	maize, beans, horticultural crops
2.	Medium altitude	800mm-1400mm	550-1100m	Poorly drained black and loamy soils	Very popular in sugarcane, other crops include maize, rice, and sisal and onion cultivation.
3.	Central and Southern flood plains of the Wami, Mkata and Ruaha rivers		400m-550m	comprise poorly drained, black, ‘cracking’ clays	Mainly occupied by pastoralists (Maasai).

### 1.2 The Mandate of Kilosa District Council

As per Local Government Act No. 7 of 1982, Kilosa District Council is mandated the following key functions:

- To maintain and facilitate the maintenance of peace, order and good government within its area of jurisdiction
- To promote the social welfare and economic well-being for all persons within its area of jurisdiction Subject to the National policy and plans for rural and urban development; to further the social and economic development of its area of jurisdiction
- To take necessary measures to protect and enhance the environment in order to

promote sustainable development

- To further the social and economic development of its area of jurisdiction.
- To give effect to the meaningful decentralization in political, financial and administrative matters relating to the functions, powers, responsibilities and services of all levels of local government authorities
- To promote and ensure democratic participation in and control of decision making by people concerned.

### **1.3 Strategic Planning Approach and Process**

Collaborative and participatory planning approach was used during the preparation of 2019/2020-2023/ 2026 strategic plan for Kilosa District Council. The consultants formed a technical team that involved the Council Management Team (CMT) and the Working Group. In building inclusiveness of the technical team five days' workshop was conducted to provide training on strategic planning process to the technical team. The training aimed at capacity building to the technical team to become knowledgeable with strategic planning process to enhance fully participation during planning process. At the end of each day members of the technical team were asked to provide a certain output based on the concepts and theory learnt on the respective day. Both primary and secondary data were collected using various methods that included: brainstorming, literature review, performance review, self assessments, logic model, SWOC analysis and stakeholder's analysis. The collected data were analyzed to determine the internal environment where critical issues in all service areas were identified and targets to be addressed were formulated. At the end of the fifth day, the technical team together with consultants managed to generate all the information needed for plan documentation.

After the planning workshops, the consultants were given opportunity to write a draft plan to be shared to the Heads of Divisions and Units for review and validation. The Heads of Divisions and Units provided their comments in four days, whereas the consultants incorporated and produced second draft. The second draft was prepared after getting inputs in a one-day workshop with a wide stakeholder, ranging from Councilors, Ward Executives, Other Government Entities in the District, Faith Based Organizations, Non-Governmental Organizations to Private sector. Thereafter, the draft was improved, circulated and presented to the CMT and other technical staff for validation before presented to the respective Council's Committee and to the Full Council for comments and approval.

The preparation of this Strategic Plan has taken into account the Tanzania Development Vision (TDV) 2025, the Second National Five Year Development Plan (FYDPII) (2016/2017-2020/2021), Sector Strategic Plans, Priorities Action Programme of Ministries, Divisions and Agencies (MDAs), Sustainable Development Goals (SDGs), Sectoral policies, inputs of stakeholders, 2015-2020 CCM Election Manifesto of 2015 and planning frameworks in accordance with the Medium Term Strategic Planning and Budgeting Manual.

## CHAPTER TWO

### SITUATION ANALYSIS

#### 2.1 Preamble

This chapter presents the internal and external situation analysis of Kilosa District Council. The analysis of internal environment for the council involved data collection and analysis of all 13 service areas (13 Divisions and 6 Units) which entailed the major functions, capacity (performance) in service delivery and problems affecting each service area. The analysis of external environment involved an overview of National policies, National Visions, National strategies and National initiatives. Also, the analysis involved International targets, Agenda and Conventions which the Tanzania has agreed upon hence has a bearing on operations of the Kilosa District Council. The chapter also provides the reports on stakeholders analysis; Strengths, Weaknesses, Opportunities and Challenges (SWOC); core values and critical issues.

#### 2.2 Internal Environmental Scan

##### 2.2.1 Administration and Human Resource management Division

The Administration Human Resources Management Division is among the main Divisions in the Council with mandates to improve good governance, capacity development, coordinating HIV/AIDS campaigns and creating conducive working environment. Core functions of Division are to; interpret different policies, rules and regulations; interpret scheme of service and coordinate its implementation; prepare study plan for long and short term courses; coordinate all statutory council meetings; coordinate the preparation of annual employees' Personal Emoluments (PE); prepare annual Employee' salary plan; control registry section activities and supervise records of the council; control and coordinate other Divisions' activities; act as a link between the Council and Ministries, Regional and Public Service Secretariat in administration and human resource matters; coordinate all statutory meetings at the Council, Ward and Village levels. With regard to staffing, the Division has 259 staff. As per establishment, the Council requires 5,308 technical and supporting staff but only 3369 staff are available hence a shortage of 1939 staff.

##### 2.2.1.1 Human Resource Development and Administrative services

Human Resource Division in collaboration with other Divisions and units have succeeded to facilitate various capacity building programs among its Council's staff. The Division prepares training plan of which qualified staff are allowed and facilitated to attend short and long term courses. The aim of such trainings is to reduce skills gaps, shortage and mismatch and improve staff working morale and professionalism. By March, 2019 a total of 51 staff from different Divisions were enrolled in different courses as follows; primary education (16 staff), secondary education (25 staff) and other Divisions (10 staff).

The Division monitor and supervise open and confidential registry section. The section deals with all communications from within and outside the Council. The section is responsible for receiving, recording and keeping new and existing staff records. By March 2019, the section in collaboration with mother Division received and recorded employment particulars of 129 new staff. During 2015/2016, Human Resource and Administration Division promoted 97 percent of 1,577 staff who applied for promotion while 45 (3 percent) staff were not promoted. In 2017/2018 the Council received 158 new staff, promoted 1,364 staff and recategorized 37 staff. In organizing staff Personal Emoluments, during 2019/2020 the Council budgeted Tanzania Shilling (TZS) 32,901,722,000.00 of which TZS 31,330,152,000.00 is a total of staff salaries, TZS 1,209,759,000.00 have been budgeted for new hire staff, and TZS 361,811,000.00 is an annual budget for promoted staff. With regard to infrastructures at lower levels, about 70 percent villages have offices while 85 percent of all wards have offices.

### 2.2.1.2 Good Governance

Human resource Division have a mandate to coordinate all statutory meetings at Council, Ward and Villages levels. Governance and participation in decision making within the Council has improved over the last five years. Currently, all 40 Wards and 139 Villages conduct statutory meetings according to annual meeting plan. To ensure good governance, the Prevention and Combating of Corruption Bureau (PCCB) has conducted a number of trainings during statutory meetings at all levels. Currently, the PCCB is implementing the national anti-corruption strategy. The PCCB trainings aim at awakening the leaders and the general community about issues related to corruption. A total of 120 (100%) Ward Development Committee (WDC) meetings have been conducted by March, 2019. With regard to Village meetings, 792 (63%) out of 1251 Village councils conducted village meetings. Also, 273 (65%) out of 417 quarterly general meetings were conducted during the same reference period. By March 2019, the Division coordinated and facilitated various statutory meetings as described in Table 6.

**Table 6: Council Meetings held by March, 2019**

S/N	Session	Annual statutory meetings	Other meetings conducted	Total meetings conducted
1	Ordinary meeting	4	1	1
2	A special meeting	1	0	0
3	The annual meeting	1	0	0
4	Finance committee	14	3	9
5	Education, Health, Water	5	1	3
6	Economic, work and environment	5	1	3
7	Aids control	5	1	3
8	Council management team (CMT)	14	3	9
9	The ethics committee	4	1	3
10	The hearth board	4	0	1
11	Employment Board	4	0	1
12	The tender board	4	0	1
13	The land distribution committee	1	0	0

14	Constituency fund	4	2	2
15	Nutrition committee	4	1	1
16	Audit committee	4	1	3
<b>Total</b>		<b>73</b>	<b>13</b>	<b>40</b>

### 1.1.1.3 Issues of Major Concern

Despite the progress made by the Division to discharge its duties, still there is a number of factors that hinder effective and efficient service provision by the Division. These factors include; shortage of staff is solely due to budget constraints and government establishment against actual staff manning requirements, low skills and knowledge by some staff in relation to their duties which leads to poor performance, interference by politicians, poor working condition due to shortage of staff houses, offices and office working tools especially in wards and villages, inadequate budget for capacity building, some staff are conservative and lacks basic innovative skills, failure or delay to provide staff benefits and entitlement by the Council and shortage of transport facilities.

### 2.2.2 Division of Land and Natural Resources and Environmental Conservation

Land and Natural resources Division is responsible for land management, valuation and registration, management of forest resources and conservation and management of wild animals and conservation of natural resources. The Division is composed of three sections which include Land section, Wildlife section and Forest section. With regard to staffing, the land section has 5 staff against the demand of 19 staff, hence a deficit of 14 staff. Wildlife section has 3 staff while the demand is 12 staff resulting into a deficit of 9 staff. The forest section has 2 staff while the demand is 10 staff resulting into a deficit of 8 staff.

#### 2.2.2.1 Land Management

Land sections divided into four sub-sections namely; land management, land survey, town planning and valuation. Land Management section is mandated to perform the following functions; to prepare legal documents concerning land ownership, to establish and oversee implementation of land use plan in villages, to solve land conflicts among the land users, to facilitate revenue collection from land users to provide technical advices on land matters to clients, to create awareness to the members of the community on land law, to prepare quarterly and annual reports on land matters. As of March 2019, a total of 42 certificates of customary right of occupancy for 42 villages were prepared. Concurrently, 43 land use plans were drawn and established in 43 villages. Land conflicts which emanated from improper village boundaries, investors, farmers and Pastoralist have declined for about 80 percent. This is a result of collaborative efforts between the Council and sector stakeholders. The Council revoked ownership of 17 farms due to failure by owners to fulfil right of occupancy conditions. Of these farms, 5 of them are in Msowero village, 5 in Mvumi village, 1 in Manyenyere village and 3 farms are in Chanzuru village. A total of 8 farms have been physically inspected



and discovered that there are no developmental activities in those farms. The District Council suggested that the ownership of undeveloped should be revoked. A total of 10,081 plots have been allocated and granted right of occupancy to the owners.

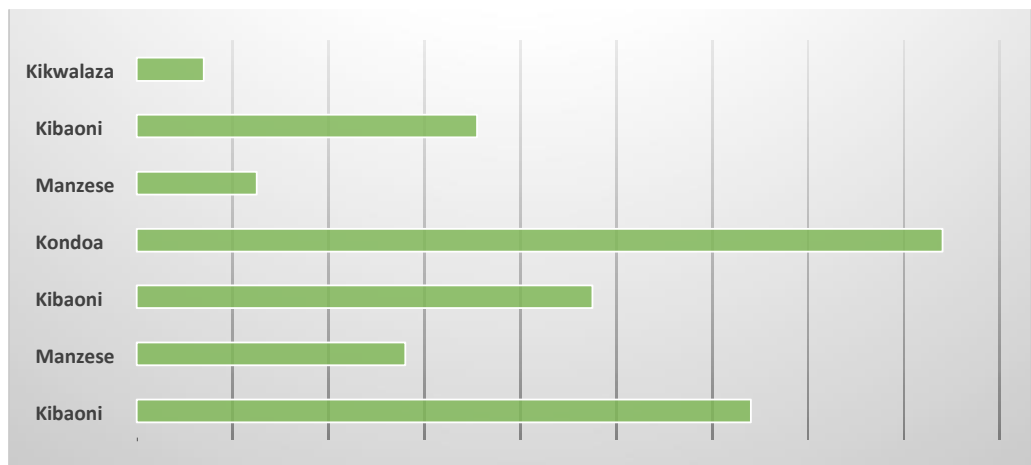
**(i) Land Survey**

Land survey sub-section is responsible for land survey and mapping. Land survey helps to reduce land conflicts through surveying and earmarking village boundaries. By March 2019, the Council surveyed 104 village boundaries. During land use planning, the Council resurveyed boundaries of Zombo, Madizini and Mvumi (Gongwe) Villages.

**(ii) Urban and Rural Planning**

The Urban and Rural Planning Sub-section prepares layout of town and rural plans and facilitate its approval by higher authorities. In collaboration with TFCG the council planned four Villages by March, 2019. These Villages include Zombo-Lumbo, Madizini na Gongwe and Mfuluni. Also, in the same period, 7 building permits were issued to different land developers as shown in Figure 1.

**Figure 1: Number of Plots in each Village issued with Building permits**



Source: Kilosa District Council, 2019

**(iii) Land Valuation**

The Division undertakes valuation for transfer, mortgage, renewal and compensation purposes when required by government or Non-government organizations. Also, valuation can be undertaken for accounting and balance sheet purposes but also to estimate different rates of land values. Concurrently, prices of different crops are estimated for compensation. During 2018/2019 valuation of properties was done in different villages to establish bases for compensation to pave way for construction of Standard Gauge Railway (SGR). Number of individuals or institutions in various Villages and Wards affected are presented in Table 7.

**Table 7: Status of Land Valuation in various Villages and Wards in 2018**

SN	Area	Wards	Number of People/ Institutions
1	Kondoa	Mabwerekwere	80
2	Mtendeni A	Mkwatani	27
3	Mtendeni B	Mkwatani	42
4	Kasiki	Kasiki	25
5	Kibaoni	Mabwerekwere	2
6	Manzese B & C	Mkwatani	41
7	Kimamba A	Kimamba A	6
8	Mkata Station	Parakuyo	44
9	Mbumi A	Mbumi	4
10	Chanzuru	Chanzuru	19
<b>Total</b>			<b>290</b>

Source: Kilosa District Council, 2019

### 2.2.2.2 Wildlife Management

The Wildlife management section is responsible for; prevention of illegal hunting and poaching, controlling animals' crop raiding the villages bordering Mikumi National Park, implementation of wildlife policy, collection of all data and information relating to wildlife, collaboration with wildlife stakeholders to conserve and manage wildlife, provision of permit to people engaging in animal capture, collection of revenue from wildlife sub-sector. Kilosa District contribute 3230km<sup>2</sup> of its total area to Mikumi National Park. The District has three open areas for hunting. These are, Palakuyo, Twatwatwa and Kisanga/Ilole. The Council collaborate with different stakeholders namely, Mikumi National Park, TAWA, KIDOMA Society, surrounding community, Police force, TFS, VGS and KDU. The Council has been conducting routine patrols and one person was caught with Giraffe, Impala, Wildebeest and Zebra carcasses and offal. About 138 farmers whose farms were raided by wild animals were compensated. Wildlife management training on good ways to prevent animal crop raiding was conducted in Mbwade, Kimamba, Mkata, Kilangali, Parakuyo, Malangali, Ngaite, Kisiwani and Tindiga villages. Four bullets of rifle 458 was used to chase animals and 7 elephant trophies were registered.

### 2.2.2.3 Forest Resources Management

The Forest section is mandated to establish, manage and conserve all natural forests in Kilosa District, to establish and manage apiaries, to implement National Forest Policy of 1998, to enforce forest lawmaking in the District, to provide extension services related to forestry, to collect forest revenue and marketing of forest products. A total of 16 villages has been identified and valued for forest management. These villages are Msimba, Ihombwe, Kisanga, Ulaya kibaoni, Ulaya Mbuyuni, Mhenda, Kitunduweta, Kigunga, Nyali, Dodoma Isanga, Chabima, Rudewa Gongoni, Kisongwe, Mvumi, Unone, and Mbamba. Entrepreneurship training was, law and patrol training conducted for the same 16 villages. Sustainable charcoal development program has been implemented

in 20 villages. To capacitate the community in safeguarding natural resources, 4 Village natural resources committees were established in Zombo, Gongwe, Mfuluni and Madizini villages. Kilosa District Council has 8 forest reserves. The reserves with their area size, border length and year of gazettelement are shown in Table 8.

**Table 8: Kilosa District forest reserves**

SN.	Name of the Reserve	Area (ha)	Boarder length (km)	Year of gazettelement
1.	Ikwamba	899	13	1962
2.	Kihiliri	208	8.5	1954
3.	Mamboya	503	7	1954
4.	Momboto	137	3	-
5.	Mamiwa Kisara South	6266	65	German Administration
6.	Palaulanga Mountans	10610	64	1961
7.	Ukwiva	78780	141	1954
8.	Uponera	292	8.7	1962

Source: Kilosa District Council, 2019

The Division carried out many patrols to enforce natural resources law. About 82 timbers, 197 bags of charcoal were seized and 15 suspects were caught Other equipments such as 6 hoes, 4 shovel, 4 swords, 1 withered, 4 saws, 2 knives, 1 spear, 100 cattle, 2 axes, 1 bicycle and 7 motorcycles were also seized. From those operations, a total of TZS 2,748,000.00 was collected as penalties. By March 2019, the Council collected about TZS 31,725,000.00 against the annual target of collecting TZS 8,400,000.00.

#### **2.2.2.4 Issues of major concern in Land and Natural resources management**

The Division is facing major issues that affect undertaking of planned activities and sustainability of natural resources. These issues include: Human invasion to wildlife corridors; diversion of rivers and reduced water supply in the Mikumi National Park due to irrigation activities; low education level, lack conservation knowledge on long term benefits of conserving natural resources and unfamiliarity of park and forest reserves boundaries; severe destruction of water sources in the District reduce water flow to the park and reserves; shortage of enough funds to procure in office and field working tools and transport facilities; shortage of staff; increase of unsurveyed villages and settlements in the District.

#### **2.2.3 Division of Livestock and Fisheries Development**

Livestock and Fisheries Development sector play a key role in socio-economic growth of Kilosa District, employment creation and improvement of food and nutritional security within the community. Livestock and Fisheries development Division was established in 2013. The core function of the Division is to create enabling environment for the development of livestock and fisheries. Specifically, the Division

performs the following functions: Coordination and supervision of extension service providers at all levels in the district; coordination and strengthening of research-extension–farmers’ linkages; promotion and strengthening of participatory extension services; strengthening technical support services for extension services; strengthening of infrastructure and facilities for extension services; commercialization of the Livestock Sector through adoption of improved technologies; subsector law enforcement and addressing the cross-cutting issues in the delivery of services. The Division has two (2) sections which are Livestock section with 30 extension staffs and Fisheries section with 1 extension staff. The staffing requirement as per Livestock Policy of 2006 is 139 extension staffs (1 extension staff per village) and therefore the Division has deficit of 108 extension staffs. Thus, understaffing contributed to ineffective extension services delivery to community in many parts of the district.

### **2.2.3.1 Livestock Sector**

Livestock production is one of economic activities that plays a key role in rural livelihood in Kilosa District as it serves nutrition purposes and income generation at household level when live animals and animal products are sold. The district livestock population is estimated to be 208279 cattle, 133029 goats, 31079 sheep, 2270 donkeys, 6800 pigs, 268600 chicken, 16040 ducks, 3000 guinea fowls, 1446 rabbits, and 12450 dogs. Beef breeds of cattle commonly kept in Kilosa are boran, sahiwal, Tanzania short horn zebu and ankole. Animals kept are mostly indigenous breeds (98%) and some few improved breeds (2%). Good climate conditions, fertile soil and rivers that flow throughout the year attracts pastoralists, agro-pastoralists and investors for livestock keeping and crop farming. The Livestock production systems are free range (pastoralism), semi intensive and intensive systems are common for small stocks. They are characterized by traditional animal husbandry practices, low genetic potential of livestock and poor technology leading to low productivity. To improve productivity, the Council in collaboration with Land ‘O’ Lakes through Public Artificial Insemination Delivery (PAID) is implementing a program on improving genetic potential of cattle local breeds. Four (4) extension officers and 256 livestock keepers have been trained on heat detection and Artificial Insemination (AI). A total of 80 cows were inseminated and 46 calves produced. The AI exercise is still on progress.

#### **(i) Grazing areas**

The Council demarcated 8 pastoral villages which are Twatwatwa, Parakuyo, Kiduhi, Mbwade, Mfilisi (Ihombwe), Mabwegere, Kwambe and Godes (Msowero) with a total grazing area of 126,436 hectares. This land has continued to decrease every year due to invasion by peasants, bush encroachment and human settlements. The area suitable for range land is estimated to be 225,149.4 hectares with a carrying capacity of 112,574 livestock units. However, the population of cattle, shoats and donkeys makes a total of 241,857 livestock units meaning that the district is overstocked by 129,283 livestock units. As result, there is a great competition on land and water resources leading into conflicts between livestock keepers and smallholder farmers.

**(ii) Meat and Milk Production**

The Council constructed five (5) slaughter houses located in Ruaha, Mikumi, Magomeni (Kilosa town), Kimamba and Dumila with total capacity of slaughtering 250 livestock units per day. The current operational capacity of these slaughterhouses is 60 livestock units per day as some supporting infrastructures are not completed. Meat production in the district has been increasing over the last 4 years from 3413 tonestones in 2015 to 4927 tonestones in 2018. Despite the market potential, less have been invested in meat value chain development by the private sector. Milk production in Kilosa is mainly contributed by indigenous cattle despite the low genetic potential in milk production (average of 1.5litres/cow/day). Due to their population, they outweigh the crossbreed in terms of milk production. Milk is consumed locally despite the potential for commercial processing. The average milk production is 20,223,115 litres per year.

**(iii) Hides and Skin production**

Production of hides and skin in the district is increasing due to increase in number of slaughtered animals from the slaughter houses/slabs. Average annual production is 21,900 pieces of hides and 14235pieces of skins. Despite this potential, the challenge is inadequate skills to produce quality hides/skins, poor infrastructures for hides/skin curing and storage, and unreliable market for hides /skins.

**(iv) Livestock Infrastructures**

The status of livestock infrastructures in the district is not convincing as most of them are old and others are beyond repair. Such a situation results into difficulties in provision of extension services such as disease control. Livestock infrastructures available and their status are shown in Table 9.

**Table 9: Number and status of existing Livestock infrastructures**

Infrastructure	Available	Functional	Non Functional	Required	Rehabilita-tion/ deficit
Abattoir	5	4	1	7	2
Zoo sanitary checkpoints mifugo	1	1	-	2	1
Livestock holding ground	1	-	1	3	3
Water troughs	16	16	-	16	16

Source: Kilosa District Council, 2019

**(v) Livestock and Livestock Products Marketing**

Despite the fact that the district ranks high in livestock population in Morogoro region, value addition and marketing of livestock and livestock products are underdeveloped. This gives an opportunity for investment in beef and milk processing plants. There is increase in demand of meat, milk, eggs, hides/skin and other livestock products within and outside the district. However, this increased demand is not fully harnessed. There

are six (6) functional livestock primary markets at Kivungu, Mbwade, Parakuyo, Mfilisi, Rudewa Gongoni and Dumila each market operating twice a month. On average, 1500 cattle, 500 goats and 200 sheep are sold monthly. Average prices ranges from TZS 450,000 – TZS 700,000 for cattle and TZS 40,000 – TZS 100,000 for shoats. There are few dairy companies collecting milk from Kilosa, these are Tanga Fresh, Dar Fresh Milk, Mother dairies and Shambani Milk. All the four companies collect 15,000 litres of milk per day. During the rainy season, farmers cannot access the collection centers in Kilosa town, as a result a lot of milk is spoiled at their farms.

### **2.2.3.2 Fisheries Sector**

One of the Divisional responsibilities among others is to supervise and enforce the implementation of Fisheries policy of 2015, Fisheries Policy No. 22 of 2003, Fisheries regulations of 2009 and its strategies. Fishing is one of income generating activity among rural communities living nearby natural rivers and dams. The district has 7 permanent rivers flowing throughout the year and natural dams i.e Nala, Kipela, Kidatu and Zombo favorable for fishing activities. There is an increased fish farming using ponds among individuals and youth groups within Kilosa District. Currently, there are 147 established fish ponds in the district. Fish production is estimated to be 45.6 tonestones annually of which 9.6 tones are from fish ponds and 36 tones are from natural water bodies (rivers and dams). Despite of its potential in nutrition and income generation at household level, fish farming remains low. This is attributed to lack of knowledge and skills on improved fish farming practices among fish farmers and climate change which has adversely affected volume and quality of natural water sources.

### **2.2.3.3 Issues of Major Concern in Livestock and Fisheries Sector**

The major constraints facing livestock sector in the council are inadequate budget to support Division operations, shortage of livestock extension staffs, lack of village land use plans leading to conflicts between livestock keepers and other land users, incomplete and land use plans where they exist, underdeveloped markets, infrastructures challenges, climate change affect range lands in most parts of the district leading to scarcity of water and pastures for livestock, invasive species of pasture not suitable for livestock.

### **2.2.4 Division of Planning and Coordination**

Planning, Statistics and Monitoring Division is among of 13 Divisions and 6 units in Kilosa District Council. It consists of three sections namely; Planning, Statistics and Monitoring and Evaluation. The Division's roles involve: To prepare and implement council plan and budget; collect, manage, analyze and interpret data for use by the council; to translate national policy on development; to coordinate and facilitate availability of resources (identify new revenue sources and solicit funds) for development undertakings; to plan, monitor, supervise and evaluate development projects and identify challenges faced during budget implementation. With regards to

staff, currently the Division has 4 staff, all of them are economists and there is no a statistician.

The Division has been coordinating preparation and implementation of council budget each year. Also, the Division has coordinated the preparation of this strategic plan 2020/2021 – 2023/ 2026. Further, it coordinates, prepare, report and submit quarterly reports on the implementation of the of Ruling Party-Chama cha Mapinduzi (CCM) Manifesto. During 2017/2018, the Division coordinated the preparation district social-economic and investment review. The Division prepared and submitted 9 project write-ups to solicit financial support from potential funders. Data on Opportunities and Obstacles to Development (O&OD) have collected from all 138 villages. About 63 percent of development projects under implementation have been monitored and supervised. The capacity of using O&OD methodology at village level in formulating projects has improved from 65% – 80% during the last five years to 75% - 85% in 2019. In order to encourage investments, an investment opportunities guide for the district has been prepared.

The implementation of development project has been facing financial shortage constraints. For instance, during 2016/2017 financial year, the Council planned to spend TZS 10,261,879,668.00 and spent TZS 5,942,232,200.00 equal to 58 percent of the estimated budget. Similarly, in 2017/2018 the Council planned to spend TZS 11,138,150,686.00 but spent TZS 7,445,804,544.00 equal to 67% of the estimated budget. Furthermore, during 2018/2019 the council planned to spend TZS 10,272,834,428.00 it has spent TZS 2,146,524,445.00 equal to 21% by December, 2019.

In undertaking its activities, the Division faces a number of challenges including but not limited to the following: delay of financial resources from the central government to fund implementation of various projects; failure to meet own source collection targets; late completion of development projects; total incompleteness of some development projects; weak coordination among stakeholders and lack of transport facilities for monitoring and supervision of development projects.

### **2.2.5 Division of Agriculture, Irrigation and Cooperative**

Agriculture is an important economic activity in Kilosa District as 88 percent of the population depends on agriculture as a source of food and income. The agriculture, irrigation and cooperative Division is responsible for overseeing agricultural and cooperative sector development in the council. The Division is mandated to perform the following functions: Provision of extension services to the farming community; facilitate value addition of agricultural products; create awareness to farmers on importance of irrigation; improving irrigation infrastructures; allocate the suitable land area for agricultural activities; formation, supervision, capacity building and auditing of co-operative associations; develop various fundable project proposals; to provide

technical consultation services related to agriculture and co-ordinate availability and supply of agricultural inputs and implements. The Division has 3 sections namely, agriculture, irrigation, and co-operative according to the structure of Ministry of Agriculture. The Division has 105 staff of which 3 are based at the headquarter while 102 staff are based in wards and Villages.

### 2.2.5.1 Agriculture Production

The district is endowed with great potentials of economic development and prosperity. The district has very good climate and arable land favorable for agriculture. There are two rain seasons and soil is generally good for agriculture. The district has a total area of 1,239,370 hectares of which 417,210 hectares are suitable for agriculture. Currently, the area under cultivation is 252,799.8 hectares of 93 percent is under subsistence farming. On average, each household cultivates 1.13 and 2.26 hectares of food and cash crops respectively. Farming Kilosa is traditional with less technological use due to lack funds to purchase of farm implements and inputs. Most of smallholder farmers use hand hoe, there are 972 oxen, 237 tractors and 85 power tillers. This leads to low production and productivity. Table 10 shows major food and cash crops produced, area under cultivation, yield and productivity.

**Table 10: Cash and food crops, area under cultivation, yield and productivity**

Types of crops	Area under cultivation (ha)	Productivity/ha (tones)	Yield (tones)
<b>Food Crops</b>			
Maize	68161	2.2	122689
Paddy	22672	4	68016
Sorghum	3705	1.2	3705
Cassava	14103	6	84618
Sweet potato	20513	10	20513
Banana	15973	1	15973
Beans	14401	1	14401
Pigeon peas	2679	1	2679
Cow peas	1247	9	11223
Green peas	112	1	112
Lablab	32	1	32
Soya Beans	3.5	1	3.5
Irish potato	13	4	52
<b>Cash Crops</b>			
Cotton	1688	1.3	1688
Tobacco	6	2.4	15
Cashew-nut	1052.6	1.5	16
Sun flower	7037	1.7	10556



Onion	1722.1	9	15498
Sesame	11563	1	11563
Sugarcane	22820	62	1255100
Table sugarcane	74	62	3700
Coconut	1276	8	10208
Groundnut	10	4	20
Tomato	4273	35	128190
Water Mellon	902.1	120	72168
Egg plant	677.4	35	20322
Ginger	204	7	1224
Mango	8	120	640
Oranges	19	119	1520
Sweet paper	78	20	1404

Source: Kilosa District Council, 2019

In order to improve agriculture production, the District input fund has been established to ease inputs access by farmers, extension services improved and the council has revived a close working relationship with the agricultural training and research institutions in the district. The Division trains smallholder farmers on the use of fertilizer and other chemicals through demonstration plots and farmers field schools (FFS). During 2018/2019, a total of 1201 farmers in 11 irrigation schemes were trained. There are 45 agro dealers selling.

The District food demand is 117,617.87 tonestones of cereals i.e paddy, maize, sorghum. During 2017/2018 cereals production was 194,410 tonestones resulting into a surplus of 76,792.13 tonestones. Prices are reasonable making the cereals affordable by many families. The price for 100 kg bag of maize ranges between TZS 45000 – 50000 per bag while the price of paddy ranges between TZS 70,000 – 80,000 per bag.

### 2.2.5.2 Irrigation Development

The district is endowed with many water sources including 37 and 74 potential areas for dam construction rivers potential for irrigation. The district has 32,000 ha potential for irrigation of which only 4,600 ha are currently irrigated with semi-improved irrigation facilities. There are 50 traditional smallholder schemes of which only 13 schemes are semi-improved. The district has valleys/flood plain comprising a total of 2,091.2 ha that utilize residual moisture which enable cultivated crops to keep on growing to eventually complete their growing cycle during dry spells.

The district agricultural strategy's target is to increase the area covered with improved irrigation infrastructures from the current 4,600 ha to 15,000 ha by the end 2025. This will be achieved through construction of improved irrigation infrastructures and training

farmers on adopting the current System of Rice Intensification (SRI). The intervention will result into increased crop production per unit area i.e. from the current 4.2 tones/ha to 8.0 tones/ha as a result of improved, stable and permanent flow of water from sources, reduction of conveyance losses and improved irrigation efficiencies. Improvement of irrigation schemes will concurrently accommodate issues related to conservation of water sources and catchments area. Thus, each community benefiting an improved scheme will form environmental management committee to oversee the conservation the environment in their area.

### **2.2.5.3 Cooperative and Marketing**

Cooperative societies are important institutions in agricultural value chain development. They are good source of information and act as link between producers and various stakeholders involved in as specific value chain. Sometimes they act as buyers and sellers with the aim of safeguarding interests of members. Due to their strengths coupled with bulky sales and purchases, they have considerably high bargaining power. Kilosa District Council has 95 cooperatives societies which operate under cooperative act of 2013. During 2018/2019 the number of Agriculture marketing cooperatives (AMCOs) has increased from 20 to 33, Savings and Credit Cooperatives Societies (SACCOs) have increase from 55 to 53, Livestock co-operative societies have increased from 0 to 2, Irrigation co-operative societies and agro-processing co-operative societies have increased from 0 to 3. Also, there is one Co-operative Union-Kilosa Co-operative Union (KICU). About 4556 cooperative members have been trained in participatory cooperative management.

### **2.2.5.4 Issues of Major Concern in Agriculture, Irrigation and Cooperative**

The sector is facing a number of setbacks. These are: Insufficient fund for procuring working tools, provision of extension services, and implementation of development projects such as building basic irrigation infrastructures; inadequate number of extension staff; poor agriculture infrastructure; lack of agriculture market information; low prices of agricultural produces imposed by middleman; low adoption rate of good agriculture practices (GAP) by farmers; poor financial management by the cooperative societies; shortage of cooperative officers; high interest rates in financial markets; lack of collateral which inhibit cooperatives to borrow from financial institutions; lack of intensified supervisory and monitoring system of agriculture operation; regular land use conflicts between farmers and livestock keepers; dependence on seasonal rains; lack of agricultural processing factories and fewer agro-input suppliers in rural areas.

### **2.2.6 Division of Community Development**

The Council has been promoting gender equity in social – economic development, responsible citizenship, improved livelihood, poverty eradication and sustainable utilization of resources. The Division is responsible for coordination and promotion of community development initiatives in order to further social and economic

development on the bases of different policies and strategies. It aims at building self-confidence in the community in order to attempt and effectively take part in effort to foster their sustainable development. In this regard, the Division works directly with communities in different sectors such as agriculture, education, health, business and entrepreneurship. The Division has 24 officers whereby at ward level has 12 officers while 28 Wards lack the officers.

#### **2.2.6.1 Strengthening Special Economic Groups**

The Council has been engaging special groups in the community realize and grab economic opportunities in their areas for their own economic development. The model for special group's development is formation, strengthening, facilitating financial and technical access by those groups. Among the groups formed are women, youth and people with disability (PWD) groups. During 2014 the number of available women, youths and people with disability groups was 350, 151 and 3 respectively and has increased to 420, 298 and 8 women, youth and PWD groups respectively by March 2019. The number of youths participating in economic groups are 3475 of whom 2303 are males and 1172 are females. With regard to PWD groups, total number of beneficiaries is 87 of whom 58 are males and 29 are females. To capacitate groups active participation in development activities, 80 women, 198 youth and 8 PWD groups were trained on how to prepare groups constitutions, how to generate incomes, conditions and how to get loans for individual and groups sustainable development. Also, entrepreneurial training skills was conducted to equip groups members on how to start businesses by using available resources. In 2017/2018 the Council loaned TZS 37,460,000.00 to 13 groups while TZS 77,981,778.00 was loaned to 17 groups in 2018/2019. With regard to loans recovery, TZS 17,505,000.00 have been recovered and other groups are continuing to repay their loans.

#### **2.2.6.2 Collaboration with Stakeholders**

The Council cooperates with various Non-governmental organization such as World Vision to undertake various trainings to the community at village level. Other stakeholders are, Tanzania Forest Conservation Groups (TFCG) which help in groups formation and registration in the community that produce and use charcoal; Sanitation and Water Action (SAWA) provide support to the communities in areas such as setting up safe water committees, microfinance development, water user's registration and RALEIGH for training of youth on monitoring of the community resources.

#### **2.2.6.3 CHIF, HIV/AIDS and TASAF Programs**

In coordinating and promoting social partnership in cross-cutting issues, the Division created awareness on the importance of using Community Health Fund (CHF) to 139 villages through village assembly meetings, 6 education institutions. About 16,464 households (16 percent) out of 102,447 targeted households were reached and as a result, 175 households were registered. The household has to pay TZS 30,000.00 for 6

members to access CHF services.

With respect to HIV/AIDS, the Council continues to sensitive the community on HIV/AIDS prevention. The Council aims to decrease HIV/AIDS infection from 3.8 % to 1% by 2025. Measures used to fight against HIV/AIDS include counseling and HIV testing services. The council has provided 15,000 condom boxes to the targeted population, care and support to people living with HIV/AIDS in the community and provided funds to 8 groups of people (with 51 females and 45 males) living with HIV/AIDS to generate income.

The Tanzania Social Action Funds (TASAF III) aims to support poor households through productive social safety net program. The program targeted 7188 and enrolled 6664 beneficiaries' households. Division has been coordinating the financial support to TASAF III beneficiaries for conditional cash transfer and public works program for the purpose of ensuring health and education services to poor households. Beneficiary households have been advised to join the health care program especially CHF, children below 5 years to attends to clinic and children above 5 years to be enrolled to preprimary school. A total of 4260 Households joined and Registered to CHF.

#### **2.2.6.4 Issues of Major Concern**

In its efforts to improve the community wellbeing through strengthening formal and informal economic institutions in the Council, the community, gender, elderly and children faces some stringent drawbacks: low Community participation in implementation of development programs; low rate of government loans repayment by Income generating groups; low enrollment rate to CHF due to inadequate health facilities in remote areas; and lack of entrepreneurship skills by income generating groups.

#### **2.2.7 Division of Pre-primary and Primary Education**

The primary education sector is one of the important social service sector as it lays foundation for the educated society. The core function of the Division is to oversee high quality service provision to the sector stakeholders. Other functions include; supervision and follow ups on enrolment of pre-primary and standard one pupils; improve and build new infrastructures; provide incentives and other services to primary school teachers; to supervise and co-ordinate various sports and fine art infrastructures; to supervise and co-ordinate special needs activities in primary schools; to co-ordinate and supervise all basic needs to all disabled pupils; to collect, analyze, compile, keep and submit correct data; to prepare and supervise Division budget and finally, to supervise receiving and expenditure of capitation grants in all primary schools. Currently, there 163 government primary schools. There have been various initiatives done by education stakeholders in the Council. These are TANAPA, HakiElimu, Tusome Pamoja, LANES, and Magole ADP. All these support education sector in areas such as provision of teaching and learning materials. Such aids comprise books,

professional development trainings to teachers in leadership and pupils acquisition of 3R's, community mobilization to engage in constructing infrastructure such as classrooms, libraries and latrines.

### 2.2.7.1 Pre-primary Education

Kilosa district Council implement the 2014 educational policy by enrolling children with 4 to 6 years of age. The enrollment is done by both government and private centers in 163 primary school. Number of students in both government and private schools is shown in Table 11.

**Table 11: Number of Pre-Primary Pupils**

Year	School Category	Pre –Primary		
		Boys	Girls	Total
2015	Government	3919	4224	8143
	Private	156	149	305
2016	Government	5598	7548	13146
	Private	151	161	312
2017	Government	6428	6658	12745
	Private	167	159	326
2018	Government	6444	6382	12826
	Private	156	149	305

Source: Kilosa District Council, 2019

### 2.2.7.2 Primary Education

The Government policy of free education for primary education has attracted a good number of pupils in government schools. Currently, there are 106,968 primary school pupils of which 46097 are boys and 47740 are girls. On average, 98 percent of children with 7 years of age are enrolled into standard one each year. The number of students in both government and private schools is shown in Table 9. Currently, there are 1503 primary teachers against the 2048 required resulting into a deficit of 545 teachers. Currently, there is a big shortage of teachers specialized in teaching pre-primary schools. Therefore, the Council uses standard one and two teachers to bridge the gap. However, such success in enrollment has an opportunity cost. As enrolment increased, the quality of educational has decreased. This is because there are few classrooms compared to the number of pupils such that 100 to 200 sit in one class. Also, there few teachers to teach standard one pupils. For instance, about 10 government schools have 1 teacher each responsible for teaching standard one pupils. The teacher to student ratio is about 1:66 and textbook to pupils ratio is about 1:5.

**Table 12: Number of pupils in government and private schools**

Year	School category	Number of Primary school pupils		
		Boys	Girls	Total
2015	Government	34428	37404	71827
	Private	548	544	1092
2016	Government	36663	39376	76016
	Private	642	642	1284
2017	Government	37305	40018	96762
	Private	722	684	1608
2018	Government	45291	46908	92199
	Private	806	832	1638

Source: Kilosa District Council, 2019

**(i) National Examinations Performance**

Pupils academic performance depend on various factors including Pupils Teachers Ratio, amount of educational infrastructures, community awareness and engagement in educational activities, teachers professional support and activities done by teachers and pupils in the classroom including academic assessment through continuous exercises, monthly tests, as well as terminal/annual examination for the past three years, standard four performance has been impressive, above 88 percent pass rate. Table 13 shows 5 years’ trend on standard four examination performance.

**Table 13: Five years trend on standard four examination performance**

Year	Registered for examination				Sat for examination				Passed examination			
	Boys	Girls	Total	%	Boys	Girls	Total	%	Boys	Girls	Total	%
2015	4925	5416	10251	100	4546	5203	9749	95	3642	4441	8083	82
2016	4860	5377	10237	100	4655	5212	9867	96.4	4109	4697	8806	89.3
2017	5892	6005	11897	100	5313	5801	11114	93.4	4511	5063	9574	88.45
2018	6585	6686	13271		6309	6494	12803	96.5	5600	5897	11497	89.79

Source: Kilosa District Council, 2019

With respect to standard seven examinations, academic performance especially in remote areas is now in alarming situation. According to the Primary School Leaving Examination - PSLE (2015, 2016 and 2017) results, about 86 primary schools out of 162 which is equivalent to (53%), had average performance of grade ‘D’ for the three consecutive years. Table 14 shows performance and form one selection trend for the past five years.

**Table 14: PSLE Performance and Form one selection between 2014 and 2018**

Year	Registered			Sat for exam			Passed			%	Selected		
	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total		Boys	Girls	Total
2014	3698	4432	8130	3655	4389	8044	1674	1864	3538	43.98	1674	1864	3538
2015	3426	4100	7526	3426	4100	7526	1856	2075	3931	52.67	1856	2075	3931
2016	3805	4549	8354	3780	4523	8303	2094	2327	4421	53.25	2094	2327	4421
2017	3698	4432	8130	3834	4507	8341	2369	2547	4916	58.91	2369	2547	4916
2018	6774	5542	12316	4597	5167	9764	2963	3264	6227	63.77	2963	3264	6227

Source: Kilosa District Council, 2019

**(ii) Status of Infrastructures and Furniture**

With respect to infrastructures and furniture, there is a critical of shortage of basic infrastructures and furniture. This situation lowers working morale and overall quality service provision. By March 2019, the Council has 1178 classrooms against 2201 required classrooms resulting into a deficit of 1023 (40.98%) classrooms. Teachers’ houses are 355 against 1942 required and there are only 1693 pit latrines against the required 3945, hence a deficit of 2252 (57%) pit latrines. On furniture, 27430 desks are needed but 23581 are available and the deficit is 3849 desks. About 3149 tables are needed but 2096 are available and the deficit is 1053 tables. Also, 3409 chairs are needed but 1870 chairs are available and the deficit is 1539 chairs. Furthermore, 785 bookshelves are needed but only 149 are available and the deficit is 636 bookshelves. About 1794 cupboards are needed but 496 are available and the deficit is 1298 cupboards.

**2.2.7.3 Adult Education**

The Council is implementing the out-of-school children, youth and adults program. The program aims at creating a lifelong learning society. The government long term goal is to improve people’s livelihoods and to increased awareness on prevention of HIV/ AIDS. The Council specific targets are to enroll 331 out of school children and youths in the first cohort I and 290 in the second in Complimentary Basic Education in Tanzania (COBET) learning centers. Also, to enroll 45 non literate adults in literacy learning centers. Community awareness campaign for adult learning has been increased in the Council resulting in increasing literacy rate from 21 to 35 percent.

**2.2.7.4 Special Needs Education**

Special needs education is moving toward inclusive settings. Positive change of attitudes is taking place. Therefore, people with special needs are accessing formal education. The progress for has been impressive as there is no drop outs. Equal number of enrolled children register, sit for examination and pass the examination. However, some problems hinder efforts towards high quality service provision for this special group. These include negative perceptions by some community members, shortage of funds.

### **2.2.7.5 Issues of Major Concern the Primary education sector**

There is a number of issues that hinder effective and efficient provision of high quality education to the Kilosa district community. Such setbacks include the following; shortage of infrastructures, learning materials and furniture in schools that are potential in teaching and learning. Shortage of electricity, poor community participation in educational activities, long distance to schools, irresponsibility of some teachers, head masters and Ward Education Officers, lack of enough budget to enable the Division perform its core functions and lack of food provision in schools.

### **2.2.8 Division of Secondary Education**

Kilosa District Council implements the Education and Training Policy in accordance with the rules, regulations, guidelines and procedures in running government schools and non-government schools as well as managing the conduct of examinations in teacher training colleges. Specifically, the Division performs the following functions: Managing all education activities in secondary schools; advice the District Executive Director on secondary education issues; to advise school boards on the use of regulations for utilization of development school funds; managing teacher committees in secondary schools; provide school audit information to the zonal quality assurer; to prepare and present various reports; identify the needs of teachers, educational materials and make estimates based on current deficiencies; managing attendance of students, teachers and transfers; collect, store, combine and provide secondary data when required; managing the Form Two National Assessment (FTNA), Certificate of Secondary Education Examination (CSEE) and Advanced Certificate of Secondary Education Examination (ACSEE) national and MOCK examinations; manage the development of secondary education by building various secondary infrastructures; coordinate health and nutrition activities at schools; managing sports seminars and production at schools level. The Division has two sections namely; academic section and statistics and logistics section.

#### **2.2.8.1 Status of Secondary Education**

Kilosa District Council has a total of 43 secondary schools. Of these, 39 schools are government owned schools and 4 are private owned. The Council has 4 advanced level schools of which 3 of them are government schools and 1 is private owned. In order to improve the education sector, the Council has considered the availability of one secondary school for each ward as a means to achieve its endeavors. The council has a total of 40 wards, of which 38 wards have secondary schools and 2 wards have no Secondary schools. By March 2019, the Council had a total number of 18714 students in secondary schools (Table 15). It can be observed that, the number of student has been growing necessitating the increase of teachers, education infrastructures and other educational materials. For the year 2018, a total number of 6,227 were selected to join form one in 2019. About 5700 (91.5%) students reported to their respective schools. With respect to teachers, there is a serious shortage of teachers in the Council. The current requirement is 958 teachers while only 787 teachers are available resulting into a deficit of 171 teachers.



Among 171 teachers, 143 teachers are for science and mathematics subjects.

**Table 15: Number of Students in Secondary schools**

Year	Type Of School	Form I-IV			Form V-VI			Total		
		Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
2016	Government	6,250	5,985	12,235	276	465	741	6,526	6,450	12,976
	Private	596	327	923	115	62	177	711	389	1,100
2017	Government	6,338	6,449	12,787	393	517	910	6,731	6,966	13,697
	Private	514	334	848	122	87	209	636	421	1,057
2018	Government	7177	7315	14492	443	602	1045	7620	7917	15537
	Private	512	276	788	151	100	251	663	376	1039
2019	Government	8286	8711	16997	306	507	813	8592	9218	17810
	Private	433	238	671	147	86	233	580	324	904

Source: Kilosa District Council, 2019

Drop out of students is still a challenge as 238 students were reported to drop from schooling. Reasons cited for such behavior are; lack of basic needs, engagement in petty trade, parent separation, peer pressure and walking long distance to school. However, the number of students dropping out from schooling has been decreasing recently; thanks to efforts embarked by the Council and education stakeholders to fight the problem.

With regard to examination performance, the FTNA pass rate has been above 84 percent. For the CSEE, the performance is not quite impressive as the pass rate ranges between 52 to 67.7 percent. The ACSEE performance is brilliant as the pass rate is at least 99 percent. This means, almost all students who sit for the examination pass it. Students examination performance for FTNA, CESEE and ACSEE is shown in Table 16. of students in Secondary schools, through National Examination Council of Tanzania (NECTA) assessment FTNA, CSEE and ACSEE in 2016, 2017 and 2018 are shown in Table 16.

**Table 16: FTNA, CSEE and ACSEE performance 2016 - 2018**

Year	Students who sat for examination	Students who Passed the examination	Students who Failed the examination	Pass Rate (%)
<b>Form Two National Assessment (FTNA)</b>				
2016	3279	2745	534	84
2017	3811	3234	577	85
2018	4220	3527	693	85
<b>Certificate of Secondary Education Examination (CSEE)</b>				
2016	1412	732	680	52
2017	2362	1484	878	63
2018	2590	1753	847	67.7

Year	Students who sat for examination	Students who Passed the examination	Students who Failed the examination	Pass Rate (%)
<b>Advanced Certificate of Secondary Education Examination (ACSEE)</b>				
2016	424	422	2	100
2017	467	465	4	99
2018	646	640	6	99

Source: Kilosa District Council, 2019

### 2.2.8.2 Infrastructure and Furniture Status for Secondary Schools

The Council has continued to increase and improve the infrastructure in secondary schools. However, the shortage of basic infrastructures is still critical. The most affected group is people with disability as many existing infrastructures are not friendly to this group. For, instance by March 2019; the council had a deficit of 135 and 7 classrooms for normal and PWD students respectively; 28 administrative blocks and 38 girls’ special rooms; 32 physics, 30 Chemistry, 34 biology, 4 agriculture, 2 technical, 35 geography and 29 language laboratories. Furthermore, the Council faces a shortage of 661 teachers’ houses, 399 and 11 latrines for normal and PWD students, 28 dispensaries, 30 kitchens, 34 dining halls, 34 libraries. The status of other infrastructures is shown in Table 17. On furniture, 17810 students’ tables are needed but 12609 are available and the deficit is 5201 tables. About 17810 students’ chairs are needed but 12607 are available and the deficit is 5203 chairs. Also, 818 teachers’ tables are needed but 494 are available and the deficit is 324 tables. About 867 teachers’ chairs are needed but 637 chairs are available and the deficit is 230 chairs. Furthermore, there is a deficit of 378 cupboards, 1454 dining tables, 215 shelves, 28 safes, 387 beds, 3812 dining chairs and 3295 laboratory stools.

**Table 17: Infrastructure status for secondary schools**

Type of Infrastructure	Normal Students		% of Availability	PWD Students		% of Availability
	Available	Required		disabled	disabled	
Boys Dormitories	6	52	12	0	0	0
Girls Dormitories	16	65	25	0	1	0
Audio-Visual room	0	27	0	0	0	0
Computer room	4	40	10	0	0	0
Domestic Science Lab	0	16	0	0	0	0
Boys Counseling room	0	35	0	0	0	0
Girls Counseling room	3	39	8	0	0	0
Boys Hostel	1	42	2	0	0	0
Girls Hostel	4	44	9	0	0	0
Incinerator	4	45	9	0	0	0
School fence	1	24	4	0	0	0
Septic Tanks	7	38	18	0	0	0
Headmaster Office	29	38	76	0	1	0
Teachers Office	47	208	23	0	0	0
Strong Room	27	44	61	0	1	0
Staff Latrines (Normal)	78	140	55	0	0	0
Staff Latrines (Disabled)	0	0	0	1	8	16
Store	7	52	13	0	0	0

Source: Kilosa District Council, 2019

### **2.2.8.3 Issues of Major Concern in Secondary Education**

Despite good progress made in the provision and supervision of secondary education service to the community, some factors hinder effective full realization of preset sectoral goals and targets. These factors include: Shortage of enough funds to procure some working tools and monitoring; shortage of important infrastructures, learning materials and furniture that are potential in teaching and learning in schools; poor community participation in education matters; long distances to schools; shortage of teachers, irresponsibility of some teachers, head masters and Ward Education Officers lead to poor performance; shortage of vehicles, some schools do not provide lunch; some of the schools exposed to disasters such as hurricanes and floods which damages school infrastructures.

### **2.2.9 Division of Infrastructure, Rural and Urban Development**

Infrastructure, Rural and Urban Development Division deals with supervision and inspection of projects and offering consultation services on all construction works under Kilosa district council. Also the Division is responsible for issuing building permits in the council, preparation of architectural drawings and bills of quantities, evaluation of construction works by contactors, preparation of payment certificates and supervision of all Council's vehicles maintenance. The Division supervises and inspects buildings construction and renovations. The Division has 18 staff against the required ten (28) staff for effective and efficient implementation of works activities in the council.

#### **2.2.9.1 Status of Works Activities**

During the 2018/2019 financial year, the Council has implemented 12 construction projects where seven (7) projects have completed and 5 projects are still in progress. Also, by March 2019, the Division has supervised the maintenance of nine (9) Council vehicles. During the same reference period, the Division has prepared 40 bills of quantities (BOQ) and 2 primary school drawings. The Division has prepared 3 payment certificates for the contractor performing construction works at Dumila. Other projects that have been executed and completed are; rehabilitation of 3 staff houses, 2 health centers and construction of Mikumi health center. The following projects are still in progress: Construction of Kidodi health center, construction of students' hostel at Kimamba secondary school, construction 6 teachers' house at Mamboya secondary school, construction of Malolo health center and completion of students' classrooms of five secondary schools

#### **2.2.9.2 Issues of Major Concern**

The works Division is facing a number of challenges such as: shortage of enough funds; shortage of staff for supervision and inspection of works projects in the council; lack of transport facilities; insufficient working tools and equipments; poor working environment; and delay completion of work by contractors.

### **2.2.10 Division of Health, Social Welfare and Nutrition Services**

The core function of the Council health Division is to ensure provision of quality, accessible and proper health services to the community. These services include treatment, preventive health and social welfare services. The Divisional specific functions include: To prepare comprehensive council health planning; to oversee health service provision as stipulated Comprehensive Council Health Plan; to ensure availability of transport, essential medicines, vaccines, medical supplies, laboratory reagents in all health facilities; to plan for emergency preparedness on the intervention of epidemics; to ensure all health providers have necessary tools for provision of health services; to collect, process, interpret and use data to improve provision for health services; to ensure health services are provided according to national standard guidelines and other leading health protocols; to ensure effective monitoring and evaluation at all levels. With regard to resources available in the council; the Council has 488 health staff. About 169 staff serve the Kilosa District Council Hospital, 120 serve health centers, 165 serve dispensaries and 26 environmental health officers are stationed in various Wards. The Council has 17 medical doctors, 14 assistant medical officers, 44 clinical officers; 12 clinical assistants, 211 nurses, 2 laboratory scientists, 8 laboratory technologists, 12 laboratory assistants, 1 pharmacist, 2 pharmaceutical technicians, 62 medical attendants, 1 radiographer, 5 accounting assistants and 17 non-paramedical staff. All these staff are distributed in all 76 health facilities scattered around the Council.

#### **2.2.10.1 Health Service Delivery**

##### **(i) Health facilities, Medicine, equipments, supplies and diagnostic reagents**

There has been remarkable increase of health facilities and services in the Council. The council has total of 73 health facilities equal to 22.8% of the required facilities. There are 3 hospitals, 1 is government owned and 2 are owned by Faith Based organizations (FBOs). Also, there are 7 health centers of which 5 are government owned and 2 are owned by FBOs while the number of dispensaries is 63 where 42 are government owned, 3 are owned by FBO and 20 owned by private companies. With its efforts to increase community access to health services, the Council is at final phase of constructing two (2) health centers in Mikumi and Kidodi. In addition to that, 27 buildings are in second stage of construction. These buildings include: 3 health centers in Mvumi, Rudewa and Malolo; 1 reproductive and child health clinic in Msowero dispensary; 3 staff houses Kidodi, Dodoma Isanga, Changarawe, Lumuma, Mbamba, Maguha dispensaries and 17 dispensaries in Msaganza, Kikundi, Luwemba, Mkundi, Mfuru, Nyalii, Ilonga, Chabima, Mkungulu, Uduhgu, Kitange 1, Chabi, Mgogozo and Kisongwe villages. After completion of works in progress, it is expected that health service access by the community will increase by 25% for health centers and 54% for dispensaries. The community members have participated in these initiatives by providing construction materials.

With respect to medicine, medical equipments, supplies and diagnostic reagents, the

Council has experienced increasing in availability of medicines from 60% in 2015 to 93% in 2018. This major change was triggered by increase in budget allocation for medicines; the improved collection of health facility own sources (User fees, NHIF, CHF); availability of prime vendor for medicine who compliment Medical Store Division; improved infrastructure for storing medicines at facilities level; improved management of medicine through using Government of Tanzania Hospital Management Information System (GoTHOMIS); increased coverage of households enrolled in CHF by 11% and increased awareness of the community to pay for services by 11%.

#### **(ii) Reproductive Health Services**

Reproductive health service provision has improved as the number of pregnant women accessing health services has increased from 60% - 80%. Women delivering at health facilities has increased from 65% to 90%, neonatal mortality rate has decreased from 3% to 2% per 100,000 births, decrease of maternal mortality from 17 to 14 per 100,000 births, decrease of under-five mortality rate from 237 to 185 per 100,000 births, increase of proportion of pregnant women taking iron and folic acid (IFA) for 90+ days during pregnancy from 5% to 60%. The major reasons for these achievements include increased nutrition advocacy in the community level, improved budget allocations in reproductive health interventions; availability of skilled health providers in facilities level; availability of reproductive health commodities; improved sensitization awareness meetings and other channels of communications on safe delivery, harmonization with Traditional Birth Attendants (TBAs) as link to encourage pregnant women to deliver at facility level; availability of well-coordinated Community Health Workers (CHWs) to identifies pregnant women with dangerous signs to attend reproductive health services early at facility.

#### **(iii) HIV/AIDS**

Council HIV/AIDS prevalence is 2% (DHIS2 Annual Report 2018). The factors for reduced HIV/AIDS include the following: Availability of well-coordinated Community Based Health Services (CBHS) network that work with HIV/AIDS pioneers in assisting ARV takers to continue with medication; intensified ART outreach/clinics; increase in budget allocation by 80%; availability of both materials and technical supports from key HIV/AIDS stakeholders (USAID Boresha Afya, SAUTI – Jhpiego) and other contracted implementing partners like ACCOCA. These stakeholders play a major role in providing HIV/AIDS commodities, capacity building and improving counselling.

#### **(iv) Neglected – Tropical diseases**

The Council is striving to reduce threats caused by Neglected – Tropical Diseases (NTD). In its endeavors, the Council has managed to reduce the prevalence of trachoma from 38% in 2015 to 12% in 2018 and rubella, schistomiasis, hydrocel and elephantiasis from 42% in 2015 to 18% in 2018 (NTD Annual Report 2018; DHIS2 Report 2018). The reasons for this massive reduction includes increased awareness on importance of prevention against NTD at community level, well-coordinated practices of taking NTD medication,

regular availability of NTD commodities (praziquantel), availability of funds and effective community participation.

**(v) Eye Services**

Kilosa District Council has succeeded to reduce the eye problem in the community. In 2015, eye problem prevalence was 35% and has decreased to 25% by 2018. In efforts to curb the problem the challenge shortage of skilled staff, the Council adopted the use of mobile clinic that carried eye specialists from the regional hospital, availability of strong financial, technical and material support from Sight Savers, improved budget allocation on eye services; availability from other interest group such as MOROPEO and Investing on health services for elders.

**(vi) Immunizations & Vaccine**

According to VIMS & DHIS2 Report (2018), the coverage of vaccine in the district is 96% aligning with the national target. Out of all available health facilities, 73 (78%) of them provided vaccination services. Vaccination services provided include Rotarix, Penta, measles/rubella, PCV, HPV and BCG. The availability of Tetanus vaccine is stand at 90%. The district coverage for vaccine outreach is 78% and overall council general performance on provision of vaccine is 96%.

**(vii) Environmental Sanitation**

The level of environmental sanitation awareness has increased from 68% to 85% as of March, 2019. Households with improved latrines have increased from 27% to 32% of all households. Despite of this success, still there is challenge that impede these efforts. This challenge is the community's low awareness and lack of willingness to comply with the best practice i.e having improved pit latrines. The council is taking necessary steps to solve the problem including taking legal step for households that refuse to comply, conducting intensive community campaign on proper construction and use of pit latrines.

**(viii) Governance**

Kilosa District Council has performed considerably well in area of good governance. All 48 government owned health facilities has active health Facilities Governing Committees. All members of committees were transparently selected as stipulated in *Guidelines for Formulation Health Facility, 2017*. The council has District Health Services Board which (DHSB) which is highest level of community representation in managing health sector resources. These committees sit quarterly to discuss health delivery services where both technical and financial aspects are presented. Remarkably, through these committees' advocacy, enrollment to CHF has increase from 4% in 2015 to 15% in 2018 (CHF Annual Report 2018). Also, there have been increase in collection of facility own source from 35% in 2015 to 65% sin 2018 (Annual Final Account 2018) and increased availability of medicine from 60% in 2015 to 93% in 2018 (DHIS2 Annual Report 2018).

### **2.2.10.2 Nutrition**

In area of Nutrition, the severe acute malnutrition among children is 0.3% and stunting has been reduced from 39% in 2015 to 33% 2018. Council embarked on efforts to reduce vitamin A deficiency by providing vitamin A supplement. This increased proportion of children who aged 6-59 months who received vitamin A supplement from 85% in 2015 to 94% in 2018 resulting into a decrease of vitamin A deficiency among target group from 20% in 2015 to 16% in 2018. This was made possible because of improved network of government owned health facilities which are offering nutritional interventions; availability of 98 health posts that are allocated in hard to reach areas and areas that has no health facilities attached; regular availability of essential nutrition commodities; availability of well trained personnel in nutrition issues; community sensitization on the importance of vitamin A supplement and nutritious feeding at households level especially the use of nutritious yams, soya, vegetables.

### **2.2.10.3 Social Welfare services**

The Division provide social welfare services to the community such as elders welfare supports, supporting PWD, to raise community awareness on violence against children (VAC), Gender Based Violence (GBV) and protect victims, supporting orphanage and tracing family members and facilitate reunification for the lost ones. Kilosa Council has managed to increase its level of supports to elders' services from 28% in 2015 to 42% in 2018. This involves provision of CHF cards that enable them get treatment, establishment of a special window that serve elders only in all government owned health facilities. The GBV/VAC have decreased from 5% in 2015 to 2% sin 2018. By March 2019, about 218 cases related to GBV/VAC have been reported and 54 people has been convicted (Police Report 2018). Also, legal representation for aggrieved children has rose from 82% in 2015 to 92% in 2018. The achievement was a result of increased community sensitization through meetings, Radio Jamii and schools' session on issues related to GBV/VAC, taking legal step for wrongdoers, well-coordinated efforts between Police Force (Dawati la Unyanyasaji), District Social Welfare Office and Office of District Legal Officer.

### **2.2.10.4 Issues of Major Concern in the Health sector**

Inadequate availability of medicines, medical supplies, medical equipment and diagnostic reagents; unreported GBV/VAC case due to fear, poor infrastructure and mountainous nature hampers delivery of various services; inadequate budget; poor functioning vaccines storages (refrigerators); shortage of vehicles for vaccine distribution; the district is both flood and diseases outbreak prone environment; shortage and inefficient cold chain equipments; shortage of staff and transport facilities. Other issues include; lost to follow – up case in HIV/AIDS and Tuberculosis (TB)/leprosy; shortage of health facilities; low level community enrollment in CHF; high levels of poverty make mosquito nets unaffordable; irregular supply of medicines and medical equipment; long distances to reach health centers by the community and local taboos and customs.

### **2.2.11 Finance and Accounts Unit**

The Unit is responsible for maintaining a sound accounting system and safekeeping of all supporting records as well as preparing Councilors' reports and financial statements. The Division has two units namely; finance and trade. Other Divisional functions are: Preparation of annual income and expenditure budget in collaboration with planning office and other heads of Divisions; revenue collection; to ensure compliance with financial regulations; advising the council on all financial matters; defining accountable documents; ensure timely payment of Council's dues as per regulations; issuing of liquor, SUMATRA and business licenses, provision of business education to traders/stakeholders, and conducting inspections on licensed businesses. With regard to staffing, currently the Division has 22 staff.

#### **2.2.11.1 Finance**

The Division has been monitoring budget implementation and controlling expenditure in accordance with the financial procedures and regulations. Monthly management accounts are timely prepared and submitted to the management. Annual financial statements are being prepared using International Public Sector Accounting Standards (IPSAS) and all transactions are being processed through the EPICOR accounting package. Sources for own source revenues include the following; crop produce cess, business licenses, intoxicating liquor licenses, magulio fee, market stalls/slabs dues, abattoir slaughter services, meat inspection charges, building permit fee, building materials extraction fee, parking fee, hunting licenses fee, advertising fee, billboards permit fee, posters or hording fee, tender fee, bylaw fines, service levy, guest house levy, community contributions, house and land rent, forest produce cess, plot application fee, sell of plots and fines and penalties. Improved financial discipline has resulted in increasing Councils' own source collection. During 2015/2016 financial year TZS 2,283,979,062.00 (49%) was collected against the target of collecting TZS 4,644,220,824.00, in 2016/2017 financial year TZS 2,550,036,167.32 (82%) was collected against the target of collecting TZS 3,109,578,159.00, in 2017/2018 financial year TZS 2,958,113,254.00 (83%) was collected against the target of collecting TZS



3,609,711,000.00 and in 2018/2019 financial year, TZS 2,151,611,957.00 (57%) has been collected as of April 2019. The target is to collect TZS 3,775,000,000.00.

The council has been monitoring and controlling expenditure in accordance with the financial procedures and regulations. All transactions are being processed through the EPICOR accounting package. Also, all accounts have been timely reconciled. With respect to expenditure, amount spent have been less than the budgeted amount due to late or no fund disbursement from the central government (see Table 18). Pre audit is conducted all the time to ensure that payments have all respective attachments and all payment procedures are followed. The annual financial statements are prepared using International Public Sector Accounting Standards (IPSAS) on time. All internal and external audit queries are always attended accordingly and for the consecutive five years the council has been achieving unqualified audit reports.

**Table 18: Budget and Expenditures**

Financial year	Source	Budget	Expenditure	% of expenditure
2017/2018	Own source	3,609,711,000.00	2,418,346,430.65	67
	Other charges	1,684,962,100.00	1,440,670,340.00	83
	Development grant and donors	11,138,150,686.00	7,445,804,544.00	67
	Community contributions	883,079,792.00	390,000,000.00	47
	Persona Emolument	36,209,453,900.00	31,137,843,558.01	86
	Grand Total	52,098,518,486.00	44,956,843,747.85	82
2018/2019 up to December 2019	Own source	3,775,000.00	605,117,696.82	16
	Other charges	2,231,570,316.00	273,682,663.98	12
	Development grant and donors	10,272,834,428	2,146,524'445	21
	Community contributions	1,571,961,250.00	0.00	0.00
	Persona Emolument	38,872,331,926	7,818,612,000.00	20
	Grand Total	54,500,872,446.00	10,126,219,694.08	19

### 2.2.11.2 Trade

There is a good number of businesses being undertaken in the Council. As of March 2019, there are 11,705 businesses out of which 60 are large scale businesses, 2500 are medium businesses and 9145 are small scale businesses. Also, there are 257 small industries, 9 medium industries and 2 large industries. During 2016/2017, about 1403 out of 1823 targeted licenses were issued. For the 2017/2018 financial year, a total of 1861 out of 2167 targeted licenses were issued. Also in 2018/2019 the target is to issue 3417 licenses and a total of 1551 licenses have been issued by March 2019. With regard to Liquor

licenses, a total of 147 out of 180 targeted licenses were issued in 2016/2017 and while 177 out of 200 targeted licenses were issued in 2017/2018. In 2018/2019, the target was to issue 250 licenses and by March 2019 a total of 156 licenses have been issued.

In order to improve service delivery and reduce number of complaints from the business community, the Division has undertaken a series of business laws and regulations awareness campaigns. The aim to raise awareness on matters related to business registration, conducting a business for profit and the means to catch up with the current market situation. In 2017/2018, a total number of 1200 out of 1861 targeted traders were trained. Also, during 2018/2019 about 1500 out of 3417 targeted traders have been trained. Regular inspections have been conducted within the council whereby a total of 1055 traders have been caught as defaulters in 2018/2019. In collaboration with the private sector, the district business council and liquor license board have been established. The two bodies are to serve as links between traders and the Council management. This will help to solve emerging problems through dialogue.

### **2.2.11.3 Issues of Major Concern**

The major issues facing the Division and business sector are as follows; increasing revenue collection cost, questionable integrity and honesty of some revenue collection staff particularly at village level, limited sources of own revenue, interaction between automated revenue collection systems, tax evasion and avoidance by traders, lack of reliable transport facilities for revenue collection, shortage of working equipments, low working morale by some un-recategorized staff and low crop revenue collection due to poor crop production as a result of climate change.

### **2.2.12 Division of Environment and Solid Waste Management**

Environment and solid waste Division is responsible for ensuring clean environment in the council. Broadly, the Division; deals with environment conservation, manage solid wastes, sensitize the community on tree and flowers planting, prune trees and make beautification, create community environmental awareness on conserving biodiversity and use of technology on alternative sources of energy, buries dead bodies with unknown relatives, identify and monitor and rehabilitate degraded areas. With regard to staffing, the Division has 2 staff, 4 office assistants and 1 office attendant. This number of staff is inadequate comparing to the number of Divisional roles.

#### **2.2.12.1 Environmental Service Delivery**

In the district, there are areas that have been affected by human activities resulting into deforestation and land degradation. These activities are crop cultivation pastoralism. Villages ranked high in terms of environmental destruction are Munisagara, Chonwe, Maguha, Idete, Kitange, Kitete, Parakuyo and Cahangarawe. Villages ranked medium in terms of environmental destruction are Chabima, Uleling'ombe, Lumbiji and Magubike. Division focus areas include trees planting, biodiversity conservation, alternative

sources of energy and waste solid management among many others. Three (3) forums on various environment matters including trees planting were conducted. In order to reach large number of people, the Kilosa Radio Jamii has been used. Also, the Council collaborate with other stakeholders in its tree planting initiatives. As of March 2019, a total of 160,326 trees were planted. About 5826 trees were planted along Mkondoa river banks, 80000 were planted in 60 villages supported by TASAF, 65500 tree were planted by Kilosa District Council nursery schools and 9000 trees were planted by community members on environment day held 5<sup>th</sup> of June each year. Currently, the Council collaborate with TFCG to train community members in 20 villages on sustainable charcoal harvesting. Also, during 2018/2019 a total number of 18 villages and 1206 people were reached and trained on biodiversity conservation. Also, 4 secondary school environmental clubs were established to facilitate environmental conservation knowledge transfer to other students. The Division intend to increase the number of environmental clubs in secondary and primary schools.

In managing solid waste, the Council collaborate with investor to ensure timely waste collection and disposal. Kilosa Township Authority (KTA) has an estimated number of 34,425 people producing an average of 12 tones per day equivalent to 361 tones per month. As of March 2019, the KTA has 16 collection centers. Moreover, the Council and KTA collaborate with Yapi Merkez Company to collect and dispose solid wastes. The Council uses 1 tractor to collect and dispose solid wastes. With regard to dead bodies burials, buried 8 dead bodies during 2018/2019.

#### **2.2.12.2 Issues of Major Concern**

The environment sector faces a number of challenges such as: shortage of staff; shortage of enough funds; lack of transport facilities; environmental degradation; and delays in collecting solid wastes from collection centers due to delays in maintaining the tractor

#### **2.2.13 Internal Audit Unit**

Internal Audit Unit is one of the Council's 6 units of Kilosa District Council mandated by the Local Government Finances Act No.9 of 1982 (revised in 2000) section 45 (1) read together with the Local Authority Financial Memorandum of 2009 orders No.13 & 14 with a role of examining and evaluating the adequacy and effectiveness of internal control, risk management controls and governance processes in the council. Along with the core function, the Internal Audit Unit further performs the following functions; revenue auditing, procurement process auditing, projects auditing (value for money audit), assessing risk management process, carrying out special audit, human resource and expenditure auditing. Internal Audit Unit has only two (2) staff.

##### **2.2.13.1 Activities Performed**

Through assessing internal controls and compliance with regulations, the Council has managed to get unqualified audit opinion for four (4) consecutive years from 2015/2016 to

2018/2019. Implementation of annual risk based audit plan by the Unit has increase from 40% in previous year to 60%. There has been an increase of implementation of Internal Audit recommendations by the Council management from 20% to 40% such that audit queries from external auditor by have decreased from forty-one (41) queries in during 2016/2017 to twenty-six (26) queries in during 2017/2018. Awareness on internal audit activities by stakeholders such as Councilors, the management and the general public has increased. This is evidenced through increase of special audit requests.

### **2.2.13.2 Issues of Major Concern**

In executing its function Internal Audit Unit faces the following challenges: shortage of human resource; shortage of funds; lack of technical training on new information system and new International auditing standards; internal auditor recommendations are slowly implemented; external auditor queries and recommendation are not responded on time; fraud risk management framework is implemented; risk management plan is not fully implemented; and some of top management officers are not aware of Internal Auditor's responsibilities.

### **2.2.14 Beekeeping Unit**

Beekeeping plays a major role in socio-economic development and environmental conservation as well. Beekeeping is a source of honey, pollen, industrial raw materials, and medicine (honey, beeswax bee Venom). Beekeeping is a source of income for beekeepers. Kilosa district is endowed with favorable environment for beekeeping. The beekeeping unit was established in 2012 with tasks of ensuring bee sector development. The Unit performs the following functions; to manage and maintain bee reserves/ apiaries, to create community awareness on beekeeping activities in order to increase number of beekeepers, to train beekeepers in order to improve bee keeping and quality of bee products. Bee keeping unit has one staff.

#### **2.2.14.1 Status of Beekeeping in the District**

Between 2015/2016 and 2016/2017 the Council identified and surveyed 7 apiaries in 7 villages as bee reserves. The apiaries size in hectares are as follows; Maguha (1.2), Kigunga (73.06), Nyameni (72.75), Muhenda (2.68), Ulaya Mbuyuni (87), Gongoni (55.12) and Kitunduweta (138). There are 13 bee keeping groups with 117 members. These groups have 434 beehives of which 309 are Tanzania Top Bar hive (TTBH) and 125 are commercial beehives. During 2018/2019 financial year, the beekeeping Unit procured 45 modern beehives and hanged them in chinyemi group apiary in Maguha Village. During 2018/2018, six (6) groups namely; Chinyemi, Chiwetuma, Ipondelo, Land conservation, Ecosystems and Honey were trained on good bee farming and harvesting practices. In addition to trainings, the unit collected information and data on production of bee products harvested for the period between July to September 2018/2019. During the reference period, 474 kilograms and 69 kilograms of honey and beeswax were harvested respectively.

### **2.2.14.2 Issue of Major Concern**

Major factors affect beekeeping sector development. These include: shortage of staffs, there is only one beekeeping professional staff; insufficient fund allocated to facilitate provision of beekeeping service delivery; lack of transport facilities; use of inappropriate technology in harvesting, processing, storage and packaging; lack of guaranteed market for beekeeping products; and effect of climate change is real.

### **2.2.15 Information and Communication Technology (ICT) and Public Relation Unit**

Information and communication technology and public relation is responsible for providing, coordinating and facilitating the use of technology and information resources. The Unit is guided by the ICT equipments Policy of 2003 and Information broadcasting policy of 2000. Specifically, the unit performs the following functions; to coordinate and implement ICT policy, ensure availability of ICT Infrastructures, ensure that the existing ICT systems is functioning, maintain software and hardware, to ensure data backup and disaster management procedures are maintained, to supervise and maintain Radio Jamii Kilosa. The unit has two staff members against the requirement of 18 staff. Out the 18 required staff, 12 are for Radio Jamii Kilosa. The Unit has no any staff for public relation section.

#### **2.2.15.1 ICT Services Provision**

Local area Network (LAN) is connected in 12 public offices of which 8 offices use connected systems to run their daily activities. This is 60% of LAN coverage in offices. The unit manages various systems such as EPICOR, Planning and Reporting (PlanRep), Local Government revenue collection information systems (LGRCIS), Basic Education Management Information System (BEMIS), LAWSON, Facility Financial Accounting and Reporting System (FFARS), Community Health Fund Insurance Management Information System (CHF-IMIS), BREM, Primary Education Management (PREM), Student Information System (SIS), Land rent management information system (LRMIS) and government hospital management information system (GoTHOMIS) at Kilosa District Hospital. The system is used to collect hospital revenue and keeps patient information. The Unit maintain the Council website, [www.kilosadc.go.tz](http://www.kilosadc.go.tz). The unit has managed to facilitate access to information and technology by the society by 45%. Available ICT Accessories include 190 desktop computers, 44 printers and photocopy machines, 35 laptops, 212 tablets and 23 backup storages. With regard to the ICT status in the education sector, there are 4 government secondary schools and 2 private secondary schools with established ICT laboratories. In disseminating information to the public, the Council uses radio jamii, Council website and villages' billboards. Currently, there are 93 villages that use billboards to spread information the society. Also, the Council collaborates with TBC Media, ITV and Abood Media to disseminate information to the general public.

### **2.2.15.2 Issues of Major Concern**

In spite of some remarkable achievements, some issues affect effective and efficient provision of services in the council and to the community at large. The major issues of concern are: delay of fund to support ICT Unit planned activities; geographical structure problem; shortage of professional staffs; inadequate staff trainings for capability building; shortage of advanced tools; and poor working environment.

### **2.2.16 Legal Services Unit**

The Legal unit is resolved to have a society founded with principles of rule of law, good governance. The unit has an advisory role on all legal matters in the Council. The Legal unit functions include but not limited to; represent the Council in courts, tribunals and in any suit or matter to which the council is a party or has interest; drafting of pleading and various legal instruments; conducting legal research, interpret various laws and offer exhaustive legal opinion to the council, Divisions and community at large; propose, review and update legal framework; participating in the alternative dispute resolution for the matter of which the council has interest; maintain an adequate cases files and related records for proper compilation of cases; liaises with other institutions (public and private institutions) in the affairs of the council; administratively supervise ward tribunals and rendering other legal services upon Director's instructions. The Unit has 3 three staff who are not enough compared the workload of supervising 40 ward and 169 village tribunals.

#### **2.2.16.1 Legal Services delivery**

In rendering its services to the community, the Legal unit work with other stakeholders such as Courts, tribunals, contractors and NGOs. Example of NGOs working in Kilosa on legal matters include Legal Aid Organization, Commission for mediation. For the past three years, the Legal unit attend more than 40 cases instituted for and against the council per year. There were 40 cases with two to three years in courts listed as backlog cases. The unit has used all means to solve the problem and these backlog cases has decreased by 50%. Among them, the Council lost two (2) cases, four (4) cases were withdrawn and the Council won the rest. Among the lost cases, one was dismissed upon non-appearance due to lack of fund to prosecute the same. The unit improve record keeping for the legal affairs. The Legal unit prepared timely agreements for various affair of the Council, offered free of charge consultations and promoted compliance of the law. The achievements were occasioned by skilled personnel in legal fraternity working as a team regardless of the challenges facing them.

#### **2.2.16.2 Issues of Major Concern in the Legal Sector**

Issues of major concern in the legal sector include: limited financial resources to procure working tools and undertake aforementioned tasks; weak and powerless by laws; inadequate and dissatisfied services rendered by village and ward tribunal henceforth increase in number of proclamations; and limited resource to fund legal trainings for staff capacity building.

### **2.2.17 Election Unit**

Election Unit is one of the six existing units in Kilosa District Council responsible for coordination of all election activities/issues within the Council. Specifically, the Unit; engage political parties in electoral matters in the area of governance, participate in various Council Management and Council meetings, suggests division of administrative areas for general and by elections where necessary to relevant authorities, maintaining election related data base and prepare and submit various information related to the Election to higher authorities. There are about 12 political parties; Chama Cha Mapinduzi (CCM), Chama cha Demokrasia na Maendeleo (CHADEMA), Civic United Front (CUF), Alliance for Change and Transparency (ACT Wazalendo), United People's Democratic Party (UPDP), United Democratic Party (UDP), Tanzania Labour Party (TLP), National Convention for construction and Reform (NCCR), Democratic party (DP), National Reconstruction Alliance (NRA), Union for multiparty Democracy (UMD) and Sauti ya Umma (SAU). There are two constituencies: Kilosa represented by CCM and Mikumi constituency represented by CHADEMA.

#### **2.2.17.1 Election Service delivery**

Kilosa District Council in concurrence with the National Electorate Commission (NEC) coordinated election of Councilors in two Wards where CCM won all Wards. Four assistant election officers at ward level were trained to oversee these by elections. The number of Honorable Councilors according to political parties is as follows; CCM has 36 Ward Councilors and 12 special seats Councilors CHADEMA has 4 Ward Councilors and 2 special seats Councilors. The Council has made a brief statement of the election councilors. Three meetings have been held to provide election instructions to political parties. The Unit has participated in various decision-making sessions. Also, the Unit has proposed reduction of administrative areas have been done to higher authorities and the Government Notes (GN) is being awaited. Moreover, the Unit has presented various information related to election to the relevant authorities. However, still there's 12 and 37 vacant position at village and suburb levels respectively. The reasons for vacant positions are resignation, deaths, migrated or removed from leadership.

#### **2.2.17.2 Issues of Major Concern**

The following are the challenges facing the election unit: shortage of Funds and inadequate civic education among the community.

### **2.2.18 Procurement Management Unit**

In undertaking its functions and mandates, Kilosa District Council requires different set of goods, works and Consultancy and Non-consultancy services. These goods, works and Consultancy and Non-consultancy services are procured basing on right quality, quantity, source, price, and timeframe so as to ensure value for money. To perform its roles, the Unit is guided by the public procurement Act No.7 of 2011. The Unit functions are to plan and manage all procurement and disposal by tender activities of

the Council except adjudication and the award of contract, to support the functioning of the Council tender board, to implement the decisions of the Council tender board, to act as a secretariat to the Council tender board, to recommend procurement and disposal by tender procedures, check and prepare statements of requirements, prepare tendering documents, prepare advertisements of tender opportunities, prepare contract documents, issue approved contract documents, maintain and archive records of the procurement and disposal process, maintain a list or register of all contracts awarded, prepare and submit to the management meeting quarterly reports on the implementation of the annual procurement plan and prepare other reports as may be required from time to time.

#### **2.2.18.1 Procurement service delivery**

The PMU managed to procure goods, services and works according to the public procurement Act No.7 of 2011 and its regulations of 2013 by 78 percent and 80 percent during 2016/2017 and 2017/2018 financial years respectively. Also during 2018/2019 financial year, the Council procured 70 percent of budgeted goods, works and services by March, 2019. During the last three years, the PMU coordinated and facilitated ten (10) tender board meetings. Also, the PMU managed to prepare and advertise three works between 2016/2017 and 2018/2019. Five tender and contract documents were prepared and issued for construction of tarmac roads at Uhindini roads, construction of road side wellness center at Dumila, Hydrogeological survey and drilling of 8 productive bore holes, construction of Maternity ward at Kilosa district hospital and rehabilitation of irrigation infrastructure at Mvumi scheme. With regard to reporting, PMU prepared monthly, quarterly and annual reports for all procurement activities in the council.

During 2018/2019 financial year, the Council planned to spend a total TZS 13,275,048,949.00 to be used for procurement of goods, works and non-consultancy Services which is equivalent to 79% of total Annual Budget. Moreover, the preparation of Annual Procurement Plan (APP) was supported by the need for the Council to control its procurements activities. The APP provides quarterly and annual plans for Divisions and Council as whole and are used as a guideline to monitor procurement of goods, works and consultancy and non-consultancy.

#### **2.2.18.2 Issues of Major Concern**

The following are the challenges facing the procurement Unit; inadequate budget, lack of facilities such as car and working tools, shortage of Staff and poor working environment as the PMU has small office space.

### **2.3 The External Environmental Scan**

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

Tanzania envisions that by 2025 will have attained a remarkable development from a



least developed to a middle income country in the areas of high quality livelihood, peace, stability and unity, good governance, as well as educated and learning society; and a competitive economy capable of producing sustainable growth and shared benefits.

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

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

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

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

### **2.3.2 The Long Term Perspective Plan (LTPP 2011/2012-2025/2026)**

The Long Term Perspective Plan (LTPP, 2011/2012-2025/2026) is being implemented in a series of Five Year Development Plans. In order to realize the socio-economic

transformation envisaged in TDV 2025, the LTTP's strategic direction delineates specific sector policies, guiding principles and long-term objectives and targets. With greater emphasis on capital (development) investment, particularly in the productive sectors and human resources (skills) development, the Plan gives adequate attention to protect and improve the social sector gains, governance and key cross-cutting issues. This being the case Kilosa District Council plan and strategies always are focused on the strategic direction envisaged in the LTTP as a way of ensuring its contribution to the implementation of the National LTTP.

### **2.3.3 Tanzania National Five Years Development Plan 2016/2017-2020/2021**

This is an important milestone for Tanzania that a formal Five Year Development Plan is being unveiled. Spanning from 2016/2017 to 2020/2021, the Plan is the formal implementation tool of the country's development agenda, articulated in the Tanzania Development Vision 2025. A prime aspect of the Plan is the recognition of fast-tracking realization of Development Vision 2025 goals. FYDP II is built on three pillars of transformation, namely industrialization, human development, and implementation effectiveness. Specifically, the Plan aspires to:

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

In realizations of industrialization, transformation and human development, Kilosa District Council should effectively harness its potentials and use the derived prospective in creating conducive environment for encouraging regional investments.

### **2.3.4 Integrated Industrial Development Strategy 2025**

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

### **2.3.5 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, poverty alleviation and as a base for industrial development. The sector is estimated to generate about a third of GDP, employs about 20% of the Tanzanian labour force and has greatest potential for further employment generation. Moreover, the SIDP does address the aspect of small industries but as a matter of fact, the SME sector covers more economic activities than manufacturing alone. As such strategies and programmes identified by SIDP have lopsided effect since they neglected a greater part of SME activities in the areas of commerce, mining and services. This requires an all embracing policy in terms of covering the whole range of economic activities being performed by SME broad spectrum sector perspective. In addition, the SMEs by nature of their scale require specific interventions to nurse them. In the international perspective, economies that have strong SME sectors have 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 sustainable agent of stimulation of growth of the economy. The Council has the role of coming up with strategic options of using the available opportunities to enhance the capacity of SMEs in the council.

### 2.3.6 National Agriculture Policy 2013

The National Agriculture Policy 2013 takes into account the existence of huge potential and opportunities for development of the agricultural sector. In this view **Vision** of agriculture policy is: An agricultural sector that is modernized, commercial, highly productive and profitable; that utilizes natural resources in an overall sustainable manner in Eastern and Central Africa that acts as an effective basis for inter-sectoral linkages by the year 2025. The **Mission** is: To facilitate the transformation of the agricultural sector into modern, commercial and competitive sector in order to ensure food security and poverty alleviation through increased volumes of competitive crop products. The **General Objective** is: To develop an efficient, competitive and profitable agricultural industry that contributes to the improvement of the livelihoods of Tanzanians and attainment of broad based economic growth and poverty alleviation. Since agriculture provides livelihood to about 25,000 people, and provide income to those producing surplus for sale' the council should put much effort in promoting agricultural production in the district.

### 2.3.7 Agricultural Sector Development Programme II (ASDP II)

The Agricultural Sector Development Programme (ASDP-II) (2016/2017–2025/2026) is imbedded in the Tanzania Long Term Perspective Plan (LTPP); ASDS-II underlying results chain. ASDS- II goal in line with Tanzania Development Vision 2025, the higher level sector goal of ASDS-II are; to *Contribute to the national economic growth, reduced rural poverty and improved food security and nutrition in Tanzania*". Key ASDS-II strategic objectives are to: (i) create an enabling policy and institutional environment for enhancing modernized competitive agriculture sector, driven by inclusive and strengthened private sector participation; (ii) achieve sustainable increases in production, productivity, profitability and competitive value chain development of the agricultural sector driven by smallholders; and (iii) strengthen institutional performance and effective coordination of relevant public and private sector institutions in the agriculture sector at national and local levels, enabled by strengthened resilience. ASDS-II targets are to be achieved by 2026/2025: (i) inclusive and sustainable agricultural growth of 6% per annum; (ii) reduced rural poverty (per cent of rural population below the poverty line from 33.3% in 2011/2012 to 24% in 2025; and (iii) enhanced food security and nutrition e.g. percent of rural HHs below food poverty line: 11.3% in 2011/2012 to 5% in 2025.

The objective of the ASDP-II is to *Transform the agricultural sector (crops, livestock and fisheries) towards higher productivity, commercialization level and smallholder farmer income for improved livelihood, food security and nutrition*'. The strategy is to

transform gradually subsistence smallholders into sustainable commercial farmers by enhancing and activating sector drivers and supporting smallholder farmers to increase productivity of target commodities within sustainable production systems and forge sustainable market linkages for competitive surplus commercialization and value chain development. Moreover, Kilosa District Council has fertile land suitable for agriculture provides great opportunity for agricultural transformation through mechanization and value addition by inviting private investor from different areas.

### **2.3.8 Sustainable Development Goals (SDGs)**

Following the deadline of the Millennium Development Goals (MDGs) in 2015, the UN member states had adopted global SDGs from 25<sup>th</sup> Septembers, 2015. The Sustainable Development Goals are the new sustainable development agenda where each goal has specific targets to be achieved over the next 15 years. Each member state has committed to achieve 17 goals and 69 targets by 2030 deadline. Therefore, Kilosa District Council strategic plan shall serve as one of the national vehicles to realizing the goals as it also deserves the global and national support in that endeavor. The SDGs which Kilosa District Council should contribute to achieve in long term are summarized below.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

**Goal 15:** Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss.

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

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

### 2.3.9 East African Community Initiatives

Tanzania is a member of several regional development initiatives such as East African Community (EAC). These initiatives provide a number of opportunities to member states ranging from extended markets of goods, services and human resources. A notable opportunity for Kilosa District Council is to utilize its potentials in maximizing production and adding values of produces for export. This may be made through attracting investors from around EAC and/or helping the Communities in the District Council to access market opportunities offered by these EAC member state.

### 2.3.10 Agenda 2063: The Africa We Want

The 24<sup>th</sup> African Union Assembly held in January 2015, adopted a continental plan for the next fifty years, to ensure transformation and sustainable development for future generations through Agenda 2063. Agenda 2063 is a 50 year strategic aspirations that African Union states committed to achieve by 2063. The African states have rededicated themselves to the enduring Pan African vision of *“an integrated, prosperous and peaceful Africa, driven by its own citizens and representing a dynamic force in the international arena.”* As a Vision and an Action Plan, this integration agenda is the blue-print that will guide the ongoing transformation of Africa. It is a call for action to all segments of African society to work together to build a prosperous and united Africa based on shared values and a common destiny.

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

- Aspiration 1: A prosperous Africa based on inclusive growth and sustainable development
- Aspiration 2: An integrated continent, politically united, based on the ideals of Pan-Africanism and the vision of Africa’s Renaissance
- Aspiration 3: An Africa of good governance, democracy, respect for human rights, justice and the rule of law
- Aspiration 4: A peaceful and secure Africa
- Aspiration 5: An Africa with a strong cultural identity, common heritage, values and ethics
- Aspiration 6: An Africa, whose development is people-driven, relying on the potential of African people, especially its women and youth, and caring for children
- Aspiration 7: Africa as a strong, united and influential global player and partner.

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

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

### **2.4.1 Strengths**

- Fertile land for agriculture and pastoralism
- Reliable road network within the district linking other regions/districts
- Effective governance structure (village to district level)
- Good Cooperation with stakeholders
- High level of participation by the community in decision making e.g. Opportunities and Obstacles to Development (O and OD)
- Automation of own source revenue collection
- Youth and women development programs
- Efficient multi-sectoral coordination
- Good telephone communication network
- Team work
- Presences of Investment plan

### **2.4.2 Weakness**

- Low community awareness in cost sharing schemes
- Absence of updated training needs assessment and training program
- In effective orientation program for new employees – junior employees do not understand policies and procedures
- Inadequate working tools
- Under-coverage of monitoring and evaluation of projects
- Low level community awareness of environment conservation issues
- No repair and maintained plan for servicing the available working tools
- In effective of working tools and Infrastructures
- Traditional agriculture and livestock systems and low level of agricultural mechanization
- Low adoption rate of improved technology on agriculture and livestock system
- Underdeveloped marketing system in agriculture and livestock sectors
- Weak and powerless by laws
- Low literacy rate among community members
- Non implementation of Risk Management plan.
- Shortage of land use plans resulting into conflicts

### 2.4.3 Opportunities

- Presence of good Government policies which provide conducive environment
- Presences of government and other legislative frameworks
- Willingness of NGO's, CBO's and FBO's and private sector to work with the council
- Availability of rivers and valleys suitable for irrigation
- Availability fertile Land for Agriculture activities
- Endowment of natural resources
- Existence of technical and agricultural training and research institutions
- Construction of the all-weather road being from Mikumi to Dumila
- Wildlife park, reserve forests and historical sites potential for tourism development
- Mineral deposits – presence of small scale mining activities
- Subventions from central government
- Presences of Railway line and Construction SGR

### 2.2.4 Challenges

- Dependence on central government subventions and other stakeholder
- Untimely and Irregularity flow of fund from central government
- High levels of poverty
- Out dated of cultural belief
- Dependency on forests for energy and income generation
- Big areas of land allocated to individuals without being developed
- Recurring floods in Kilosa and Dumila
- Lack of Community trust on cooperative associations
- Food shortages due to climate changes
- Shortage of professional staff in some Divisions
- Poor accessibility to some of the village

### 2.5 Stakeholders Analysis

Kilosa District Council interacts with a number of stakeholders. Therefore, effective achievement of the Vision, Missions, Objectives, Targets and Strategies of this Strategic Plan depends on the way the council engages those stakeholders in day to day operations. In general, key stakeholders of the council are divided into 14 groups of stakeholders as shown in Table 19.



**Table 19: Stakeholders Analysis Matrix for Kilosa District Council**

SN	Name of a Stakeholder	Services delivered	Expectations of stakeholder	Potential impact if expectation is not met	Rank (H=High M=Medium and L=Low)
1	Employees	Working tools Training Supervision and coordination	Conducive working environment Capacity development	Inefficiency No Compliance	H
2	Council staff	Facilitate service delivery	Established projects are completed and timely funded Good relationship with councillors Good remuneration packages. Recognition of good performance. Involvement in decision making. Good working environment. Security of employment. Timely and fairly promotion Career development. Voluntary agreement between employer and trade union. Timely submission of remittances for social Security contributions.	Staff turnover leading to increased cost of recruitment in filling vacant posts Low productivity. Tarnishing of council's Image Low morale. Corruption, Sabotage. Dissatisfied staff and trade union.	H
3	Sectoral Ministries, Departments and Agencies	Reports Feedbacks	Quality services	Misunderstanding Demotion Change of leadership	M
4	Financial institutions	Good working environment Information	Collaboration	Poor service delivery	M
5	Civil Societies Organizations (NGO, CBO/ FBO)	Information Registration and coordination Conducive operating environment Technical back-stopping	Timely, quality services Peace and harmony Cooperation	Mistrust Withdrawal of projects	M

SN	Name of a Stakeholder	Services delivered	Expectations of stakeholder	Potential impact if expectation is not met	Rank (H=High M=Medium and L=Low)
6	Political Parties	To provide Information about quarterly progress report Implementation of party manifesto To maintain peace and harmony for the operation Involvement in decision making Consultations and advice Provision of meeting permit To identify election centers Coordination and monitor on election process	Information Peace and harmony Working relationship Participation in decision making Effective implementation of manifesto part Free and fair election	Political instability Mistrust	H
7	Media	Provide various Information Cooperation	Information Cooperation Peace and harmony	Conflict Tarnishing council image to the public Communication barrier	H
8	Private Sector and Investors	Investment Information Collaboration with private sector in service delivery Quality service  Provision of various permit to run activities Provision Legislation services	Favorable investment climate Timely access of investment information Maximization of profit	Mistrust between investors and organization  Withdraw	M

SN	Name of a Stakeholder	Services delivered	Expectations of stakeholder	Potential impact if expectation is not met	Rank (H=High M=Medium and L=Low)
9	Development Partners (Engine, USAID, REPOA, TFSG)	Information Project monitoring and supervision Local support Feedback and reports	Cooperation Positive result Efficient feedback mechanism	Withdraw fund Complains Loose of job Failure of some project	M
10	Religious Institutions	Information Technical and transport support Cooperation	Timely provision of Information Positive result Cooperation Technical advice	Withdraw fund Complains Loose of job Failure of some project	M
11	Training and Research Institution	Provide space for field work Provide various Information Provide technical support	Timely provision of accurate information Strong collaboration Recognition	Knowledge gap Inefficiency of performance	H
12	Community members	Identification of needs, planning, designing, implementation, monitoring and evaluation	Access to high quality services	Increased community complaints and outcry Low public support of council development activities Failure of dev. activities	H
13	Judiciary, police, PCCB and Migration	Enforce laws Translate laws Maintain peace & security	Peace and harmonious Maximize collaboration	Insecurity	H

SN	Name of a Stakeholder	Services delivered	Expectations of stakeholder	Potential impact if expectation is not met	Rank (H=High M=Medium and L=Low)
14	Quality Assurance Regulators, Social Security Institutions, Controller General & PPRA	Value for money	Timely remittance of monthly deductions. Timely and effective communication Adherence to product quality standards. Timely payment of statutory fees. Compliance to acts, rules and regulations	Poor performance certification report Withdraw of quality certificates Tarnished image of the council Sanctions against council Imposition of penalties Employees' complaints after retirement. Employees failing to access health services.	H

## 2.6 Core Values

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

- **Transparency:** Being open in all activities and undertakings in providing high quality service to the communities.
- **Accountability:** Being accountable to all our stakeholders in the execution of the mandatory responsibilities.
- **Professionalism:** A commitment of observing and maintaining highest professional attributes (integrity, competency, objectivity, honesty, confidentiality, due diligence) while providing high quality services to the community.
- **Flexibility:** Capable of coping with changes and challenges.
- **Teamwork:** Being supportive and respectful of the skills, talents and efforts of each team member and demonstrate loyalty to one another.

## **2.7 Critical Issues**

The following critical issues have been identified:

- Public Private Partnerships (PPP) legislation which provides for closer working relationship with the private sector;
- Increased enrolment in ordinary level secondary education resulting in demand for advanced level education;
- Continued and improved coordination of HIV/AIDs prevention education and care;
- Promote land use planning and controlling land use conflict between land users
- Promoting environment conservation and the use of energy saving sources
- Improving marketing for both agriculture and livestock produces
- Controlling human wildlife conflict
- Promoting industrialization and investment
- Continued and improved access health services delivery through construction of health facilities

## CHAPTER THREE

### PERFORMANCE REVIEW ON THE IMPLEMENTATION OF 2011/2012- 2015/2016 STRATEGIC PLAN

#### **3.1 Highlights of 2011/2012- 2015/2016 Strategic Plan**

This section reviews the performance of the previous Strategic Plan of Kilosa District Council which was implemented since 2011/2012. The Vision of Kilosa District Council focused on *better livelihood for all*. The Mission Statement of Kilosa District Council was *provision of quality service and creating an enabling environment to the community for their effective involvement in attaining sustainable social economic development*. The previous Strategic Plan was guided by two Key Result Areas (KRAs): KRA 1-Economic growth promoted and income poverty reduced; KRA 2- Quality life and social well-being of the people promoted and improved and KRA 3-Good governance and accountability promoted and enhanced. Objectives under KRA1 were to: improve access, quality and equitable social services delivery; increase the quantity and quality of social economic services and infrastructure; improve the management of natural resources and the environment; and improve social welfare, gender and community empowerment. Objectives under KRA 2 were to: improve emergence preparedness and disaster management; improve services and reduce malnutrition; and improve services and reduce HIV/AIDS infection. Objectives under KRA 3 were to enhance good governance and administrative services; and enhance and sustain effective implementation of the National Anti-Corruption strategy.

#### **3.2 Achievements of the Implementation of 2011/2012- 2015/2016 Strategic Plan**

Performance review of the 2011/2012- 2015/2016 Strategic Plan of Kilosa District Council helps to assess the level of service deliveries of the Council by highlighting key success factors and identifying potential performance obstacles. The performance review also gives lessons to the next Five Years Strategic Plan (2019/2020-2023/ 2026) on various issues of importance which the Council needs to take into account in order to assure maximum achievements of its strategic objectives, targets and strategies. Performance review involved a critical assessment of the implementation of the previous strategic plan to measure outcome or impacts and longer term consequences of the interventions. For the period 2011/2012 to 2016/2017 Kilosa District council committed its financial, human and material resources in implementing its five-year medium term strategic plan; the effect or the change resulting from the interventions from the previous strategic plan was assessed in 13 Divisions and 6 sections. The review of the implementation of the previous strategic plan identified remarkable achievements against targets set and some constraints hampered the achievement of some targets.

### **3.2.1 Achievements in Agriculture, Irrigation and Cooperative Division**

- 1290 Farmers trained on various improved farming practices
- One scheme (Lumuma) constructed
- Quality protein maize (QPM) introduced in 5 villages
- Warehouses receipt system introduced in 10 villages
- Villages producing nutritious sweet potatoes increased to 25
- Maize productivity increased from 2 to 2.2 tone/ha
- Cassava productivity increased from 1.5 to 6 tone/ha
- Production area for simsim from 4332ha to 8812ha
- Sunflower productivity from 1.2 to 1.7 tones/ha
- Community based groups for seed production from 10 to 13
- percent of Farmers using fertilizers from 24% to 40%
- One warehouse was rehabilitated
- Three warehouses were constructed
- Use of agriculture machinery increased from 30% to 35%
- Irrigation schemes increased from 12 to 13
- Agriculture marketing co-operative society (AMCOS) increased from 1 to 33
- Saving and credit co-operative societies (SACCOS) increased from 3 to 53
- Marketing centres increased from 25 to 26

### **3.2.2 Achievements in Beekeeping Unit**

- 32 beekeepers' groups established

### **3.2.3 Achievements in Community Development and Gender Division**

- 16 % of Households Enrolled to CHF
- Community sensitization on GBV increased from 60% to 75%
- Gender education and empowerment improved from 39% to 50%
- Data Collection for WMAC and VMAC improved from 30% to 40%
- PLHIV income generating Activities increased from 20% to 30 %
- Provision of loans to women economic groups improved from 50% to 73%
- Provision of loans to youth economic groups improved from 50% to 71%
- 370 Women trained on entrepreneurial Skills
- One youth centre established 15 youth clubs established for out of school youth.
- 111 Youth linked with vocational skills and entrepreneurial skills
- 16 Youth VIKOBA groups formed

### **3.2.4 Achievements in Election Unit**

- Coordinated all elections of Local Government and general.
- Prepared proposals to reduce areas of governance
- Preparation of various information relating to Election matters to the National Electoral Commission and OR-TAMISEMI.

### **3.2.5 Achievements in Environment and Solid Waste Management Division**

- Management of solid waste in urban centers improved from 50% to 56%.
- Waste collection points increased from 6 to 14
- Training on disaster management awareness and emergence preparedness were conducted in 14 villages.
- 14 Village environment committee members were trained
- 14 village committee members trained on environmental management act of 2004
- 3 environmental forums were established
- Environmental clubs were established in 4 secondary schools.

### **3.2.6 Achievements in Finance and Trade Division**

- Revenue collection increased from 82% to 95%
- New own sources of revenues have been identified and strongly supervised including service levy and hotel levy
- Unqualified audit opinion
- 85% compliance with licensing requirements

### **3.3.7 Achievements in Human Resources and Administration Division**

- Public service staff regulations and client service charter distributed to 80% of the council staff
- Client Service Charter updated
- 75% of employees records updated
- 70 % increase of staff filling OPRAS forms on time
- 100% Statutory meetings at council level is conducted, 90% at Ward level and 60% at Village level. Which makes average of 83% of the District

### **3.2.8 Achievements in Information and Communication Technology (ICT) and Public Relations Unit**

- Radio frequency increased from 40% to 45 %
- 35% coverage of council events per annum
- 30% of district council Divisions covered by inter communication
- 45% of council offices covered by local area network (LAN)

### **3.2.9 Internal Audit Unit**

- Annual preparation of risk based audit plan
- Annual preparation of audit report
- 60% of special audit has been performed on time
- Unqualified audit opinion

### **3.2.10 Achievements in Land and Natural Resources Division**

- 10,081 plots surveyed and allocated



- Sustainable land use plans prepared in 43 villages
- Poaching in the National Parks reduced from 40% to 5%
- Human and wildlife conflicts reduced from 60% to 20%
- One wildlife corridors identified and demarcated
- Capacity to control illegal exploitation of forest based resources increased from 20% to 70%
- Forests being destroyed by fire reduced from 20,000 to 5,000 Has per annum equal to 75%
- Villages trained in Community Based Forest Management (CBFM) have increased from 45 to 82 equal to 54.9%.
- 1500 equal to 1.5% trees seedling, planted and distributed to stakeholders

### **3.2.11 Achievements in Legal Unit**

- One new by-law enacted
- Reducing the backlog of outstanding cases
- Number of cases instituted against the council reduced to less than 10 annually

### **3.2.12 Achievements in Livestock and Fisheries Development Division**

- 2000 livestock keepers trained on control and prevention of NCD, Rabies, CBPP and ECF
- Coordination and supervision of vaccinations conducted by private sector
- Vaccines procured and administered to livestock including NCD 150000 doses, CBPP 30000 doses, Rabies 2500 doses and CCPP 7500doses
- 120,000 cattle and 30,000 shoats dipped
- 3 training sessions conducted on digital disease surveillance
- 3 pasture demo plots established in three villages Parakuyo, Ilakala and Kimamba
- 240ha of grazing land reseeded with improved pastures at Parakuyo, Kimamba, Mandela
- 2 cattle dips and one spray race constructed at Kimamba and mkata stations
- 3 Livestock market infrastructures improved at Rudewa gongoni, Parakuyo, Kivungu
- 2 charco dams constructed at Kiduhi and Parakuyo
- 3 dip well-constructed at Kimamba, Madoto, Parakuyo and Twatwatwa
- 3 abattoirs constructed at Dumila, Kimamba and Ruaha
- 1 abattoir rehabilitated at Mikumi
- 10 animal identification markers purchased
- 6 FFS on local chicken production established at Kimamba A/B, Rudewa, Msowero, Unone, Kitete, Ulaya
- 4 FFS on pasture production established at Parakuyo, Mbwade, Ilakala and Kimamba
- 5 study tours of livestock keepers conducted to Nanenane Exhibition.

- 1 study tour of Livestock keepers conducted at Kongwa Pastures Research Centre and NLRI –Mpwapwa
- 20 livestock farmer groups formed
- 2 seminars on Artificial Insemination conducted
- 1 seminar on Afya data conducted
- 8 milk producer groups established
- 200 cows inseminated
- 8 milk collection centres established at Kimamba B (4), Dumila (2), Chanzuru (1) and Mikumi (1)
- 1 feedlot established at Kimamba
- 15 improved bulls purchased
- 5 Stakeholders meetings conducted on One Health, Pastoralists and farmers conflict resolution, Rabies awareness and control
- 6568 livestock keepers have been registered
- 154,128 cattle identified by hot iron branding
- 100 fish farmers trained at Kimamba, Ilonga, Rudewa, Mvumi and Ulaya
- 30 modern fish ponds constructed

### **3.2.13 Achievements in Planning, Statistics and Monitoring Division**

- Community participation in planning process increased from 65% to 75%
- Quality of data collection improved from 70% to 80%
- Capacity for disaster management increased from 30% to 55%
- O&OD in 139 Village reviewed and updated
- Council investment profile updated
- 3 project proposals developed
- Monitoring and Evaluation of project increased from 8 to 15 per annum

### **3.2.14 Achievements in Primary Education Division**

- 40 WEO,158 head teachers and 158 statistics teacher attended a number of capacity building programmes
- Standard VII (seven) pupils pass rate increased from 44% to 63.77%
- Standard IV(four) pass rate increased from 75% to 89.25%
- 61 mathematics teachers attended in capacity building in difficult topic as well as 446 3R's teachers
- 100% participation of primary schools in sports competition
- Literacy rate increased from 75% to 85%

### **3.2.15 Achievements in Secondary Education Division**

- Pass rate increased from 34% to 67% for form four examinations
- Pass rate increased from 50% to 91% for form six examinations
- Quality of data collected and disseminated improved from 85% to 95%
- 85% participation in sports competition from district to national levels

### **3.2.16 Achievements in Procurement Management Unit**

- 100% annual procurement plan prepared and procurement activities coordinated
- 80% of staff trained in procurement procedures
- 50% of staff trained in procurement procedures by Epicor system

### **3.2.17 Achievements in Water Division**

- 18 wells constructed and fitted with water pumps
- 21 piped water schemes developed/constructed
- 52 water samples treated
- 13.67% increase of people accessing clean and safe water
- 15 COWSO's members trained for supervision of water projects.

### **3.2.18 Achievements in Works Division**

- Capacity for disasters management increased from 30% to 50%
- Design and supervision of council buildings achieved at 100%

### **3.2.19 Achievements in Health Division**

- Under five mortality rate has decreased from 237 to 134 per in every 100,000 births
- Neonatal mortality rate has reduced from 3% to 1% per 100,000 births
- Immunization coverage for under one (1) year has increased from 95% to 96%
- Family planning practice increased from 22% to 41% of all women
- Access to health services by pregnant women has increased from 60% to 90%
- Women delivering in health facilities has increased from 65% to 89%
- Maternal mortality reduced from 17 to 13 in every 100,000
- Prevention of Mother to Child Transmission (PMTCT) services has increased from 65% to 91%
- Data accuracy has increased from 65% to 90%
- Malaria prevalence has reduced from 25% to 16%
- TB prevalence has decreased from 1.6% - 0.5%
- TB incidence rate has reduced from 1.6% to 0.5%
- Early Malaria diagnosis with Malaria Rapid Diagnostic Test (mRDT) has increased from 50% to 95%
- Malaria case fatality rate has reduced from 0.8% to 0.1%
- HIV/AIDs prevalence rate maintained at 3.8%
- Availability of medicine, medical equipment and diagnostic supplies increased from 60% to 95%

### **3.3 Major Constraints of the Implementation of 2011/2012- 2015/2016 Strategic Plan**

- Extensive use of indigenous knowledge and local varieties in agriculture
- Low knowledge on receipt system

- Climate change and variability
- Inadequate and untimely disbursement of funds from central government and development partners.
- Inadequate resources especially transport facilities (motor vehicle & motorcycles) that made supervision and monitoring of field activities difficult.
- Inadequate human resources
- Low awareness of the community to CHF.
- Shortage of health facilities in remote areas.
- Lack of loan regulation and acts for EDF, YDF and DDF.
- Inadequate civic education among the community
- Interaction of various systems in the programmes such as FFARS, EPCOR 10.2 which in turn affect collection reporting system.
- Cases of the business communities neglecting the lawfully levies
- Tax evasion among communities
- Poor documentation that leads to missing important document that assists in auditing
- Some of employee are not aware with employment rules and regulations
- OPRAS forms were not properly filled and therefore not implemented efficiently and effectively
- Escalation of administrative conflicts at village level and social conflicts between farmers and pastoralism
- Failure to update risk register annually
- Management delay to submit quarterly internal audit report
- Community dependency on forests as the main source of energy and income
- Inadequate resources for forest patrols and uncontrolled wild fires.
- High cost of vaccines
- Low Availability and accessibility of vaccines
- Demolished cattle dips
- Siltation in charco dams
- Political interference
- Inadequate close monitoring of projects
- Low skilled labour on data collection and management from lower level.
- Absence of planning cadre at lower level
- Low participation of stakeholders in planning and implementation of development projects
- Lack of parent's interest.
- Long distance from home to school
- Lack of teacher's attention
- Shortage of quality play grounds
- Shortage of sports and games facility
- Limited availability of medicines, supplies & equipment
- Poor performance of HF's in own source collection

- Irrational prescription of drugs
- Geographical complications
- Denial of result of HIV positive results
- Diversity of religious/traditional beliefs
- Stigma & discrimination
- Noncompliance in medication
- Delays of community to seek medical services
- Expensiveness of mRDT
- Shortage of diagnostic tool
- Irregularities in availability of TB commodities
- Inadequate community on TB symptoms and mode of transmission
- Change of habit of mosquitoes on transition of malaria
- Low use of ITNs
- Inadequate skills in data collection and processing
- Shortage of tools for data collection & evaluation
- Less sense of ownership on collection and use of data
- Big workload HR in HF's
- Poor road infrastructure
- Irregularities in availability of vaccine
- awareness (health, nutritional feeding)
- Political interference
- Reluctant of tax payers to pay taxes.
- Shortage of funds and poor involvement of community in projects implementation
- Limited participation of people during statutory meeting at Mtaa and Village levels
- Limited capacity building funds to support employees to attend professional examinations and on job training on skills development
- Community lacks awareness on implementation of Council's Client Service Charter.

## CHAPTER FOUR

### VISION, MISSION AND STRATEGIC PLAN MATRIX

**4.1 Vision**

To be a council with better livelihood for all

**4.2 Mission**

To provide quality service through optimal utilization of resource for better livelihood for all

**4.3 Strategic Objectives**

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

**4.4 Strategic Plan Matrix**

**4.4.1 Strategic Objectives, Targets, Strategies and Performance Indicators**

**4.4.1.1 Result Area 1: Administration and Human Resource Management Division**

Strategic Objectives	Targets	Strategies	Performance Indicators
A. Services Improved and HIV/AIDS Infections Reduced	259 HR staff trained on HIV/AIDS infection and care by 2026	Allocate budget Train HR staff on HIV/AIDS infection and care	Number of HR staff trained on HIV/AIDS infection and care
	50 employees with HIV/AIDS provided with supportive services by 2026	Allocate budget Provided with supportive services	Percent of employees with HIV/AIDS provided with supportive services

Strategic Objectives	Targets	Strategies	Performance Indicators
B. National Anti-Corruption Implementation Strategy Enhanced and Sustained	3369 KDC staff sensitized on corruption by June 2026	Allocate fund  Prepare a comprehensive of annual calendar for anticorruption campaigns  Create community awareness.	Number of staffsensitized on anticorruption
C. Access to Quality and Equitable Social Services Delivery Improved	Furniture and facilities provided to staff increased from 65%-85% by June 2026	Allocate budget	Percent of furnitureand facilities provided to staff increased
	500 staff trained basing on needs Assessment by June 2026	Allocate budget	Number of stafftrained
	A five (5) year staffing/ manning plan by June 2026	Allocate fund staffing/ manning levels requirements	A five year staff planPrepared
	Divisional meetings increased from 4 to 12 per annum by June 2026	Allocate budget.  Prepare meeting schedule.	Number of Divisional meetings increased
E: Enhanced Good Governance and Administrative services.	20 statutory council meetings conducted by June 2026	Prepare a Statutory Meetings Plan.  Allocate budget.	Number of council meetings conductedper annum.
	3369 staff trained on staff rules and regulations by June 2026	Allocate budget  Prepare training program	Number of staff trained on rules andregulations
	A Client Service Charter updated after 3 years by June 2026	Allocate budget	Number of ClientService Charter updated
	500 staff facilitated to participate in national festivals and events by June 2026	Prepare an annual timetable for rotation of celebrations.  Create staff awareness.	Number of staff facilitated to participate in national festivals andevents
D. Quality and Quantity of Socio-Economic Services and Infrastructure Increased	1 Council Administrative block constructed by June 2026.	Allocate budget Procure contractors Monitoring and follow up	Administrative block constructed

Strategic Objectives	Targets	Strategies	Performance Indicators
	2 Council Multipurpose Conference Hall at Kilosa and Mikumi constructed by June 2026.	Allocate budget Procure contractors Monitoring and follow up	2 Multipurpose Conference Hall constructed.
E: Enhanced Good Governance and Administrative services.	95% of staff records updated by June 2026	Clean data through HCMIS(LAWSON)	Percent of updated staff records
	3369 staff facilitated their annual leave by June 2026	Allocate fund	Number of staff facilitated their annual leave
	259 staff provided with office tools and accessories by June 2026	Allocate fund	Number of staff provided with office tools and accessories
	82 Ward and village office constructed by June 2026	Allocate fund Mobilize community	Number of Ward and village offices constructed
	Percentage of staff filling in OPRAS forms increased from 60% to 100% of all staff by June 2026	Create awareness. Provide education.	Percentage increase of staff filling in OPRAS forms
	150 staff recruited by June 2026	Allocate fund Recruit staff	Number of staff recruited
	1550 staff Promoted and recategorized by June 2026	Allocate fund	Number of staff promoted and recategorized
	50 staff burials facilitated by June 2026	Allocate fund	Number of staff burials facilitated
	200 staff facilitated with Hospital treatment by June 2026	Allocate fund	Number of staff facilitated with hospital treatment
E: Enhanced Good Governance and Administrative services.	Democratic local government, general and by-elections facilitated by June 2026	Allocate budget Train assistant returning officers	Number of elections facilitated
	293 Civic education meetings conducted by June 2026	Allocate budget Conduct village meetings	Number of civic education meetings conducted



Strategic Objectives	Targets	Strategies	Performance Indicators
	Administrative areas ( <i>Vitongoji</i> ) reduced from 831 to 809 by June 2026	Allocate budget Conduct Village meetings Government notes	Number of administrative areas reduced
	Voters registration for local government and general election increased from 558, 469 to 647, 539 by June 2026	Allocate budget Train assistant returning officers Voters registration	Number of voters registered

**4.4.1.2 Result Area 2: Agriculture, Livestock and Fisheries Division**

Strategic Objectives	Targets	Strategies	Performance Indicators
A. Services Improved and HIV/AIDS Infections Reduced	35 farmer groups trained on HIV/AIDS prevention by June 2026	Allocate funds. Prepare training properly	Number of farmer groups trained on HIV/AIDS prevention
	56 Agriculture, Livestock and Fisheries staffs trained on HIV/AIDS prevention and care by June 2026	Allocate budget. Prepare training program.	Number of staffs trained on HIV/ AIDS prevention and care
B. National Anti-Corruption Implementation Strategy Enhanced and Sustained	58 staff trained on anti- corruption by June, 2026	Allocate fund	Number of staff trained on anti-corruption
D. Quality and Quantity of Socio-Economic Services and Infrastructure Increased	Rice productivity increased from 4.2 to 8 tones/ha by June 2026	Allocate fund Supply of subsidized agriculture inputs.	Productivity increased
	Maize productivity increased from 2.2 to 4 tone/ha by June 2026	Allocate fund Supply of subsidized agriculture inputs.	Productivity increased
	200 hectares for Sugar cane production cultivated by June 2026	Allocate fund	Number of hectares for Sugar cane production cultivated
D. Quality and Quantity of Socio-Economic Services and Infrastructure Increased	Sunflower productivity increased from 1.7 to 2.2 tones/ha by June 2026	Allocate fund Supply of subsidized agriculture inputs.	Productivity increased
	100 ha of Cocoa crop cultivated by farmers by June 2026	Sensitize the community on cocoa farming Allocate fund	Number of hectares cultivated
	Area under tobacco production increased from 124 to 400 ha by June 2026	Sensitize the community on tobacco farming Search for the crop market. Supply of subsidized agriculture inputs.	Number of hectares cultivated for tobacco production increased

Strategic Objectives	Targets	Strategies	Performance Indicators
	Cashew nut production increased from 1.6 to 7 tone/ha by June 2026	Allocate fund. Supply of subsidized inputs.	Productivity increased
	Villages growing valuable crops increased from 4 to 19 villages by June 2026	Create awareness. Allocate fund. Search for the crop market	Number of Villages increased
	Community based seed production groups increased from 13 to 30 by June 2026	Allocate fund. Sensitization. Supply subsidized inputs.	Number community based seed production groups increased
	Farmers using fertilizers increased from 40% to 70% by June 2026	Allocate fund. Initiate demo plots. Supply subsidized inputs.	Percentage of farmers using fertilizers increased
	Warehouses rehabilitated from 1 to 16 by June 2026	Allocate fund	Number of warehouses rehabilitated
D. Quality and Quantity of Socio-Economic Services and Infrastructure Increased	Houses rehabilitated increase from 15 to 35 by June 2026	Allocate fund	Number of Houses rehabilitated increased
	Nanenane exhibition building rehabilitated	Allocate fund	Number of rehabilitated Nanenane exhibition
	New warehouse constructed from 3 to 23 by June 2026	Allocate fund	Number of new warehouse constructed
	Users of agriculture machinery increased from 34% to 74% by June 2026	Create awareness. Allocate fund.	Percentage of users of agriculture machinery increased
	Control fall army worms from 10 villages to 140 by June 2026	Allocate fund. Train farmers. Supply subsidized input.	Number of Villages with controlled army worms increased
. Quality and Quantity of Socio-Economic Services	Irrigation schemes increased from 13 to 32	Allocate fund. Survey the land	Number of Irrigation schemes increased

Strategic Objectives	Targets	Strategies	Performance Indicators
and Infrastructure Increased	by June 2026		
	Constructed dams increased from 4 to 9 by year 2026	Allocate fund. Survey the land	Number of constructed dams increased
	Farmers trained in environmental management, irrigated and upland areas increased from 1290 to 3700 by June 2026	Create awareness. Form farmer groups. Allocate fund. Undertake field tour.	Number of farmers trained in environmental management, irrigated and upland areas increased
	Villages producing quality protein maize (QPM) increased from 5 to 159 by year 2026	Allocate fund. Create awareness. Supply subsidized inputs.	Number of village increased
	Villages producing nutritious sweet potatoes increased from 6 to 319 by year 2026	Supply subsidized inputs. Train farmers. Allocate fund Create awareness.	Number of Villages producing quality protein maize (QPM) increased
Y. locate budget for fish restocking	Fish production increased from 1.7 tons to 4 tons by year 2026	Allocate budget for fish restocking	Amount of fish produced (ton) per year
	Villages producing quality protein maize (QPM) increased from 5 to 159 by year 2026	Allocate fund. Create awareness. Supply subsidized inputs.	Number of village increased
	Villages producing nutritious sweet potatoes increased from 6 to 319 by year 2026	Supply subsidized inputs. Train farmers. Allocate fund Create awareness.	Number of Villages producing quality protein maize (QPM) increased

Strategic Objectives	Targets	Strategies	Performance Indicators
	156 primary schools pupils sensitized on milk consumption by year 2026	Allocate fund. Create awareness.	Number of village increased
	50 primary schools vegetable gardens established by year 2026	Allocate fund. Create awareness. Supply subsidized inputs	Number of schools increased
C. Access to Quality and Equitable Social Services Delivery Improved	Agriculture marketing co-operative society(AMCOS) increased from 33 to 53 by June 2026	Allocate fund. Register AMCOS Create awareness	Number of new AMCOS registered
	Saving and credit co-operative societies (SACCOS) increased from 53 to 68 by June 2026	Allocate fund. Register AMCOS. Create awareness.	Number of new SACCOS registered
	Warehouses receipt system introduced from 1 to 21 villages by June 2026	Allocate fund. Create awareness.	Number of village with Warehouses receipt system
	Marketing centers increased from 26 to 41 by June 2026	Market strategies. Allocate fund. Adopt PPP (Private Public Partnership)	Number of market centers increased
	Farmers trained in agriculture products marketing value chain increased from 325 to 575 by June 2026	Create awareness. Allocate fund.	Number of farmers trained increased
C. Access to Quality and Equitable Social Services Delivery Improved	2000 livestock keepers trained on prevention and control of livestock disease by year 2026	Allocate budget. Mobilize livestock keepers. Prepare training program.	Number of livestock keepers trained

Strategic Objectives	Targets	Strategies	Performance Indicators
	10 livestock disease control campaigns in the district conducted by year 2026	Allocate budget. Prepare awareness campaign program.	Number of campaigns conducted
	30 Livestock keepers facilitated to participate Nane nane Exhibition by year 2026	Allocate budget. Participate Nanenane exhibition.	Number of Live-stock keepers facilitated to participate Nanenane exhibition
	5 Milk producer groups established by year 2026	Allocate budget. Form milk producer groups. Register milk producer groups.	Number of milk producer groups established
	200 Fish farmers trained on modern fish farming practices and Fisheries Act No. 22 of 2003 by year 2026	Allocate budget. Prepare training program.	Number of fish farmers trained
	12,000 Livestock keepers registered in village livestock register by 2026	Allocate budget. Sensitize livestock keepers.	Number of livestock keepers registered
	250,000 Cattle identified and registered by eartags by year 2026	Allocate budget. Sensitize livestock keepers.	Number of cattle identified
D. Quality and Quantity of Socio-Economic Services and Infrastructure Increased	500 Hectares of land allocated for establishment of council beef farm by year 2026	Allocate budget. Adopt Private Public Partnership.	Number of hectares allocated
	15 Cattle dip tanks rehabilitated by year 2026	Allocate budget. Adopt Private Public Partnership.	Number of cattle dip tanks rehabilitated
D. Quality and Quantity of Socio-Economic Services and Infrastructure Increased	4 Livestock markets rehabilitated and 2 constructed by year 2026	Allocate budget. Adopt Private Public Partnership.	Number of livestock markets rehabilitated
	5 Charcoal-dams rehabilitated by year 2026	Allocate budget. Adopt Private Public Partnership.	Number of charcoal-dams rehabilitated

Strategic Objectives	Targets	Strategies	Performance Indicators
	5 Dip-wells constructed by year 2026	Allocate budget Adopt Private Public Partnership.	Number of dip-wells constructed
	15 Slaughter slabs rehabilitated by year 2026	Allocate budget. Adopt Private Public Partnership.	Number of slaughter slabs rehabilitated
	3 slaughter slabs constructed by year 2026	Allocate budget. Adopt Private Public Partnership.	Number of slaughter slabs constructed
	5 Abattoirs rehabilitated by year 2026	Allocate budget. Adopt Private Public Partnership.	Number of abattoirs rehabilitated
	3 Hides/skin banda rehabilitated by year 2026	Allocate budget. Adopt Private Public Partnership.	Number of hides/skin banda rehabilitated
	2 Hides/skin banda constructed by year 2026	Allocate budget. Adopt Private Public Partnership.	Number of hides/skin banda constructed
	1000 Hectares of selected grazing areas are bush cleared and re-seed in 5 villages by year 2026	Allocate budget	Number of hectares of selected grazing areas are bush cleared and re-seed
	2 Zoo sanitary check points constructed at Dumila and Mikumi by year 2026	Allocate budget	Number of zoo-sanitary check points constructed
D. Quality and Quantity of Socio-Economic Services and Infrastructure Increased	10 Pasture demonstration plots established in 10 villages by year 2026	Allocate budget. Establish pasture demo plots	Number of pasture demo plots established
	31 Livestock Field Officer's empowered on New livestock Innovations and Technologies by year 2026	Allocate budget Prepare training program	Number of seminars conducted
	1000 Cows inseminated with improved semen by year 2026	Allocate budget	Number of cows inseminated with improved semen

Strategic Objectives	Targets	Strategies	Performance Indicators
	5 Milk collection centers established at Kilosa Town, Kimamba, Dumila, Mikumi and Parakuyo by year 2026	Allocate budget. Adopt Private Public Partnershi p.	Number of milk collection centers established
	200 Modern fish ponds constructed by June 2026	Allocate budget. Sensitize fish farmers	Number of modern fish ponds constructed
E. Good Governance and Administrative Services Enhanced	10 Motorcycles procured and distributed to livestock extension Officers by year 2026	Allocate budget	Number of motorcycles procured and distributed
	40 Extension officers provided with extension kits by 2026	Allocate budget	Number of extension kits procured
	60 staffs provided Statutory benefits By year 2026	Allocate budget	Number of staffs provided with statutory benefits
	1000 livestock keepers capacitated on Laws and by-laws related to livestock sector year 2026	Allocate budget. Create awareness on livestocklaws and by laws. Enforce laws and by-laws.	Number of livestock keepers capacitated
E. Good Governance and Administrative Services Enhanced	95 Percent reduction in conflict between farmers and livestock keepers by year 2026	Allocate budget. Strengthen conflict resolution committees. Conduct conflict resolution meetings.	Percentage reduction in conflict between farmers and livestock keepers



### 4.4.1.3 Result Area 3: Health, Social Welfare and Nutrition Services Division

Strategic Objectives	Targets	Strategies	Performance Indicators
A. A. Services improved and HIV/AIDS infections reduced	HIV/AIDs prevalence rate reduced at 3.8% to 2% by 2026.	Allocate budget. Sensitize community on HIV/AIDS and other preventive measures. Strengthen the availability of HIV/AIDS commodities. Train in proper case management.	Percent of HIV/AIDs prevalence rate reduced
	Prevention of Mother to Child Transmission (PMTCT) services increased from 65% to 91% by 2026	Allocate budget. Test HIV/AIDS to all pregnant mothers attending HF's. Provide continuous education on behavioral change.	Percent of Mother to Child Transmission (PMTCT) services increased
	Increased health facilities with CTC from 17% to 53% by 2026.	Improve physical infrastructure Improve staffing at HF's Strengthen availability of HIV/AIDS commodities	Percent of health facilities with CTC
	Increased HIV/AIDS counselling and testing outreach from 25% to 50% by 2026.	Allocate budget for outreach Strengthen availability of HIV/AIDS commodities	Percent of HIV/AIDS counselling and testing outreach increased
	Increased HIV/AIDS new case identification from 4% - 90% by 2026.	Strengthen on HIV index contact testing Sensitize male involvement in HIV/AIDS testing Enhance proper screening of eligible clients to be tested for HIV/AIDS Strengthen on Education for HIV testing & privacy	Percent of HIV/AIDS new case identification increased
	Increased linkage and retention of HIV/AIDS clients from 3% to 90% by 2026.	Same day ART initiation Strengthen linkage between clients and HIV Peer Educators/CHBS Strengthen tracing of lost to follow-up case (defaulters)	Percent of linkage and retention of HIV/AIDS clients increased
	Increased viral suppression for HIV/AIDS from 2% - 90% by 2026.	Improve counseling to clients. Improve availability of HIV – Lab commodities Strengthen availability of all line-medicines (ARV)	Percent of viral suppression for HIV/AIDS increased

Strategic Objectives	Targets	Strategies	Performance Indicators
B. B. National anti - corruption implementation strategy enhanced and sustained	356 staff at health facilities trained in corruption and its effects in providing health services by 2026.	Allocate budget	Number of staff at health facilities trained in corruption and its effects in providing health services
C. C. Access to quality and equitable social services delivery improved	Under five mortality decreased from 237 to 134 per 100,000 births by June 2026.	Strengthen referral system Enhance awareness on nutritional feeding at household level. Strengthen availability of medicines, medical supplies. Strengthen availability of skilled personnel at HF’s level. Increase coverage of health facilities within the council (access).	Number of mortality per 100,000 births decreased
D. C. Access to quality and equitable social services delivery improved	Neonatal mortality rate reduced from 3% to 1% per 100,000 births by June 2026.	Strengthen antenatal care at health facilities level. Strengthen availability of medicines, medical supplies. Strengthen availability of skilled personnel at HF’s level. Increase coverage of health facilities within the council (access) Enhance awareness on nutritional feeding among pregnant woman (food/ supplements).	Percent of Neonatal mortality rate reduced per 100,000 births

Strategic Objectives	Targets	Strategies	Performance Indicators
	<p>Immunization coverage for under one (1) year increased from 95% to 96% by 2026.</p>	<p>Improve availability of cold chain in all health facilities.                      Increase coverage of health facilities within the council.                      Strengthen outreach services in areas with no health facilities.                      Sensitize the community on importance of the immunization for one 1 year.</p>	<p>Percent of immunization coverage for under one (1) year increased</p>
	<p>Family planning practice increased from 22% to 41% of all women</p>	<p>Strengthen availabilities of family planning commodities.                      Sensitize the community on importance family planning in individual and community level.</p>	<p>Percent of family planning practice of all women increased</p>
	<p>Access to health services by pregnant women increased from 60% to 90% by 2026.</p>	<p>Increase coverage of health facilities.                      Sensitize the community on importance attending clinic among pregnant women.                      Improve good customer care among health providers at facility level.</p>	<p>Percent of access to health services by pregnant women increased</p>
<p>E. C. Access to quality and equitable social services delivery improved</p>	<p>Women delivering in health facilities increased from 65% to 89% by 2026.</p>	<p>Increase coverage of health facilities.                      Sensitize the community on importance of delivering at health facilities.                      Improve good customer care among health providers at facility level.</p>	<p>Percent of women delivering in health facilities increased</p>
<p>F. C. Access to quality and equitable social services delivery improved</p>	<p>Maternal mortality reduced from 17 to 13 in every 100,000</p>	<p>Strengthen the availability of medicines, supplies, equipments.                      Strengthen the availability of skilled personnel.                      Increase coverage of health facilities within the council (access).</p>	<p>Number of maternal mortality per 100,000</p>

Strategic Objectives	Targets	Strategies	Performance Indicators
	Data accuracy has increased from 65% to 90% by 2026.	Strengthen availability of HMIS materials in health facilities. Train staff on data collection, processing, entry and use in health facility level.	Percent of data accuracy increased
	Malaria prevalence has reduced from 18% - 9.5% by 2026.	Allocate budget. Fumigate/spray larvicidal all mosquitoes breeding sites. Distribute treated mosquito net to all pregnant mother attending RCH services. Distribute mosquito nets to all schools. Test malaria to patients using mRDT. Provide subsidized - treated mosquitoes net to community through selected Vendors.	Percent of malaria prevalence reduced
	Early Malaria diagnosis with Malaria Rapid Diagnostic Test (mRDT) has increased from 95% to 100% by 2026.	Allocate budget. Discourage irrational prescription (clinical malaria).	Percent of Early Malaria diagnosis with Malaria Rapid Diagnostic Test (mRDT) increased
	Malaria mortality rate reduced from 25% to 20%.	Allocate budget. Fumigate the mosquitoes breeding sites. Discourage irrational prescription (clinical malaria).	Percent of malaria mortality rate reduced
	Pre-elimination of malaria from 9.5% to 1% by 2026.	Allocate budget. Employ interventions to control mosquitoes breeding sites.	Percent of malaria Pre-eliminated
	Health services for Non - Communicable diseases increased from 30% to 50%	Allocate budget. Sensitize community awareness on non-communicable diseases. Train on proper case management.	Percent of health services for Non - Communicable diseases increased
	TB prevalence reduced from 1.6% - 0.5% by 2026.	Allocate budget. Sensitize community awareness on TB and other preventive measures. Train on proper case management.	Percent of TB prevalence reduced

Strategic Objectives	Targets	Strategies	Performance Indicators
G. C. Access to quality and equitable social services delivery improved	Availability of tracer medicine, increased from 96% to 98% by 2026.	Allocate budget. Capacitate collection of health facilities own source. Encourage rational prescription of drugs.	Percent of availability of tracer medicine increased
	Increased capacity in blood collection from 65% to 90% by 2026.	Allocate budget. Sensitize the awareness of community to voluntary donate the blood.	Percent of capacity in blood collection increased
	Increased availability of lab. Tests in health facilities from 80% to 95% by 2026.	Allocate budget. Allocate laboratory personnel at health facilities. Train staff on laboratory test.	Percent of availability of laboratory tests increased
	Increased health facilities providing laboratory services from 14.5% to 50% by 2026.	Allocate budget. Construct/rehabilitate the health facilities. Allocate laboratory personnel at health facilities.	Percent of health facilities providing laboratory services increased
	Human resources for health increased from 47% to 65%	Allocate budget. Recruitment and placement.	Percent of Human resources for health increased
	Health services to eye problems increased from 20.3% to 50% by 2026.	Allocate budget. Conduct outreach eye services to hard to reach areas. Establishing eye units to all health centers. Train staff on eye services.	Percent of health services to eye problems increased from

Strategic Objectives	Targets	Strategies	Performance Indicators
H. C. Access to quality and equitable social services delivery improved	Coverage of oral & dental health services problems increased from 5% to 25% by 2026.	Allocate budget. Conduct outreach eye services to hard to reach areas. Establish oral and dental units in all health centers. Train staff on oral and dental services.	Percent of coverage of oral & dental health services problems increased
	Supporting services to elders increased from 42% to 65% by 2026.	Allocate budget. Identify all elders in all wards. Strengthen health services on Non-communicable diseases. Provide identification cards. Provide CHF cards.	Percent of supporting services to elders increased
	Supporting services to people with disabilities increased from 35% to 55% by 2026.	Allocate budget. Identify all people with disabilities in all wards. Establish health facilities infrastructure friendly to people with disabilities.	Percent of supporting services to people with disabilities increased
	Gender Based Violence(GBV) and Violence Against Children (VAC) reduced from 2% to 0.1% by 2026.	Allocate budget. Establish community based interventions to safeguard interest of vulnerable members of the society including women and children.	Percent of Gender Based Violence(GBV) and Violence Against Children (VAC) reduced
	Supporting services to Most Vulnerable Children (MVC) increased from 65% to 75% by 2026.	Allocate budget. Establish community based interventions that aim at safeguarding the interest of children safety	Percent of supporting services to Most Vulnerable Children (MVC) increased

Strategic Objectives	Targets	Strategies	Performance Indicators
I. C. Access to quality and equitable social services delivery improved	Coverage of immunization & vaccine increased from 96% - 98% by 2026.	Allocate budget. Procure cold chain commodities for all health facilities.	Percent of coverage of immunization & vaccine from increased
	Coverage of improved households latrines increased from 53% - 100% by 2026	Allocate budget. Sensitize community on importance of pit latrines Take legal actions against defaulters.	Percent of coverage of improved households latrines increased
	Coverage of improved incinerator and placenta pit in health facilities increased from 5% to 100% by 2026	Allocate budget	Percent of coverage of improved incinerator and placenta pit in health facilities increased
E. Good Governance and Administrative Services Enhanced	Availability of functional Ward Health Committees increased from 30% to 100% by 2026	Allocate budget	Percent of availability of functional Ward Health Committees increased

#### 4.4.1.4 Result Area 4: Pre-Primary and Primary Education Division

Strategic Objectives	Targets	Strategies	Performance Indicators
A. Services Improved and HIV/AIDS Infections Reduced	100% of staff with HIV/AIDS provided with supportive services by June 2026	Allocate budget. Implement care and supportive Programme.	Percentage of staff with HIV/AIDS provided with supportive services
	169 Counseling service centers opened in primary schools by June 2026	Allocate budget. Establish guidance and counseling units.	Number of Counseling service centers opened in primary schools
B. National Anti-Corruption Implementation Strategy Enhanced and Sustained	169 anticorruption clubs established in 164 primary schools by June 2026	Allocate budget. Prepare comprehensive annual calendar for anti-corruption clubs.	Number of anticorruption clubs established

Strategic Objectives	Targets	Strategies	Performance Indicators
C. Access to Quality and Equitable Social Services Delivery Improved	Quality of data in primary schools increased from 85% to 95% by June 2026	Allocate budget. Conduct training on data collection and administration.	Percentage increase of quality data collected
C. Access to Quality and Equitable Social Services Delivery Improved	Standard VII (seven) pupils pass rate increased from 77% to 90%. by June 2026	Allocate budget. Provide enough teaching and learning materials. Recruit qualified teachers	Percentage of standard VII pupils pass rate increased
	Standard IV (four) pass rate increased from 90% to 95%.by June 2026	Allocate budget. Provide enough teaching, and learning materials and recruit qualified teachers.	Percentage of standard IV (four) pass rate increased
	100 percent of Teachers attend training on difficult topics by June, 2026	Allocate budget. Provide enough teaching, and learning materials and prepare training programme.	Percentage of teachers attend training
	100% participation of primary schools in sports competition by June 2026	Encourage sports development.	Percentages of primary schools in sports competition
	Literacy rate increased from 75% to 85% by June 2026	Allocate budget. Create awareness to the community on the importance of being literate.	Percentage increase in literacy rate
	100% of Gross enrollment (GER) for pre primary and standard one pupils in primary schools by June, 2026	Allocate budget, Training, Data Collection and Supervision, Data dissemination	% of increased GER
	Capacity building on managerial skills to 169 School Committees by June, 2026	Allocate budget. prepare training programme conducting training and evaluation	Number of school Committees trained
	Number of teachers trained on friendly sound and gender sensitivity pedagogical skills increased from 1187 to 1600 by June 2026	Allocate budget. Prepare training programs Supervision Coaching and mentoring	Numbers of teachers trained in pedagogical skills Training reports



Strategic Objectives	Targets	Strategies	Performance Indicators
	Safe School programs are established in 169 primary schools by June, 2026	Allocation of fund, Creation of community awareness, establishment of life skills Clubs, establishing postures in danger areas	Quarterly performance reports
D. Quality and Quantity of Socio-Economic Services and Infrastructure Increased	280 primary school classrooms constructed by June 2026	Allocate fund Mobilize community, supervision	Number of Classrooms constructed
	4200 desks for primary schools procured by June 2026	Allocate fund Mobilize community	Number of desksprocured
	140 pre primary school classrooms constructed by June 2026	Allocate fund Mobilize community, supervision	Number of Classrooms constructed
	2100 desks for pre-primary schools procured by June 2026	Allocate fund Mobilize community	Number of desksprocured
D. Quality and Quantity of Socio-Economic Services and Infrastructure Increased	Construction of 4 Dormitories infrastructure finalized by June 2026	Allocate fund Mobilize community	Number of dormitories constructed
	24 teachers houses constructed by June 2026	Allocate fund Mobilize community	Number of houses constructed
	20 quarterly PEDP reports, LAAC, BUDGET and various REPORTS prepared and submitted by 2026.	Produce reports	Number of reports prepared
	Construction of 280 Primary school project supervised by June 2026	Allocate fund Prepare supervisory schedule	Number of projects supervised
	1 Divisional vehicle maintained by June 2026	Allocate fund Prepare procedures for vehiclemaintenance	Number of school supervision increased

Strategic Objectives	Targets	Strategies	Performance Indicators
E. Good Governance and Administrative Services Enhanced	11 staffs participation in 10 national festivals and events facilitated by June 2026	Allocate fund. Participate in National festival	Attendance reports
	11 staffs Participation in 40 meetings at Regional and Nationallevel facilitated by June 2026	Allocate fund. Participate in Meetings	Attendance reports
	20 meetings for 169 head teachers and 40 Ward Education conducted by June 2026	Allocate fund. Prepare meeting schedule	Summary reports of the sessions
	169 head teachers and 40 Ward Education Officers are facilitated with monthly responsibility allowances by June 2026	Prepare supervisory report	Number of head of schools facilitated with monthly administrative allowances
	1530 staffs are provided with statutory allowances by June, 2026	Allocate fund. Prepare supervisory schedule	Number of staffs facilitated
	Office consumables and equipments to HoD increased from 80% to 100% by 2026	Allocate fund. Prepare procurement programschedule	Percent of office consumables to HoD increased
	100% of monthly statutory benefit to HoD facilitated by June 2026	Allocate fund. Provide Statutory benefits to thehead of Division	Percent monthly statutory benefit to HoD facilitated

Strategic Objectives	Targets	Strategies	Performance Indicators
	25 sanitary equipment to Division office facilitated by June 2026	Allocate fund Prepare procurement program schedule	Number of equipment provided
I. Emergency and Disaster Management Improved	Preventive measures against Emergency and disaster management in 169 primary schools strengthened by June, 2026	Allocation of fund, Planting trees/wind breaker, Weeding for fire breaker, Procurement of fire extinguisher, Environmental Impact Assessment before engaging in Construction project.	Performance reports
Y. Multi-Sectorial Nutrition Services Improved	169 Pre-primary and Primary schools provided with day meals by June 2026	Allocate budget. Create awareness on parents, school committee members and stakeholders, establish Education for Self Reliance Projects	Numbers of pre- primary and primary schools increase provided with day meals per annum.
G. Management of Natural Resources and Environment Enhanced and Sustained	Gender awareness and community empowerment increased from 39.3% to 65%.by June 2026	Allocate budget. Empower community	Percentage of gender awareness and community empowerment increased

#### 4.4.1.5 Result Area 5: Secondary Education Division

Strategic Objectives	Targets	Strategies	Performance Indicators
A. Services Improved and HIV/AIDS Infections Reduced	800 Division staff trained on HIV/AIDS prevention by June 2026	Allocate budget Prepare training program	Number of Division staff trained on HIV/AIDS prevention
B. National Anti-Corruption Implementation Strategy Enhanced and Sustained	800 Divisional staff trained on anti-corruption strategies by June 2026	Allocate budget Prepare training program	Number of staffs trained
C. Access to Quality and Equitable Social Services Delivery	Pass rate increased from 67% to 85% for form four examinations by June 2026	Provide teaching, learning materials. Recruit quality teachers	Percentage increase in Pass rate

Strategic Objectives	Targets	Strategies	Performance Indicators
Improved	Pass rate increased from 91% to 100% for form six examinations by June 2026	Provide teaching, learning materials Employ quality of teachers	Percentage increase in Pass rate
	Pass rate increased from 75% to 90% for form two examinations by June 2026	Provide teaching, learning materials. Recruit quality teachers	Percentage increase in Pass rate
	Quality of data collected and disseminated increased from 85% to 95% by June 2026	Allocate fund Train data collectors on data collection	Percentage of quality data collected and disseminated increased
	85% to 100% participation in sports competition from district to national levels increased by June 2026.	Allocate fund Promote and supervise sports activities	Percentage increase in sport competition
	42 secondary schools facilitated with Laboratory teaching and learning material by June 2026	Supervisory visit	Number of secondary school facilitated with laboratory teaching and learning materials
	43 secondary schools facilitated with office operations by June 2026	Supervise schools	Number of secondary school facilitated with office operation
	6 secondary school facilitated with meals by June 2026	Supervise provision of meals	Number of schools facilitated with meals
	Close education supervision visits conducted to 46 secondary school by June 2026	Allocate fund Prepare supervisory schedule	Percentage increase in pass rate
	Transfer of 100 teachers facilitated by June 2026	Allocate funds	Number of staffs transferred

Strategic Objectives	Targets	Strategies	Performance Indicators
D. Quality and Quantity of Socio-Economic Services and Infrastructure Increased	200 secondary school classrooms constructed by June 2026	Allocate fund Mobilize community	Number of Classrooms constructed
	12609 chairs and tables procured by June 2026	Allocate fund Mobilize community	Number of chairs and tables procured
	1535 pit latrine in 43 secondary Schools constructed by June 2026	Allocate fund Mobilize community	Number of Pit latrine constructed
D. Quality and Quantity of Socio-Economic Services and Infrastructure Increased	Construction of 126 laboratory infrastructure finalized by June 2026	Allocate fund Mobilize community	Number of laboratory constructed
	695 teachers houses constructed by June 2026	Allocate fund Mobilize community	Number of houses constructed
	20 quarterly reports, LAAC, BUDGET and various REPORTS prepared and submitted by 2026.	Produce reports	Number of reports prepared
	construction of new 10 secondary school by June 2026	Allocate fund Prepare supervisory schedule	Number of projects supervised
	01 Divisional vehicle purchased by June 2026.	Allocate fund	Vehicle purchased
	1 Divisional vehicle maintained by June 2026	Allocate fund Prepare procedures for vehicle maintenance	Number of school supervision increased
E. Good Governance and Administrative Services Enhanced	5 staffs participation in 10 national festivals and events facilitated by June 2026	Allocate fund. Participate in National festival	Number of staffs participated
	2 staffs Participate in 40 meetings at Regional and National level facilitated by June 2026	Allocate fund. Participate in Meetings	Number of staff attended

	300 students and staffs participate in sports activities facilitated by June 2026	Allocate fund. Encourage staffs and students to participate in sports activities	Number of Sports activities conducted
E. Good Governance and Administrative Services Enhanced	46 H/M and 40 WEO meetings conducted by June 2026	Allocate fund. Prepare meeting schedule	Number of meetings conducted
	43 head of schools facilitated with monthly administrative allowances by June 2026	Prepare supervisory report	Number of head of schools facilitated with monthly administrative allowances
	850 staffs leave supervision facilitated by June 2020	Allocate fund. Prepare supervisory schedule	Number of staffs supervised
	Office consumables and equipments to HoD increased from 80% to 100% by 2026	Allocate fund. Prepare procurement program schedule	Percent of office consumables to HoD increased
	100% of monthly statutory benefit to HoD facilitated by June 2026	Allocate fund. Provide Statutory benefits to the head of Division	Percent monthly statutory benefit to HoD facilitated
	25 sanitary equipment to Division office facilitated by June 2026	Allocate fund Prepare procurement program schedule	Number of equipment provided
	25 staffs funeral facilitated by June 2026	Allocate fund Supervise funerals schedules	Number staffs funeral facilitated
	15 sick staffs supervision facilitated by June 2026	Allocate fund Prepare supervisory report for sick staffs	Number of sick staffs facilitated
G. Management of Emergency and Disaster at all levels strengthened	46 Secondary schools trained in disaster management increased from 30% to 70% by June 2026	Allocate fund Prepare supervisory schedule	Number of Secondary schools supervised in disaster management increased
Y. Multi-Sectorial Nutrition Services Improved	Nutrition services to 46 Secondary schools improved by June 2026	Allocate funds for Nutrition services	% of Malnutrition reduced

#### 4.4.1.6 Result Area 7: Community Development Division

Strategic Objectives	Targets	Strategies	Performance Indicators
A. Services Improved and HIV/AIDS Infections Reduced	HIV/AIDS incidence in the Community reduced from 3.8% to 1% by June 2026	Allocate budget Sensitizes community on voluntary testing and Counseling	Percent of HIV/AIDS incidence in the Community reduced
	62 Community Development Staff trained on HIV/AIDS infection by June 2026	Allocate Budget Train staff	Number of Staff trained
A. Services Improved and HIV/AIDS Infections Reduced	HIV/AIDS Prevention stakeholders meetings increased from 10 to 20 by June 2026	Allocate budget Facilitate stakeholder meeting	Number of Stakeholders meeting increased
	Number of groups of People Living with HIV/AIDS (PLHA) supported increased from 8 to 30 by June 2026	Allocate budget PLHA Groups supported	Number of PLHA increased
	Number of advocacy meeting with VMACs and WMACs conducted increased from 60 to 320 by June 2026	Allocate budget Facilitate VMACs and WMACs advocacy meetings	Number of meeting of VMACs and WMACs increased
B. National Anti-Corruption Implementation Strategy Enhanced and Sustained	Corruption cases among the Community Development Staff reduced from 62 cases to 0 by June 2026	Allocate budget Train Staff	Number of Cases reduced
E. Good Governance and Administrative Services Enhanced	Conducive working environment for 62 Staff is increased in Community Development from 80% to 95% by June 2026	Allocate budget Purchase Office facilities	Percentage increase of working environment
	Enhancement of good governance to 139 villages from 80% to 95% by June 2026.	Allocate budget for facilitation of CD staff.	Percentage increase of villages

Strategic Objectives	Targets	Strategies	Performance Indicators
E. Good Governance and Administrative Services Enhanced	Number of Youth groups received loan increased from 250 to 350 by June 2026	Allocate budget Youth Groups received loans	Number of Youth Groups receiving loans increased
	Number of Women groups received loan increased from 250 to 350 by June 2026	Allocate budget Women Groups received loans	Number of Women Groups receiving loans increased
	Number of people with disability receiving loans increased from 49 to 120 by June 2026	Allocate budget Disability received loans	Number of disabled Groups receiving loans increased
	Community initiatives in development projects through self-help increased from 20 to 40 wards by June 2026	Allocate budget. Coordinate community based organizations. Sensitize community members to implement project. Conduct forum for development stakeholders.	Number of projects implemented
	Number of small, medium and large industries established in the district increased from 253 to 350 by June 2026	Allocate budget Identify small and large industries. Empowers individual and groups.	Number of small and large industries increased.
E. Good Governance and Administrative Services Enhanced	Number of Household enrolled in CHF scheme increased from 16% to 60% by June, 2026	Allocate budget Sensitize Households enrolled	Number of Households enrolled to CHF increased
	The ratio of women against men participation in statutory meetings increased from 40% to 50% respectively by June 2026	Allocate budget. Participate in statutory meeting	Percentage of Women Statutory meeting increased
. Social Welfare, gender and Community Empowerment Improved	Number of Youth groups formed ,registered and provided with loans increased from 250 to 350 by June 2026	Allocate budget. Register groups	Number of groups formed



Strategic Objectives	Targets	Strategies	Performance Indicators
	Women development groups formed and registered from 20 to 40 wards by June 2026	Allocate budget. Forms and Register women groups	Number of groups formed

#### 4.4.1.7 Result Area 9: Planning and Coordination Division

Strategic Objectives	Targets	Strategies	Performance Indicators
A. Services Improved and HIV/AIDS Infections Reduced	6 staff trained on HIV/AIDS infection, prevention and care by June 2026	Allocate fund  Train staff on HIV/AIDS	Number of staff trained on HIV/AIDS infection, prevention and care
B. National Anti-Corruption Implementation Strategy Enhanced and Sustained	6 Staff sensitized against corruption by June 2026	Allocate fund. Sensitize Division staff.	Number of staffs sensitized
C. Access to Quality and Equitable Social Services Delivery Improved	Community participation in planning increased from 75% to 85% by June 2026	Involve villages and wards in planning and decision making	Percentage of community participation increased
	Quality of data collected increased from 70% to 85% by June 2026	Conduct training on data collection and administration	Percentage of quality data collected increased
	100 District council infrastructures supported in construction/rehabilitation by June 2026	Allocate fund to support development projects	Number infrastructures supported
E. Good Governance and Administrative Services Enhanced	139 O and OD meetings conducted annually in 139 Villages reviewed and updated by June 2026	Allocate fund for O and OD Sensitize village, prepare meeting schedule	Number of O and OD meeting conducted
	Increased number of customers served from 1705 to 2500 by June 2026	Allocate fund for customer services	Number of customers served

Strategic Objectives	Targets	Strategies	Performance Indicators
	Council investment profile updated per annum by June 2026	Allocate fund ,hire consult	Investment profiles updated
E. Good Governance and Administrative Services Enhanced	10 project proposals developed by June 2026	Allocate fund, search for project funding opportunity	Number of project proposals developed
	Council socio economic profile reviewed and updated by June 2026	Allocate fund for reviewing and updating the profile	Socio economic profile reviewed and Updated
	Council strategic plan reviewed and updated by June 2026	Allocate fund for reviewing and updating the document	Strategic plan reviewed and updated
	300 development projects monitored and evaluated by June 2026	Allocate fund for Monitoring and Evaluation	Number of projects monitored and evaluated
I. Emergency and Disaster Management Improved	Preparedness to management of 25 emergencies administered by June 2026	Allocate funds for emergencies	Number of emergencies administered

**4.4.1.8 Result Area 10: Infrastructure, Rural and Urban Development Division**

Strategic Objectives	Targets	Strategies	Performance Indicators
A. Services improved and HIV/AIDS infections reduced	18 staff trained on HIV/AIDS prevention and care by June, 2026.	Allocate budget. Prepare training programme	Number of staff trained on HIV/AIDS prevention and care.
B. National anticorruption implementation strategy enhanced and sustained.	18 staff trained on anti-corruption by June, 2026.	Allocate budget. Prepare training programme.	Number of staff trained on anti-corruption.
C. Access to quality and equitable social services delivery improved	1 house for the head of Division constructed by 2026.	Allocate fund. Prepare tenders.	Number of house for the head of Division constructed.
	12 Staff recruited by June 2026.	Allocate fund. Ask recruitment permission.	Number of staff recruited.
	6 Transport facilities procured by June 2026.	Allocate fund.	Number of transport facilities procured.

Strategic Objectives	Targets	Strategies	Performance Indicators
C. Access to quality and equitable social services delivery improved	24 office furniture procured by June 2026.	Allocate fund.	Number of office furniture procured.
	60 staff meetings conducted by June 2026.	Prepare staff meetings schedule. Prepare meeting schedule	Number of staff meetings conducted.
	4 staffs trained on various courses by June 2026.	Allocate budget	Number of staffs trained.
	100 Percent of council's construction projects supervised and inspected by June, 2026.	Allocate budget for inspection and supervision. Prepare inspection and supervision plan.	Percent of council's construction projects supervised and inspected.

#### 4.4.1.9 Result Area 11: Natural Resources and Environmental Conservation Unit

Strategic Objectives	Targets	Strategies	Performance Indicators
A. Services Improved and HIV/AIDS Infections Reduced	14 Land and Natural Resources staffs Sensitized on HIV/AIDS Prevention by June 2026	Allocate Budget  Sensitize Land and Natural Resources staffs on HIV/AIDS Infections	Number of Land and Natural Resources staffs trained on HIV/AIDS Prevention.
B. National Anti-Corruption Implementation Strategy Enhanced and Sustained	14 Land and Natural Resources staffs trained on anti-corruption strategies by June 2026	Allocate budget  Train land and natural resources staff on anti-corruption	Number of Land and Natural Resources staff trained on anti-corruption
C. Access to Quality and Equitable Social Services Delivered and Improved	Conducive working environment to 12 Land Division staffs improved from 65% to 85% by June 2026	Allocate budget Purchase working tools Facilitate Statutory benefits	Number of Working tools purchased
	Capacity building to 10 Land Division staffs enhanced by June 2026	Allocate budget Facilitate professional training to 10 Land staffs	Number staff trained

Strategic Objectives	Targets	Strategies	Performance Indicators
G. Management of Natural Resources and Environment Enhanced and Sustained	30 Sustainable Village Land use plans prepared by June 2026	Allocate Budget. Sensitize villagers on Land UsePlan Train Villagers on Land Use Plan	Number of Sustainable Village Land use plans prepared
G. Management of Natural Resources and Environment Enhanced and Sustained	100 hectares of land for investment and industrial use surveyed by June 2026	Allocate Budget Survey Land for Investments and Industrial Use.	Number of hectares of land for investment and industrial use surveyed
	10, 000 plots surveyed and allocated by June 2026	Allocate Budget Sensitize people on Plots Survey.prepare drawings for urban planning Survey and allocate Plots	Number of plots surveyed and allocated.
	50,000 Certificate of Customary Right of Occupancy (CCRO) processed by June 2026	Allocate Budget Sensitize people on Customary Land ownership Process.	Number of Certificate of Customary Right of Occupancy processed
	5000 Certificate Rights of Occupancy (CRO) processed by June 2026	Allocate Budget. Provide education on Land ownership process.	Number of Certificate Right of Occupancy processed
	Land bank identified in 25 Villages by June 2026	Allocate Budget. Identify and survey land bank in villages.	Number of Land bank identified in 25 Villages
	9 Wildlife Management Area(WMA) established in 9 villages surrounding the Mikumi National Park by June 2026	Allocate Budget. Provide education on Wildlife Management Areas. Establish wildlife management areas.	Number of Wildlife Management Area (WMA) established in 9 villages surrounding the Mikumi National Park
	3 Wildlife corridors identified and demarcated by June 2026	Allocate Budget. Provide education on Wildlife Corridors. Identify and Demarcate Wildlife Corridors.	Number of Wildlife corridors identified and demarcated
	Human-wildlife conflicts reduced from 60% to 20% by June 2026	Allocate Budget. Train Villagers on how to reduce conflicts.	Percentage decrease in human-wildlife conflicts

Strategic Objectives	Targets	Strategies	Performance Indicators
	100,000 trees seedlings planted and distributed to stakeholders by June 2026	Allocate Budget. Prepare tree nursery.	Number of trees seedlings planted and distributed to stakeholders
G. Management of Natural Resources and Environment Enhanced and Sustained	750 Villagers in 30 villages trained on Community Based Forest Management (CBFM) by June 2026	Allocate Budget. Sensitize and create awareness to community on CBFM. Train Villagers on Community Based Forest Management.	Number of Villagers trained in Community Based Forest Management (CBFM) increased
	600 members of Village Natural Resources Committees (VNRCs) in 50 villages trained on PFM by June 2026	Allocate Budget Prepare training programme	Number of members of Natural Resources Committees (VNRCs) members trained on PFM
	5 harvesting plans prepared by June 2026	Allocate Budget Prepare harvesting Plan meeting.	Number of harvesting plans prepared
A. Services Improved and HIV/AIDS Infections Reduced	3 beekeeping unit staffs sensitized on HIV/AIDS prevention by June 2026	Allocate budget. Prepare training programme.	Number of Beekeeping unit staffs trained on HIV/AIDS prevention.
B. National Anti-Corruption Implementation Strategy Enhanced and Sustained	3 beekeeping unit staff trained on anti-corruption by June 2026	Allocate budget. Prepare training programme	Number of beekeeping unit staff trained on anti-corruption
G. Management of Natural Resources and Environment Enhanced and Sustained	Number of beekeepers groups increased from 32 to 120 by June 2026	Sensitize community on beekeeping. Facilitate beekeeping group formation. Form beekeepers groups. Register beekeeper groups	Number of Beekeeping groups formed
	200 modern beehives distributed to beekeepers groups by June 2026	Allocate Budget	Number of modern beehives distributed

Strategic Objectives	Targets	Strategies	Performance Indicators
	1 beekeeping association established at Maguha ward by June 2026	Allocate budget. Sensitize beekeepers on association. Form association	Number of beekeeping associations established

**4.4.1.10 Result Area 12: Waste Management and Sanitation Unit**

Strategic Objectives	Targets	Strategies	Performance Indicators
A. Services Improved and HIV/AIDS Infections Reduced	10 staffs trained on HIV/AIDS by June 2026.	Allocate enough fund	Number of staffs trained on HIV/AIDS
B. National Anti-Corruption Implementation Strategy Enhanced and Sustained	50% of staffs sensitized with anticorruption awareness by June 2026	Invite PCCB officials  Allocate fund	Percent of staffs sensitized with anticorruption awareness
I. Emergency and Disaster Management Improved	120 villages received disaster management awareness and emergence preparedness by June 2026.	Allocate enough funds. Create awareness on disaster management	Number of villages received disaster management awareness and emergence preparedness
	48 dead bodies with unknown relatives buried by June 2026.	Procurement of burial materials.	Number of dead bodies with unknown relatives buried
C. Access to Quality and Equitable Social Services Delivery Improved	6 staffs provided with annual leaves by June 2026	Allocation of enough Fund.	Number of staffs provided with annual leaves
	10 staffs burials facilitated by June 2026.	Allocate fund	Number of staff burials facilitated
	6 office running and equipments enhanced by June 2026	Allocate fund	Number of office equipments procured.
	2 staffs trained in short and long term by June 2026	Allocate fund	Number of staffs trained.
	1 vehicle procured by June 2026	Allocate fund	Fund for vehicle procured

Strategic Objectives	Targets	Strategies	Performance Indicators
G. Management of Natural Resources and Environment Enhanced and Sustained	42% of environmental clubs in secondary and Primary schools established by June 2026.	Allocate fund	Percent of environmental clubs in secondary and Primary schools established.
	50% of committee village members trained in environmental management act of 2004 by June 2026.	Allocate fund Train committee village members	Percent of committee village members trained in environmental management act of 2004
	8 kilometers along Mkondoa river Planted with weeds by June 2026.	Allocate fund for weed planting	Number of kilometers along Mkondoa river Planted with weed
G. Management of Natural Resources and Environment Enhanced and Sustained	4,500,000 tree seedlings distributed and planted to stakeholders by June, 2026.	Conduct stakeholder's awareness campaign Allocate fund	Number of tree seedlings distributed and planted to stakeholders
	56% to 82% of Waste disposal managed in 5 urban centers improved by 2026	Announce tender for waste disposal Allocate fund	Percent of waste disposal managed in 5 urban centers improved
	8 Environmental stakeholder's forum established by June 2026.	Allocate fund Establish environment forums	Number of environmental forums established
	2 Motorcycles environment supervision procured by June, 2026	Allocate fund Procure motorcycles	Number of Motorcycles procured

#### 4.4.1.11 Result Area 13: Finance and Account Unit

Strategic Objectives	Targets	Strategies	Performance Indicators
A. Services Improved and HIV/AIDS Infections Reduced	32 staff trained on HIV/AIDS prevention by June 2026	Allocate budget. Prepare training programme.	Number of staff trained on HIV/AIDS infection

Strategic Objectives	Targets	Strategies	Performance Indicators
B. National Anti-Corruption Implementation Strategy Enhanced and Sustained.	Corruption cases reduced from 100 cases to 30 cases by June 2026	Allocate budget. Prepare training programme. Prepare and distribute corruption posters.	Number of corruption cases reduced
C. Access to Quality and Equitable Social Services Delivery Improved	Comprehensive annual final account reports produced by June 2026	Allocate budget. Facilitate cost of conducting LAAC report. Conduct council final account.	Number of quality financial reports produced
	40 staffs trained on financial regulations by June 2026	Allocate budget. Prepare training programme.	Number of staff trained on financial regulations
E. Good Governance and Administrative Services Enhanced	Working environment for Finance and Trade office improved from 25% to 85% by June 2026	Allocate budget. Provide office working tools and equipment. Facilitate good working environment to DT. Provide employment statutory benefits to Finance and Trade Division staff. Recategorize staffs timely.	Percentage Working environment for Finance and Trade office improved.
	Own revenue collection increased from 82% to 100% per annum by June 2026	Allocate budget Make follow up in different areas of the council. Facilitate preparation of revenue collection Plan.	Percentage of revenue collection increased

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

Strategic Objectives	Targets	Strategies	Performance Indicators
A. Services Improved and HIV/AIDS Infections Reduced	Four internal auditors trained on HIV/AIDS prevention by June 2026	Allocate budget. Train Internal auditor staffs on HIV/AIDS infection.	Number of internal auditors trained
B. National Anti-Corruption Implementation Strategy Enhanced and Sustained.	Special audit conducted to 139 villages by June 2026	Allocate budget. Carry out special audits and ad hoc audit.	Number of special audits performed
	Special audit conducted to 40 wards by June 2026	Allocate budget. Carry out special audits and ad hoc audit.	Number of special audits performed
	Special audit conducted to 48 health facilities by June 2026	Allocate budget. Carry out special audits and ad hoc audit.	Number of special audits performed
	Special audit conducted to 39	Allocate budget. Carry out special audits and	Number of special audits performed



Strategic Objectives	Targets	Strategies	Performance Indicators
	secondary schools by June 2026	ad hoc audit.	
	Special audit conducted to 157 primary schools by June 2026	Allocate budget. Carry out special audits and ad hoc audit.	Number of special audits performed
C. Access to Quality and Equitable Social Services Delivery Improved	Special audit conducted to 15 COWSOs by June 2026	Allocate budget. Carry out special audits and ad hoc audit	Number of special audits performed
	Special audit conducted to 2 Water Authorities by June 2026	Allocate budget. Carry out special audits and ad hoc audit	Number of special audits performed
	695 council staffs working at village level trained on Fraud risk management by June 2026	Allocate budget. Coach staffs on fraud risk management	Number of staffs trained
	200 council staffs working at ward trained on fraud risk management by June 2026	Allocate budget. Coach staffs on fraud risk management	Number of staffs trained
	250 health facilities staffs trained on fraud risk management by June 2026	Allocate budget. Coach staffs on fraud risk management	Number of health facilities staffs trained
	100 secondary school teachers trained on Fraud risk management by June 2026	Allocate budget. Coach staff on fraud risk management	Number secondary schools teachers trained
	314 primary school teachers trained on Fraud risk management by June 2026	Allocate budget. Coach staff on fraud risk management	Number of primary teachers trained
	150 COWSO members trained on Fraud risk management by June 2026	Allocate budget. Coach staff on fraud risk management	Number of COWSO members trained
	100 Water Authorities	Allocate budget.	Number of Water
		risk management by June 2026	Coach staff on fraud risk management
C. Access to Quality and Equitable Social Services Delivery	40 Consulting activities performed at lower and higher levels by June	Allocate budget. Consulting activities performed at lower and higher level	Number of consulting activities performed

Strategic Objectives	Targets	Strategies	Performance Indicators
Improved	2026		
E. Good Governance and Administrative Services Enhanced	Assurance and Consulting audit performed to 139 villages by June 2026	Allocate budget. Carry out audits in accordance with annual audit plan	Number assurance and consulting activities performed
	Assurance and Consulting audit performed to 40 wards by June 2026	Allocate budget. Carry out audits in accordance with annual audit plan	Number assurance and consulting activities performed
	Assurance and Consulting audit performed to 39 secondary schools by June 2026	Allocate budget. Carry out audits in accordance with annual audit plan	Number assurance and consulting activities performed
	Assurance and Consulting audit performed to 157 primary schools by June 2026	Allocate budget. Carry out audits in accordance with annual audit plan	Number assurance and consulting activities performed
	Assurance and Consulting audit performed to 48 health facilities by June 2026	Allocate budget. Carry out audits in accordance with annual audit plan	Number assurance and consulting activities performed
	Assurance and Consulting audit performed to 15 COWSOs by June 2026	Allocate budget. Carry out audits in accordance with annual audit plan	Number assurance and consulting activities performed
	E. Good Governance and Administrative Services Enhanced	Assurance and Consulting audit performed to 2 Water Authorities by June 2026	Allocate budget. Carry out audits in accordance with annual audit plan
80 Value for money audit performed in by June 2026		Allocate budget. Carry out value for money audit at low and higher levels in accordance with audit plan	Number of value for money audits performed
20 Quarterly internal audit reports timely prepared and submitted to higher authorities by June 2026		Allocate budget. Prepare and timely submit quarterly internal audit reports	Number of quarterly internal audit reports prepared and submitted

Strategic Objectives	Targets	Strategies	Performance Indicators
	5 Annual risk based audit plans timely prepared by 3June 2026	Allocate budget. Prepare annual risk based audit reports. Timely submit risk based audit reports.	Number Annual risk based audit plans prepared
	5 Annual audit reports timely prepared and submitted by June 2026	Allocate budget. Prepare annual audit and timely submit to higher authorities	Number of annual audit reports prepared and submitted.
	5 Risk register updated annually by June 2026	Allocate budget. Assess risk management process	Number of risk register updated
	Fraud risk management system implemented at higher level by June 2026	Allocate budget. Coach staffs on fraud risk management. Assess fraud risk management process.	Number of fraud risk policy and fraud risk register prepared
	Five 5 unqualified audit opinions attained by June 2026	Allocate budget. Assess internal control systems over revenue. Assess internal control systems expenditures. Assess internal control systems over procurement process.	Number of Unqualified audit opinions attained
	Four Internal auditors trained on information systems(LAWSON, MUSE, Planrep, CAATs, FFARS) by June 2026	Allocate budget. Train internal auditors on new information systems. Purchase of Computer Assisted Audit Techniques (CAATs).	Number of Internal Auditors trained
	Professional trainings to four Internal Auditors conducted by June 2026	Allocate budget. Facilitate training to internal auditors of professional studies	Number of Internal Auditors trained
	Office working environment improved by June 2026	Allocate budget. Purchase working tools. Purchase of office furniture and fittings.	Number of tools bought

**4.4.1.12 Result Area 15: Industry, Trade and Investment Division**

Strategic Objective	Targets	Strategies	Performance Indicators
C. Access to Quality and Equitable Social Services Delivery Improved	5 modern market constructed at Mikumi, Ruaha, Kilosa, Mbigiri and Dumila by June 2026	Allocate budget Adopt Public Private Partnership	Number of markets constructed.
	3 bus stand at Mikumi, Kilosa and Dumila Constructed by June 2026.	Prepare project proposal for strategic projects	Number of bus stand constructed
	2 lorry parking at Mikumi and Dumila constructed by June 2026	Prepare project proposal for strategic projects	Number of Lorry parking constructed
	10 District business council meetings conducted by June 2026	Allocate budget. Prepare meeting schedule	Number of district business council meetings conducted
	10 Liquor license board meetings by June 2026	Allocate budget. Prepare meeting schedule	Number of liquor license board meetings conducted
E. Good Governance and Administrative Services Enhanced	12500 licenses issued by June 2026	Allocate budget. Create awareness	Number of licenses issued
	12500 business men trained on laws and regulations June 2026	Allocate budget. Prepare training programme	Number of business men trained conducted
H. Local Economic Development Coordination Enhanced	25 Market information centers established by June 2026	Allocate budget	Number of information centers established

#### 4.4.1.13 Result Area 16: Procurement Management Unit

Strategic Objectives	Targets	Strategies	Performance Indicators
A. Services Improved and HIV/AIDS Infections Reduced	9 PMU staff trained on HIV/AIDS prevention by June 2026	Allocate budget Conduct HIV/AIDS infection training	Number of staff trained on HIV/AIDS infection
B. National Anti-Corruption Implementation Strategy Enhanced and Sustained	Corruption cases among reduced from 9 to 0 cases by June 2026	Allocate budget. Train head of institutions, units and Divisions on anti-corruption practices	Number of cases reduced
C. Access to Quality and Equitable Social Services Delivery Improved	Annual Procurement plans prepared by June 2026	Prepare annual procurement plan. Allocate budget.	Annual Procurement plans prepared
	30 tender board meetings facilitated by June 2026	Allocate budget	Number of tender board meetings facilitated
	30 evaluation meetings facilitated by June 2026	Allocate budget	Number of evaluation meetings facilitated
	100 tender documents prepared by June 2026	Allocate budget	Number of tender documents prepared
	50 contract documents prepared by June 2026	Allocate budget	Number of contract documents prepared
E. Good Governance and Administrative Services Enhanced	Qualified skilled staffs increased from 9 to 14 by June 2026	Allocate budget	Number of qualified skilled staffs increased
	9 staff capacitated on procurement procedures of APP Amendments by June 2026	Allocate budget	Number of staff trained on procurement procedures of APP amendments
	254 staff capacitated on procurement procedures by June 2026	Allocate budget	Number of staff trained on procurement procedures
	Fixed Assets from 100 facilities are valued and recorded in the Fixed Assets register by June 2026	Allocate budget	Number of Facilities that have Asset Registers

#### 4.4.1.14 Result Area 17: Legal Services Unit

Strategic Objectives	Targets	Strategies	Performance Indicators
A. Services Improved and HIV/AIDS Infections Reduced	4 Legal office Staffs trained on HIV/AIDS prevention by June, 2026	Allocate budget. Prepare training program.	Number of Legal office Staffs trained on HIV/AIDS prevention

Strategic Objectives	Targets	Strategies	Performance Indicators
B. National Anti-Corruption Implementation Strategy Enhanced and Sustained	4 staff sensitized on anticorruption strategies by June 2026	Allocate budget. Prepare training program.	Number of legal officers trained on anticorruption strategies
	4 legal staffs participated in Anticorruption campaign by June 2026	Allocate budget. Facilitate staff to participate in anticorruption campaign.	Number of staffs participated in Anticorruption campaign
C. Access to Quality and Equitable Social Services Delivery Improved	4 staffs trained in customer care by June 2026	Allocate fund. Train staffs	Number of legal staffs trained
	13 Head of Division and 6 section awareness in legal issue attained by June 2026.	Allocate fund. Prepare awareness schedule.	Number of head of Division and section trained.
	100% Participation in National legal festival and events by June 2026	Allocate fund.	Participated in full in national legal festival and events.
	100% Stationary, Furniture, working tools and facilities procured by June 2026	Allocate fund. Procure working tools and furniture.	Percentage of Stationary, Furniture, working tools and facilities procured
	4 legal staff allocated fund for leave allowances and personnel disaster by June 2026	Allocate fund. Staffs leave allowance and personal disaster paid	Number of staffs facilitated
E. Good Governance and Administrative Services Enhanced	60% By-laws reviewed by June 2026	Allocate budget. Review and update all bylaws Conduct community meetings.	Percentage of By-law reviewed
	320 Ward Tribunal members trained on legal administration practices by June 2026	Allocate budget. Prepare training program.	Number of ward tribunal members trained
	2535 villages tribunal members trained on legal administration practices by June 2026	Allocate budget. Prepare training program.	Number of villages tribunal member trained
	20 New By-Laws enacted by June 2026	Allocate budget. Research and propose New By-laws.	Number of New by-laws enacted

Strategic Objectives	Targets	Strategies	Performance Indicators
	100% Council's represented in various Courts and tribunals by June 2026	Allocate budget. Attend in various courts and Tribunal	Representation in percentage attained
	4 staffs attend in council for legal education (CLE) seminar by June 2026	Allocate the budget. Facilitate Legal staff attend seminar.	Number of staff trained

#### 4.4.1.15 Result Area 18: Information and Communication Technology Unit

Strategic Objectives	Targets	Strategies	Performance Indicators
A: Services Improved and HIV/AIDS Infections Reduced	5 ICT staff trained on HIV/AIDS infection by June 2026	Allocate fund. Conduct training.	Number of ICT staff trained on HIV/AIDS infection
B: National Anti-Corruption Implementation Strategy Enhanced and Sustained	5 ICT staff trained on preventing corruption to the Unit by June 2026	Allocate fund. Conduct training.	Number of ICT staff trained on Anti-Corruption
C: Access to Quality and Equitable Social Services Delivery Improved	18 offices covered by LAN Infrastructure by June, 2026	Allocate enough fund. Procure raw materials for LAN Installation.	Number of Offices covered by LAN infrastructure
	System accessibility to 18 council offices increased from 60% to 80% by June 2026.	Allocate enough fund. Procure ICT devices and accessories to facility accessibility of system	Percentage of accessibility of systems in 19 council offices increased
	18 divisions and Unit installed Inter Communication by June 2026	Allocate enough fund. Procure inter communication devices.	Number of divisions and Units installed Inter Communication
E: Good Governance and Administrative Services Enhanced	Conducive working environment to 5 ICT staffs improved by June 2026	Allocate enough fund. Staffs working environment improved	Number of staff's working environment improved
	Capacity building to 5 staffs enhanced by June 2026	Allocate enough fund for Staffs capacity building	Number of staff's capacity enhanced

**4.4.1.16 Result Area 18 Government Communication Unit**

Strategic Objectives	Targets	Strategies	Performance Indicators
A: Services Improved and HIV/AIDS Infections Reduced	4 Government Communication staff trained on HIV/AIDS infection by June 2026	Allocate fund. Conduct training.	Number of Government Communication staff trained on HIV/AIDS infection
B: National Anti-Corruption Implementation Strategy Enhanced and Sus-Trained	5 Government Communication staff trained on preventing corruption to the Unit by June 2026	Allocate fund. Conduct training.	Number of GC staff trained on Anti-Corruption
E: Good Governance and Administrative Services Enhanced	Thirty (450) radio programmes produced from 9 divisions and 9 units of the Council by June 2026	Allocate enough fund. Procure advanced tools for production Train staff	Number of programs produced from 9 division and 9 units of the Council
	75% coverage of council events per annum by June 2026	Allocate enough fund to finance the activity Follow up of council events timetable	Percentage coverage of council events
	Increasing radio frequency ranges from 40% to 70% by June 2026	Allocate enough fund to finance the activity Procure advanced tools	Percentage of radio frequency ranges increased
	Prepare and distribute 8 online newsletters, 1000 stories and flyers in website and social networks that explain the implementation of the council's activities and services by June 2026	Allocate enough fund to finance the activity	Number of programs produced for each objective
E: Good Governance and Administrative Services Enhanced	Coordinate 4 press conferences	Allocate enough fund to finance the activity	Number of press conferences coordinated



## CHAPTER FIVE

# IMPLEMENTATION, MONITORING, EVALUATION, REVIEW FRAMEWORK AND REPORTING SYSTEM OF THE STRATEGIC PLAN

### 5.1 Implementation of the Strategic Plan for Kilosa DC

This section presents the significant relationship between the activities of KDC and strategic objective to achieve its vision and mission. The starting point in the strategy implementation process is to sensitize and educate community on the implementation of planning guidelines. This will be followed by community contribution towards council service provision. Local community normally pay fee and contribute manpower towards different development initiatives and social services implemented in their areas. Another important stage in the strategy implementation process is for community members and other stakeholders to participate in the planning and decision making for all the important issues of the council in various levels; especially those directly affect their lives. Then, the council sends the plans for proposed projects and programs to the central government for approval. If accepted, the plans are sent down again for preparation of their strategic plans, but if not approved, the plans it returned to the council to rectify the suggestion provided by central government.

The District Executive Director (DED), who is the Chief Executive Officer of KDC, is accountable for the implementation of Kilosa District Council strategic plan 2019/2020 - 2023/ 2026. DED will be an overseer for the strategic plan implementation, monitoring and evaluation process and reporting. Moreover, with the support of the management, shall regularly report to the full council with regards to the strategic plan implementation and its overall performance.

For the successful coordination of all Result Areas, the Planning Statistics and Monitoring Division is dedicated to coordinate and provide oversight on the implementation, monitoring and evaluation of this strategic plan. Thus, the respective Divisions and Sections with a helping hand from the key stakeholders from within and outside the Council shall be responsible for the day to day operation of the Strategic Planed activities that shall derived from respective targets and included in the Medium Term Expenditure Framework for annual costing and implementation. The main assumptions of the implementation of 2019/2020-2023/ 2026 Strategic Plan for KD are as follows:

- Adequate financial controls and procurement processes resulting in efficiency, effective and compliance to procurement legislation
- Adequate human capital management including attraction, retention, development and succession planning

- Adequate performance management and measurement systems resulting into achievement of established annual targets
- Adherence of the service providers and other stakeholders to legislations and regulations.
- Absence of political interference that involve infringement of the mandate of the council
- Existence of stable and harmonious relationship between the council and other key stakeholders.
- Planned expenditures and revenues are based on the actual figures of each financial year.
- New sources of revenues are approved and become operational in each financial year.
- Personnel expenses and subvention from the central government are expected to increase over the life time of this Plan.
- Effective internal arrangement and mechanisms for the implementation of the Plan
- Working tools of the different types and other capital expenditures are expected to be purchased.
- Continued conducive political and socio-economic environment
- Continued willingness of stakeholders to support and respond effectively to the needs of customers and community at large in implementing the strategic plan
- Timely disbursement of fund from the central government and other development partners.
- Continued provision of technical support, policies, guidelines and financial support from the central government
- Continues stability and improved economic growth of the country
- Continued good leadership at the Council level
- Positive responses of stakeholders to environmental conservation in the council.

## **5.2 Monitoring of the Strategic Plan for Kilosa DC**

Monitoring for Kilosa District Council's strategic plan shall provide essential feedback mechanisms within the adaptive management framework to keep the plan dynamic and responsive to changing conditions. Monitoring shall provide the public and partners with information on the progress and results of the strategic plan implementation. Monitoring of this strategic plan will include both simple observation of the results of planned activities and more rigorous and systematic data collection, to provide a basis for periodic evaluation of the plan. Monitoring reports shall be prepared quarterly, semi-annually and annually and shall be presented by the Head of the planning statistics and monitoring Division to the organs representing Kilosa District Council Community including the District Management Team and the District's Full Council. Presentations shall be made to make sure that Table 19 shall guide the format of the progress reports.

**Table 19: Framework for quarterly progress report**

S/No.	Strategic objective	Planned activities	Planned budget	Actual expenditure	Planned targets	Achievements	Remedial action

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

**5.3 Evaluation of the Strategic Plan for Kilosa DC**

In order to assess the plan performance, three types of evaluations are recommended; there shall be on-going evaluation that shall be taking place throughout the life span of this strategic plan at specified period preferably on annual basis. At this stage it is recommended that the evaluation exercises are conducted at the end of the financial year. There shall be also Midterm review as an interim evaluation that shall be conducted after two and half years to be carried out by internal evaluators. The Midterm review shall draw lessons from the previous annual implementation period and in the process generate information that can be utilized in the subsequent period of plan implementation. This evaluation will focus at the Matching activity funding with plan implementation, evaluation and review. The third type of evaluation to be carried is terminal evaluation that shall be carried out at the end of the plan period to determine achievements, failure and constraints. This is preferably done by using external evaluators with the assistance from internal evaluators. Here detailed assessment of each plan components will be done. Both the quarterly ones, annually and midterm reports shall form the basic inputs of updating and rolling over the planned but unexecuted activities of the Strategic Plan. Specifically, the evaluation of the Kilosa District Council Strategic Plan (2020/201 - 2025/2026) shall largely aim at:

- (i) Establishing whether the District Council is mobilizing adequate resources and the use of such scarce resources is justifiable.
- (ii) Assessing the reasons given with regards to success or failure in achieving implementation targets
- (iii) Understanding whether the Plan implementation is achieving desired impact in fulfilling the Council Objectives Mission and Vision

During evaluation, performance indicators or evidence that shows the extent of the strategic plan implementation progress shall be used. 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.

#### 5.4 Review of the Strategic Plan for Kilosa DC

Plan review is carried out in order to remain focused in realizing the 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, Mid-term review after two and half years and a major Plan review after five years.

**Table 20: Planned Reviews of the Strategic Plan for Kilosa DC**

S/No.	Years	Planned Review	Time Frame	Responsible
1.	Year1: 2019/20	Annual Performance review	May,2020	Head of Division responsible for Planning, Monitoring and Statistics
2.	Year2: 2020/21	Annual Performance Review	May,2021	
3.	Year3: 2021/22	Mid-term review	March,2022	
4.	Year4: 2022/23	Annual Performance Review	May,2023	
5.	Year4: 2023/24	Final KDC Outcome Review	May, 2026	

#### 5.5 Performance Measurement and Periodic Performance Review Reports

##### 5.5.1 Performance Measurement

The Council will continue to use the balanced scorecard in tracking the performance of various strategic results. For each measure, a detailed performance measure definition table for evaluation of this plan has been prepared. Performance measurement is carried out in order to remain focused in realizing vision, mission, strategic objectives and strategic initiatives of the strategic plan. Performance measurement shall be triggered by the results of evaluation activities. Performance Measures will be done and targets will be set to ensure that performance information reaches to those stakeholders who need it. It also used to verify and validate data accuracy; ensure timeliness and assist with visualization reporting. Balanced scorecard will be used in tracking the periodic performance of various strategic results and the performance reporting will include internal reporting plan and external reporting plan. Internal reporting plan is used to control the periodic internal reporting system during plan implementation period. The council will evaluate the plan implementation through quarterly, semi-annual and annual performance reports to assess progress towards the attainment of the strategic objectives.

##### 5.5.2 Internal Reporting System

During implementation of this strategic plan, there shall be internal reporting plan to control the periodic internal reporting system during plan implementation period. In

this case there shall be six internal reports disseminated to a range of committees; these reports include: Council Procurement Report provided quarterly, Council Audit Report provided quarterly, Council workers report provided bi-annual, Council Fraud and Risk Management Reports provided quarterly, Council Progress Reports provided monthly, Council Finance and administration Report provided monthly (Table 21).

**Table 21: Reporting System of Strategic Plan for Kilosa DC**

SN	Types of Report	Internal or external	Recipient	Frequency	Responsible Person
1.	Council Progress Reports	Internal	Management Team, Council standing Committee & full Council	Quarterly	Assistant Director responsible Planning, Administration and Human Resources Management
2.	Council Audit Report	Internal	Audit Committee,	Quarterly	Head of unit responsible for Internal Audit
3.	Council workers report	Internal	Workers Board Meeting	Bi annual	Assistant Director responsible Planning, Administration and Human Resources Management
4.	Council Fraud and Risk Management Reports	Internal	Council Management, Finance Committee	Quarterly	
5.	Council Finance and administration Report	Internal	Finance and administration Committee	Monthly	
6.	Council Procurement Report	Internal	Finance and administration Committee	Monthly	Head of Unit Responsible for Procurement and Supply
7.	Council CCM Manifesto Implementation Report	External	District Commissioner Officer, Regional Administrative secretary and to the Ministry Responsible for Local Government.		Assistant Director responsible Planning, Administration and Human Resources Management
8.	Council Performance and Progress Reports	External	Regional Administrative Secretary and Ministry Responsible for Local Government.		

9.	Annual Audited Financial Statements	External	Regional Administrative Secretary, Ministry Responsible for Local Government and the Controller and Auditor General.		Head of Unit Responsible for Auditing
10.	Council Fraud and Risk Management Reports	External	Regional Administrative Secretary and Ministry Responsible for Local Government.		
11.	Council Audit Report	External	Regional Administrative secretary and Ministry of Finance and Planning		
12.	Council Sector Progress Report	External	Regional Administrative secretary and Ministry responsible for each sector.		Assistant Directors/ Heads of Units Responsible for each sector

### 5.5.3 Central Government Reporting System

The external control of the plan shall involve the external reporting system in which various reports shall be presented to heterogeneous respective authorities. There shall be a number of external reports provided to external organs. These include:

- The Council CCM Manifesto Implementation Report submitted to the District Commissioner Officer, Regional Administrative secretary and to the Ministry Responsible for Local Government.
- The Council Performance and Progress Reports submitted to Regional Administrative Secretary and Ministry Responsible for Local Government.
- The Annual Audited Financial Statements submitted to Regional Administrative Secretary, Ministry Responsible for Local Government and the Controller and Auditor General.
- The Council Fraud and Risk Management Reports submitted to Regional Administrative Secretary and Ministry Responsible for Local Government.
- The Council Audit Report submitted to the Regional Administrative secretary and Ministry of Finance and Planning,
- the Council Procurement Report submitted to Regional Administrative secretary and Public Procurement Regulatory Authority as well as the
- Council Sector Progress Report submitted to Regional Administrative secretary and Ministry responsible for each sector.

## **5.6 Owners of Strategic Objectives**

Every strategic objective is assigned to an individual service area (Division/unit) responsible for overseeing its implementation and performance reporting. The main role and responsibilities of an objective owner relate to oversight, reporting and strategic thinking and analysis during the process of developing strategic plan matrix and throughout the lifetime of that particular objective. The objective owner is directly responsible in defining those strategic objectives, bringing its corresponding performance measures and targets to life, as well as developing respective strategic initiatives for that objective. Specific roles include: understand objective commentary; manage the team that has responsibility for tracking objective progress; understand relationships among all objectives organizational level; and report summary results in relation to the objective.

## CHAPTER SIX

### RESULT FRAMEWORK MATRIX OF THE STRATEGIC PLAN FOR KILOSA DISTRICT COUNCIL

The execution of this plan shall crop up with short-term results or outputs; medium-term results or outcomes; and Longer-term results or impact which is linked together into what is referred to as a results chain. The result chain of this plan is presented in a result framework matrix (Table 22).

**Table 22: Result Framework Matrix of the Strategic Plan for Kilosa DC**

Result Area 1: Administration and Human Resource Management Division						
Outcome	Indicative Framework	Key Progress Indicators: Baseline (B) and Target (T)		Means of Verification	Major Partnership framework	Indicative Resources (TZS)
		Baseline Value	Target Value			
Services Improved and HIV/AIDS Infections Reduced	5 Year HIV/AIDS Plan on awareness and prevention prepared.	0	1	5 year HIV/AIDS Plan	DHRO	20,000,000.00
	Human Resource staff trained on HIV/AIDS infection and care	200	259	Training report	DHRO	20,000,000.00
	Staff with HIV/AIDS provided with supportive services	15	50	Quarterly Reports	DHRO	30,000,000.00
National Anti-Corruption Implementation Strategy Enhanced and Sustained	KDC staff sensitized on corruption	1200	3370	➤ Annual report ➤ Training registry	DHRO	10,000,000.00
	Create awareness	1200	3370	➤ Annual report ➤ Training registry	DHRO	1,500,000.00



<b>Result Area 1: Administration and Human Resource Management Division</b>						
<b>Outcome</b>	<b>Indicative Framework</b>	<b>Key Progress Indicators: Baseline (B) and Target (T)</b>		<b>Means of Verification</b>	<b>Major Partnership framework</b>	<b>Indicative Resources (TZS)</b>
		<b>Baseline Value</b>	<b>Target Value</b>			
Access to Quality and Equitable Social Services Delivery Improved	Furniture and facilities improvement.	70%	95%	Quarterly Reports	DHRO	20,000,000.00
Access to Quality and Equitable Social Services Delivery Improved	Training based on Needs Assessment	0	5	Training report, Registry	DHRO	9,000,000.00
	150 staff recruited	0	150	Recruitment permit. Number of employees.	DHRO	15,000,000.00
	Staff Promoted and recategorized	500	2800	Number of employees	DHRO	900,000,000.00
	A five (5) year staffing/ manning plan	0	1	Report Plan	DHRO	5,800,000.00
	Divisional meetings increased from	12	48	Meeting minutes Attendance	DHRO	5,000,000.00

Result Area 1: Administration and Human Resource Management Division						
Outcome	Indicative Framework	Key Progress Indicators: Baseline (B) and Target (T)		Means of Verification	Major Partnership framework	Indicative Resources (TZS)
		Baseline Value	Target Value			
Good Governance and Administrative Services Enhanced	Statutory council meetings conducted	25	125	Meeting Report, Registry Annual report	DHRO	300,000,000.00
	Ward and village office construction	72%	95%	Annual Report	DHRO	30,000,000.00
	Compliance on staff rules and procedures	80%	100%	Evaluation report	DHRO	500,000.00
	Client Service Charter updated	1	1	Quarterly Reports	DHRO	500,000.00
	Participation in National Festivals and Events	1500	3000	Attendance registry	DHRO	3,000,000.00
	Procure office tools and accessories	40%	80%	Quarterly Report	DHRO	20,000,000.00
Good Governance and Administrative Services Enhanced	staff burials facilitated	20	50	Report Imprest payment form	DHRO	10,000,000.00
	Annual leave for staff	130	259	Annual report	DHRO	150,000,000.00
	staff facilitated with Hospital treatment	100	200	Sick sheet Approved doctor certificate	DHRO	5,000,000.00
	OPRAS – implementation increased for all staff	60%	75%	Annual evaluation and mid-year review report	DHRO	3,000,000.00
Service improved and HIV/AIDs infections reduced	Assistant returning officers trained on HIV/AIDs prevention	0	195	Quarterly report	Election officer	15,200,000.00
National Anticorruption implementation strategy	Assistant returning Officers trained on Anti –	0	195	Quarterly report	Election officer	16,000,000.00

enhanced and sustained	corruption strategies.					
Enhanced Good Governance and Administrative services.	Democratic local government, general and by-elections facilitated.	0	40	Quarterly report	Election officer	85,674,200.00
	Civic education meetings conducted	70	293	Quarterly report	Election officer	30,000,000.00
	Conducive working environment improved in Election unit.	65%	99%	Quarterly report	Election officer	4,600,000.00
	Administrative areas ( <i>Vitongoji</i> ) reduced	831	809	Annually report	Election officer	1,200,000.00
	Voters registration for local government and general election facilitated	558,469	647,539	Annually report	Election officer	137,400,000.00

Result Area 2: Agriculture, Livestock and Fisheries Division						
Outcome	Indicative Framework	Key Progress Indicators: Baseline (B) and Target (T)		Means of Verification	Major Partnership framework	Indicative Resources (TZS)
		Baseline Value	Target Value			
Services Improved and HIV/AIDS Infections Reduced	agriculture groups trained	0	35	Annual Report	DAICO& DMO	14,000,000
	35 agriculture groups trained on HIV/AIDS prevention by June 2026	5	15	Annual Report	DAICO	1,000,000
	Community sensitization on HIV/AIDS increased from 60% to 90%	0	20	Annual Report	DAICO& DMO	1,800,000
National Anti-Corruption Implementation Strategy Enhanced and Sustained	20 Agriculture staff trained on HIV/AIDS infection	2	27	Annual Report	DAICO	1,800,000
Quantity and quality of social economic services and infra-structures increased	Agriculture staff awareness on Anti-corruption increased	4.2	8	Quarter Reports	DAICO	23,700,000
	Maize productivity increased	2.2	4	Quarter Reports	DAICO	25,000,000
	Sunflower productivity increased	1.7	2.2	Quarter Reports		15,000,000
	Cultivation area for Cocoa production introduced	0	100	Annual Report	DAICO	40,000,000
	Cultivation area for sugar cane production introduced	0	200	Annual Report	DAICO	800,000,000
	Area under tobacco crop cultivated increased	124	400	Annual Report	DAICO	25,000,000
	Cashew nut productivity increased	1.6	7	Annual Report	DAICO	15,000,000
	Cultivation of valuable crops increased	4	19	Quarter Reports	DAICO	12,500,000

Result Area 2: Agriculture, Livestock and Fisheries Division						
Outcome	Indicative Framework	Key Progress Indicators: Baseline (B) and Target (T)		Means of Verification	Major Partnership framework	Indicative Resources (TZS)
		Baseline Value	Target Value			
Quantity and quality of social economic services and infra-structures increased	Community based seed production groups increased	13	30	Annual Report	DAICO	35,000,000
	Farmers using fertilizers increased	40%	70%	Quarter Reports	DAICO	350,000,000
	Warehouses rehabilitated	1	6	Annual Report	DAICO	2,250,000,000
	Nanenane exhibition building rehabilitated			Annual Report	DAICO	15,000,000
	new warehouse constructed	3	23	Annual Report	DAICO	6,000,000,000
	Use of agriculture machinery increased	34%	74%	Annual Report	DAICO	25,000,000
	Control fall army worms increased	10	140	Quarter report	DAICO	32,000,000
	Farmers trained in environmental management in irrigated and upland areas increase	1290	3700	Annual Report	DAICO	25,000,000
	Irrigation schemes increased	1	6	Annual Report	DAICO	12,000,000,000
	Dames increased	1	5	Annual Report	DAICO	2,500,000,000
	Production of quality protein maize (QPM) introduced	5	15	Quarter Reports	DAICO	25,000,000
Quantity and quality of social economic services and infra-structures increased	Villages producing nutritious sweet potatoes increased	6	31	Quarter Reports	DAICO & DMO	36,000,000
	Agriculture marketing co-operative society(AMCOS) increased	33	53	Annual Report	DAICO	3,960,000

Result Area 2: Agriculture, Livestock and Fisheries Division						
Outcome	Indicative Framework	Key Progress Indicators: Baseline (B) and Target (T)		Means of Verification	Major Partnership framework	Indicative Resources (TZS)
		Baseline Value	Target Value			
	Saving and credit co-operative societies (SACCOS) increased	53	68	Annual Report	DAICO	6,360,000
	Warehouses receipt system introduced	1	24	Annual Report	DAICO	1,200,000
	Marketing centers increased	25	40	Annual Report	DAICO	7,200,000
	Farmers trained in agriculture products marketing value chain increased	250	575	Quarter Reports	DAICO	10,800,000
Services Improved and HIV/AIDS Infections Reduced	Livestock stakeholder trained on HIV/AIDS prevention and care	100	500	Training reports Attendance registers	DLFO	5,000,000
National Anti-Corruption Implementation Strategy Enhanced and Sustained	Livestock and Fisheries Division staff trained on effects of corruption	0	300	Training reports Attendance registers	DLFO	3,000,000

Outcome	Indicative Framework	Key Progress Indicators: Baseline (B) and Target (T)		Means of Verification	Major Partnership framework	Indicative Resources (TZS)
		Baseline Value	Target Value			
Access to Quality and Equitable Social Services Delivery Improved	Livestock keepers trained on prevention and control of livestock disease	1000	2000	Training reports Attendance registers	DLFO	10,000,000
	Livestock disease control campaigns in the district conducted	2	10	Activity reports Quarterly reports Annual reports	DFLO	10,000,000
	Livestock Field Officers facilitated to participate Nane Nane Exhibition	2	31	Activity reports Attendance register	DFLO	30,000,000
	Milk producer groups established	5	10	Group registration certificates Reports Minutes of Meetings	DFLO	3,000,000
	Fish farmers trained on modern fish farming practices and Fisheries Act No. 22 of 2003	50	200	Activity reports Attendance register	DFLO	5,000,000
	Livestock keepers registered in village livestock registers	6568	12000	Village Livestock register Quarterly reports	DFLO	5,000,000
	Cattle identified by hot iron branding	154000	250000	Quarterly reports Hot iron marked animals	DFLO	30,000,000

Outcome	Indicative Framework	Key Progress Indicators: Baseline (B) and Target (T)		Means of Verification	Major Partnership framework	Indicative Resources (TZS)
		Baseline Value	Target Value			
Quality and Quantity of Socio-Economic Services and Infrastructure Increased	Hectares of land allocated for establishment of council beef farm	0	200	Minutes of meetings Activity reports	DFLO	200,000,000
	Cattle dip tanks rehabilitated	2	15	Minutes of meetings Activity reports Construction Completion certificates	DFLO	90,000,000
Good Governance and Administrative Services Enhanced	Livestock markets rehabilitated	1	6	Minutes of meetings Activity reports Construction completion certificates	DFLO	36,000,000
	Charco-dams rehabilitated	0	5	Minutes of meetings Activity reports Construction Completion certificates	DFLO	50,000,000
	Dip-wells constructed	0	5	Minutes of meetings Activity reports Construction Completion certificates	DFLO	50,000,000
	Slaughter slabs rehabilitated	5	20	Minutes of meetings Activity reports Construction Completion certificates	DFLO	80,000,000
	Abattoirs rehabilitated	0	5	Minutes of meetings Activity reports Construction completion certificates	DLFO	100,000,000



Outcome	Indicative Framework	Key Progress Indicators: Baseline (B) and Target (T)		Means of Verification	Major Partnership framework	Indicative Resources (TZS)
		Baseline Value	Target Value			
	Hides/skin banda rehabilitated	0	3	Minutes of meetings Activity reports Construction completion certificates	DLFO	45,000,000
	Hides/skin banda constructed	0	2	Minutes of meetings Activity reports Construction completion certificates	DLFO	100,000,000
	Hectares of selected grazing areas are bush cleared and re-seed in 5 villages	0	1000	Minutes of meetings Activity reports Construction Completion certificates	DFLO	50,000,000
	Zoo sanitary check points constructed at Dumila and Mikumi year 2020	0	2	Minutes of meetings Activity reports Construction completion certificates	DFLO	20,000,000
	Pasture demonstration plots established in 10 villages	3	10	Activity reports	DFLO	20,000,000
	Livestock Field Officer's empowered on New livestock Innovations and Technologies	4	31	Activity reports Attendance register	DFLO	15,000,000
	Cows inseminated with improved semen	256	1000	Activity reports Farmer registers	DFLO	20,000,000

Outcome	Indicative Framework	Key Progress Indicators: Baseline (B) and Target (T)		Means of Verification	Major Partnership framework	Indicative Resources (TZS)
		Baseline Value	Target Value			
	Milk collection centres established at Kilosa Town, Kimamba, Dumila, Mikumi and Parakuyo	5	10	Activity reports Attendance register	DFLO	5,000,000
	Modern fish ponds constructed	147	200	Minutes of meetings Activity reports Construction completion certificates	DFLO	10,000,000
	Motorcycles procured and distributed to livestock extension Officers	20	10	Procurement documents Store ledger	DFLO	50,000,000
	Extension officers provided with extension kits	5	40	Procurement documents Store ledger	DLFO	20,000,000
	Statutory benefits provided to 40 Division staffs by year 2026	6	40	Payment voucher	DFLO	60,000,000
	Livestock keepers capacitated on Laws and by-laws related to livestock sector year 2026	400	1000	Attendance register Activity reports	DFLO	20,000,000
	95 percent reduction in conflict between farmers and livestock keepers by year 2026	62%	95%	Existing conflict resolution committees Number of conflicts resolved	DLFO	30,000,000

<b>Result Area 3: Health, Social Welfare and Nutrition Services Division</b>						
<b>Outcome</b>	<b>Indicative Framework</b>	<b>Key Progress Indicators: Baseline (B) and Target (T)</b>		<b>Means of Verification</b>	<b>Major Partnership framework</b>	<b>Indicative Resources (TZS)</b>
		<b>Baseline Value</b>	<b>Target Value</b>			
Services improved and HIV/AIDS infections reduced	HIV/AIDs prevalence rate reduced	3.8%	3%	Annual HIV/AIDS prevalence Divisional report	DAC	30,000,000.00
	Prevention of Mother to Child Transmission (PMTCT) services increased	65%	91%	Training reports Percentage of increased PMTCT services Annual departmental report	DAC	72,000,000.00
	Health facilities with CTC increased	17%	53%	Annual departmental report	DAC	72,000,000.00
	HIV/AIDS Counselling and Testing outreach increased	25%	50%	Annual departmental report on number of increased HIV/AIDS outreach	DAC	50,000,000.00

<b>Result Area 3: Health, Social Welfare and Nutrition Services Division</b>						
<b>Outcome</b>	<b>Indicative Framework</b>	<b>Key Progress Indicators: Baseline (B) and Target (T)</b>		<b>Means of Verification</b>	<b>Major Partnership framework</b>	<b>Indicative Resources (TZS)</b>
		<b>Baseline Value</b>	<b>Target Value</b>			
	Increased HIV/AIDS new case identification increased	4%	90%	Allocated budget Reports Number of new case identified	DAC	50,000,000.00
	Linkage and retention of HIV/AIDS clients increased	3%	90%	Allocated budget report Annual departmental report on number of Clients linked and retained Reports	DAC	60,000,000.00
	Viral suppression for HIV/AIDS increased	2%	90%	Allocated budget Percentage increased of clients with HIV/AIDS offered viral suppression services Reports	DAC	210,000,000.00
National anti - corruption implementation strategy enhanced and sustained	Staff at health facilities trained in corruption and its effects in providing health services	356	356	Allocated budget Training report Number of staff trained	DHS	10,680,000.00

<b>Result Area 3: Health, Social Welfare and Nutrition Services Division</b>						
<b>Outcome</b>	<b>Indicative Framework</b>	<b>Key Progress Indicators: Baseline (B) and Target (T)</b>		<b>Means of Verification</b>	<b>Major Partnership framework</b>	<b>Indicative Resources (TZS)</b>
		<b>Baseline Value</b>	<b>Target Value</b>			
Access to quality and equitable social services delivery improved	Under five mortality decreased.	237	134	Allocated budget Number of Health facilities constructed Percentage decreased under five mortality rate Reports	DRCHCO	750,000,000.00
	Neonatal mortality rate reduced	3%	1%	Allocated budget Percentage of pregnant mothers attending clinic Reports	DRCHCO	64,000,000.00
	Immunization coverage for under one (1) year increased	95%	96%	Allocated budget Reports		124,000,000.00
	Family planning practice increased	22%	41%	Allocated budget Percentage increased of Family Planning Outreach done Reports	FP Coordinator	64,800,000.00
	Access to health services by pregnant women increased.	60%	90%	Allocated budget Percentage increased of pregnant women accessing health services Exit Interview reports Reports	DRCHCO	2,000,000,000.00
	Women delivering in health facilities increased.	65%	89%	Allocated budget Percentage increased of women delivering at health facilities Exit Interview reports Reports	DRCHCO	600,000,000.00

<b>Result Area 3: Health, Social Welfare and Nutrition Services Division</b>						
<b>Outcome</b>	<b>Indicative Framework</b>	<b>Key Progress Indicators: Baseline (B) and Target (T)</b>		<b>Means of Verification</b>	<b>Major Partnership framework</b>	<b>Indicative Resources (TZS)</b>
		<b>Baseline Value</b>	<b>Target Value</b>			
Access to quality and equitable social services delivery improved	Maternal mortality reduced	17%	13%	Allocated budget Percentage of reduced maternal mortality Reports	DRCHCO	600,000,000.00
	Data accuracy increased.	65%	90%	Allocated budget Reports	DHMIS Coordinator	67,200,000.00
	Malaria prevalence rate reduced	18%	9.5	Allocated budget Training report Percentage of reduced malaria prevalence rate Reports	District Malaria Focal Person	200,000,000.00
	Early Malaria diagnosis with Malaria Rapid Diagnostic Test (mRDT) increased	95%	100%	Allocated budget Training report Percentage of increased diagnosis with mRDT Reports	District Malaria Focal Person	90,000,000.00
	Malaria mortality rate reduced	25%	20%	Allocated budget Training Reports Percentage of reduced malaria mortality Reports	District Malaria Focal Person	350,000,000.00
	Health services for Non - Communicable diseases increased	30%	50%	Allocated budget Training report Reports	District Non-Communicable Diseases Coordinator	120,000,000.00
	TB prevalence reduced	1.6%	0.5%	Allocated budget Training report Reports	TB/ Leprosy Coordinator	54,000,000.00
	Availability of tracer medicine increased	96%	98%	Allocated budget Reports	District Pharmacist	2,500,000,000.00

<b>Result Area 3: Health, Social Welfare and Nutrition Services Division</b>						
<b>Outcome</b>	<b>Indicative Framework</b>	<b>Key Progress Indicators: Baseline (B) and Target (T)</b>		<b>Means of Verification</b>	<b>Major Partnership framework</b>	<b>Indicative Resources (TZS)</b>
		<b>Baseline Value</b>	<b>Target Value</b>			
	Capacity in blood collection increased	65%	90%	Allocated budget Percentage of increased blood collection Reports	District Laboratory Technician	54,000,000.00
Access to quality and equitable social services delivery improved	Availability of lab. Tests in health facilities increased	80%	95%	Allocated budget Percentage of increased lab. Tests in health facilities Reports	District Laboratory Technician	250,000,000.00
	Health facilities providing laboratory services increased	14. %5	50%	Allocated budget Percentage of increased health facilities providing laboratory services Reports	District Laboratory Technician	250,000,000.00
	Human resources for health increased	47%	65%	Allocated budget Percentage of increased human resources for health Reports	DHS	93,000,000.00
	Health services to eye problems increased	20.3%	50%	Allocated budget Percentage of increased health services to eye problems Reports	District Eye Co-ordinator	200,000,000.00

<b>Result Area 3: Health, Social Welfare and Nutrition Services Division</b>						
<b>Outcome</b>	<b>Indicative Framework</b>	<b>Key Progress Indicators: Baseline (B) and Target (T)</b>		<b>Means of Verification</b>	<b>Major Partnership framework</b>	<b>Indicative Resources (TZS)</b>
		<b>Baseline Value</b>	<b>Target Value</b>			
	Coverage of oral & dental health services problems increased	5%	25%	Allocated budget Percentage of increased health services to oral & dental services Reports	District Dental Officer	250,000,000.00
	Supporting services to elders increased	42%	65%	Allocated budget Percentage of increased supporting services to elders Reports	District Social Welfare Officer	200,000,000.00
	Supporting services to people with disabilities increased	35%	55%	Allocated budget Percentage of increased supporting services to people with disabilities Reports	District Social Welfare Officer	200,000,000.00



<b>Result Area 3: Health, Social Welfare and Nutrition Services Division</b>						
<b>Outcome</b>	<b>Indicative Framework</b>	<b>Key Progress Indicators: Baseline (B) and Target (T)</b>		<b>Means of Verification</b>	<b>Major Partnership framework</b>	<b>Indicative Resources (TZS)</b>
		<b>Baseline Value</b>	<b>Target Value</b>			
Access to quality and equitable social services delivery improved	Gender Based Violence(GBV) and Violence Against Children (VAC) reduced	2%	0.1%	Allocated budget Meeting/Training reports Percentage of reduced events on GBV & VAC Reports	District Social Welfare Officer	54,000,000.00
	Supporting services to Most Vulnerable Children (MVC) increased	65%	75%	Allocated budget Meeting/Training reports Percentage of increased supports to MVC Reports	District Social Welfare Officer	54,000,000.00
	Coverage of immunization & vaccine increased	96%	9%8	Allocated budget Meeting/Training reports Percentage of increased coverage of immunization & vaccine Reports	District Vaccine Officer	250,000,000.00
	Coverage of improved households latrines increased	53%	100%	Allocated budget Meeting reports Percentage of increased improved latrines at households level Reports	District Health Officer	54,000,000.00
	Coverage of improved incinerator and placenta pit in health facilities increased	5%	100%	Allocated budget Meeting reports Percentage of increased improved incinerators and placenta pits in health facilities Reports	District Health Officer	330,000,000.00

<b>Result Area 3: Health, Social Welfare and Nutrition Services Division</b>						
Outcome	Indicative Framework	Key Progress Indicators: Baseline (B) and Target (T)		Means of Verification	Major Partnership framework	Indicative Resources (TZS)
		Baseline Value	Target Value			
Good governance and administrative services enhanced	Availability of functional Ward Health Committees increased	30%	100%	Allocated budget Training report Meeting/Training reports Percentage of increased functional Ward Health Committee	DHS	35,200,000.00

<b>Result Area 4 : Pre - Primary Primary Education Division</b>						
Outcome	Indicative Framework	Key Progress Indicators: Baseline (B) and Target (T)		Means of Verification	Major Partnership framework	Indicative Resources (Tsh.)
		Baseline Value	Target Value			
Services Improved and HIV/AIDS	Staff with HIV/AIDS provided with supportive services	0%	100%	Budgets allocated	DPEO	5,000.000.00
Infections Reduced	Counseling service centers opened in primary schools	20%	50%	Counseling centers opened	DPEO	2,500,000.00
National Anti-Corruption Implementation Strategy Enhanced and Sustained	anticorruption clubs established in primary schools	45%	60%	Percentage of staff participate	DEPO	500000.00
	Quality of data in primary schools increased	75%	100%	Improvement in performance	DPEO	1,000,000.00

<b>Result Area 4 : Pre-Primary Primary Education Division</b>						
<b>Outcome</b>	<b>Indicative Framework</b>	<b>Key Progress Indicators: Baseline (B) and Target (T)</b>		<b>Means of Verification</b>	<b>Major Partnership framework</b>	<b>Indicative Resources (Tsh.)</b>
		<b>Baseline Value</b>	<b>Target Value</b>			
Access to Quality and Equitable Social Services Delivery Improved	Standard vii (seven) pupils pass rate increased	85%	95%	Presence of quality data	SLO, DPEO	15,000,000.00
	Standard iv (four) pass rate increased	63.77%	80%	Percentage of passing rate	DAO, DPEO	358,000,000.00
	Standard iv (four) pass rate increased	89.33%	95%	Percentage of passing rate increased	DAO, DPEO	120,000,000.00
	percent of teachers to attend training on difficult topics	54%	75%	Percentage of teachers who attended	DAO, DPEO	320,000,000.00
	participation of primary schools in sports competition	157	164	Percentage of primary school participated	DPEO, DAO, AEMT	109,997,000.00
	Literacy rate increased	75	85	Percentage of literacy rate increased	AEWW, DAO, DPEO	89,000,000.00
	Implementation of the inspection plan	78	100	Percentage of schools inspected annual	DQA, DPEO	5,000,000.00
	Train teachers in friendly sound and gender sensitivity pedagogical skills improved	1087	1600	Gender awareness	DPEO	1,000,000.00
Emergency and Disaster Management Improved	Pre-primary and Primary schools provided with day meals	89	164	Increased number of school	AE/ KILIMO, DPEO	3,000,000.00

<b>Result Area 5: Secondary Education Division</b>						
<b>Outcome</b>	<b>Indicative Framework</b>	<b>Key Progress Indicators: Baseline (B) and Target (T)</b>		<b>Means of Verification</b>	<b>Major Partnership framework</b>	<b>Indicative Resources (Tsh.)</b>
		<b>Baseline Value</b>	<b>Target Value</b>			
Services Improved and HIV/AIDS Infections Reduced	Division staff trained on HIV/AIDS prevention	30	800	Attendance register Training report	DEO S	5,500,000
National Anti-Corruption Implementation Strategy Enhanced and Sustained	Divisional staff trained on anticorruption strategies	30	800	Attendance register Training report	DEO S	5,500,000
Access to Quality and Equitable Social Services Delivery Improved	Pass rate increased for form four examinations	67	80	Student performance report	DEO S	1,145,020,000
	Pass rate increased for form six examinations	91	100	Student performance report	DEO S	220,000,000
	Quality of data collected and disseminated increased	85	95	Reports Time tables Attendance register	DEO S	34,000,000
	Participation in sports competition from district to national levels increased	100	100	Meeting summary Attendance register Awards	DEO S	30,000,000
	38 secondary schools facilitated with Laboratory teaching and learning material by June 2026	100	100	Meeting minutes Procurement documents	DEO S	1,101,935,000
	Office operation to 38 secondary schools facilitated	100	100	Procurement documents Meeting summary and reports	DEO S	2,049,900,000

	Secondary school facilitated with food	100	100	Procurement documents Meeting reports	DEO S	6,064,200,000
	Close education supervision conducted to 43 secondary school by June 2026	48	90	Evaluation reports Log books attendance	DEO S	32,500,000
	Transfer of staffs facilitated			Spread of teachers Retirement letters	DEO S	300,000,000
	Close education supervision conducted to 43 secondary school	0	20	Various reports Attendance register	DEO S	35,000,000
Quality and Quantity of Socio-Economic Services and Infrastructure Increased	School classes constructed	70	90	Procurement reports	DEO S	2,700,000,000
	Capacity of making chairs and tables increased	71	100	Procurement reports	- DEO S	364,070,000
	Finishing of laboratory infrastructure from implemented	20%	100%	Procurement reports laboratories usefulness	DEO S	1,800,000,000
	Teachers houses constructed	14	60	Procurement report Presence of houses	DEO S	7,840,000,000
	Monitoring of 39 Secondary school construction of projects	100	100	Reports Attendance register	DEO S	7,300,000
	Divisional vehicle purchased	0	1	Presence of vehicle Procurement report	DEO S	70,000,000
	2 Divisional vehicle maintained	15	60	Reports Procurement documents	DEO S	25,000,000

Good Governance and Administrative Services Enhanced	Staffs participation in 10 national festivals and events facilitated	50	100	Meeting reports Attendance register	DEO S	4,740,000
	Staffs Participation in 40 meetings at Regional and National level facilitated	0	40	Reports	DEO S	12,000,000
	students and staffs participation in sports activities facilitated	1	20	Meeting register Meeting report	DEO S	5,500,000
	Meetings of H/M and WEO conducted	100	100	Procurement report	DEO S	585,000,000
	Head of schools benefited in administrative allowance facilitated			Fund retirements reports	DEO S	400,000,000
	Staffs leave supervision facilitated	80	100	Procurement retirement Physical equipment	- DEO S	5,000,000
	Provision of Office consumable and equipments to HoD	100	100	Fund retirement	DEO S	7,680,000
	Statutory benefit to head of Division facilitated	0	25	Procurement retirement	DEO S	1,000,000
	Fanitary equipment to Division office facilitated	0	25	Reports	DEO S	30,000,000
	funeral staffs facilitated	0	15	Retirements	DEO S	15,000,000
Emergency and Disaster Management Improved	Capacity for disaster management increased	30	70	Reports Attendance on log books	DEO S	10,950,000

Result Area 7: Community Development Division						
Outcome	Indicative Framework	Key Progress Indicators: Baseline (B) and Target (T)		Means of Verification	Major Partnership framework	Indicative Resources (TZS)
		Baseline Value	Target Value			
Services Improved and HIV/AIDS Infections Reduced	HIV/AIDS incidence in Community reduced	3.8%	1%	Monthly Reports Quarterly reports. Field Reports	DCDO/ DMO	120,000,000
	Community Development Staff trained on HIV/AIDS infection	62	0	Monthly Reports -Quarterly reports. Field Reports	DCDO	44,000,000
	HIV/AIDS Prevention stakeholders performs meeting	10	20	Monthly Reports Quarterly reports. Field Reports	DCDO/ DMO	78,000,000
	People Living with HIV/AIDS (PLHA) groups supported increased	8	30	Monthly Reports Quarterly reports. Field Reports	DCDO	180,000,000
	Advocacy meeting with Village management AIDs Committee (VMAC)s and Ward management AIDs Committee (WMACs) conducted increased	60	120	Monthly Reports Quarterly reports. Field Reports	DCDO	72,000,000
National Anti-Corruption Implementation Strategy Enhanced and Sustained	Corruption cases among the Community Division Staff reduced	62	0	Monthly Reports Quarterly reports. Field Reports	DCDO	18,000,000

<b>Result Area 7: Community Development Division</b>						
<b>Outcome</b>	<b>Indicative Framework</b>	<b>Key Progress Indicators: Baseline (B) and Target (T)</b>		<b>Means of Verification</b>	<b>Major Partnership framework</b>	<b>Indicative Resources (TZS)</b>
		<b>Baseline Value</b>	<b>Target Value</b>			
Good Governance and Administrative Services Enhanced	Conducive working environment for Staff achieved	80%	95%	Monthly Reports Quarterly reports. Field Reports	DCDO	65,000,000
	good governance to villages	80	95	Monthly Reports Quarterly reports. Field Reports	DCDO	165,000,000
Social Welfare, gender and Community Empowerment Improved	Youth groups received loan increased	250	350	Monthly Reports Quarterly reports. Field Reports	DCDO	420,000,000
	Women groups received loan increased	250	350	Monthly Reports Quarterly reports. Field Reports	DCDO	420,000,000
	People with disability receiving loans increased	49	120	Monthly Reports Quarterly reports. Field Reports	DCDO	120,000,000
	Community initiatives in development projects through self-help increased	20	40	Monthly Reports Quarterly reports. Field Reports	DCDO	72,000,000



<b>Result Area 7: Community Development Division</b>						
Outcome	Indicative Framework	Key Progress Indicators: Baseline (B) and Target (T)		Means of Verification	Major Partnership framework	Indicative Resources (TZS)
		Baseline Value	Target Value			
Social Welfare, gender and Community Empowerment Improved	Small, medium and large industries established in the district increased	253	350	Monthly Reports Quarterly reports. Field Reports	DCDO	88,000,000
	Youth groups formed ,registered and provided with loans increased	250	350	Monthly Reports Quarterly reports. Field Reports	DCDO	328,000,000
	Women development groups formed registered	20	40	Monthly Reports Quarterly reports. Field Reports	DCDO	428,000,000

<b>Result Area 9: Planning and Coordination Division</b>						
Outcome	Indicative Framework	Key Progress Indicators: Baseline (B) and Target (T)		Means of Verification	Major Partnership framework	Indicative Resources (Tsh.)
		Baseline Value	Target Value			
Services Improved and HIV/AIDS Infections Reduced	6 staff trained on HIV/AIDS infection, prevention and care by June 2026	0	6	Training report	DPLO	1,000,000
National Anti-Corruption Implementation Strategy Enhanced and Sustained	6 Staff sensitized against corruption	0	6	quarterly Performance report	DPLO	1,000,000
Access to Quality and Equitable Social Services Delivery Improved	Community participation in planning increased from 75% to 85% by June 2026	75%	85%	quarterly Performance report	DPLO	102,115,000
	Quality of data	70%	85%	quarterly	DPLO	102,115,000

	collected increased and improved from 70% to 85%			Performance report		
<b>Result Area 9: Planning and Coordination Division</b>						
Outcome	Indicative Framework	Key Progress Indicators: Baseline (B) and Target (T)		Means of Verification	Major Partnership framework	Indicative Resources (Tsh.)
		Baseline Value	Target Value			
Good Governance and Administrative Services Enhanced	O and OD report from 139 Villages reviewed and updated by June 2026	118	139	quarterly report	DPLO	53,500,000
	Council investment profile updated per annum by June 2026	0	1	Investment profile report	DPLO	10,000,000
	10 project proposals developed by June 2026	9	19	Project proposals write-ups	DPLO	20,000,000
	Council socio economic profile reviewed and updated by June 2026	1	1	Socio economic profile document	DPLO	50,000,000
	Council strategic plan reviewed and updated by June 2026	1	1	Council strategic plan document	DPLO	50,000,000
	300 development projects monitored and evaluated by June 2026	60	300	Quarterly progress report	DPLO	37,500,000

<b>Result Area 10: Infrastructure, Rural and Urban Development Division</b>						
Outcome	Indicative Framework	Key Progress Indicators: Baseline (B) and Target (T)		Means of Verification	Major Partnership framework	Indicative Resources (TZS)
		Baseline Value	Target Value			
Services improved and HIV/AIDS infections reduced	Staff trained on HIV/AIDS prevention and care.	0	18	Quarterly reports.	District Enginner (DE)	10,000,000

National anti-corruption implementation strategy enhanced and sustained	Staff trained on anti-corruption	5	18	Anticorruption campaigns/ event report	DE	10,000,000
<b>Result Area 10: Infrastructure, Rural and Urban Development Division</b>						
Outcome	Indicative Framework	Key Progress Indicators: Baseline (B) and Target (T)		Means of Verification	Major Partnership framework	Indicative Resources (TZS)
		Baseline Value	Target Value			
Access to quality and equitable social services delivery improved	House for the head of Division constructed	0	1	Reports	District executive Director (DED)	85,000,000
	Staff recruited	18	35	Reports	DE/DHRO	
	Transport facilities procured by June 2026	0	6	Reports	DE	250,000,000
	Working office facilities	0	15	Reports	DE	25,000,000
Access to quality and equitable social services delivery improved	Office furniture procured by June 2026	6	18	Reports	DE	8,000,000
	Staff meetings conducted	6	12	Staff meeting minutes	DE	4,200,000
	Council's construction projects supervised and inspected	60%	100%	Quarterly report	DE	90,000,000
	Staffs trained	0	4	Completion certificates	DE	20,000,000
	Statutory benefits provided	0	18	Reports	DE	235,500,000
	Diesel	0	18	Reports	DE	27,240,000
	Office consumable (papers, pencils, pens)	0		Reports	DE	10,000,000
	Electricity	0		Reports	DE	6,000,000

<b>Result Area 11: Land and Natural Resource and Environmental Conservation Unit</b>						
Outcome	Indicative Framework	Key Progress Indicators: Baseline (B) and Target (T)		Means of Verification	Major Partnership framework	Indicative Resources (TZS)
		Baseline Value	Target Value			
Services Improved and HIV/AIDS Infections Reduced	Land and Natural Resources Division staffs Sensitized on HIV/AIDS Prevention.	20%	90%	Quarterly Performance Reports	DHRO, DMO All HODs	7,500,000
<b>Result Area 11: Land and Natural Resource and Environmental Conservation Unit</b>						
Outcome	Indicative Framework	Key Progress Indicators: Baseline (B) and Target (T)		Means of Verification	Major Partnership framework	Indicative Resources (TZS)
		Baseline Value	Target Value			
National Anti-Corruption Implementation Strategy Enhanced and Sustained	Land and Natural Resources Division staff trained on anti-corruption.	14	14	Quarterly Performance Reports	DHRO, DMO All HODs	5,700,000
Management of Natural Resources and Environment Enhanced and Sustained	Sustainable Land use plans prepared-Villages.	6	30	Land Use Plan Report	DLNRO, District Land Officer, District Surveyor, District Valuer officer and District Town Planner officer	70,540,000
	Hectares of land for investment and industrial use surveyed.	50	100	Land Use Plan Report	DLNRO, District Land Officer, District Surveyor, District Valuer officer and District Town Planner officer	9,800,000
<b>Result Area 11: Land and Natural Resource and Environmental Conservation Unit</b>						
Outcome	Indicative Framework	Key Progress Indicators: Baseline (B) and Target (T)		Means of Verification	Major Partnership framework	Indicative Resources (TZS)
		Baseline Value	Target Value			

	Plots surveyed and allocated.	2,000	10,000	Land Use Plan Report	DLNRO, District Land Officer, District Surveyor, District Valuer officer and District Town Planner officer	60,520,000
	Customary land ownership titles processed.	5,000	50,000	Quarterly Performance Reports	DLNRO, District Land Officer, District Surveyor, District Valuer officer and District Town Planner officer	30,180,000
	Farm land bank identified in Villages.	5	5	Land use plan Reports	DLNRO, District Land Officer, District Surveyor, District Valuer officer and District Town Planner officer	50,250,000
	Wildlife Management Area (WMA) established in villages surrounding the Mikumi National Park.	0	9	Quarterly Performance Report	DLNRO, DGO and DNRO	35,730,000

**Result Area 11: Land and Natural Resource and Environmental Conservation Unit**

Outcome	Indicative Framework	Key Progress Indicators: Baseline (B) and Target (T)		Means of Verification	Major Partnership framework	Indicative Resources (TZS)
		Baseline Value	Target Value			
	Wildlife corridors identified and demarcated.	1	3	Quarterly Performance Report	DLNRO, DGO and DNRO	15,500,000
	Human and wildlife conflicts reduced.	60%	20%	Quarterly Performance Report	DLNRO, DGO and DNRO	14,500,000
	Trees seedlings planted and distributed to stakeholders.	15,000	100,000	Quarterly Performance Report	DLNRO and DNRO	12,000,000

	Villages trained in Community Based Forest Management (CBFM) increased from 8 to 30.	20	30	Quarterly Performance Report	DLNRO and DNRO	15,300,000
	Village Natural Resources Committees (VNRCs) members trained increased from 10 to 50 villages.	10	50	Quarterly Performance Report	DLNRO and DNRO	10,000,000
	5 harvesting plans prepared.	2	5	Quarterly Performance Report	DLNRO and DNRO	15,700,000

Result Area 12: Waste Management and Sanitation Unit						
Outcome	Indicative Framework	Key Progress Indicators: Baseline (B) and Target (T)		Means of Verification	Major Partnership framework	Indicative Resources (TZS)
		Baseline Value	Target Value			
Services Improved and HIV/AIDS Infections Reduced	staffs trained on HIV/AIDS	0	50%	Quarterly Performance Report	DEMO Health experts	3,200,000
National Anti-Corruption Implementation Strategy Enhanced and Sustained	Staffs sensitized with anticorruption	0%	50%	Quarterly Performance Report	PCCB Personnel	2,500,000
Emergency and Disaster Management Improved	Villages received disaster management awareness and emergence preparedness.	14	120	Attendance register	DEMO	10,000,000
	Dead bodies with unknown relatives buried	9	48	Quarterly Performance Report	DEMO DHO	6,500,000
Improve access to,	Staffs annual leaves provided	7	40	Leave roster	DEMO	5,096,000

quantity, quality and Equitable social services delivery.	Staffs burial facilitated.	0	10	Quarterly Performance Report	DEMO	10,000,000
	Office equipments Procured	2	6	Quarterly Performance Report	DEMO	2,800,000
	Staffs trained	0	2	Report Registry	DEMO	12,000,000
	Stationeries fund provided	62%	85%	Quarterly Performance Report	DEMO	22,000,000
	Vehicle fund provided	0	1	Quarterly Performance Report	DEMO	65,000,000
<b>Result Area 12: Waste Management and Sanitation Unit</b>						
Outcome	Indicative Framework	Key Progress Indicators: Baseline (B) and Target (T)		Means of Verification	Major Partnership framework	Indicative Resources (TZS)
		Baseline Value	Target Value			
Management of Natural Resources and Environment Enhanced and Sustained	Environmental Clubs in secondary and Primary schools established	5	21	Quarterly Performance Report	DEMO	4,850,000
	Committee village members trained	13	17	Attendance register	DEMO	9,200,000
	Weeds along Mkondoa river Planted.	5	8	Quarterly Performance Report	DEMO	18,000,000
	Tree seedlings distributed and planted	1,500,000	7,500,000	Quarterly Performance Report	DEMO	30,000,000
	Waste disposal in Surban centers managed	56	82	Quarterly Performance Report	DEMO	72,500,000
	Motorcycles for environmental supervision procured	0	2	Quarterly Performance Report Registry.	DEMO	14,000,000

<b>Result Area 13: Finance and Accounts Unit</b>						
<b>Outcome</b>	<b>Indicative Framework</b>	<b>Key Progress Indicators: Baseline (B) and Target (T)</b>		<b>Means of Verification</b>	<b>Major Partnership framework</b>	<b>Indicative Resources (TZS)</b>
		<b>Baseline Value</b>	<b>Target Value</b>			
Services Improved and HIV/AIDS Infections Reduced	Staff trained on voluntary test prevention HIV/AIDS infection.	0	32	Annual Training report	DT/DMO	18,800,000
National Anti-Corruption Implementation Strategy Enhanced and Sustained.	Staffs trained/ oriented on anticorruption strategies. Anticorruption posters distributed.	0	345	Annual Training report	DT	63,300,000
		0	695	Annual progress department report	DT	10,085,000
<b>Result Area 13: Finance and Accounts Unit</b>						
<b>Outcome</b>	<b>Indicative Framework</b>	<b>Key Progress Indicators: Baseline (B) and Target (T)</b>		<b>Means of Verification</b>	<b>Major Partnership framework</b>	<b>Indicative Resources (TZS)</b>
		<b>Baseline Value</b>	<b>Target Value</b>			
Access to Quality and Equitable Social Services Delivery Improved	Financial reports submission dates against deadlines (LAAC report).	5	5	Annual progress Division report	DT	41,125,000
	Quality financial reports (quarterly and final account) produced.	60	60	Annual progress Division report	DT	69,390,000
	Staff working environment improved	25%	85%	Annual progress Division report	DT/DHRO	415,000,000
	Revenue collection increased.	82%	95%	Annual progress Division report	DT/ all HODs	360,000,000
	Revenue Strategic plan prepared	0	100	Revenue Strategic Report	DT	20,000,000
	5 modern market constructed at Mikumi, Ulaya, Kidodi, Mbigiri, Dumila	10	15	Annual progress Division report	DT/DE/DTO	1,175,000,000
	10 District business council meetings conducted	2	12	Annual progress Division report	DT/DTO	40,000,000



	10 Liquor licence board meetings	0	10	Annual progress Division report	DT/DTO	25,000,000
E. Good Governance and Administrative Services Enhanced	12500 licenses issued.	1,551	12500	Annual progress Division report	DT/DTO	102,500,000
	12500 business men trained on laws and regulations	1500	12500	Annual progress Division report	DT/DTO	15,000,000
	Market information centers established.	0	25	Annual progress Division report	DT/DE/DTO	25,000,000

Result Area 14: Internal Audit Unit						
Outcome	Indicative Framework	Key Progress Indicators: Baseline (B) and Target (T)		Means of Verification	Major Partnership framework	Indicative Resources (TZS)
		Baseline Value	Target Value			
Services Improved and HIV/AIDS Infections Reduced	Internal auditors trained on HIV/AIDS infection	0	4	Annual training reports	District Internal Auditor	10,000,000
National Anti-Corruption Implementation Strategy Enhanced and Sustained.	Special audit conducted to villages	20	139	Audit engagement reports	District Internal Auditor	20,000,000
	Special audit conducted to wards	12	40	Audit engagement reports	District Internal Auditor	15,000,000
	Special audit conducted to health facilities	10	48	Audit engagement reports	District Internal Auditor	20,000,000
	Special audit conducted to secondary schools	8	39	Audit engagement reports	District Internal Auditor	20,000,000
	Special audit conducted to primary schools	12	157	Audit engagement reports	District Internal Auditor	25,000,000
	Special audit conducted to COWSOs	5	15	Audit engagement reports	District Internal Auditor	10,000,000
	Special audit conducted to Water Authorities	1	2	Audit engagement reports	District Internal Auditor	8,000,000
	Council staffs working at village level trained on Fraud risk management	0	695	Fraud risk register and fraud risk policy	District Internal Auditor	20,000,000

	Council staffs working at ward level trained on fraud risk management	0	200	Fraud risk register and fraud risk policy	District Internal Auditor	15,000,000
National Anti-Corruption Implementation Strategy Enhanced and Sustained.	Health facilities staffs trained on fraud risk management	0	250	Fraud risk register and fraud risk policy	District Internal Auditor	20,000,000
	Secondary school teachers trained on Fraud risk management	0	100	Fraud risk register and fraud risk policy	District Internal Auditor	20,000,000
	Primary school teachers trained on Fraud risk management	0	314	Fraud risk register and fraud risk policy	District Internal Auditor	25,000,000

**Result Area 14: Internal Audit Unit**

Outcome	Indicative Framework	Key Progress Indicators: Baseline (B) and Target (T)		Means of Verification	Major Partnership framework	Indicative Resources (TZS)
		Baseline Value	Target Value			
	COWSO members trained on Fraud risk management	0	150	Fraud risk register and fraud risk policy	District Internal Auditor	10,000,000
	Water Authorities members on Fraud risk management	0	100	Fraud risk register and fraud risk policy	District Internal Auditor	4,000,000
Access to Quality and Equitable Social Services Delivery Improved	Consulting activities performed lower and higher levels	20	40	Number of consulting activities reports	District Internal Auditor	45,000,000
Good Governance and Administrative Services Enhanced	Assurance and Consulting audit performed to villages	20	139	Number Audit engagement reports	District Internal Auditor	40,000,000
	Assurance and Consulting audit performed to wards	10	40	Number Audit engagement reports	District Internal Auditor	20,000,000
Good Governance and Administrative Services Enhanced	Assurance and Consulting audit performed to secondary schools	12	39	Number Audit engagement reports	District Internal Auditor	20,000,000
	Assurance and Consulting audit performed to primary schools	20	157	Number Audit engagement reports	District Internal Auditor	40,000,000
	Assurance and Consulting audit performed to health facilities	25	48	Number Audit engagement reports	District Internal Auditor	25,000,000

	Assurance and Consulting audit performed to COWSOs	6	15	Number Audit engagement reports	District Internal Auditor	20,000,000
	Assurance and Consulting audit performed to Water Authorities	1	2	Number Audit engagement reports	District Internal Auditor	10,000,000
<b>Result Area 14: Internal Audit Unit</b>						
Outcome	Indicative Framework	Key Progress Indicators: Baseline (B) and Target (T)		Means of Verification	Major Partnership framework	Indicative Resources (TZS)
		Baseline Value	Target Value			
	Value for money audit performed	20	80	Number Project audit reports	District Internal Auditor	45,000,000
	Quarterly internal audit reports prepared and timely submitted	19	20	Number of Quarterly reports	District Internal Auditor	10,000,000
	5 Annual risk based audit plans timely prepared by 30th June 2026	4	5	Annual risk based audit plan report	District Internal Auditor	4,000,000
	5 Annual audit reports timely prepared and submitted by 30th June 2026	4	5	Number of Annual audit reports	District Internal Auditor	5,000,000
	Risk register updated annually	0	5	Risk register	District Internal Auditor	4,000,000
Good Governance and Administrative Services Enhanced	Fraud risk management system implemented at higher level	0	1	Fraud risk policy and fraud risk register	District Internal Auditor	10,000,000
	Unqualified audit opinions attained	4	5	Unqualified audit opinions	District Internal Auditor	50,000,000
	Internal auditors trained on information systems(LAWSON, EPICOR 10.2, CAATs, FFARS)	0	4	Number of Internal Auditors trained	District Internal Auditor	60,000,000
	Professional trainings to Internal Auditors conducted	0	4	Number of Internal Auditors trained	District Internal Auditor	40,000,000
	Office working environment improved by 30th June 2026	40%	100%	Number of tools bought	District Internal Auditor	5,000,000

Result Area 16: Procurement Management Unit						
Outcome	Indicative Framework	Key Progress Indicators: Baseline (B) and Target (T)		Means of Verification	Major Partnership framework	Indicative Resources (TZS)
		Baseline Value	Target Value			
Services Improved and HIV/AIDS Infections Reduced	9 PMU staff trained on HIV/AIDS prevention	0	9	Attendance register Quarterly reports	DPO	9,000,000.00
National Anti-Corruption Implementation Strategy Enhanced and Sustained	Corruption cases among reduced	9	0	Attendance register Quarterly reports	DPO	9,000,000.00
Access to Quality and Equitable Social Services Delivery Improved	Annual procurement plan prepared by Annually	0	5	Annually Procurement plans	DPO	58,850,000.00
	40 tender board meeting facilitated by June 2026	0	40	Minutes Quarterly reports	DPO	67,000,000.00
	40 evaluation meeting facilitated by June 2026	0	40	Evaluation reports Quarterly reports	DPO	13,000,000.00
	200 tender documents prepared by 2026	0	200	Tender opening checklist	DPO	15,000,000.00
	30 contract documents prepared by June 2026	0	30	Tender board minutes Quarterly reports	DPO	8,000,000.00
Good Governance and Administrative Services Enhanced	Qualified skilled staffs increased	9	14	Number of qualified skilled staffs increase	DPO	15,000,000.00
	9 staffs capacitated on procurement procedures of APP Amendments by 2026	0	9	Attendance register Quarterly reports	DPO	10,000,000.00
	254 staffs capacitated on procurement procedures by June 2026	0	254	Attendance register Quarterly reports	DPO	127,000,000.00

<b>Result Area 17: Legal Services Unit</b>						
<b>Outcome</b>	<b>Indicative Framework</b>	<b>Key Progress Indicators: Baseline (B) and Target (T)</b>		<b>Means of Verification</b>	<b>Major Partnership framework</b>	<b>Indicative Resources (Tsh.)</b>
		<b>Baseline Value</b>	<b>Target Value</b>			
Services Improved and HIV/AIDS Infections Reduced	Legal office Staffs trained on HIV/AIDS prevention	0	4	Training report Attendance register	DLO/ DMO	3,000,000.00
National Anti-Corruption Implementation Strategy Enhanced and Sustained	staff sensitized on anticorruption strategies	0	4	Attendance registers. Progress report	DLO/ PCCCB	3,000,000.00
	legal staffs participated in Anticorruption campaign	0	4	Progress report	DLO/ PCCCB	3,000,000.00
Good Governance and Administrative Services Enhanced	By-laws reviewed	0	5	Quarterly Report	DLO	10,000,000.00
	Council's represented in various Courts and tribunals	24	120	Quarterly report	DLO	40,000,000.00
	Ward Tribunal members trained on legal administration practices	0	40	Attendance registers. Training report.	DLO/ DHRO	76,050,000.00
	villages tribunal member trained on legal administration and practices	0	169	Training report	DLO	136,000,000.00
	New By-Laws enacted	5	20	Progress report.	DLO	40,000,000.00
	staffs attend in council for legal education (CLE) seminar	0	4	Progress report	DLO	10,000,000.00
Access to Quality and Equitable Social Services Delivery Improved	staffs trained in customer care	0	4	Attendance register. Training report.	DLO	5,000,000.00

<b>Result Area 17: Legal Services Unit</b>						
Outcome	Indicative Framework	Key Progress Indicators: Baseline (B) and Target (T)		Means of Verification	Major Partnership framework	Indicative Resources (Tsh.)
		Baseline Value	Target Value			
	Head of Division and section awareness in legal issue attained	0	19	Attendance register. Training report	DLO/DHRO	8,000,000.00
	Legal staffs participation in National legal festival and events	1	4	Progress report	DLO	5,000,000.00
	Stationary, Furniture, working tools and facilities improvement plan	18	35	Facility Register. Progress report.	DLO	20,000,000.00

<b>Result Area 18: Beekeeping Unit</b>						
Outcome	Indicative Framework	Key Progress Indicators: Baseline (B) and Target (T)		Means of Verification	Major Partnership framework	Indicative Resources (TZS)
		Baseline Value	Target Value			
Services Improved and HIV/AIDS Infections Reduced	Beekeeping Unit staffs Sensitized on HIV/AIDS Infections.	20%	90%	Quarterly Performance Reports	DHRO, DMO All HODs	4,300,000
National Anti-Corruption Implementation Strategy Enhanced and Sustained	Beekeeping unit staff trained on anti-corruption.	3	3	Quarterly Performance Reports	DHRO, DMO All HODs	2,700,000
Management of Natural Resources and Environment Enhanced and Sustained	Beekeepers Groups increased.	32	120	Quarterly Performance Reports	DBO	31,700,000
	Modern beehives distributed.	40	40	Quarterly Performance Report	DBO	15,400,000
	Beekeeping association established at Maguha ward.	1	1	Quarterly Performance Report	DBO	2,759,000

<b>Result Area 19: Information Communication Technology and Public Relation Unit</b>						
<b>Outcome</b>	<b>Indicative Framework</b>	<b>Key Progress Indicators: Baseline (B) and Target (T)</b>		<b>Means of Verification</b>	<b>Major Partnership framework</b>	<b>Indicative Resources (TZS)</b>
		<b>Baseline Value</b>	<b>Target Value</b>			
Services Improved and HIV/AIDS Infections Reduced	ICT staff trained on HIV/AIDS infection	1	5	Training Report Attendance sheet Payment voucher	DICTO	2,000,000
National Anti-Corruption Implementation Strategy Enhanced and Sustained	ICT staff trained on preventing corruption to the Unit	1	4	Training Report Attendance sheet Payment voucher	DICTO	2,000,000
Access to Quality and Equitable Social Services Delivery Improved	Offices covered by LAN Infrastructure	10	19	Presence of LAN ports in offices	DICTO	35,000,000
	System accessibility to council offices increased	10	19	System Accessibility Report Quarterly Performance Reports	DICTO	5,000,000
	Divisions and Units installed Inter Communication	11	19	Presence of intercommunication tools to the Divisions and Units Quarterly Performance Reports	DICTO	45,000,000
Good Governance and Administrative Services Enhanced	programmes produced for each council objective	5	30	Quarterly Performance Reports Presence of recorded tapes	DICTO RADIO MANAGER	22,000,000
	coverage of council events	35%	75%	Quarterly Performance Reports	DICTO RADIO MANAGER	15,000,000
	Increasing radio frequency ranges	5%	70%	Quarterly Performance Reports	DICTO RADIO MANAGER	40,000,000
	Provision of office consumables and equipments	5%	80%	Quarterly Performance Reports	DICTO	50,000,000



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